



SEATTLE CITY COUNCIL
CENTRAL STAFF

Q1 SPD Budget and Staffing Report

GREG DOSS, CENTRAL STAFF ANALYST

PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE

APRIL 27, 2021

2021 Statements of Legislative Intent:

Requested reports on SPD finances, overtime, staffing and 911 response times

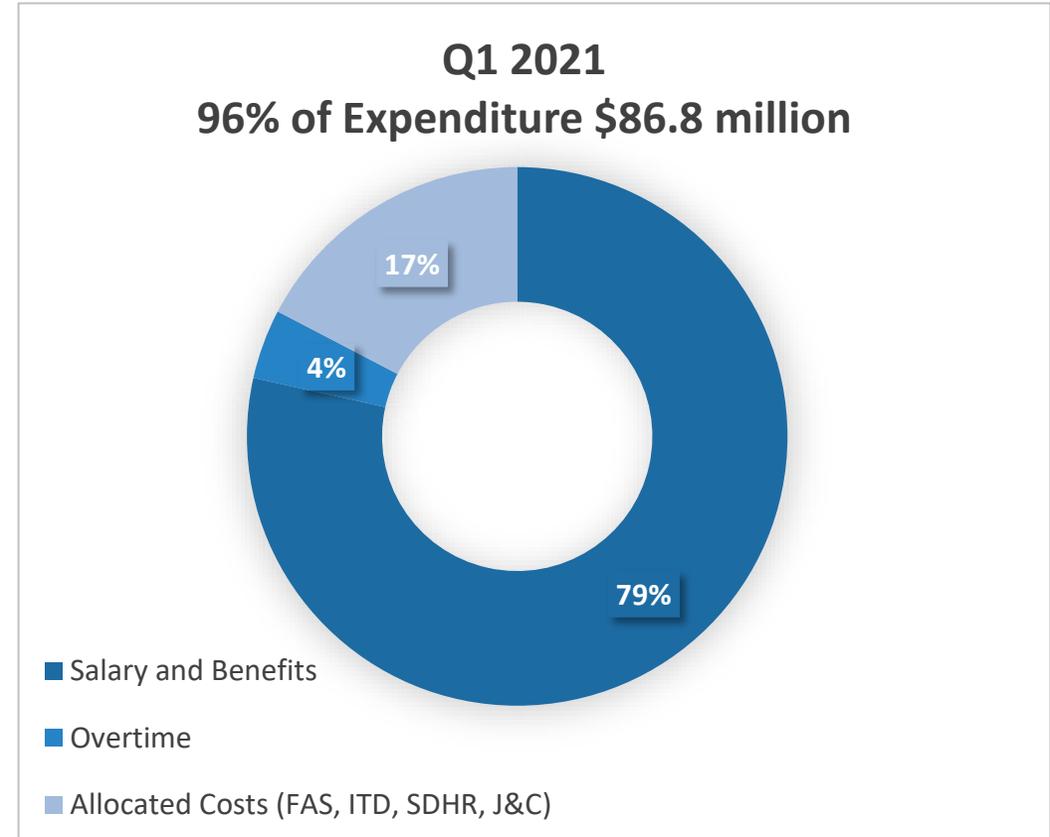
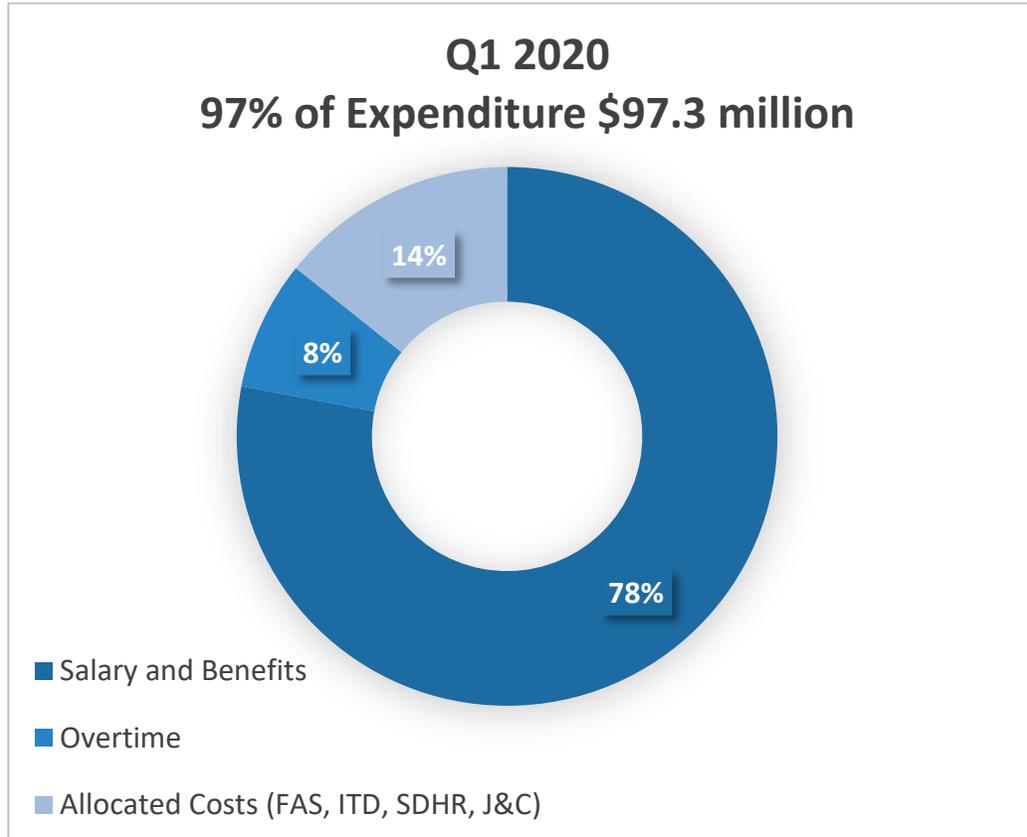
1. **SPD-001-A-003**: Request SPD to provide reports requested in Ordinance 126148 and Resolution 31962, including: (1) Financial reporting; and (2) Excess pay reporting.
2. **SPD-002-B-003**: Request SPD to provide: (1) monthly reports on its use of overtime; and (2) reports that provide updates on SPD's progress in implementing recommendations from the City Auditor's SPD overtime and special events reports.
3. **SPD-003-A-003**: Request SPD to provide monthly staffing reports that include: (1) The "SPD Sworn Staffing Model;" (2) The "Precinct Staffing Report;" and (3) Demographic data on hires and separations.
4. **SPD-006-A-003**: Request SPD to provide quarterly reports that identify the response time impact on SPD's ability to answer 911 emergency police calls (Priority One calls only) in 2021.

1. SPD Finance Monitoring

Slides 2 - 6

SPD Financing Monitoring

Largest expenditures by category



SPD Finance Monitoring

Largest expenditures against budget

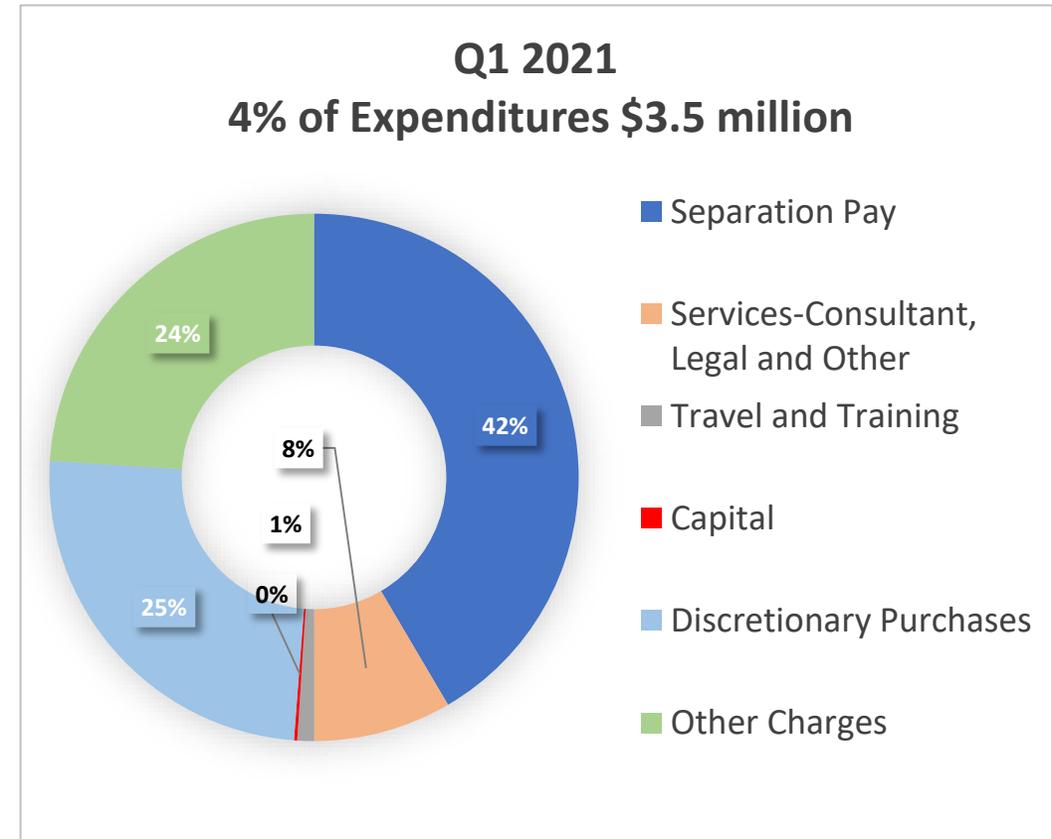
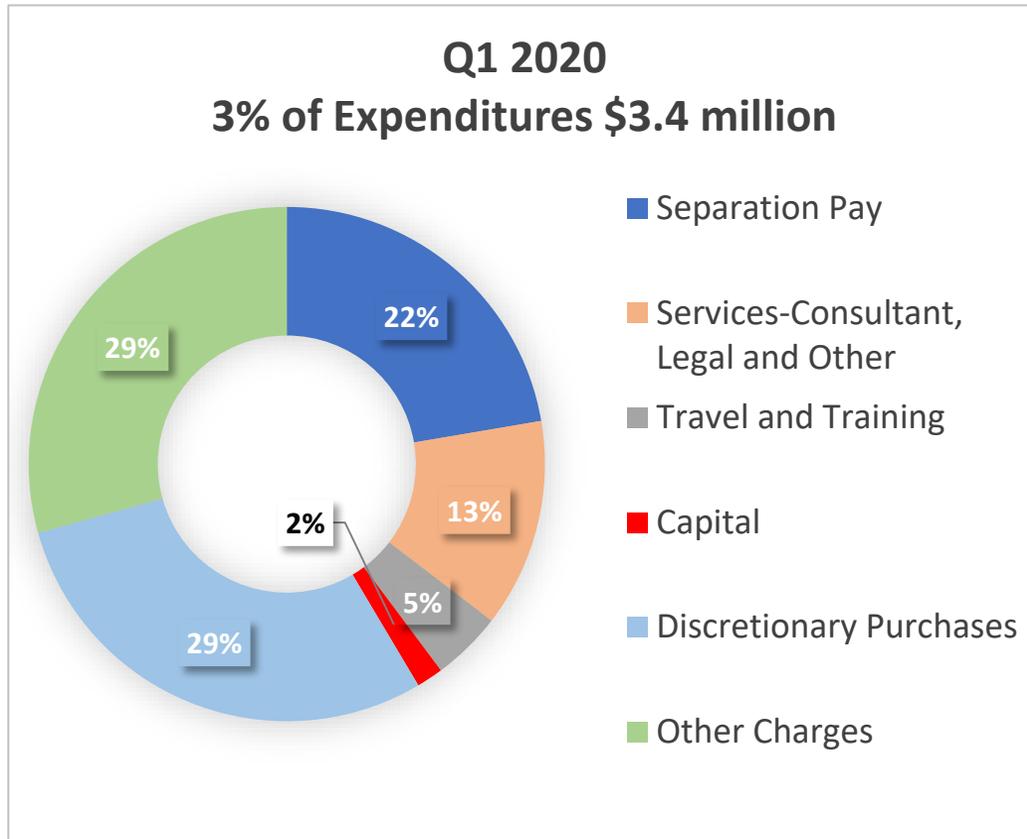
Expense Category	Q1: 2020 Adopted Budget		Q1: 2021 Adopted Budget	
	Expenditures	% of Adopted Budget	Expenditures	% of Adopted Budget
Salary and Benefits	\$75,864,994	25%	\$68,127,731	25%
Overtime	\$7,545,293	25%	\$3,636,243	17%
Allocated Costs (FAS, ITD, SDHR)	\$13,876,758	25%	\$15,040,315	27%
Subtotal:	\$97,287,045		\$86,804,289	

- **Salary and benefit spending to date is under budget**
Based on City pay cycles, would expect 27% of SPD's budget for salary and benefits expended by 3/31/2021
- **Overtime spending in Q1 2021 significantly decreased compared to Q1 2020 (less than half)**
Notable because the 2020 Adopted Budget for overtime was \$29.8M compared to \$21.2M in 2021*

**2021 overtime budget reduced in 2021 consistent with reductions made by both the Executive and Council midyear in 2020*

SPD Finance Monitoring:

Other expenditures



SPD Finance Monitoring

Other expenditures against budget

Expense Category	Q1: 2020 Adopted Budget		Q1: 2021 Adopted Budget	
	Expenditures	% of Adopted Budget	Expenditures	% of Adopted Budget
Separation Pay	\$750,072	78%	\$1,469,059	164%
Services-Consultant, Legal and Other	\$440,507	10%	\$298,384	9%
Travel and Training	\$147,770	14%	\$36,253	4%
Capital	\$56,200	240%	\$6,927	30%
Discretionary Purchases	\$981,375	20%	\$876,683	21%
Other Charges	\$985,316	20%	\$848,516	19%
Subtotal:	\$3,361,240		\$3,535,823	

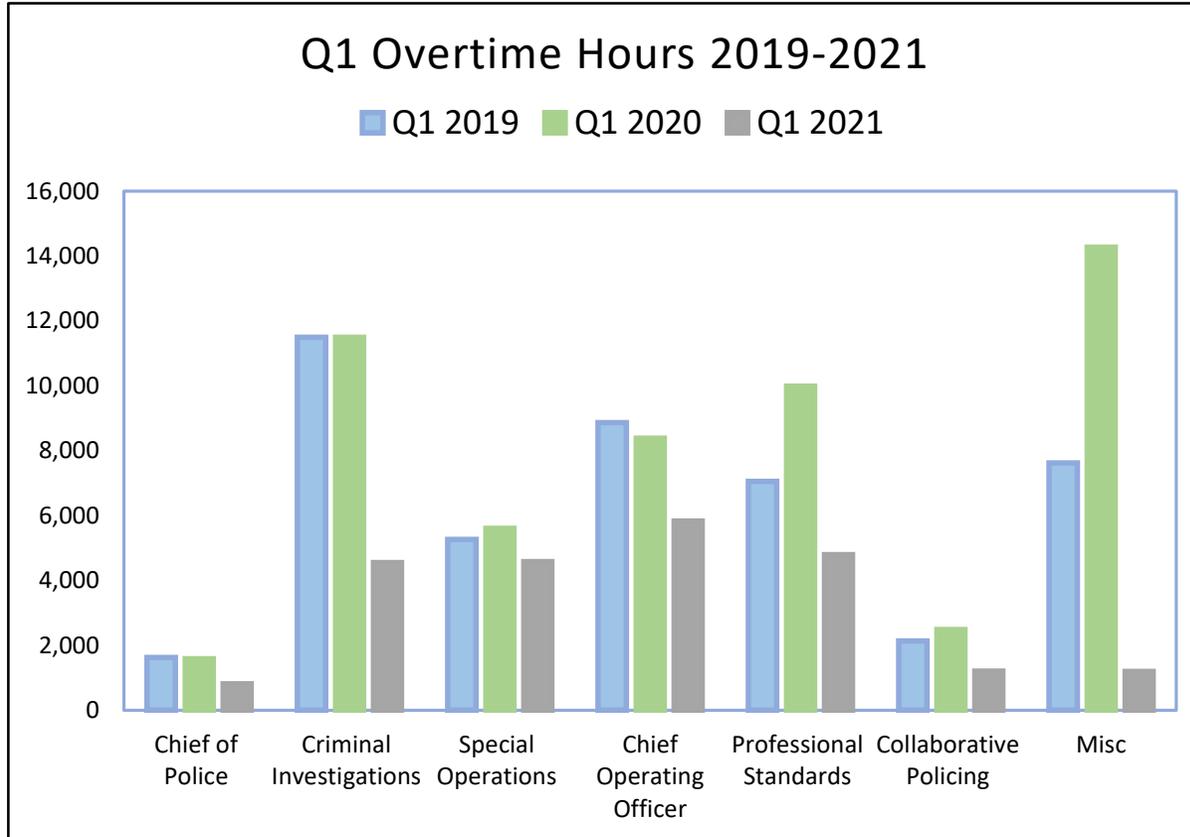
- **Separation pay has already exceeded budget**
2021 budget for separation pay = \$898,000; Last year, SPD spent \$3.7 million, largely in the last six months of 2020
- **All other spending is down compared to 2020**
potentially showing adherence to reduced budgets.

2. SPD Overtime Monitoring

Slides 7 - 9

SPD Overtime Monitoring

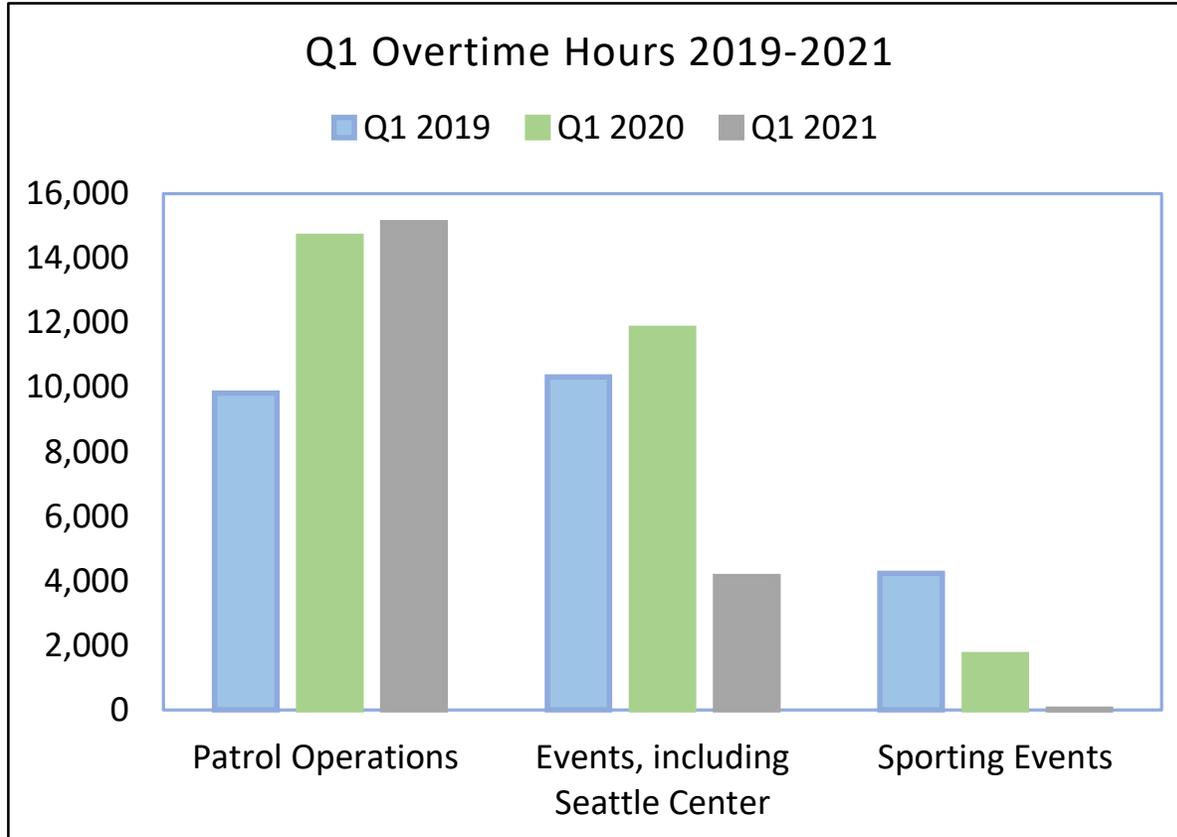
Overtime Hours by Category



- Overtime hours in 2021 are down compared to 2019 and 2020
- While 2021 OT hours are down in nearly every category, hours are disproportionately low in the Criminal Investigations and Professional Standards Bureaus

SPD Overtime Monitoring:

Overtime hours by category



- Patrol Operation's most significant overtime expenditure is for minimum staffing / patrol augmentation.
- The Events category includes demonstration expenditures, including for demonstrations that occurred in Jan 2021

3. SPD Staffing

Slides 10 - 15

SPD Staffing

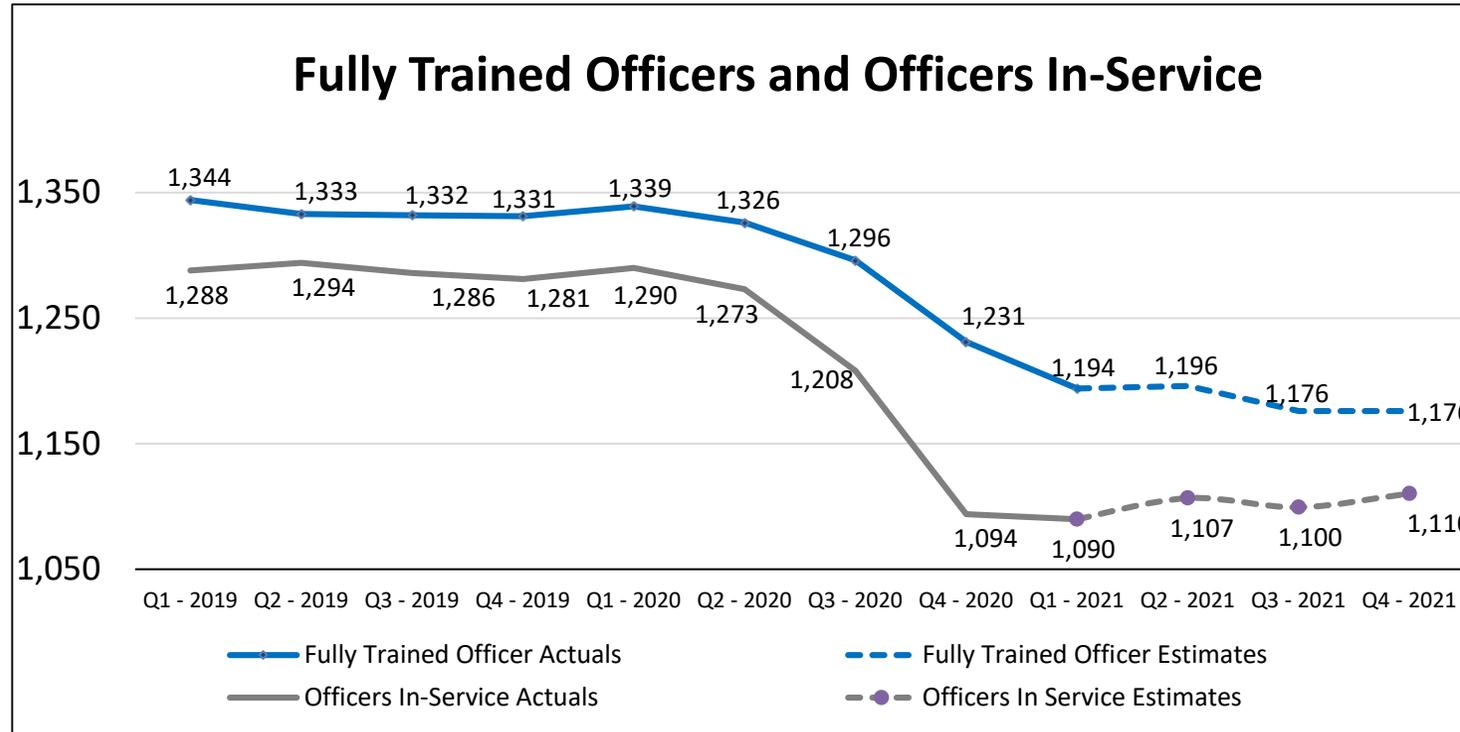
Assumptions informing updated 2021 Staffing Analysis

Central Staff's analysis of staffing and salary impacts in this presentation are based on:

- Actual separations and hires in January 2021 – March 2021
- Projections for April – December 2021 generally use the same assumptions in the 2021 Adopted Budget (as described in [SPD-025-B-002](#)) with a few adjustments. Specifically, April – December 2021 projections:
 - Assume eight hires per month, consistent with averages prior to 2020;
 - Assumed an average of nine separations per month, higher than pre-2020 historic norms but consistent with assumptions in adopted budget (SPD 025-B-002); and
 - Does not assume any laterals, rehires, recruit or student officer dropouts due to lack of information provided by SPD

SPD Staffing

Including Central Staff projections through the end of 2021



2021 Staffing

January - March Actuals:

- **Separations: 58**
52 Fully Trained Officers
- **Hires: 30**
21 in Seattle-Only Academy in January, reflects backup from last year

SPD Staffing

Central Staff analysis of staffing and salary impacts

	2021 Adopted Budget	April 2021: Central Staff Estimates*	Difference
Average annual FTE	1,343	1,251	(92)
Fully Trained Officers at Year-End (YE)	1,286	1,176	(110)
Officers-in-Service at YE	1,222	1,110	(112)
New Hires Projected in 2021	114	102	(12)
Assumed Separations in 2021	114	142	28

*Estimates reflect Q1 actuals; April - December estimates based on same assumptions described on slide 11

- 1,251 Average Annual FTE would result in about \$13.0 million of salary savings in 2021
- If separations return to historical levels (about 7 separations/month) SPD would realize about \$11.5 million in salary savings in 2021.

SPD Precinct Staffing (1/2)

As of March 31, 2021

Job Category	PRECINCT												Total
	Citywide		East		North		South		Southwest		West		
	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	
911	10	72	12	71	20	126	12	86	9	55	14	91	578
Beats	-	-	-	-	-	-	-	-	-	-	2	9	11
Seattle Center	-	-	-	-	-	-	-	-	-	-	1	2	3
Stationmaster	-	-	-	-	-	-	-	-	-	1	-	1	2
Totals	10	72	12	71	20	126	12	86	9	56	17	103	594

SPD Precinct Staffing (2/2)

Recent History of 911 Response and Patrol Officer Staffing

Date	Total Precinct Staffing	911 Response	
		Officers	Sergeants
August 2020	677	495*	68*
September 2020	694	591	77
December 2020	605	511	77
March 2021	594	501	80

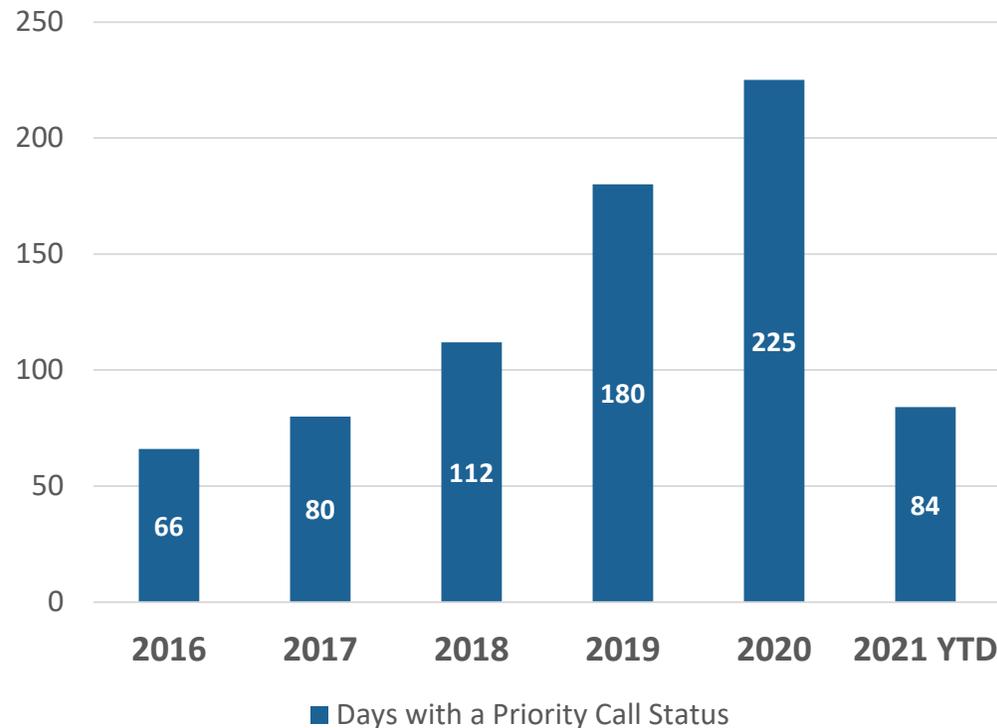
***Interim Chief Diaz moves 100 officers into 911 Response – Reduces Patrol Beats, CPT, ACT & Support**

3. Priority Response Call Handling

Slides 16 - 18

Priority Response Call Handling

Priority Call Handling: 2016 – 2021 YTD



SPD's Priority Call Response Policy:

1. Communications will dispatch to all Priority 1 and Priority 2 calls
2. Communications will also dispatch to the following types of calls regardless of priority:
 - Domestic Violence related calls; Missing /runaway persons;
 - Parking complaints if PEO's are available and the call is not near the scene of the incident;
 - Vehicle lockouts with engine running only with a human occupant (child or incapacitated.);
 - Sobering Unit Van calls when available; and Auto Theft calls.
3. Communications will NOT dispatch to:
 - Narcotic activity; Burglar alarms with no evidence of suspect on premise; Audible Residential panic alarms;
 - Priority 3 and Priority 4 calls and callers requiring officer to respond only for reports.
4. Callers shall be informed of the current situation causing the reduction in service and be advised to re-contact SPD with an approximate time when routine services will be restored.

Q1 Response Time by Precinct (2019-2021)

In Minutes – Data Supplied by SPD’s Data Driven Policing as of April 22, 2021

PCT	Year	Priority 1		Priority 2	
		Avg.	Median	Avg.	Median
EAST	2019	7.32	5.04	30.14	12.82
	2020	6.61	4.61	27.80	12.67
	2021	7.97	6.05	32.35	14.98
NORTH	2019	10.80	7.56	40.71	19.15
	2020	10.01	7.34	42.26	18.43
	2021	11.08	8.50	46.33	22.03
SOUTH	2019	9.46	6.48	37.73	16.42
	2020	9.50	6.48	32.32	14.04
	2021	9.48	7.06	33.50	14.98
SW	2019	8.39	6.34	29.31	12.67
	2020	8.43	6.48	26.65	12.67
	2021	9.85	7.85	31.61	15.12
WEST	2019	7.04	5.04	30.61	13.54
	2020	7.40	4.75	35.17	14.40
	2021	8.01	5.47	34.08	14.26

- 2021 Priority 1 response time increased slightly in East, North, SW and West, comparing to 2020 and 2019
- 2021 Priority 2 response time increased in each PCT, comparing to 2020 and 2019

5. Provisos

Slides 19 - 21

Provisos (1/2)

1. **Out of Order Layoff Proviso ([SPD-008-A-003](#))**: \$2.5 million may not be spent until authorized by future ordinance. Proviso requests the Chief and the Office of Labor Relations to petition the Public Safety Civil Service Commission to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962.
2. **Salary Savings Proviso ([SPD-011-B-002](#))**: \$5 million may not be spent until authorized by future ordinance. Proviso establishes the Council's intent to "pass on a monthly or periodic basis legislation during 2021 that transfers up to \$5 million in accrued salary savings to Finance General and then to restrict this funding so that it may only be used to address recommendations made through Community's Participatory Budgeting process. As any such transfer or transfers are made, the Council will adjust accordingly the spending restriction imposed by this proviso."

Provisos (2/2)

3. **Harbor Patrol Proviso ([SPD-016-B-001](#))**: \$550,000 may not be spent until authorized by future ordinance. Proviso requests “a report that meets the requirements of Resolution 31962 regarding the SPD Harbor Patrol and functions that might be transferred to the Seattle Fire Department or the Community Safety and Communications Center. The Council requests that SPD submit a report no later than May 24, 2021.”

4. **Travel and Training Proviso ([SPD-013-B-002](#))**: Self Releasing Proviso on Travel and Training: “Of the appropriation in the 2021 budget for the Seattle Police Department (SPD), \$700,000 may not be spent until the Chair of the Council’s Public Safety Committee files a certification with the City Clerk that SPD has provided a report that details (1) each travel, and training expenditure made year-to-date; and (2) a projection for each travel and training expenditures that is planned through December 31, 2021. The Council requests that the report be transmitted before March 31, 2021.”

6. Summary

Slides 22 - 24

Key Takeaways (1/2)

- 1. Staffing Continues to Be a Challenge:** In the last year, Proactive Patrol Positions (ACT, CPT) have been eliminated. Beat Officers were reduced from 51 to 11. Priority Call Handling occurrences are trending upward. The Department continues to see higher than anticipated separations.
- 2. Nearly Every Category of Overtime and Discretionary Spending is Down Compared to 2020:** Exceptions are Patrol Augmentation Overtime and Separation Pay. In many areas, the percent spent against budget is lower. This is notable because many budgets were reduced from 2020 levels.

Key Takeaways (2/2)

- 3. Salary Savings May Reach \$13 Million in 2021:** SPD staff have articulated a need to use salary savings for separation pay, new civilian positions and technology investments. SPD staff also note potential funding needs for patrol augmentation and event related overtime. The City Council has indicated an interest in repurposing some salary savings for participatory budgeting.
- 4. Council Provisos are Impacting SPD's Ability to Use its Salary Savings:** Provisos on SPD's budget continue to restrict spending.

Questions?