



SEATTLE CITY COUNCIL  
CENTRAL STAFF

# Seattle Police Department (SPD) 2024 Q1 Sworn Staffing, Overtime and Performance Metrics Report

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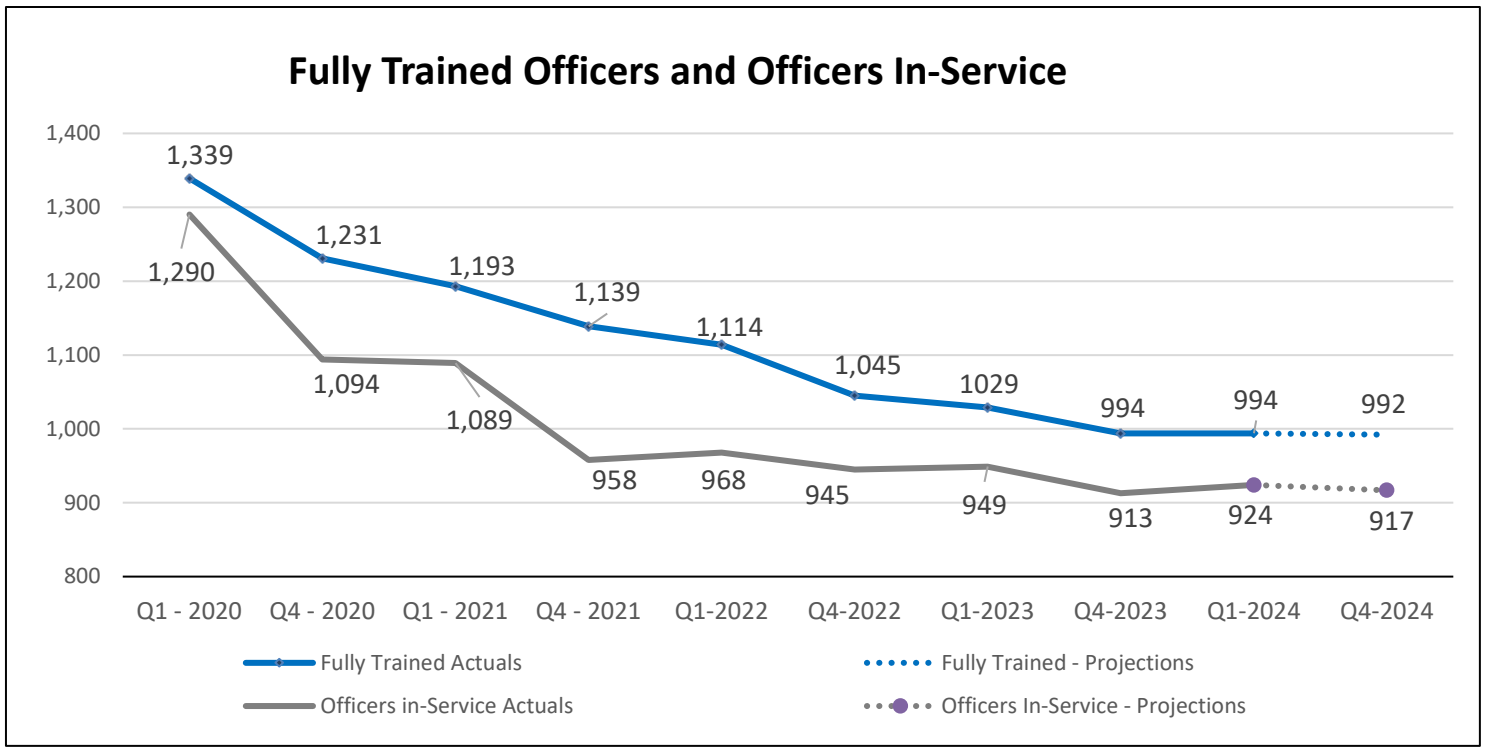
PUBLIC SAFETY COMMITTEE  
MAY 28, 2023

# 1. SPD Staffing

Slides 3- 6

# Sworn Staffing

SPD Staffing Plan – Actuals through Q1 and projections through Dec 2024



## 2024 Q1 SPD Actuals

### **Jan-March Actuals:**

- Hires Planned: 31  
Actual Hires Achieved: 11
- Separations Planned: 27  
Separations Realized: 22

## 2024 SPD Annual Projections (Revised)

**SPD Original Hiring Projection: 120**  
**SPD Original Separation Projection: 105**

**SPD Revised Hiring Projection: 100**  
**SPD Revised Separation Projection: 100**

# Sworn Staffing

## Analysis of staffing and salary impacts

	Year-End 2023 Staff Report	Q1 2024 – New Estimates	Difference
Average Annual FTE (Budget v. Estimates)	1,074	1,053	(21)
Fully Trained Officers at Year-End (YE) 2024	1002	992	(10)
Officers-in-Service at YE 2024*	927	917	(10)
New Hires Projected in 2024	120	100	(20)
Assumed Separations in 2024	105	100	(5)

- SPD’s original 2024 Staffing Plan assumed 120 hires and 105 separations. SPD is now planning for 20 fewer hires and five fewer separations in 2024. The new projections reflect the changes realized in the first quarter. The projections are not adjusted for future months (April-Dec 2024), which are likely to produce fewer hires than previously planned.
- These differences will leave SPD with 21 fewer Annual Average FTE than are funded in the 2024 Adopted Budget. The FTE disparity will continue to grow if SPD cannot begin hiring more officers.
- The 21 Average Annual FTE difference (Adopted Budget vs new estimates above) will create approximately \$3.0 million in salary savings throughout 2024. The \$3.0m in salary savings assumes that the department achieves its new / revised hiring plan (100 hires and 100 separations). The revised hiring projection of 100 officers may be difficult to achieve.

\* Adjusted to reflect a change in the department’s assumed number of officers on long-term leave. YE Staff Report assumed 100, Q1 Staff Report assumes 75. The numbers above both assume 75.

# SPD Precinct Staffing (1/2)

As of March 31, 2024

Job Category	PRECINCT												Total
	Citywide		East		North		South		Southwest		West		
	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	
911	5	19	10	70	18	100	11	74	10	52	18	92	479
Bikes	-	-	-	-	-	-	-	-	-	-	1	6	7
Seattle Center	-	-	-	-	-	-	-	-	-	-	1	3	4
<b>Totals</b>	<b>5</b>	<b>19</b>	<b>10</b>	<b>70</b>	<b>18</b>	<b>100</b>	<b>11</b>	<b>74</b>	<b>10</b>	<b>52</b>	<b>20</b>	<b>101</b>	<b>490</b>

# SPD Precinct Staffing (2/2)

## Recent History of 911 Response and Patrol Officer Staffing

Date	All of Patrol (incl Seattle Center and Bike Squad)	911 Response Only	
		Officers	Sergeants
August 2020	677	495*	68*
September 2020	694	591	77
December 2020	605	511	77
December 2021	541	463	71
December 2023	500	415	74
March 2024	490	407	72

**\*Interim Chief Diaz moves 100 officers into 911 Response – Reduces Patrol Beats, CPT, ACT & Support**

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

## 2. SPD Overtime Monitoring

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# SPD Overtime Monitoring

## Overtime Spending Since 2022

Year	Annual Budget	Q1 Spending	Percent of Budget
2022	\$26,359,544	\$6,221,871	24%
2023	\$31,267,261	\$8,672,853	28%
2024	\$37,712,090	\$8,864,212	24%

- Between 2022 and 2024, SPD's overtime budget grew by \$11.3 million, a 43% increase.
- Last year, the department spent \$39.6 million on overtime. Salary savings from vacant sworn officer positions was used to cover the budget /spending deficit.
- Overtime is seasonal and Jan-March are the slowest months. If the budget is 24% expended in Q1, then the department's spending is likely on track to exceed its 2024 overtime budget.



# SPD Overtime Monitoring

## Chart 1 – Overtime Categories with fewer than 7,000 Hours



- The Metropolitan Bureau is down because there are fewer Community Response Group Officers and the PEOs are working fewer overtime hours for special events.
- Special Operations OT is up due to Arson/Bomb and SWAT trainings.
- Chief of Police, Technical Services and Chief Operating Officer are all down. These units are primarily staffed with civilians.

# SPD Overtime Monitoring

## Chart 2 – Overtime Categories with more than 7,000 Hours



- Nearly all of Patrol Operations overtime is recorded at the individual police precincts under the code “Minimum Staffing Levels.” This coding had allowed SPD to determine the number of overtime hours that were needed to support precinct deployment.
- In Sept 2023, SPD started recording its proactive policing overtime – previously recorded under “Emphasis Patrols” – as “Minimum Staffing Level” overtime. This makes it impossible to understand how much overtime SPD uses for minimum staffing or proactive policing.

# SPD Overtime Monitoring

## Chart 2 – Overtime Categories with more than 7,000 Hours



- While Sporting Events overtime is down, citywide Event spending is up by 23% over last year. This increase can also be seen in the hours used to staff regularly occurring / annual events.
- Overtime in the Violent Crimes Unit is driving the increases in the Criminal Investigations overtime.
- Professional Standards (Training Section) is using more overtime for trainers because it is more difficult to schedule straight-time training on the new four-10s work schedule.

# 3. Response Times and Call Triage

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# Citywide Response Times and Z-Disposition Calls

## Q1 2024 Response Time (in minutes)

PRIORITY	Avg. RT (minutes)	Median RT (minutes)
1	11.4	7.9
2	75.7	33.1
3	154.5	81.8

## Q1 2024 “Z Disposition” Call Response

Calls that do not receive an in-person response from SPD	CALL VOLUME	%
Calls that receive no in-person response	208	0.3%
Did get a response	78,689	99.7%

- 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-March 2024, a total of 44% of all Priority 1 calls received a response in less than 7 minutes. This is a reduction from the 48% rate reported in the 2023 Q1 SLI report.
- 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 (Jan-Mar 2021-2024)

## 2024 Q1 1<sup>ST</sup> Unit Response Time<sup>1</sup>

### 2021-2024 Q1 First Unit Response Time (in minutes)

PCT	Year	P1		P2		P3	
		Avg. RT	Median RT	Avg. RT	Median RT	Avg. RT	Median RT
EAST	2021	8.0	6.0	32.3	15.0	63.7	35.4
	2022	9.5	6.3	44.3	19.9	79.5	44.5
	2023	9.6	6.2	59.2	25.8	118.4	63.8
	2024	10.9	6.6	90.4	44.8	186.2	103.5
NORTH	2021	11.1	8.5	46.4	22.0	88.0	49.1
	2022	11.3	8.5	54.9	24.5	108.9	58.0
	2023	12.2	9.1	62.6	28.4	124.3	62.9
	2024	13.8	9.8	83.2	39.9	176.6	97.2
SOUTH	2021	9.5	7.1	33.5	15.0	55.1	27.1
	2022	10.9	7.6	45.7	20.3	80.0	42.6
	2023	10.4	7.6	48.3	21.0	88.4	48.1
	2024	11.3	8.2	68.6	29.4	123.1	64.4
SW	2021	9.9	7.9	31.5	15.0	62.6	32.3
	2022	11.1	8.6	44.7	19.9	75.4	42.6
	2023	10.1	7.8	41.7	17.3	75.1	38.9
	2024	10.8	8.2	40.1	17.0	76.8	44.1
WEST	2021	8.0	5.5	34.1	14.3	70.3	35.3
	2022	9.2	5.9	59.1	26.8	117.0	63.5
	2023	9.0	5.9	53.2	20.9	105.6	56.0
	2024	9.4	6.3	75.5	31.5	160.3	90.4

## SPD Data-Driven Analysis:

- In comparing the first quarter of 2024 against the same period last year, all five precincts lagged behind their 2023 average and median response times for Priority 1 (P1) and Priority 3 (P3) calls.
- The response times for Priority 2 (P2) calls saw increases in all precincts except Southwest, which saw a slight improvement in 2024. Consistent with the 2023 metrics, the North precinct continues to have the highest response times out of all the precincts for priority 1 calls.

<sup>1</sup> Response time is the time taken from the CAD event queued until the first unit arrives. Only dispatched, fielded CAD events are included.

# 6. Summary

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# Key Takeaways

1. Police staffing challenges have completely shifted - salary savings is now accruing from shortfalls in recruiting as opposed to the unanticipated officer separations that SPD has seen in the past three years. Separations are more accurately projected and have been steadily slowing.
2. At present, SPD is on track for hiring even fewer recruits than it did last year. The impact of CB 120776 (SPD Recruitment and Retention) will not be felt until the civilian recruiting positions are all filled and the PSCSC speeds up its publication of registers. These changes need to occur quickly as SPD's response time metrics are worsening.
3. SPD has spent 24% of its overtime budget through Q1. There are indicators that the department will overspend its 2024 overtime budget and will likely need sworn salary savings to balance overtime overspending. The department's current hiring challenges are providing such salary savings. However, this dynamic may change in the next several months if overtime spending increases and hiring improves.



Questions?