



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Police Department (SPD) 2022 Q2 Sworn Staffing, Finances and Performance Metrics Report

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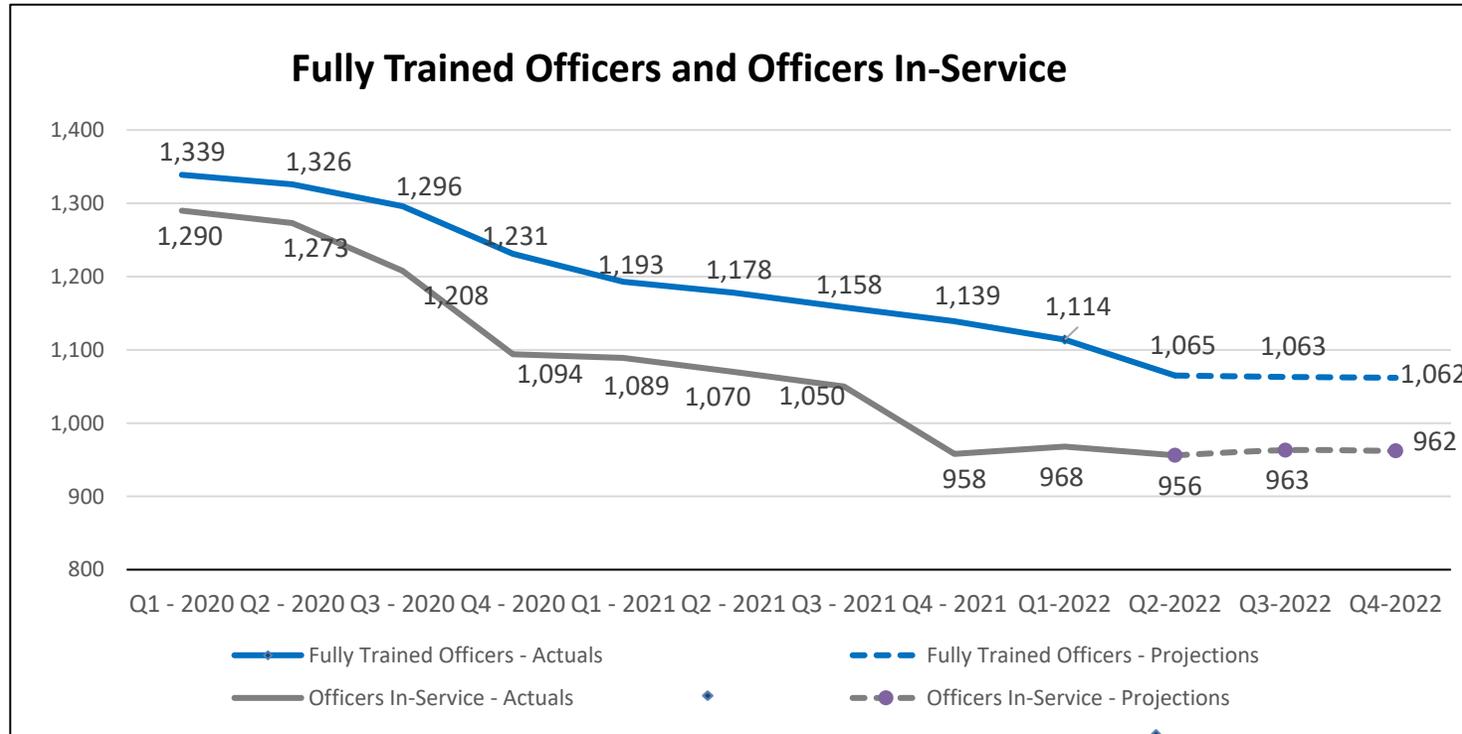
PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE
AUGUST 9, 2022

1. SPD Staffing

Slides 3 - 6

Sworn Staffing

Including SPD hiring and Council separation projections through the end of 2022



2022 Q2 SPD Actuals

January - June Actuals:

- Actual Hires: 30
- Actual Separations: 109

2022 Annual Projections

SPD Original Hiring Projection: 125

SPD Revised Hiring Projection: 84

SPD Original Separation Projection: 94

SPD Revised Separation Projection: 148

- **Council/Central Staff Projected Separations in Adopted Budget: 125***

*Council projection in Council Budget Action SPD-008-A-001 made in the 2022 Adopted Budget

Sworn Staffing

Analysis of staffing and salary impacts

| | 2022 Adopted Budget | New Estimates for 2022 | Difference |
|--|---------------------|------------------------|------------|
| Average annual FTE | 1,200 | 1,139 | (61) |
| Fully Trained Officers at Year-End (YE) 2022 | 1,145 | 1,062 | (83) |
| Officers-in-Service at YE 2022 | 1,047 | 962 | (85) |
| New Hires Projected in 2022 | 125 | 84 | (41) |
| Assumed Separations in 2022 | 125 | 125 | 0 |

- SPD's revised projections assume 148 separations and 84 hires. This would produce \$8.6 million in salary savings in 2022. SPD assumes an average of 7 separations per month from July until year-end.
- SPD's 2023 Staffing plan assumes 125 hires and 94 separations: the same assumptions as the 2022 staffing plan. The plan assumes 20 laterals and 105 new recruits.
- SPD's staffing plan assumes implementation of hiring bonuses that would cost \$289,000 in 2022 and \$990,000 in 2023. The estimates were provided by the SPD Budget Office.

SPD Precinct Staffing (1/2)

As of June 30, 2022

| Job Category | PRECINCT | | | | | | | | | | | | Total |
|-----------------------|----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|------------|
| | Citywide | | East | | North | | South | | Southwest | | West | | |
| | Sgt | Ofc | Sgt | Ofc | Sgt | Ofc | Sgt | Ofc | Sgt | Ofc | Sgt | Ofc | |
| 911 | 5 | 25 | 12 | 71 | 18 | 118 | 13 | 80 | 9 | 56 | 12 | 113 | 532 |
| Beats | - | - | - | - | - | - | - | - | - | - | - | 4 | 4 |
| Seattle Center | - | - | - | - | - | - | - | - | - | - | 1 | 2 | 3 |
| Totals | 5 | 25 | 12 | 71 | 18 | 118 | 13 | 80 | 9 | 56 | 13 | 119 | 539 |

SPD Precinct Staffing (2/2)

Recent History of 911 Response and Patrol Officer Staffing

| Date | Patrol (Officers and Sergeants) | 911 Response | |
|----------------|------------------------------------|--------------|-----------|
| | | Officers | Sergeants |
| August 2020 | 677 | 495* | 68* |
| September 2020 | 694 | 591 | 77 |
| December 2020 | 605 | 511 | 77 |
| March 2021 | 594 | 501 | 77 |
| June 2021 | 592 | 505 | 72 |
| December 2021 | 541 | 463 | 71 |
| March 2022 | 545 | 469 | 69 |
| June 2022 | 539 | 463 | 69 |

*Chief Diaz moved 100 officers from Investigative and Specialty Units into 911 Response

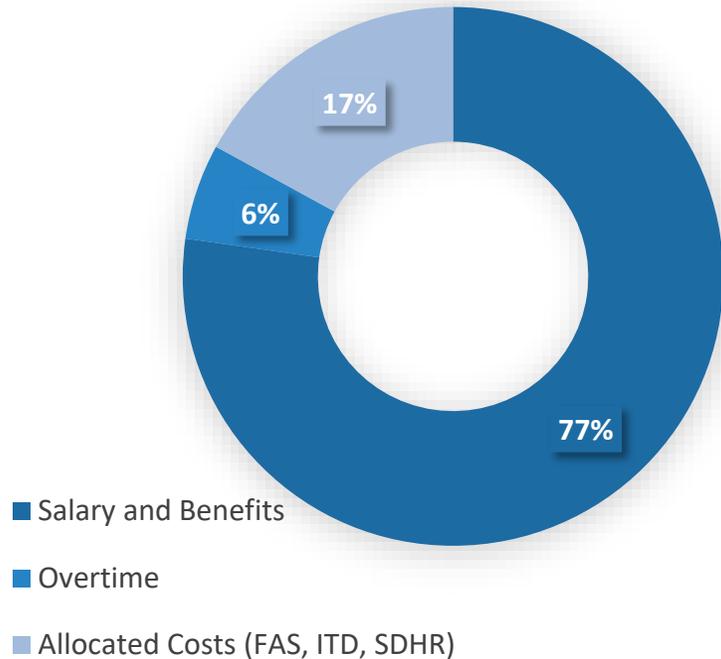
2. SPD Account Monitoring

Slides 8 - 11

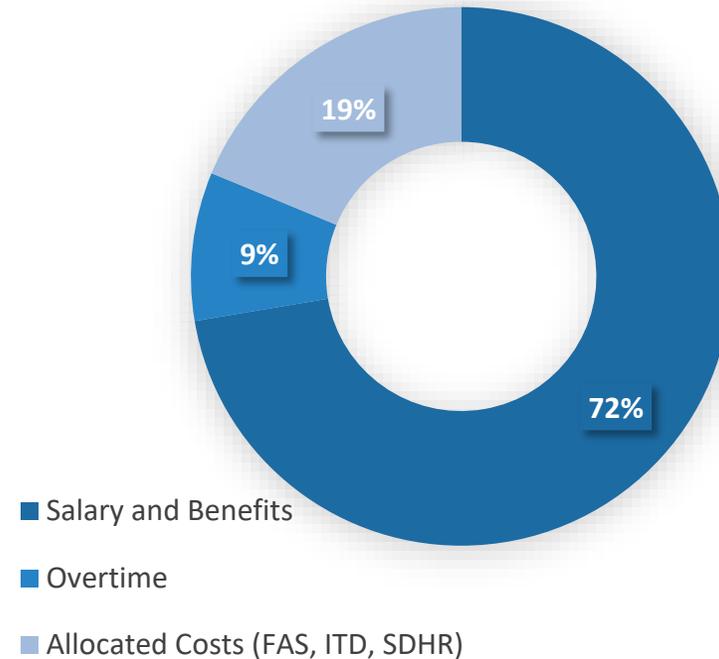
SPD Financing Monitoring

Largest expenditures by category

Jan-June 2022
95% of Expenditures \$167.8 million



Jan-June 2022
95% of Expenditures \$159.7 million



SPD Finance Monitoring

Largest Expenditures Against Budget

| Expense Category | Jan-June: 2021 Adopted Budget | | Jan-June: 2022 Adopted Budget | |
|----------------------------------|-------------------------------|-------------------|-------------------------------|-------------------|
| | Expenditures | % Spent of budget | Expenditures | % Spent of Budget |
| Salary and Benefits | \$129,626,946 | 48% | \$115,506,702 | 46% |
| Overtime | \$9,634,384 | 44% | \$14,229,250 | 53% |
| Allocated Costs (FAS, ITD, SDHR) | \$28,545,329 | 50% | \$29,924,271 | 51% |
| Subtotal: | \$167,806,660 | | \$159,660,223 | |

- **Salary and benefit spending is under budget:**

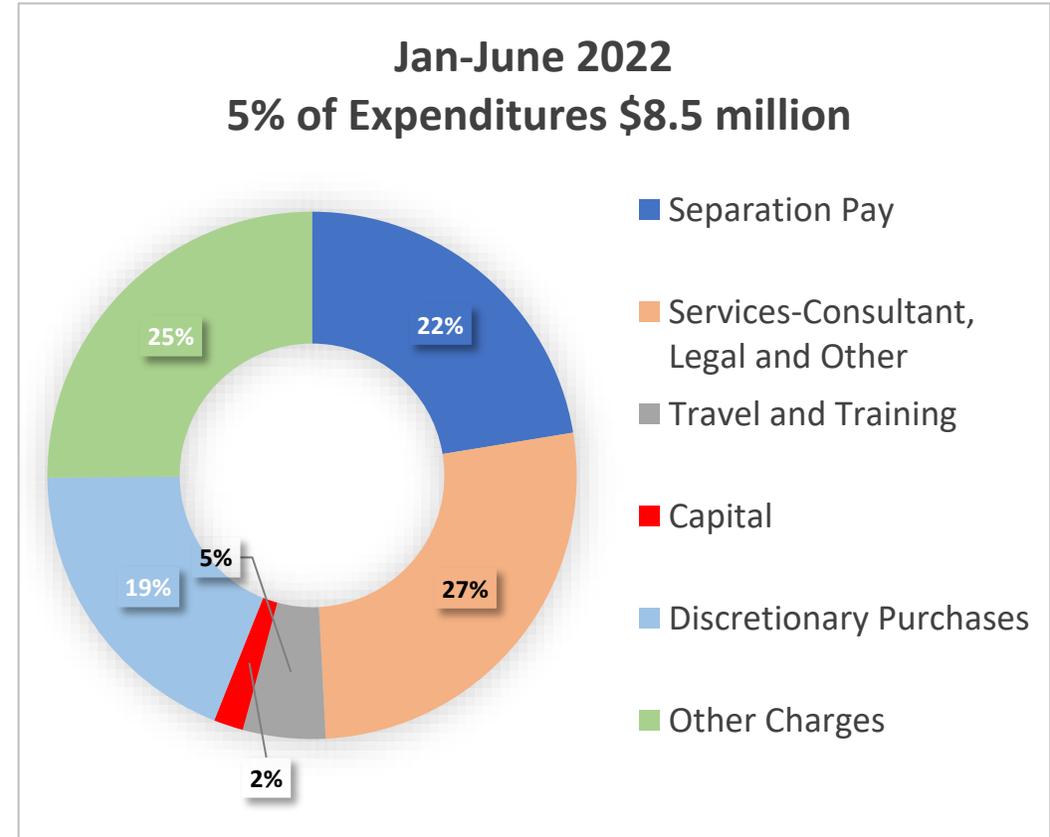
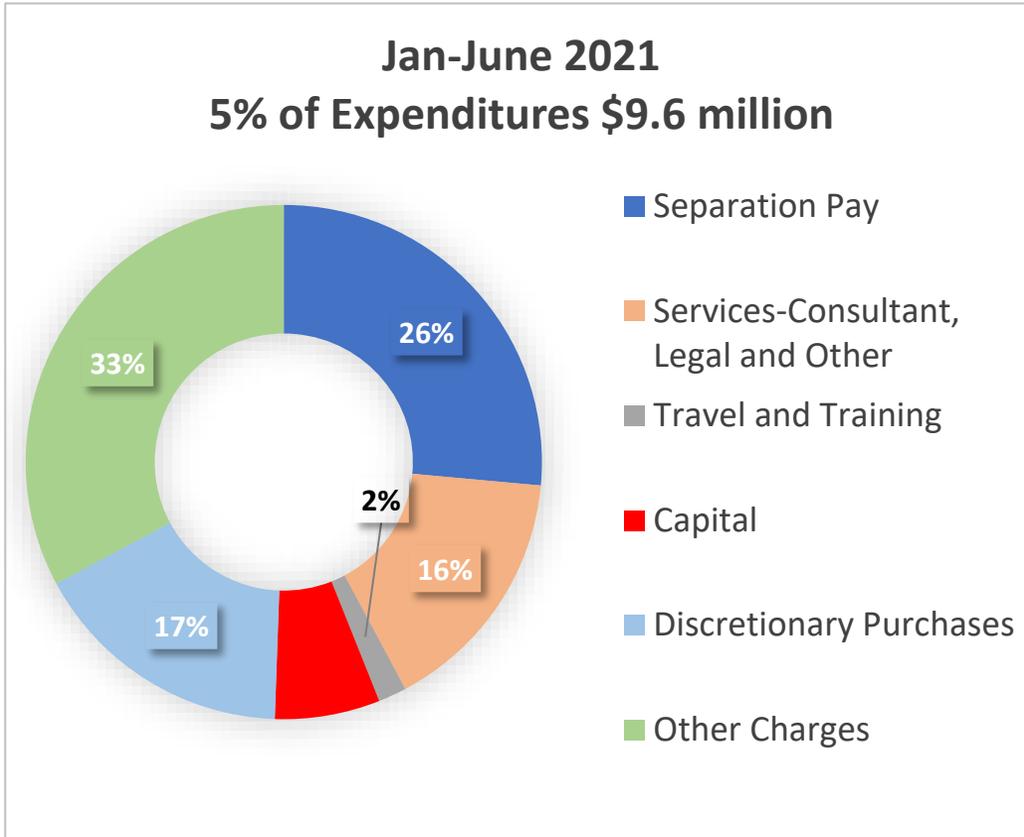
Based on City pay cycles, we would expect approximately 48% of SPD's budget for salary and benefits expended by 6/21/2022 (data reflected above). Per the June Staffing forecast, SPD is projected to have \$8.6 million in salary savings this year. Part of that savings will accrue over the next six months.

- **Overtime spending is cyclical and should be lower at this point in the year:**

Event and special emphasis spending usually peak in the summer months (July-Sept). 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 not be enough funding to cover the current level of spending on events, patrol augmentation and special emphasis patrols.

SPD Finance Monitoring

Other Expenditures



SPD Finance Monitoring

Other expenditures against budget

| Expense Category | Jan-June: 2021 Adopted Budget | | Jan-June: 2022 Adopted Budget | |
|--------------------------------------|-------------------------------|-------------------|-------------------------------|-------------------|
| | Expenditures | % Spent of Budget | Expenditures | % Spent of Budget |
| Separation Pay | \$2,528,554 | 281% | \$1,898,389 | 66% |
| Services-Consultant, Legal and Other | \$1,505,077 | 45% | \$2,267,719 | 29% |
| Travel and Training | \$169,279 | 19% | \$426,809 | 45% |
| Capital | \$629,850 | 2686% | \$153,513 | 655% |
| Discretionary Purchases | \$1,587,512 | 37% | \$1,595,801 | 36% |
| Other Charges | \$3,138,645 | 72% | \$2,129,552 | 32% |
| Subtotal: | \$9,558,917 | | \$8,471,784 | |

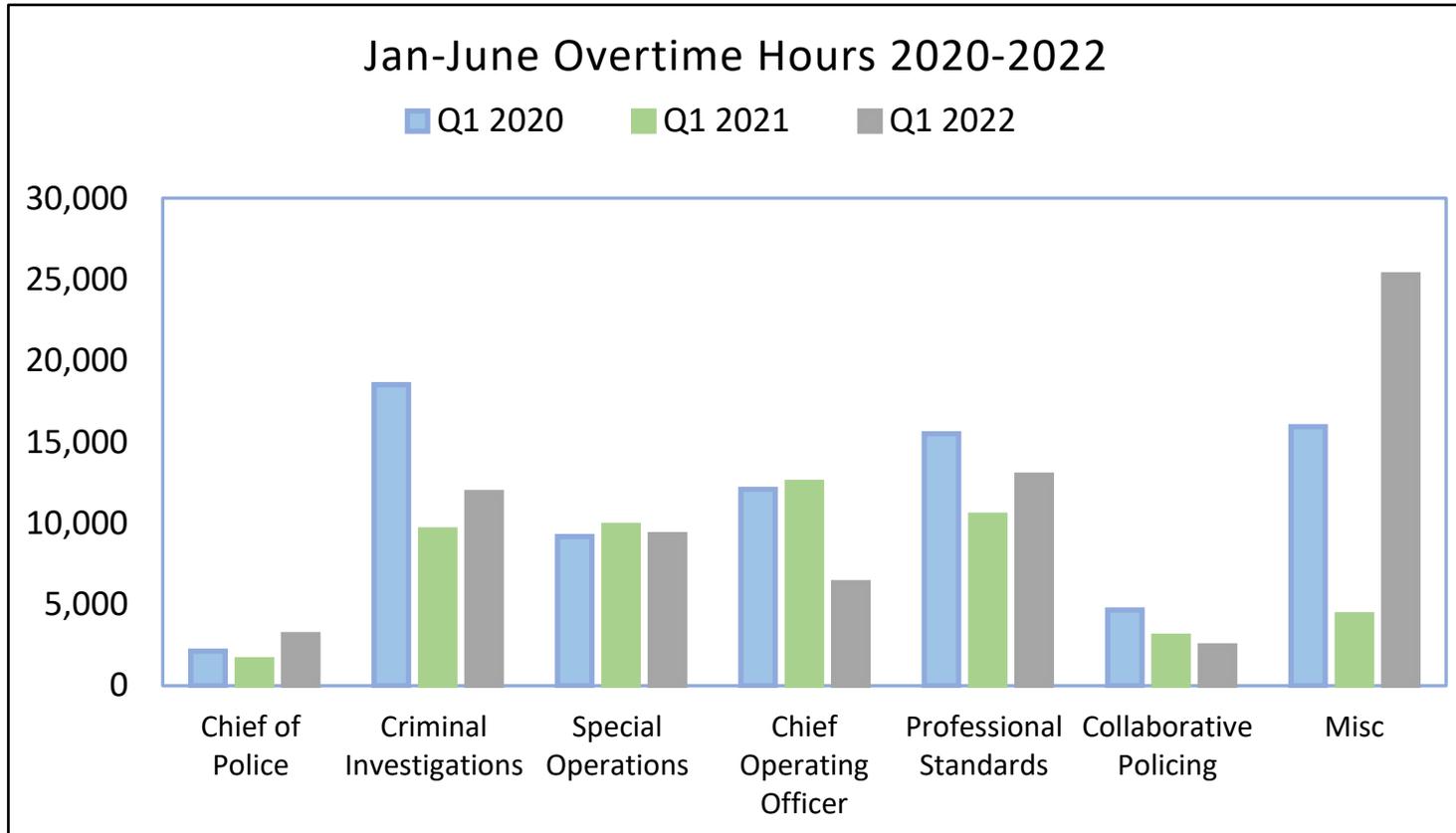
- **Separation Pay higher than expected:** Separation pay is 66 percent expended through June. The Q2 Staffing Report shows 28 separations in June. These costs are not yet captured in the data above.
- **\$8.5 million in encumbrances are pending in several accounts and are not in the numbers above:** The two largest encumbrances are in Services-Consultants (\$6.2 million) and Discretionary Purchases (\$2.3 million). The encumbrances would bring these accounts to 110 percent expended and 86 percent expended, respectively.

3. SPD Overtime Monitoring

Slides 13 - 14

SPD Overtime Monitoring

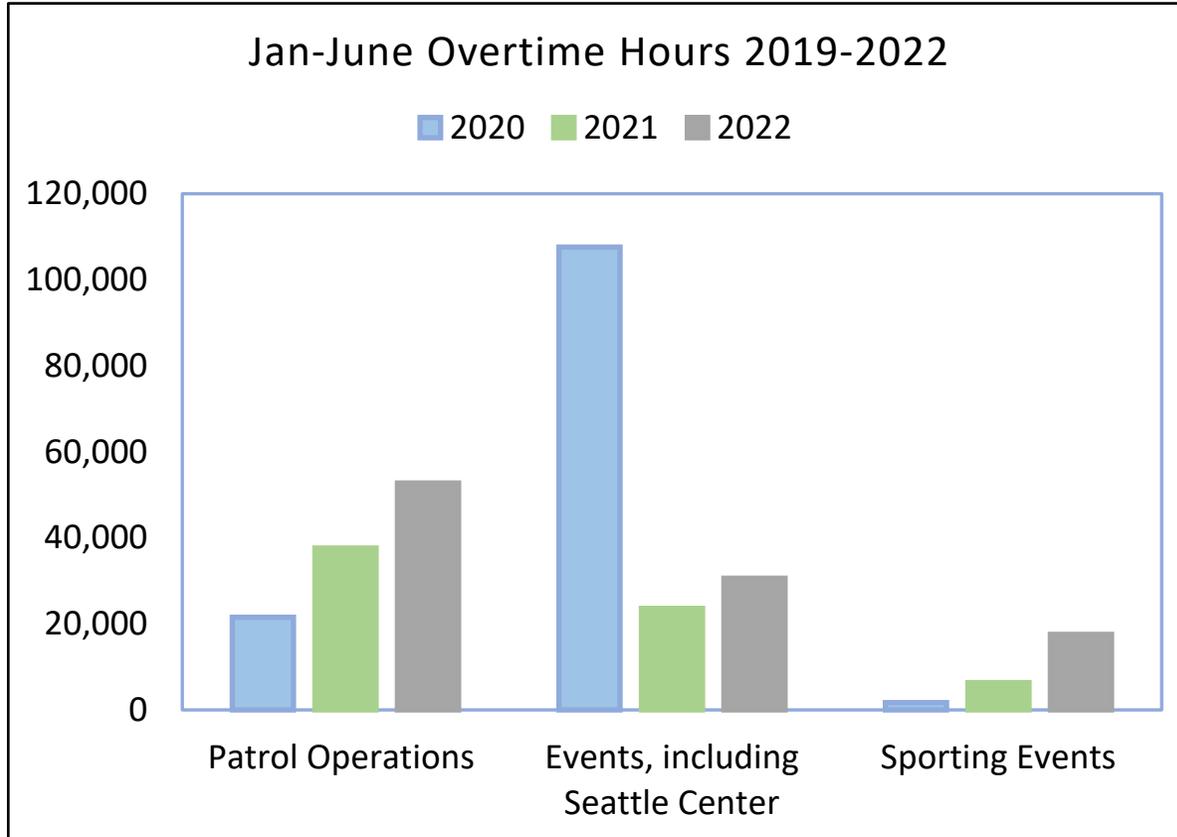
Overtime Hours by Category



- 78% of Miscellaneous Category Spending is for Emphasis Patrols Incl:
 - Pike/Pine, Shots Fired, Nightlife and 12th & Jackson
- Criminal Investigations higher than 2021 due to increase in Violent Crimes investigations and Evidence spending.

SPD Overtime Monitoring

Overtime hours by category



- Most precinct overtime is for patrol augmentation and sick leave backfill, up by 49% compared to the same time last year and 320% from the same time in 2020.
- Events, including Seattle Center events and concerts are all up (more of them) when compared to 2021. Climate Pledge Arena (CPA) Concerts and other events are 100% reimbursable to the City, but no additional authority is provided to SPD.
- Sporting events are up (more of them). This category was impacted by the new Seattle Kraken games, which are 100% reimbursable under CPA agreement.

4. Response Times and Z-Disposition Calls

Slides 16 - 17

Citywide Response Times and Z-Disposition Calls

Table 1 – Citywide Response Times

| PRIORITY | Avg. RT (minutes) | Median RT (minutes) |
|----------|-------------------|---------------------|
| 1 | 10.3 | 7.2 |
| 2 | 54.1 | 23.6 |
| 3 | 100.2 | 53.1 |

Table 2 – Z Disposition Calls

| DISP_DESC (Z code) | CALL VOLUME | % |
|------------------------|-------------|-------|
| Priority Call Handling | 755 | 0.5% |
| Other | 152,981 | 99.5% |

- SPD’s Response time goal is a 7-minute median time, although the department notes that there is value in reporting both the average and the median.
- SPD also reports on the number of calls that receive a response within 7 minutes. For Jan-June 2022, that was 48% of all calls.
- SPD indicates that not every call necessitates contact between the police and caller/complainant. Some callers report issues and then go about their day. If noted in a call log, such circumstances are considered when calls are being cleared with a ‘Z’ code.

Response Time by Precinct (2019-2022)

Jan-June¹ Response Time (in minutes) by PCT (2019-2022)

| PCT | Year | Priority 1 | | Priority 2 | | Priority 3 | |
|-------|------|------------|--------|------------|--------|------------|--------|
| | | Avg | Median | Avg | Median | Avg | Median |
| EAST | 2019 | 7.25 | 5.04 | 30.35 | 12.96 | 67.50 | 36.43 |
| | 2020 | 8.65 | 5.18 | 33.65 | 12.82 | 62.92 | 33.26 |
| | 2021 | 7.94 | 6.05 | 35.54 | 16.27 | 72.95 | 41.18 |
| | 2022 | 9.17 | 6.05 | 47.28 | 20.59 | 87.81 | 48.67 |
| NORTH | 2019 | 10.77 | 7.63 | 44.44 | 21.17 | 93.70 | 53.71 |
| | 2020 | 9.71 | 7.20 | 40.70 | 17.86 | 89.23 | 48.38 |
| | 2021 | 12.00 | 8.64 | 54.63 | 26.06 | 101.65 | 53.89 |
| | 2022 | 11.76 | 8.64 | 60.63 | 27.22 | 118.77 | 63.94 |
| SOUTH | 2019 | 9.13 | 6.34 | 40.31 | 16.99 | 88.06 | 47.66 |
| | 2020 | 9.00 | 6.34 | 34.11 | 14.11 | 67.19 | 32.83 |
| | 2021 | 10.20 | 7.63 | 37.08 | 16.56 | 64.93 | 31.68 |
| | 2022 | 10.70 | 7.49 | 47.66 | 21.17 | 82.09 | 45.07 |
| SW | 2019 | 8.43 | 6.34 | 29.42 | 13.54 | 58.51 | 32.98 |
| | 2020 | 8.86 | 6.77 | 28.84 | 13.39 | 54.50 | 29.23 |
| | 2021 | 10.37 | 8.06 | 40.27 | 17.57 | 72.29 | 38.02 |
| | 2022 | 10.99 | 8.35 | 44.24 | 19.73 | 74.61 | 41.33 |
| WEST | 2019 | 7.32 | 5.04 | 36.13 | 15.55 | 84.42 | 46.08 |
| | 2020 | 7.54 | 4.75 | 36.17 | 13.82 | 81.49 | 42.05 |
| | 2021 | 8.50 | 5.76 | 39.26 | 16.27 | 84.10 | 42.77 |
| | 2022 | 8.71 | 5.62 | 58.09 | 26.06 | 107.29 | 57.17 |

- Priority 1 response averages have increased across all precincts except for the North Precinct, where there was a small decline from 2021. Median values are the same or better everywhere except the SW Precinct.
- Priority 2 and 3 response averages and medians have increased across all precincts in the first two quarters of 2022, compared to the same period in 2021.

5. SPD Salary Savings

Slide 19

SPD plan for 2022 Salary Savings

| SPD Spending Plan for Salary Savings Provided 8-2-2022 | |
|---|---------------------------|
| SPMA Contract - Retro | (\$3,386,924) |
| CB 120389 Recruitment & Retention | (\$1,800,000) |
| Benefit Costs (Separation Pay and Worker's Comp) | (\$2,025,000) |
| <i>Overtime</i> | <i>TBD</i> |
| Subtotal | \$(7,211,924) |
| Projected Budget Savings – est. | \$8,662,000 |
| <i>Remaining Balance (excl. OT) – est.</i> | <i>\$1,450,076</i> |

* SPD's 8-2 Memo establishes a range for benefit costs with a high-end reaching \$3.0 million.

- The Department estimates that it will need to use salary savings to address shortfalls in two areas:
 - Separation Pay and Worker's Compensation: \$2.0 million*
 - Overtime: \$2-3 million
- Current SPD projections in this table show that the department may not finish the year within current appropriations.

However, the department notes that these projections are conservative and do not account for additional likely savings from the staffing plan or CB 120389 spending plan.

6. Summary

Slide 21

Key Takeaways

1. Police staffing continues to be a challenge: the unprecedented separation numbers have continued into 2022 and are, once again, creating significant salary savings.
2. Agency spending is at 47% through Q2 (specifically 6-21). However, there are indicators that the department will overspend its separation pay and overtime budgets, largely due to expenses that are driven by sworn separations and staffing issues.
3. At this point in time, it is difficult to determine if SPD can complete the year within its existing appropriation levels. SPD budget officials are predicting a close finish, and the answer may turn on future hires / separations and CB 120389 spending.

Questions?