



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Police Department (SPD) 2023 Q1 Sworn Staffing, Finances and Performance Metrics Report

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PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE

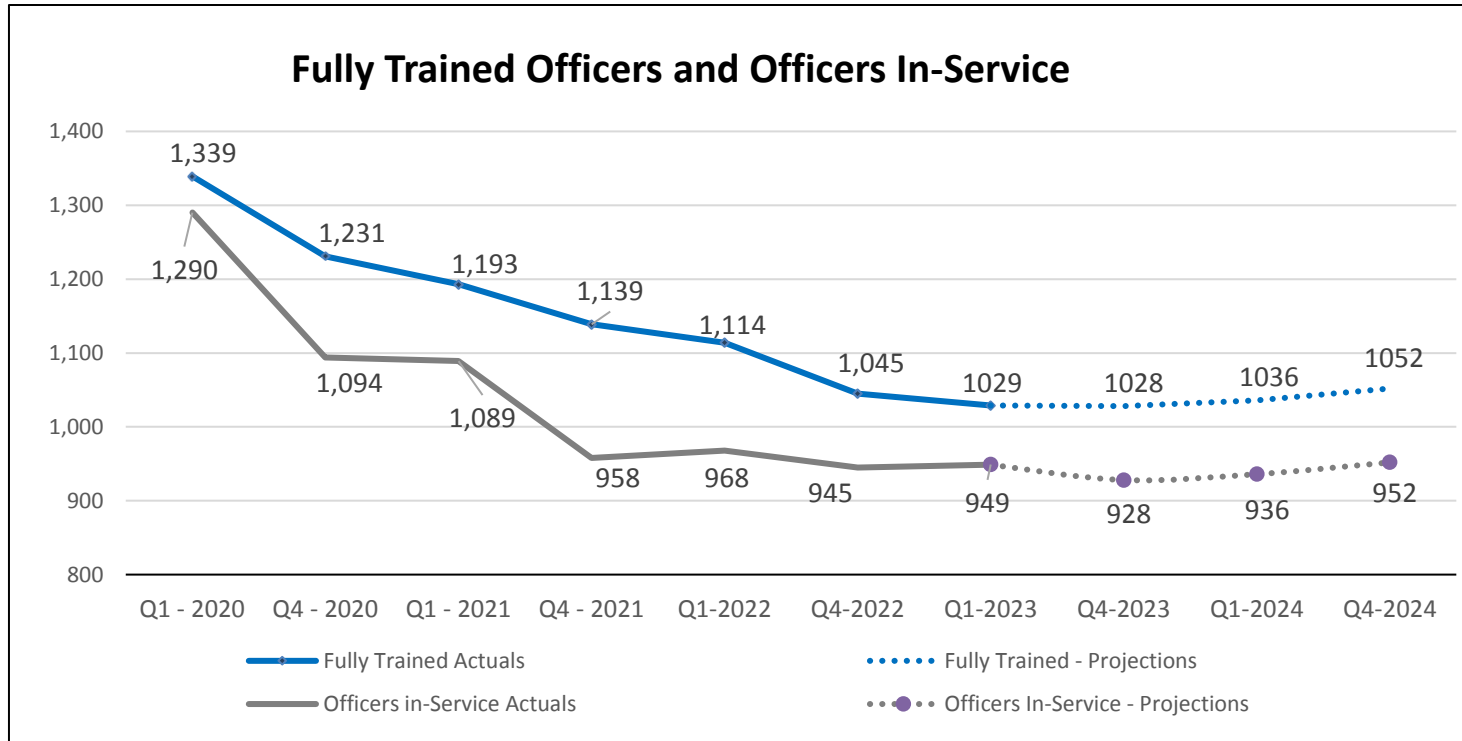
MAY 23, 2023

1. SPD Staffing

Slides 3- 6

Sworn Staffing

SPD Staffing Plan – Actuals through Q1 and Projections through 2023



2023 Q1 SPD Actuals

Jan-March Actuals:

- Hires Planned: 31
Actual Hires Achieved 26
- Separations Planned: 27
Separations Realized: 28

2023 Annual Projections

SPD Original Hiring Projection: 120

SPD Original Separation Projection: 105

SPD Revised Hiring Projection: 115

SPD Revised Separation Projection: 106

Sworn Staffing

Analysis of staffing and salary impacts

	2023 Adopted Budget	New Estimates for 2023	Difference
Average annual FTE	1,113	1,092	(21)
Fully Trained Officers at Year-End (YE) 2023	1,061	1,028	(33)
Officers-in-Service at YE 2023	961	928	(33)
New Hires Projected in 2023	120	115	(5)
Assumed Separations in 2023	105	106	1

- SPD's 2023 Staffing Plan assumes 120 hires and 105 separations: these are more conservative assumptions than the 2022 Staffing Plan. The staffing plan actuals are now much closer to the department's projections than at any time in the prior three years.
- The department's separation rate began to slow last fall, (Sept to December 2022). However, in the same time period, SPD had 10 fewer hires than it expected. These differences, combined with changes in 2023, will leave SPD with 21 unfilled, funded FTE in 2023.
- The 21 Average Annual FTE difference (Adopted vs New Estimate seen above) will create approximately \$3.0 million in salary savings throughout 2023. The \$3.0m in salary savings assumes that the department achieves its new / revised hiring plan (115 hires and 106 separations).

SPD Precinct Staffing (1/2)

As of March 31, 2023

Job Category	PRECINCT												Total
	Citywide		East		North		South		Southwest		West		
	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	
911	5	22	9	69	19	122	11	75	10	54	18	113	527
Beats	-	-	-	-	-	-	-	-	-	-	-	-	-
Seattle Center	-	-	-	-	-	-	-	-	-	-	1	2	3
Totals	5	22	9	69	19	122	11	75	10	54	19	115	530

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
June 2021	592	505	72
December 2021	541	463	71
June 2022	539	463	69
December 2022	514	446	68
March 2023	530	457	73

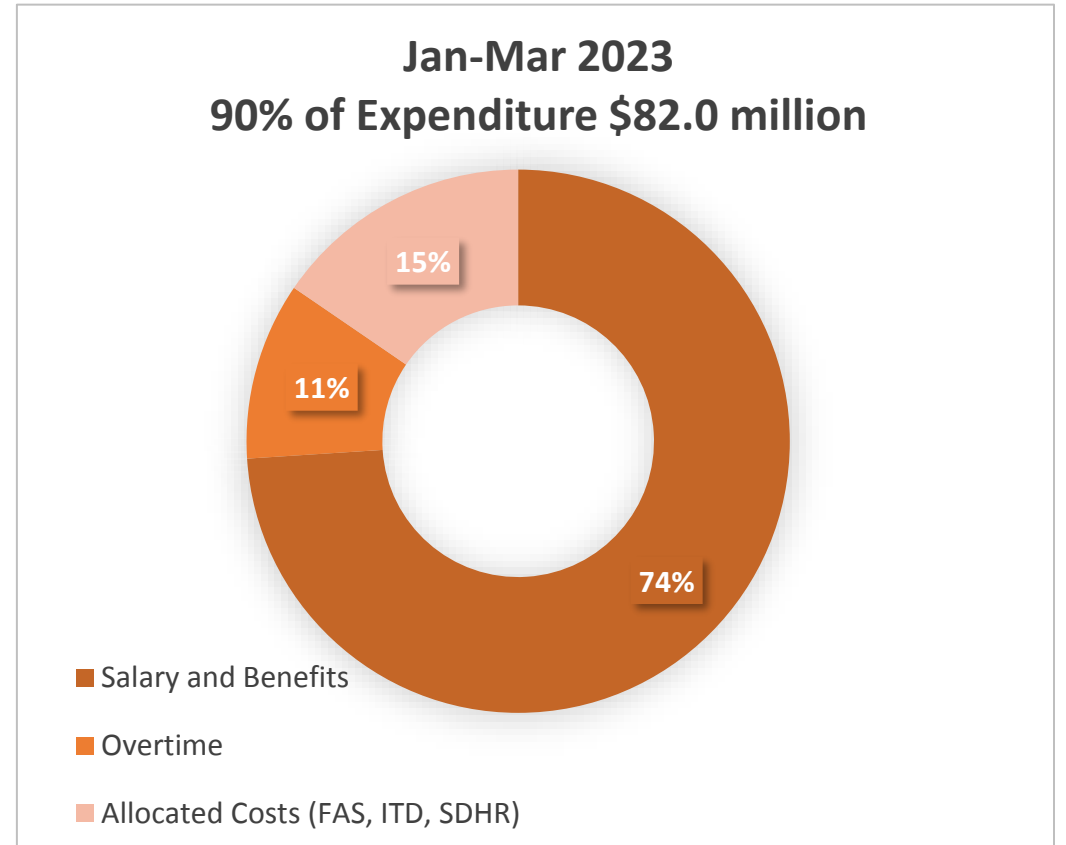
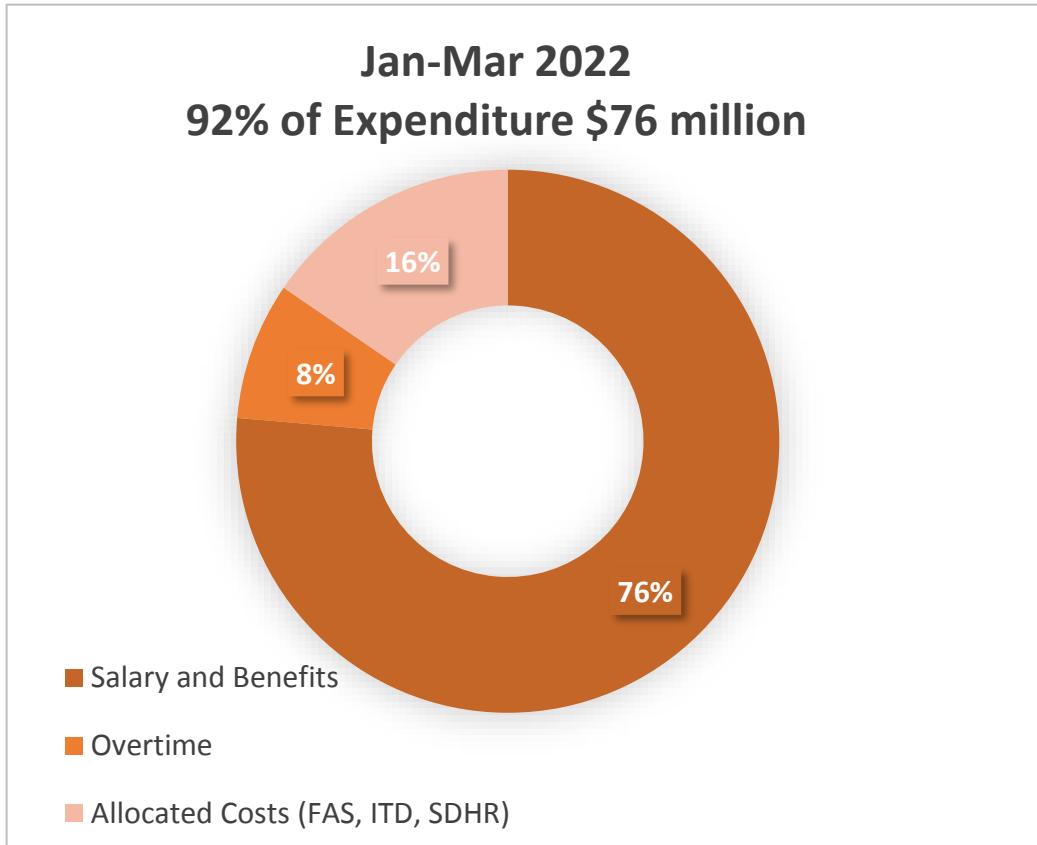
*Chief Diaz moved 100 officers from Investigative and Specialty Units into 911 Response

2. SPD Account Monitoring

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SPD Financing Monitoring

Largest expenditures are staffing costs and city internal costs



SPD Finance Monitoring

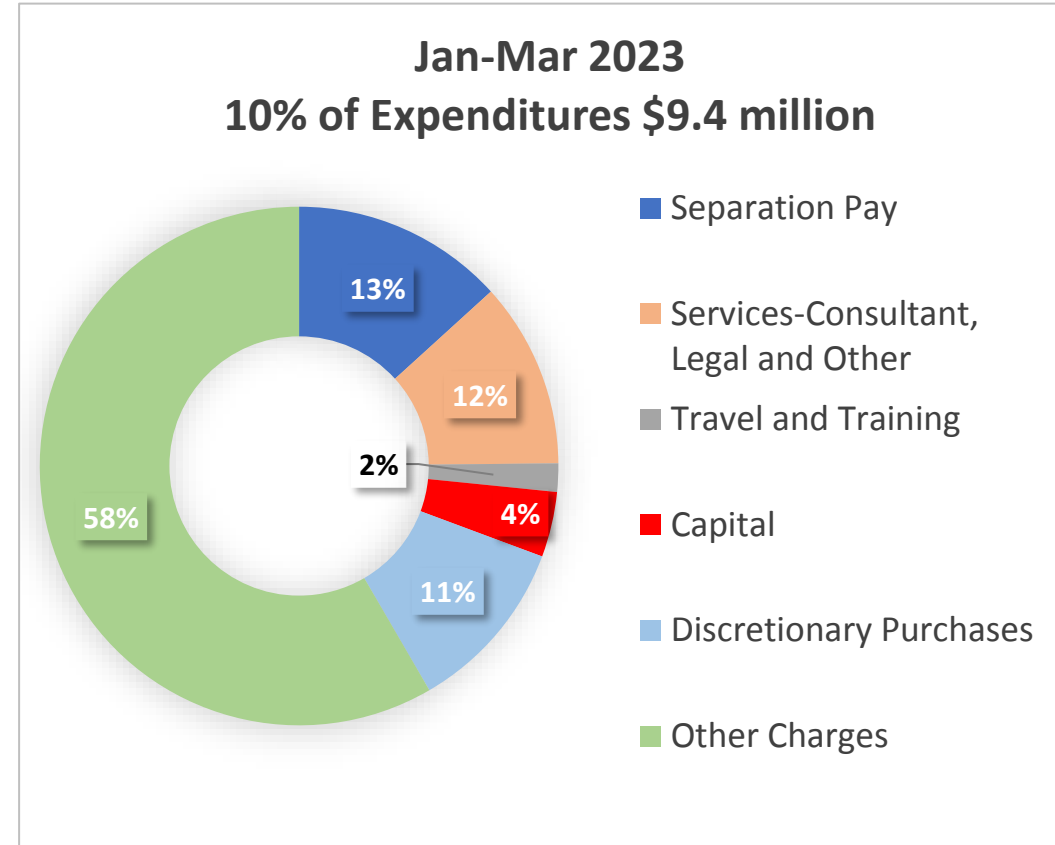
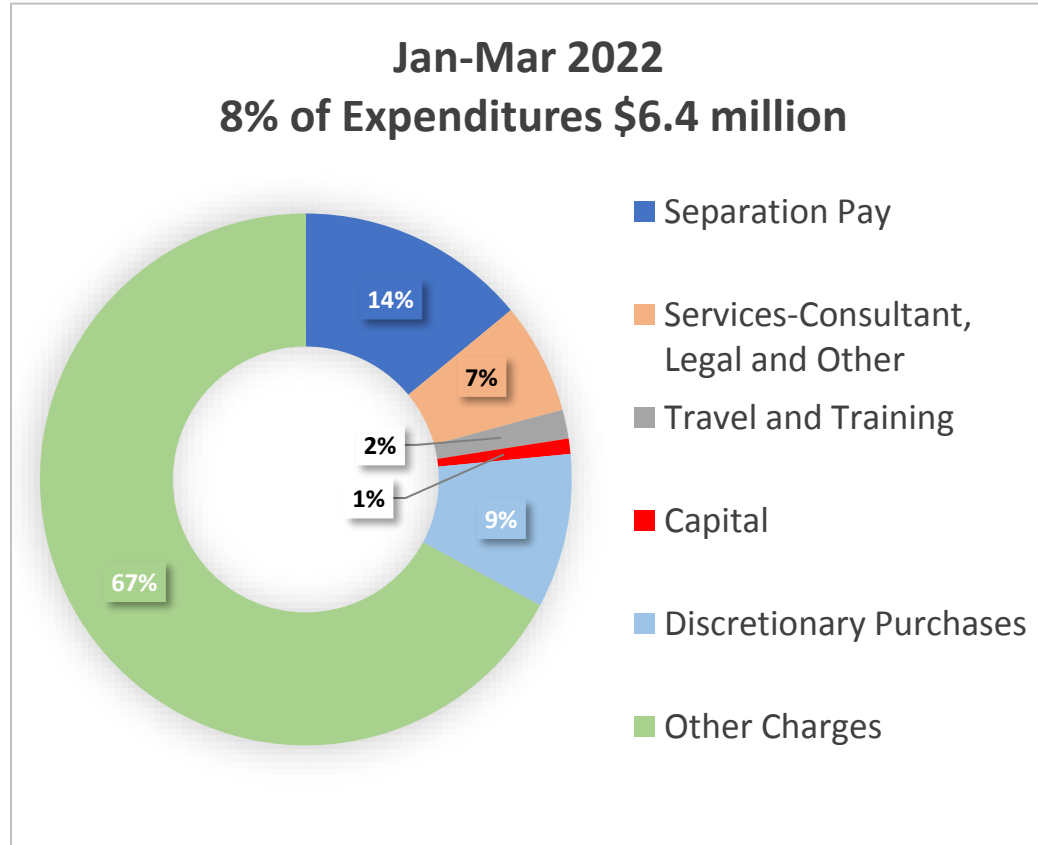
Largest Expenditures Against Budget

Expense Category	Jan-Mar: 2022 Adopted Budget		Jan-Mar: 2023 Adopted Budget	
	Expenditures	% Spent of Budget	Expenditures	% Spent of Budget
Salary and Benefits	\$58,024,803	23%	\$60,699,177	24 %
Overtime	\$6,221,871	23%	\$8,672,853	28 %
Allocated Costs (FAS, ITD, SDHR)	\$11,732,603	25%	\$12,676,774	25 %
Subtotal:	\$75,979,277		\$82,048,804	

- Overtime spending is cyclical and should be lower at this point in the year:**
 Last year, SPD spent \$33.7 million on overtime, approximately \$7.3 million more than its \$26.4 million budget. This additional overtime was needed to pay for patrol augmentation, emphasis patrols and special event coverage.
- The department's 2023 overtime budget was increased to \$31.3 million in anticipation of greater overtime need this year. It is unlikely that the \$31.3 million budget will be enough to cover SPD's overtime expenses.
- Current trends in overtime spending, combined with the seasonal nature of police work, lead central staff to believe that SPD is on track to exceed its 2023 overtime budget.

SPD Finance Monitoring

Other Expenditures in the budget



SPD Finance Monitoring

Other expenditures against budget

Expense Category	Jan-Mar: 2022 Adopted Budget		Jan-Mar: 2023 Adopted Budget	
	Expenditures	% Spent of Budget	Expenditures	% Spent of Budget
Separation Pay	\$896,837	31%	\$1,243,223	43%
Services-Consultant, Legal and Other	\$432,591	6%	\$1,086,163	12%
Travel and Training	\$112,644	12%	\$165,938	18%
Capital	\$59,580	N/A	\$381,451	67%
Discretionary Purchases	\$600,236	13%	\$1,027,096	20%
Other Charges	\$4,296,595	26%	\$5,475,612	26%
Subtotal:	\$6,398,438		\$9,379,482	

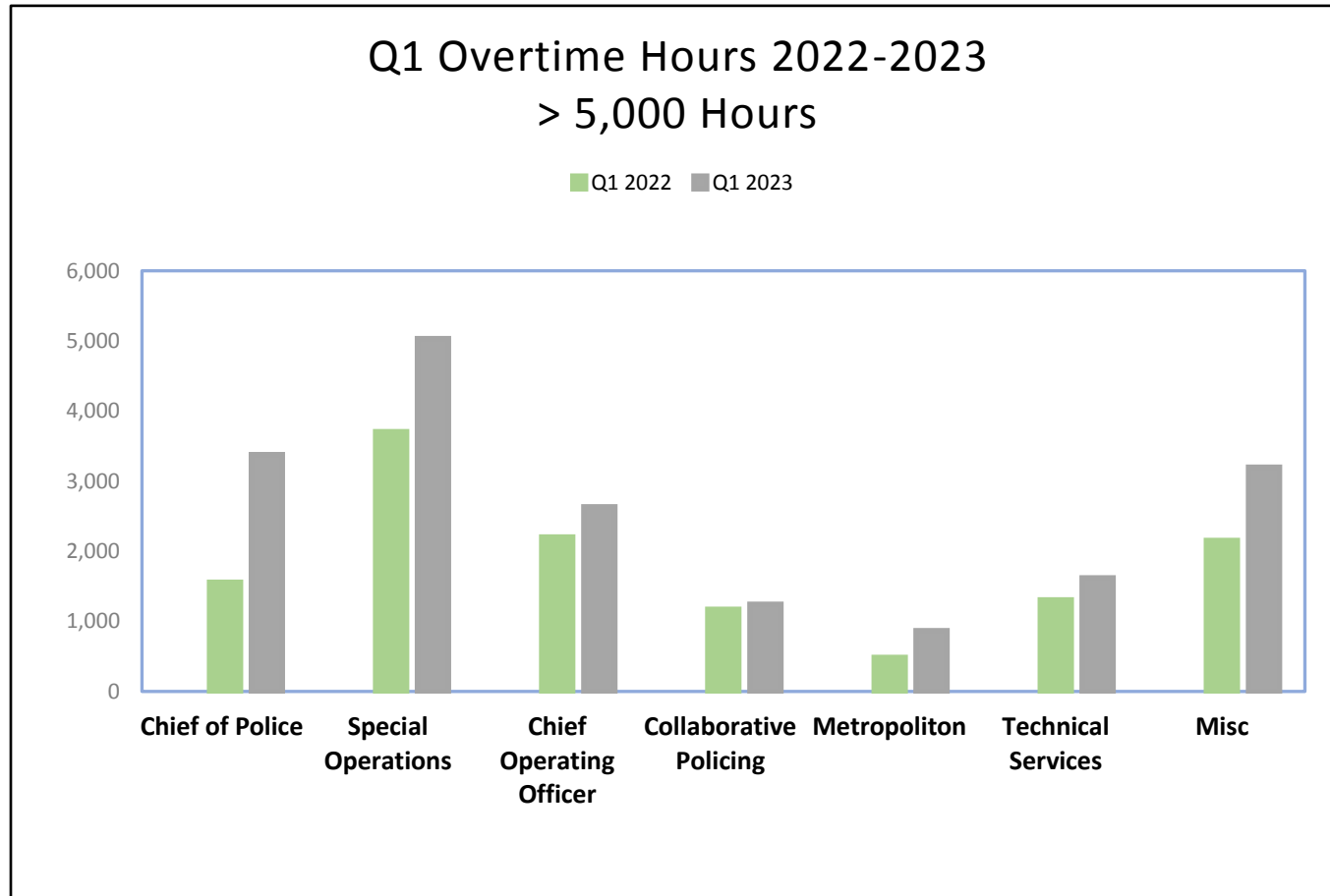
- **Encumbrances are pending in several accounts and are not in the numbers above:** \$4.5 million in Services-Consultants, \$2.1 million in Discretionary Purchases. These expenditures would bring the associated line items to over 60 percent expended. The largest budget line above “Other Charges” consists of non-discretionary building, operating and maintenance costs for vehicles and property that are not all maintained by FAS (Facilities and Administrative Services).

2. SPD Overtime Monitoring

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SPD Overtime Monitoring

Overtime Hours by Category



- A new Metropolitan Bureau now houses the Traffic Division (Motorcycles) and PEOs, which used 681 and 181 hours of OT respectively.
- Special Operations OT is up due to a higher number of SWAT callouts, including for barricaded subjects.
- Chief of Police reorganized and now contains more sections, including the Before-the-Badge and Wellness Programs.

SPD Overtime Monitoring

Overtime Hours by Category



- SPD Human Resource staff indicate that every patrol shift is augmented with officers working on overtime. Precinct overtime is up 14% over 2022.
- 80% of Patrol Operations overtime is for precinct minimum staffing levels.
- Emphasis Patrol spending has nearly doubled since last year (8k hours to 16k hours).
- Events, and Sporting Events spending is up 58% since 2022. Criminal Investigations overtime is higher across most sections.
- Professional Standards (Training Section) is using overtime for adjunct trainers because staffing shortages have left the unit without sufficient resources for regular scheduled trainings.

3. Response Times and Call Triage

Slides 16 - 17

Citywide Response Times and Z-Disposition Calls

Table 1 – Citywide Response Times

PRIORITY	Avg. RT (minutes)	Median RT (minutes)
1	10.4	7.3
2	55.1	23.5
3	107.2	55.2

Table 2 – Z Disposition Calls

DISP_DESC (Z code)	CALL VOLUME	%
Calls that receive Z response	370	0.5%
Did get a response	80,479	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-Mar 2023, 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 (Jan-Mar 2020-2023)

SEATTLE POLICE DATA-DRIVEN							
2020-2023 1 ST Unit Response Time ¹ (Jan-Mar, 2020-2023)							
2023 Q1 First Unit Response Time (in minutes)							
Precinct	Year	Priority 1		Priority 2		Priority 3	
		Average	Median	Average	Median	Average	Median
EAST	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
	2023	9.62	6.19	59.22	25.78	118.41	63.79
		-1.1%	2.4%	-33.7%	-29.7%	-48.9%	-43.3%
NORTH	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
	2023	12.16	9.07	62.62	28.37	124.31	62.93
		-7.6%	-6.7%	-14.1%	-15.9%	-14.2%	-8.4%
SOUTH	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
	2023	10.41	7.63	48.23	21.02	88.41	48.10
		4.4%	-0.9%	-5.5%	-3.5%	-10.4%	-13.0%
SW	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
	2023	10.14	7.85	41.70	17.28	75.05	38.88
		8.3%	9.1%	6.8%	13.0%	0.5%	8.8%
WEST	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
	2023	8.97	5.76	53.25	20.88	105.61	56.02
		2.5%	2.4%	9.8%	22.0%	9.7%	11.8%

SPD Data-Driven Analysis:

- In comparing the first quarter of 2023 against the same period in 2022, the Southwest and West precincts saw decreases in their response times across all three call priority levels.
- There were minor decreases to priority 1 response times for the South and East precincts, however, these two precincts had increased response times for priority 2 and 3 calls.
- The North precinct saw increases across all priority levels and had the highest response times out of the five precincts.

SPD Conclusion on the data:

1. Based on these mixed outcomes, it is difficult to identify an overarching trend in the department's progress toward its response time goals.
2. Given the relatively short timeframe covered in the first quarter analysis, a clearer picture may emerge with the addition of Q2 and Q3 data in later SLI responses.

5. Recruitment and Retention Initiative Spending

Slides 19-20

2022 Recruitment and Retention Spending

	2022 Budget Ordinance 126654 Aug 2022	2022 Expenditures	Remaining Balance
Moving Expenses		\$ -	
Hiring Incentives 1st Payment		\$ 82,500	
Hiring Incentives 2nd Payment		\$ -	
Recruitment Technology/Process		\$ 167,820	
Marketing/Advertising		\$ 77,507	
Other		\$ -	
SUBTOTAL	\$ 1,571,309	\$ 327,827	\$ 1,243,482
New Positions at SDHR	\$ 228,691	\$ -	\$ 228,691
TOTAL	\$ 1,800,000	\$ 327,827	\$ 1,472,173

Note: 2022 appropriations appropriated in Ordinance 126654 lapsed at year-end. Remaining balance was not carried forward because recruitment plan was fully funded in 2023-24.

- Last fall, SPD’s new recruit hires began receiving \$7,500 hiring bonuses and lateral hires began receiving \$30,000.
- Between Sept 2022 and March 2023, SPD made a total of 49 hires. In the same period in prior years (Sept 2021-March 2022) SPD made a total of 42 hires.
- SPD began administering the survey to all new police hires in November 2022. Ordinance 126654 calls for SPD to collect one full year of data for the evaluation, and to submit the report to Council 15 months after beginning to offer the incentive.

2023 Recruitment and Retention Spending

	2023 Adopted Budget	2023 Expenditures thru 3/31/23	Remaining Balance
Moving Expenses ¹	\$ -	\$ -	\$ -
Hiring Incentives 1st Payment	\$ 911,250	\$ 142,500	\$ 768,750
Hiring Incentives 2nd Payment <i>(Budget included above)</i>	\$ -	\$ -	\$ -
Recruitment Technology/Process	\$ 434,800	\$ 5,456	\$ 429,344
Marketing/Advertising	\$ 1,500,000	\$ 9,746	\$ 1,490,254
Other ²	\$ 400,000	\$ 30,880	\$ 369,120
SUBTOTAL	\$ 3,246,050	\$ 188,582	\$ 3,057,468
New Positions at SDHR	\$ 555,980	\$ 39,757	\$ 516,223
TOTAL	\$ 3,802,030	\$ 228,339	\$ 3,573,691

1- Budget for moving expenses not specified

2- Includes retention efforts related to leadership training and development led by SPD HR

- The Mayor’s staff has indicated that the delay in spending is due to the implementation of an updated marketing plan that takes advantage of new staff, existing capabilities, and initial advertising analytics to attract new recruits effectively and cost-efficiently. This updated marketing plan allows the City to test, iterate, and improve initial messaging and tactics over the first half of the year, and then be more confident that increased spending in the second half of the year will drive results. The SPD staffing crisis is a significant and urgent challenge, but the City is following best-practices to be a responsible steward of public dollars and make evidence-based marketing decisions. While this approach will take longer to ramp up, the Mayor’s Office believes it will ultimately lead to better results per marketing dollar compared to an initially proposed plan.

6. Summary

Slide 22

Key Takeaways

1. Police staffing challenges are shifting - salary savings is now accruing from shortfalls in recruiting, relative to staffing plan projections, as opposed to the unanticipated officer separations that SPD has seen in the past three years. Separations are more accurately projected and are slowing since last summer.
2. Agency spending is at 25% through Q1. However, there are indicators that the department will overspend its overtime budget and will likely need sworn salary savings to balance overtime overspending.
3. The Executive has been slow to spend the funding that has been appropriated for Recruitment and Retention. The expenditure of these funds may better SPD's recruitment efforts in late 2023.

Questions?