



Council Briefing:

Seattle Police Department Staffing Trends
& 9-1-1 Call Response Impacts

March 9, 2021



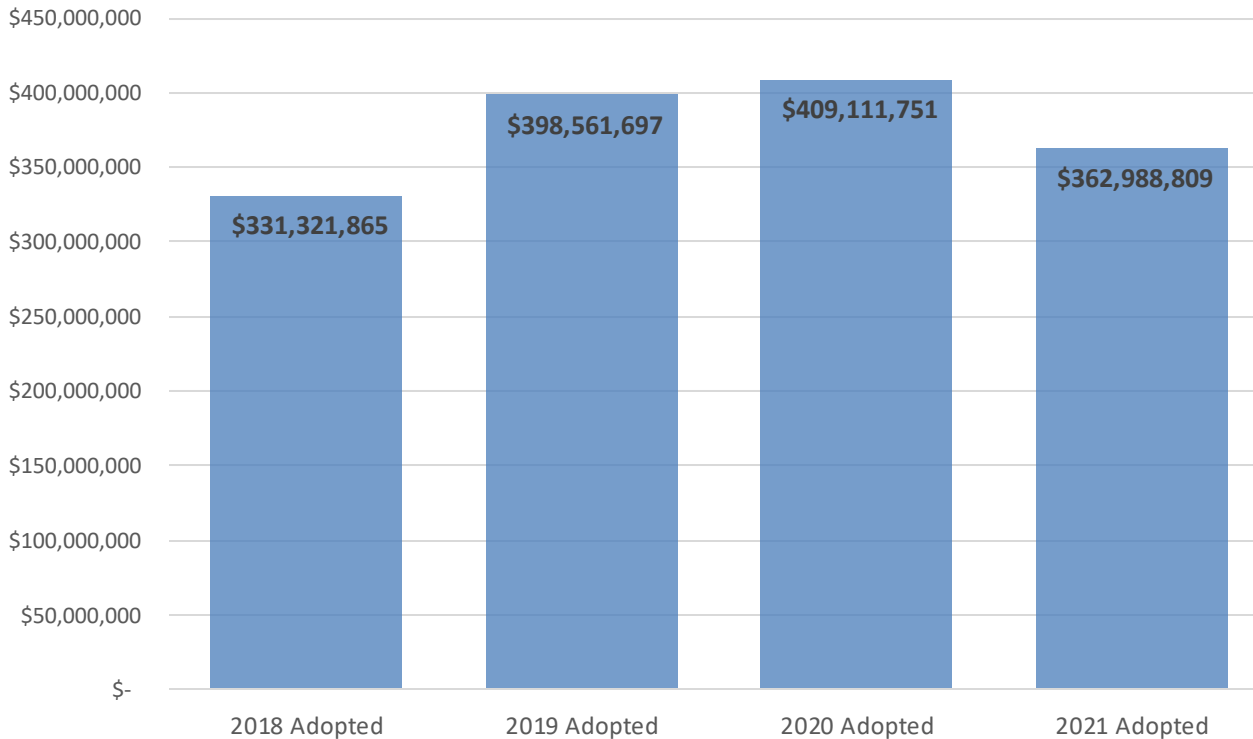
Overview

- 2021 Budget reductions
- Staffing Levels and Attrition Trends
- Impacts to 9-1-1 Call Response Times
- Public Safety & Consent Decree Obligations



2021 BUDGET REDUCTIONS

The SPD budget was reduced by \$46M in the 2021 Adopted Budget.





CASCADING IMPACTS

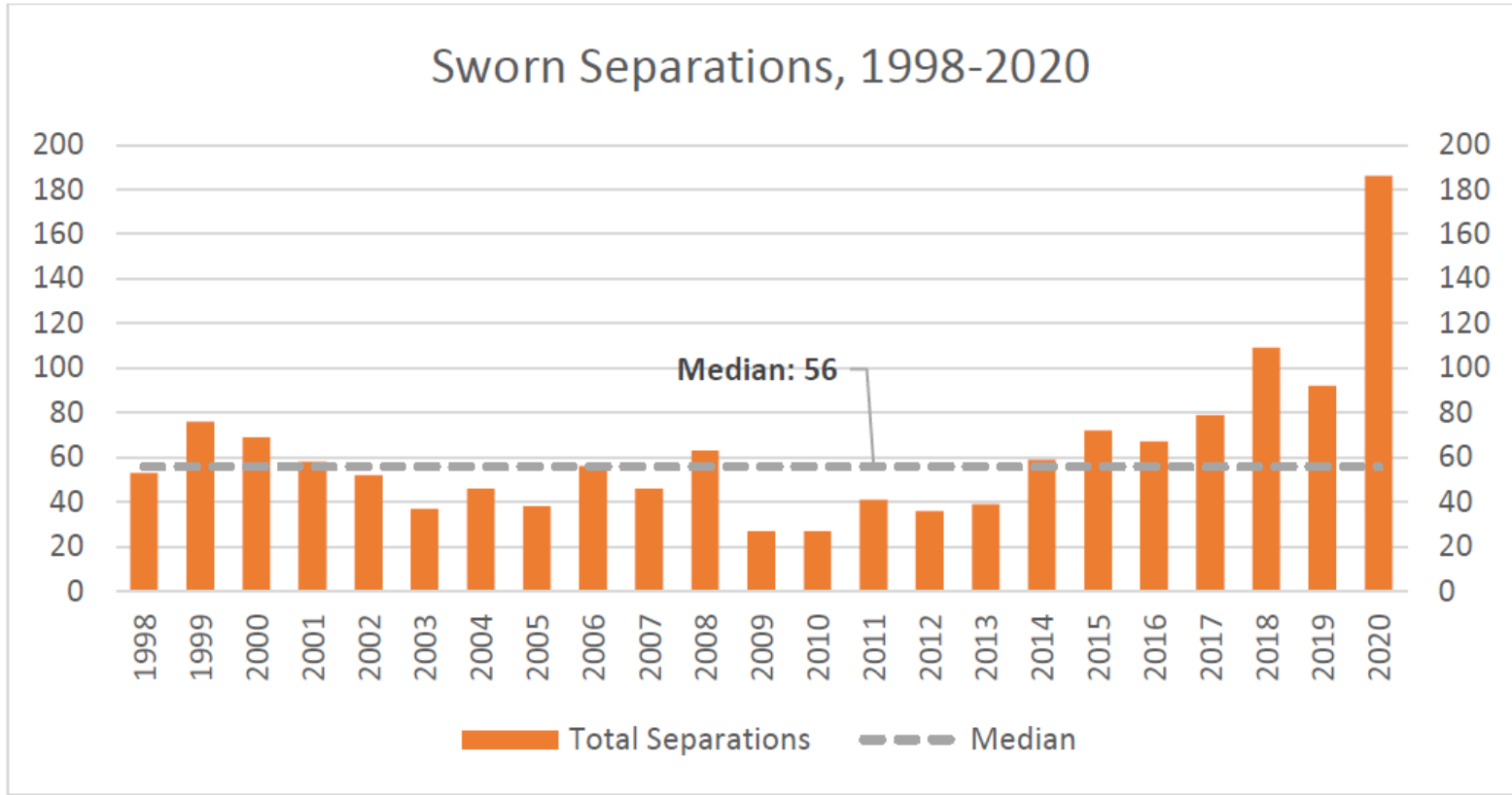
- Due to the cascading impacts of COVID-19, threats of lay-offs, and recent budget reductions, SPD is experiencing extreme staffing shortages, the future effects of which are not fully known.
- Mitigation options have been implemented to reduce impacts to emergency response services, namely 911 response. Other mitigation options, such as hiring more civilian support, are limited due to budget reductions and restrictions.
- The department is committed to operating within its reduced overtime budget in 2021. To achieve this, SPD's ability to support the COVID-19 vaccination effort may be limited and special event staffing capacity could be drastically reduced in 2021.



Staffing Levels and Attrition Trends

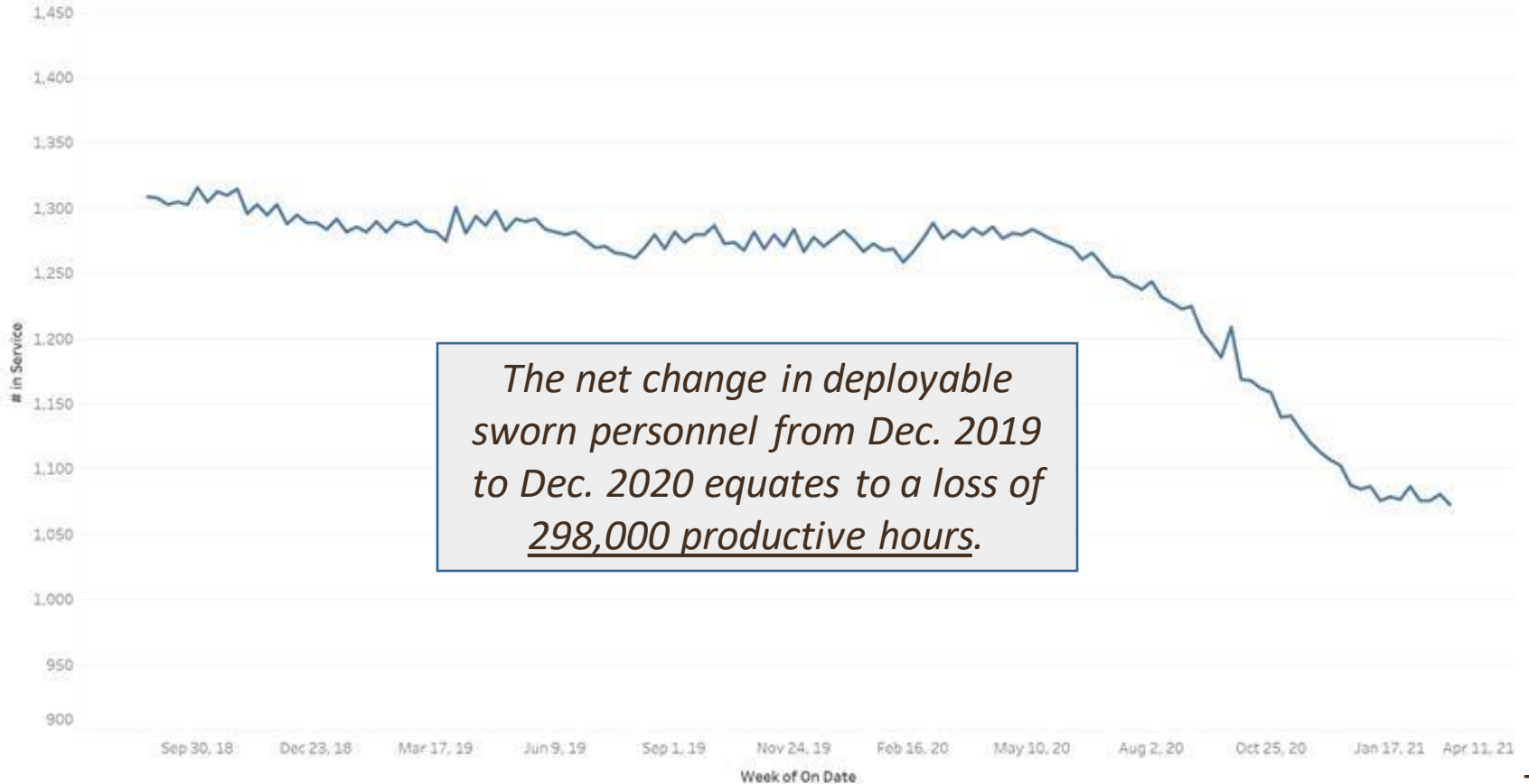


RECORD HIGH ATTRITION





DECREASE IN DEPLOYABLE OFFICERS

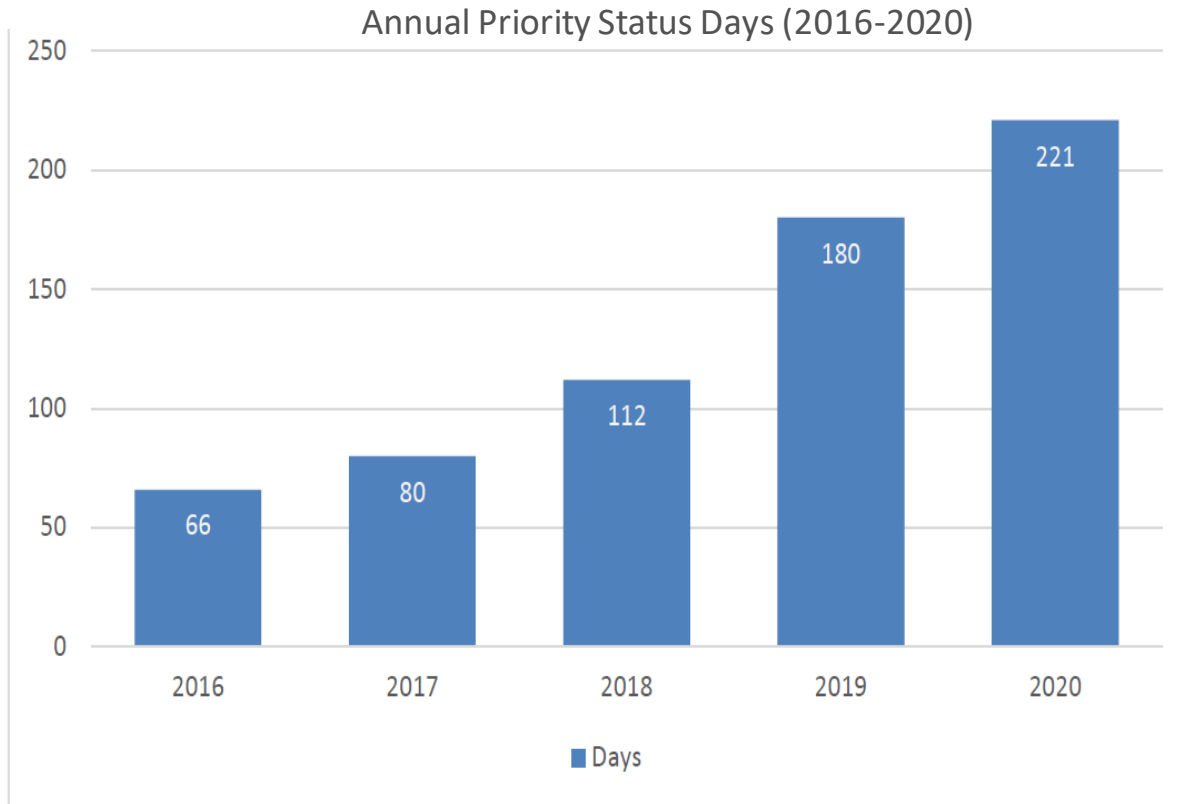




Impacts to 9-1-1 Call Response Times



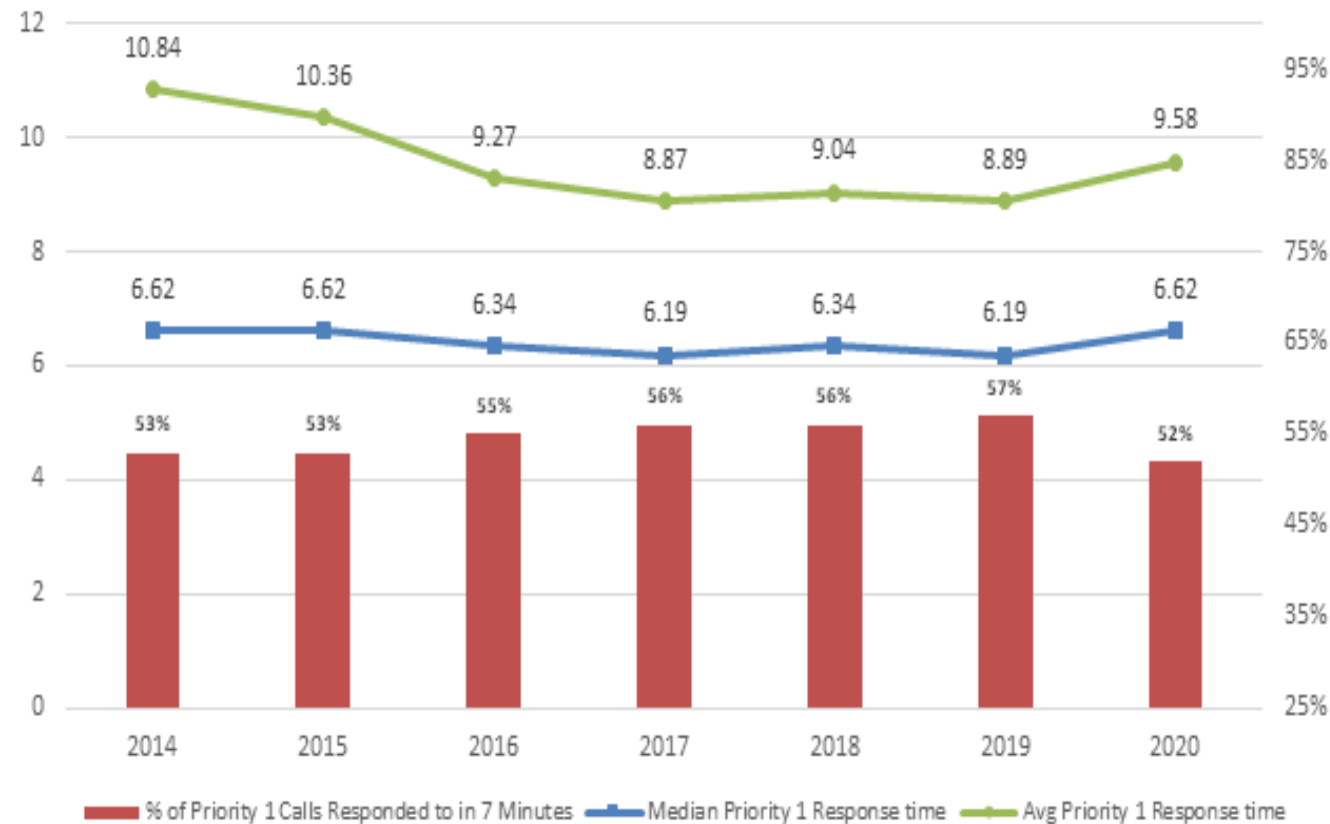
HIGHEST LEVEL OF PRIORITY STATUS DAYS



Number of days per year when at least one precinct, sometimes citywide, went to “priority call status ” where officers could only respond to Priority 1 and 2 calls due to staffing constraints or major incidents.



9-1-1 RESPONSE TIMES INCREASING



Priority 1 Call Examples

- Assault/Sexual Assault (In-progress/ Just Occurred)
- Domestic Violence (In-progress/ Just Occurred)
- Suicide
- Weapon/Shots Fired
- Burglary
- Missing Person
- Robbery
- Service/Welfare/Fire

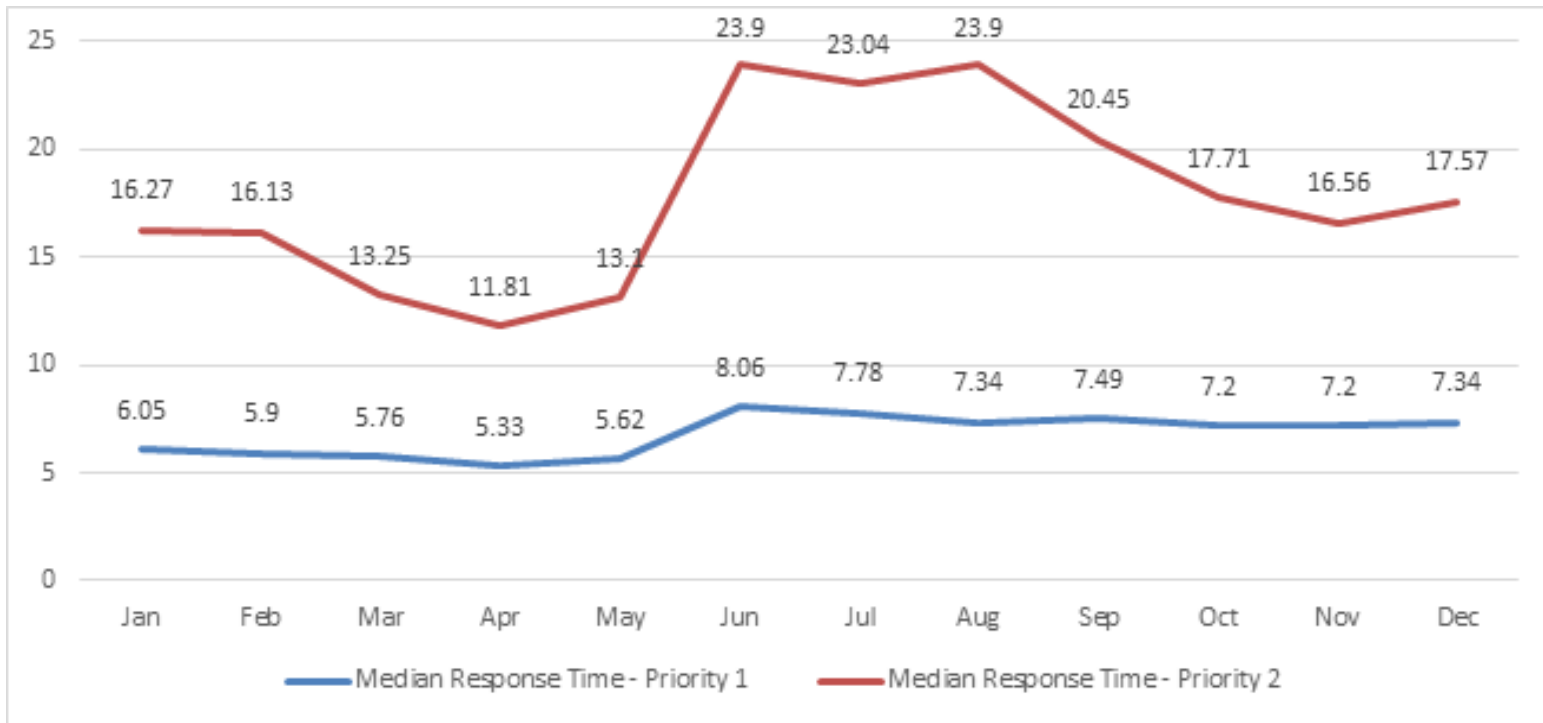
Priority 2 Call Examples

- Disturbance
- Theft
- Hazard
- Domestic Violence
- Assault
- Alarms
- Threats
- Warrant
- Harassment



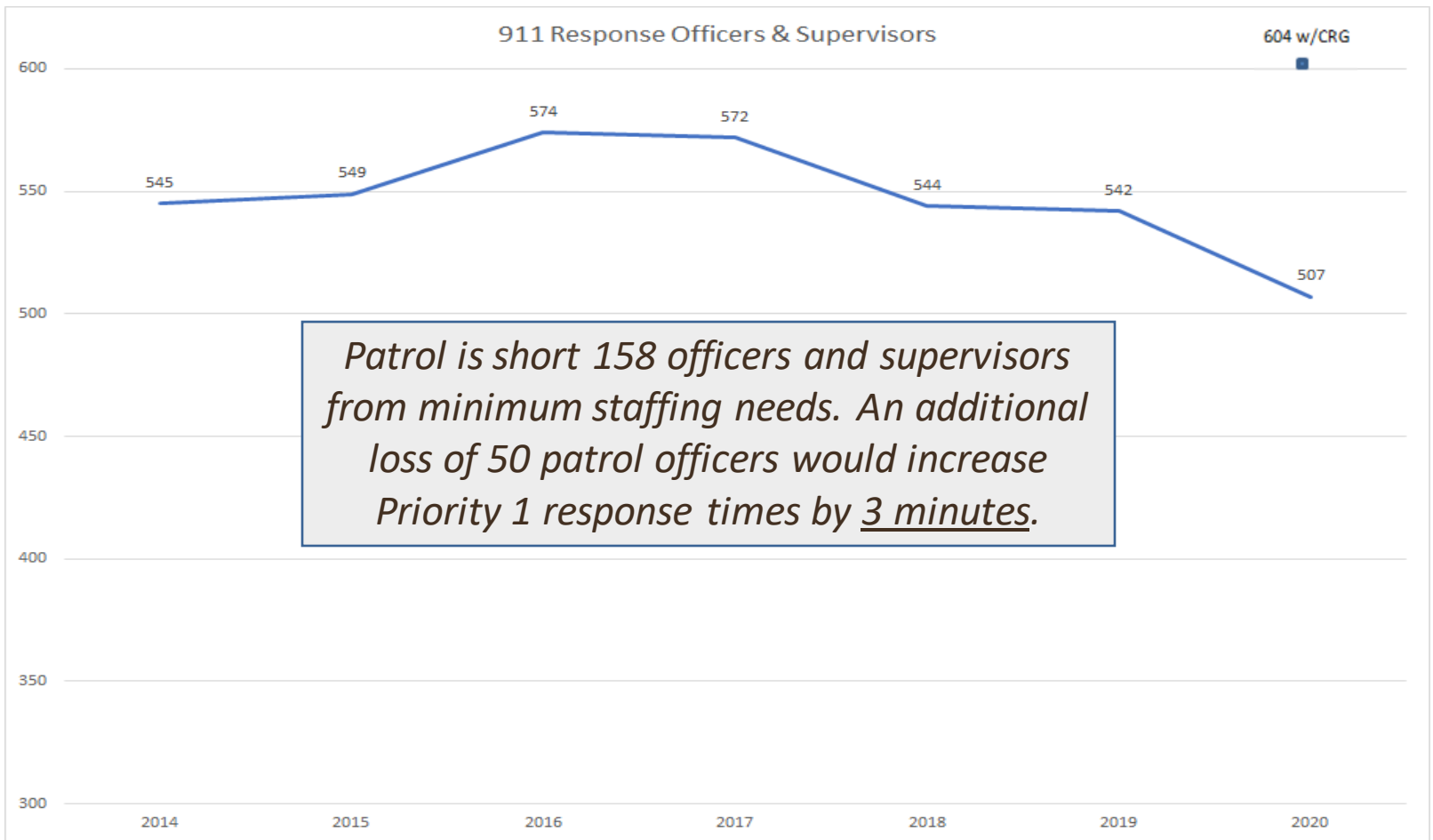
SUSTAINED INCREASE IN RESPONSE TIMES

For seven consecutive months, SPD has not met the seven-minute performance metric for Emergency and Urgent Calls (Priority 1 and 2).





Lowest Level of 911 Responders in 7 Years





Public Safety & Consent Decree Obligations



PUBLIC SAFETY OBLIGATIONS

Given record staffing shortages and the staffing needed to satisfy Consent Decree requirements, there will inevitably be conflicts for SPD in trying to meet the department's fundamental obligations to Seattle residents and the Court:

1. SPD's overarching charter obligation to, "Maintain adequate police protection in each district of the City."
2. Contractual obligations under the Consent Decree that include:
 - Patrol Staffing & Supervision
 - Professional Standards & Training
 - Investigations and Special Operations
 - Collaborative Policing
 - Technology & Continued Innovation
 - Officer Wellness & Early Intervention



TECHNOLOGY

In 2020, SPD processed 37% of calls for service via online and telephone reporting, up by 14% from 2019. Continued investment in technology and online platforms is a cost-effective way to meet public demand for reporting services, while reducing in-person police contacts.

Council Reporting and Future-State Analytical Tools – IT Investments		
Data Analytics Platform (DAP)	DAP updates will allow more users, dashboards and capacity and support staffing, OT, and call responsiveness reporting. It will also allow analysis for 911-alternatives. Includes EIS software license.	\$950K
Capacity Planning Tool	This tool will evaluate demand for response, calculate staffing requirements and determine “future state” based on scenarios such as 911 alternate response.	\$625K
Innovation Blueprint	SPD is identifying digital strategies and online tools to increase transparency, build public trust, and improve police practices as called for by Executive Order 2020-10.	\$290K
Early Intervention System (EIS)	New models for predicting and guiding interventions for employees exhibiting signs they need support, DAP upgrade is required.	\$320K
TOTAL		\$2.185M



CIVILIAN SUPPORT

The civilian positions below provide important services. SPD has been unable to address these personnel needs due to budget cuts and provisos imposed in 2020 and 2021. Filling these positions would partially offset some of the impacts caused by the sworn staffing deficit:

- *Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE), one new and one vacant since April 2020, \$236,378*
- *Community Service Officers (CSOs) – citywide (4.0 FTE) – one vacant since August 2020, 1 vacant since September 2020, 2 positions never filled, \$467,628*
- *Community Service Officer Supervisor – citywide (1.0 FTE) – position never filled, \$128,825*
- *Management Systems Analyst Supervisor – citywide (1.0 FTE) – Data Driven policing unit; Consent Decree-related; vacant since November 2020, \$159,100*
- *Admin Staff Analyst – citywide (2.0 FTE) – NEW, Public Disclosure Unit \$252,682*
- *Sr. Management Systems Analyst – citywide (1.0 FTE) - NEW, Finance & Budget for reporting (Council & Management) \$149,336*

Total Civilian Hiring Costs: \$1.394M



SEPARATION PAY

- Due to the high number of separations in 2020 and a combined mid-year budget cut of \$19.5M, SPD was unable to absorb the increased cost of separation pay last year.
- Similarly, SPD will be unable to absorb the estimated \$1.1M to \$1.8M separation pay overage in 2021 due to the budget cuts already imposed during the 2021 budget process. Budget need will exceed \$1.8M if record high separation trend continues into 2021.
- The department could use salary savings from officers who separated late in 2020; however, the subject cut removes that funding from SPD's budget.

2021 Budget - Separation Pay	\$898,374		
2021 Separation Pay Estimate*	Avg Unit Cost	Projected Expense (est.)	Budget Shortfall (est.)
Low - 113 total separations	\$ 18,000	\$ 2,034,000	\$ (1,135,626)
High - 152 total separations	\$ 18,000	\$ 2,736,000	\$ (1,837,626)

**Estimates include sworn and civilian personnel*



OPPORTUNITY COST

- Staffing mitigation efforts implemented due to unprecedented attrition rates challenge SPD's ability to fulfill Consent Decree commitments relating to policy, training, and administrative investigations and reviews.
- Additional SPD budget cuts will perpetuate the exodus of sworn officers, impact our ability to hire new officers, and could further increase 9-1-1 call response times.
- Salary savings from attrition must be invested in mitigation efforts:
 - Civilian hiring, technology upgrades and solutions
 - Officer wellness, lateral hires, separation and family leave pay
- The continued uncertainty of SPD's final 2021 budget makes it impossible for the department to responsibly plan for known and potential challenges.