



SEATTLE CITY COUNCIL
CENTRAL STAFF

Q1 SPD Finance & Response Time Report

GREG DOSS, CENTRAL STAFF ANALYST

PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE

JUNE 14, 2022

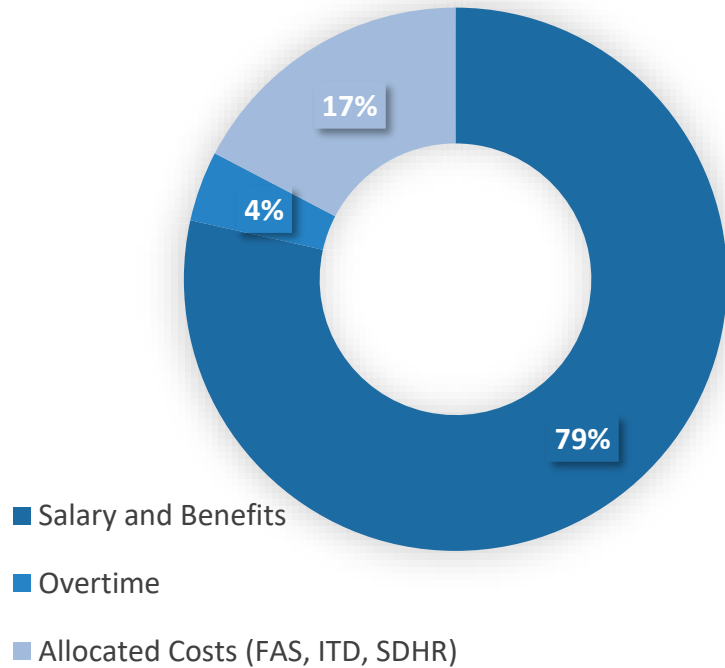
1. SPD Finance Monitoring

Slides 2 - 5

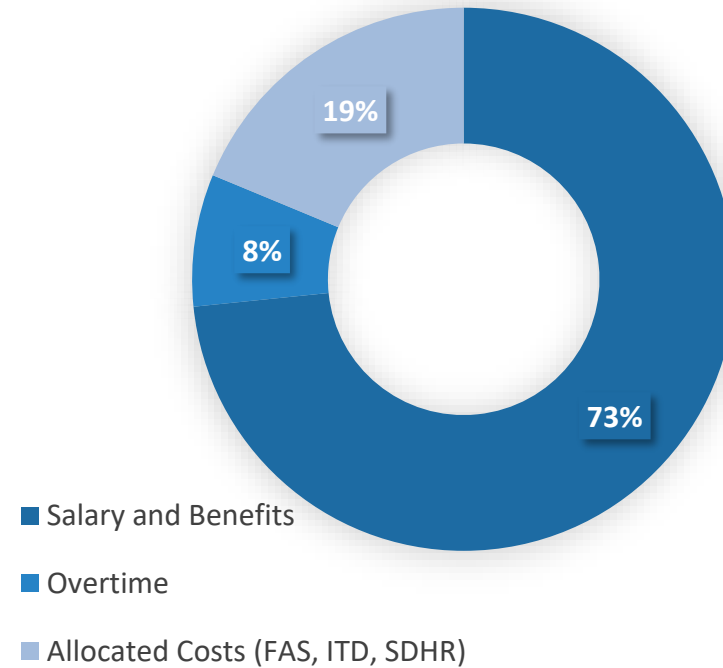
SPD Financing Monitoring

Largest expenditures by category

Jan-Mar 2021
96% of Expenditure \$86.8 million



Jan-Mar 2022
96% of Expenditure \$79.1 million



SPD Finance Monitoring

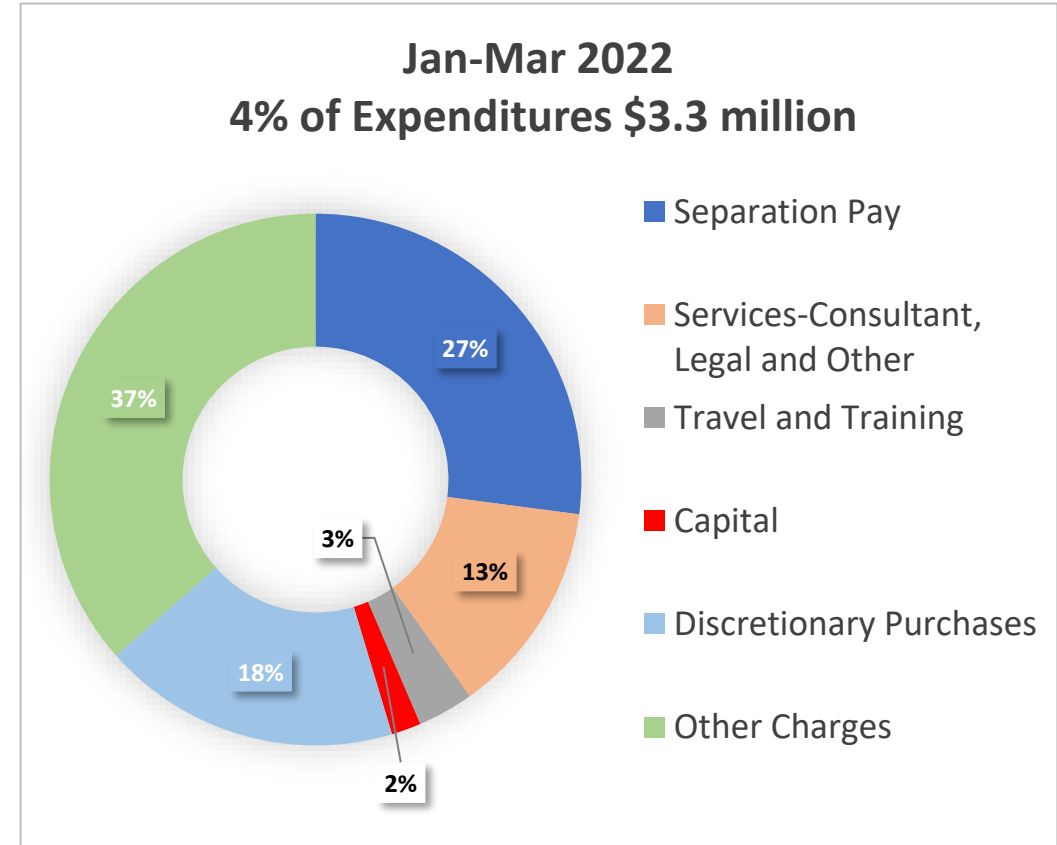
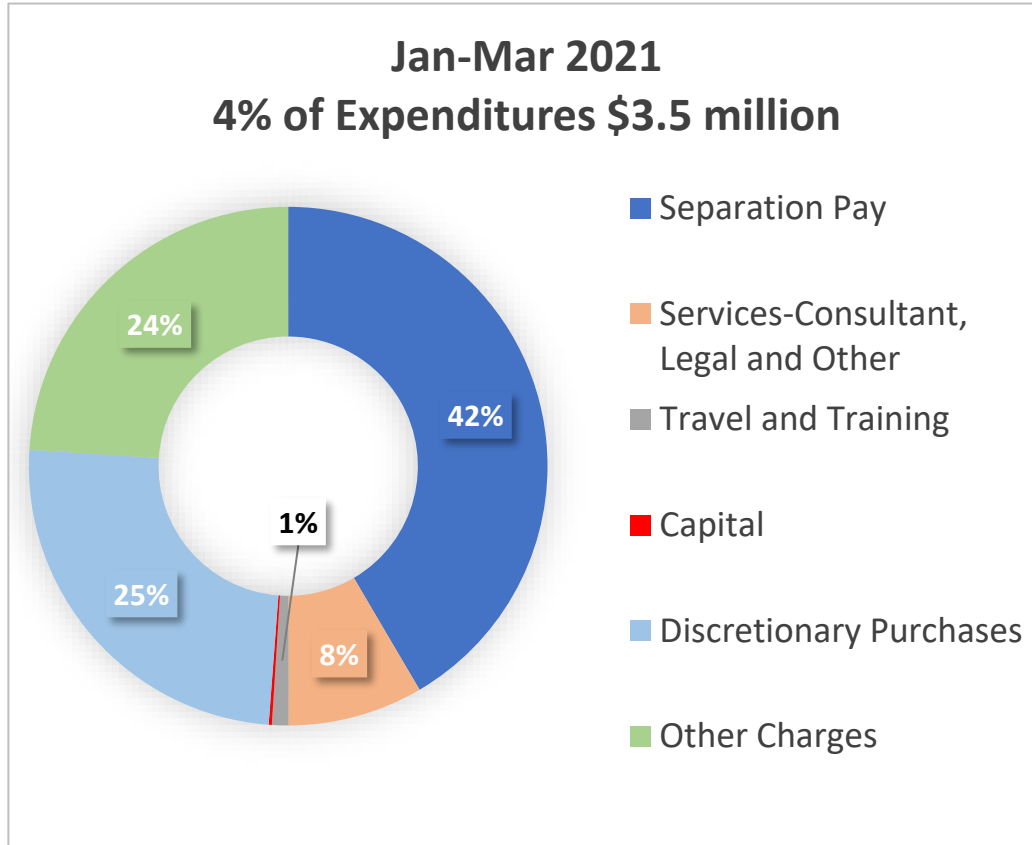
Largest Expenditures Against Budget

Expense Category	Jan-Mar: 2021 Adopted Budget		Jan-Mar: 2022 Adopted Budget	
	Expenditures	% Spent of budget	Expenditures	% Spent of Budget
Salary and Benefits	\$68,127,731	25%	\$58,024,803	23%
Overtime	\$3,636,243	17%	\$6,221,871	24%
Allocated Costs (FAS, ITD, SDHR)	\$15,040,315	27%	\$14,820,179	25%
Subtotal:	\$86,804,289		\$79,066,853	

- Salary and benefit spending to date is under budget**
 Based on City pay cycles, we would expect nearly 25% of SPD's budget for salary and benefits expended by 3/29/2022 (data ending with pay period). Per the March Staffing forecast, SPD is projected to have \$4.5 million in salary savings this year.
- Overtime spending is cyclical and should be lower at this point in the year.**
 The 2021 Adopted Budget for overtime was \$21.8M, it was revised to \$25.4 to allow for more special events spending. The 2022 OT budget is \$26.4 million. This may be too high due to seasonality of event spending.

SPD Finance Monitoring

Other Expenditures



SPD Finance Monitoring

Other expenditures against budget

Expense Category	Jan-Mar: 2021 Adopted Budget		Jan-Mar: 2022 Adopted Budget	
	Expenditures	% Spent of Budget	Expenditures	% Spent of Budget
Separation Pay	\$1,469,059	164%	\$896,837	31%
Services-Consultant, Legal and Other	\$298,384	9%	\$432,591	6%
Travel and Training	\$36,253	4%	\$112,644	12%
Capital	\$6,927	30%	\$59,580	254%
Discretionary Purchases	\$877,121	21%	\$600,236	13%
Other Charges	\$848,516	19%	\$1,209,019	18%
Subtotal:	\$3,536,261		\$3,310,908	

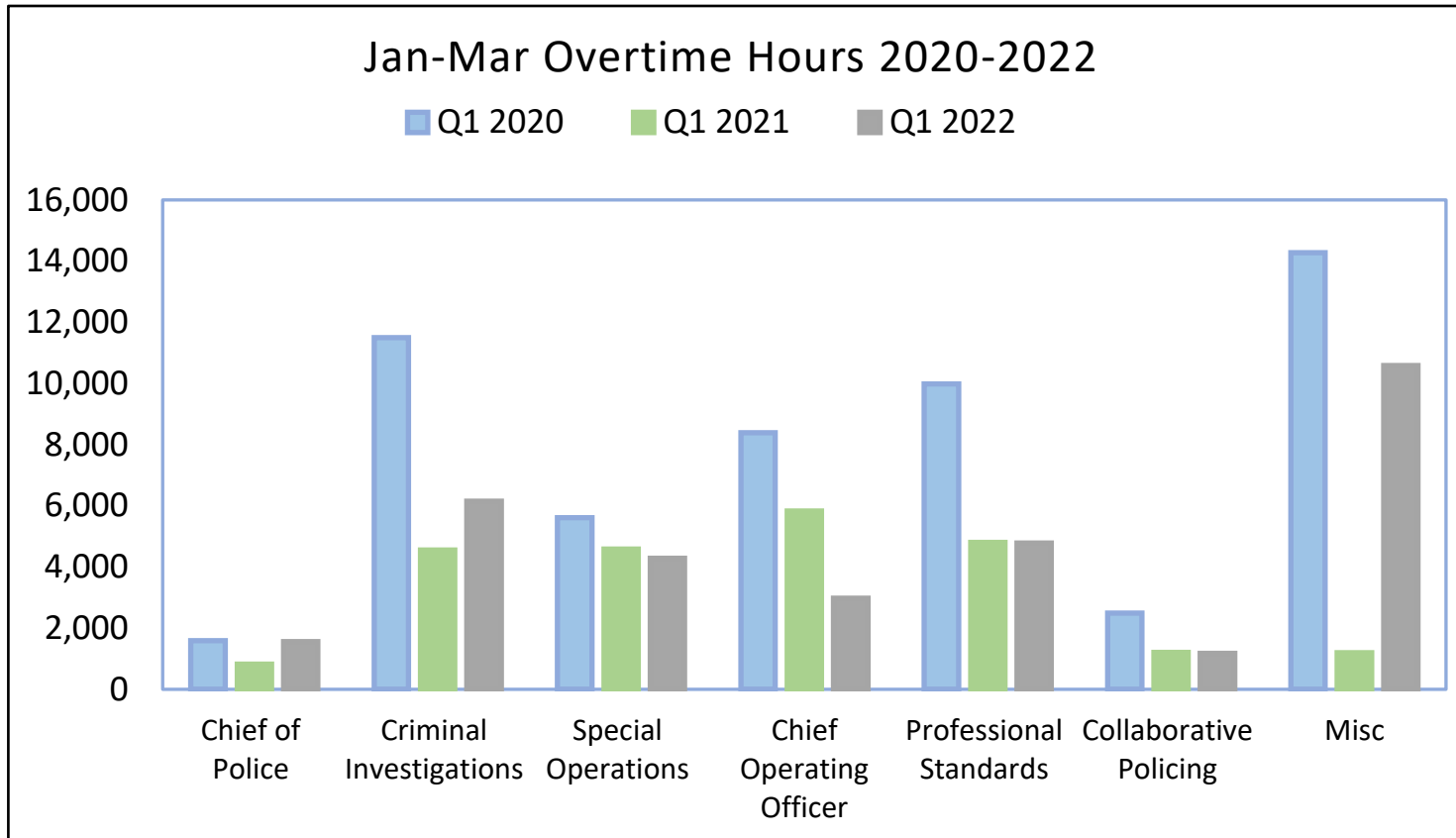
- **Separation Pay higher than normal:** Separation pay is 31 percent expended through March. Q1 Staffing Presentation showed 43 separations. The department had been expecting about 24 separations.
- **Encumbrances are pending in several accounts and are not in the numbers above:** \$2.5 million in Services-Consultants, \$1.3 million in Services Other. These expenditures would bring the Services-Consultants line to 60 percent expended. \$2 million in Discretionary Purchases. These expenditures would bring the Discretionary Purchases line to 58 percent expended.

2. SPD Overtime Monitoring

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SPD Overtime Monitoring

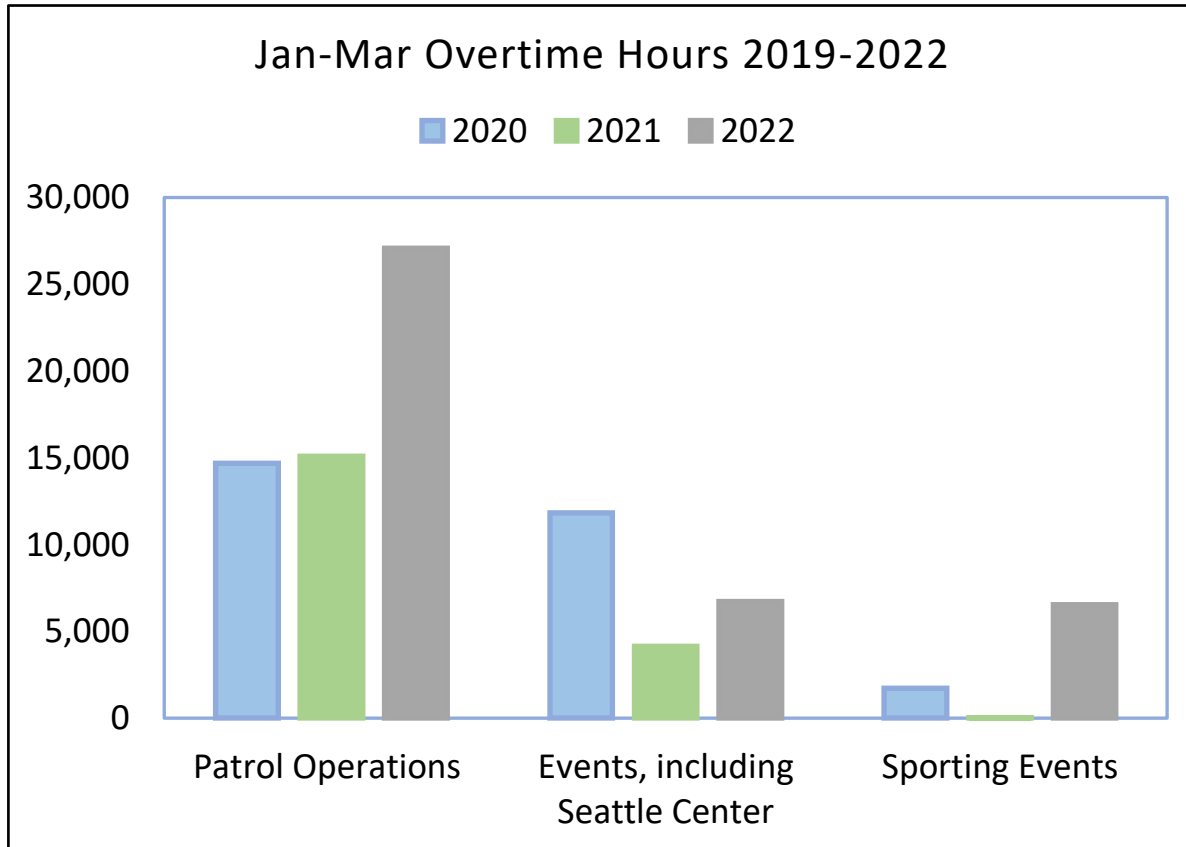
Overtime Hours by Category



- 80% of Miscellaneous Category Spending is for Emphasis Patrols
 - **Pike /Pine**
 - **12th & Jackson**
 - **Shots Fired**
 - **Nightlife Emphasis**
- Criminal Investigations higher than 2021 due to increase in Violent Crimes investigations including Homicide investigations.

SPD Overtime Monitoring

Overtime hours by category



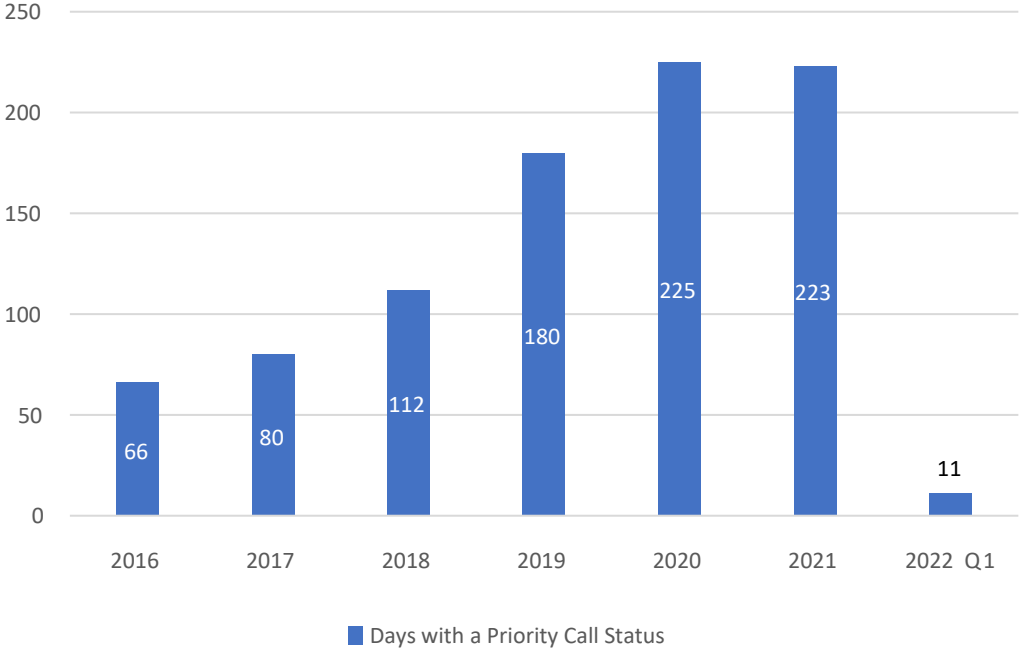
- 55% to 88% of Precinct overtime is for patrol augmentation and sick leave backfill. All up since 2021. Community Response Group overtime is up 100% since Q1 2021.
- Events, including Seattle Center, overtime is impacted by concerts at the new Climate Pledge Arena.
- Sporting events is impacted by the new Seattle Kraken events.

3. Response Times and Call Triage

Slides 10 - 11

Priority Response Call Handling (Discontinued)

Priority Call Handling: 2016 - 2022 Q1



SPD has a new real-time call triage system.

Response Time by Precinct (2019-2022)

Q1 Response Time (in minutes) by PCT (2019-2022)

PCT	Year	Priority 1		Priority 2		Priority 3	
		Avg	Median	Avg	Median	Avg	Median
EAST	2019	7.32	5.04	30.03	12.82	64.71	35.14
	2020	6.63	4.61	27.80	12.67	64.72	37.58
	2021	7.98	6.05	32.32	14.98	63.67	35.42
	2022	9.52	6.34	44.28	19.87	79.50	44.50
NORTH	2019	10.81	7.63	40.75	19.15	87.51	49.39
	2020	10.00	7.34	42.25	18.58	95.78	53.71
	2021	11.08	8.50	46.36	22.03	88.02	49.10
	2022	11.30	8.50	54.89	24.48	108.88	58.03
SOUTH	2019	9.43	6.48	37.85	16.42	85.00	46.15
	2020	9.49	6.48	32.11	14.11	67.10	33.26
	2021	9.49	7.06	33.50	14.98	55.12	27.07
	2022	10.89	7.56	45.73	20.30	80.05	42.55
SW	2019	8.40	6.41	29.15	12.67	57.30	30.53
	2020	8.46	6.48	26.23	12.67	55.47	30.82
	2021	9.86	7.92	31.50	15.05	62.62	32.26
	2022	11.06	8.64	44.73	19.87	75.44	42.62
WEST	2019	6.98	5.04	30.55	13.54	74.21	39.17
	2020	7.40	4.75	35.23	14.54	83.27	44.64
	2021	8.01	5.47	34.12	14.26	70.26	35.28
	2022	9.20	5.90	59.04	26.78	116.98	63.50

- Average and Median Responses Times up in nearly every precinct when compared with the last four years of data.

Questions?