



SEATTLE CITY COUNCIL
CENTRAL STAFF

Q2 SPD Budget and Staffing Report

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PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE
AUGUST 10, 2021

2021 Statements of Legislative Intent:

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

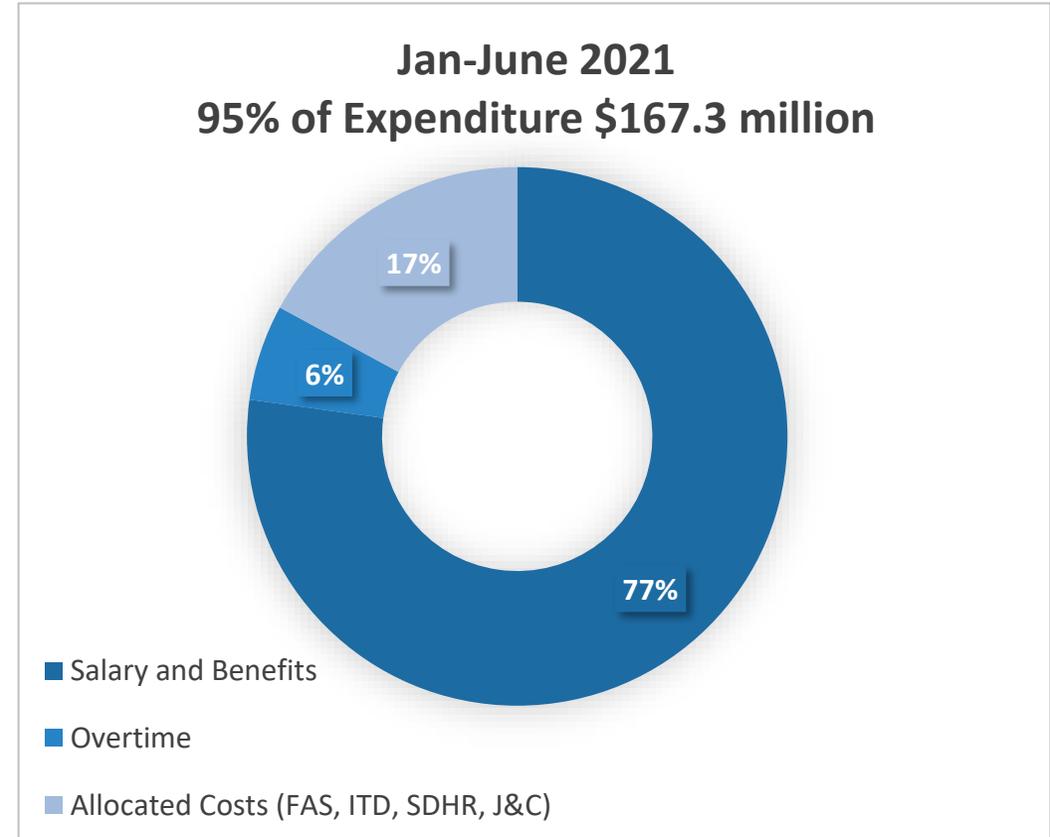
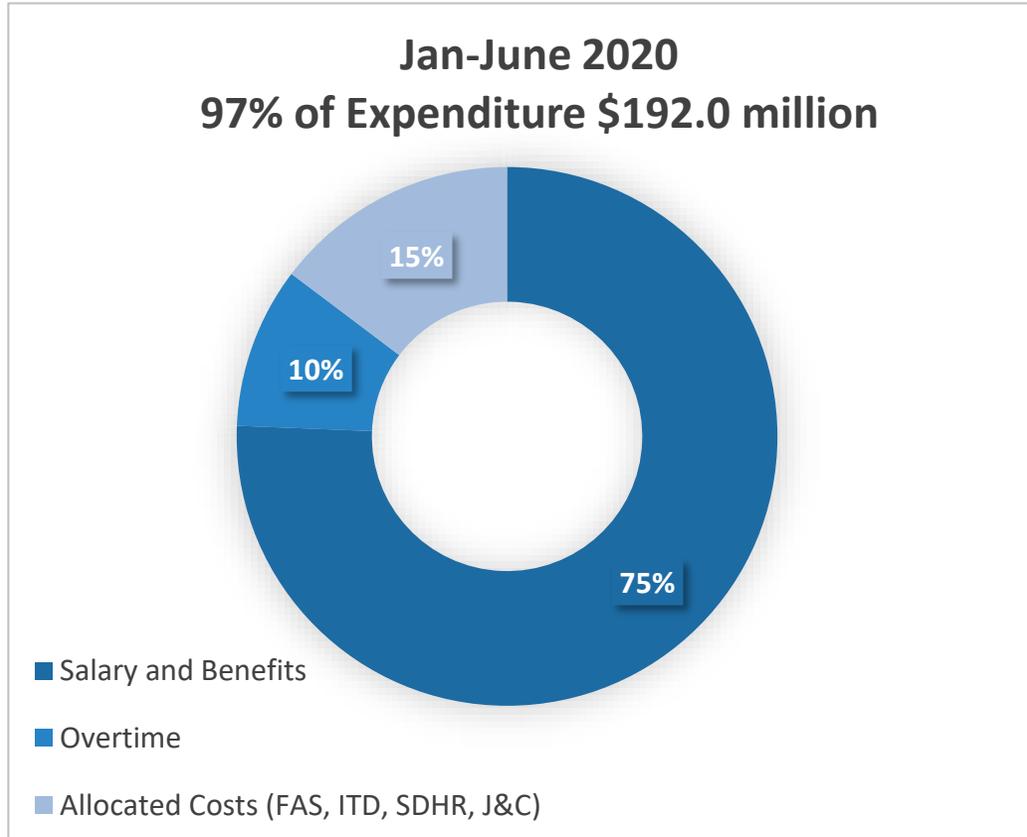
1. **SPD-001-A-003**: Request SPD to provide reports requested in Ordinance 126148 and Resolution 31962, including: (1) Financial reporting; and (2) Excess pay reporting.
2. **SPD-002-B-003**: Request SPD to provide: (1) monthly reports on its use of overtime; and (2) reports that provide updates on 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 3 - 6

SPD Financing Monitoring

Largest expenditures by category



SPD Finance Monitoring

Largest expenditures against budget

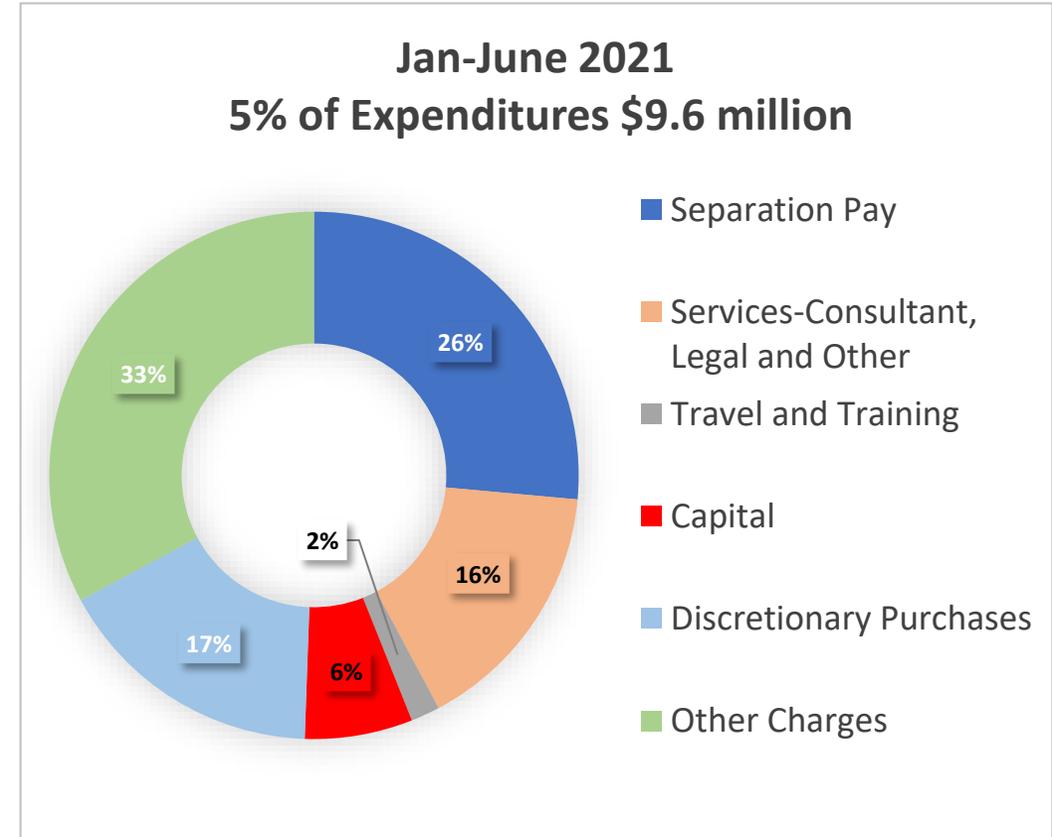
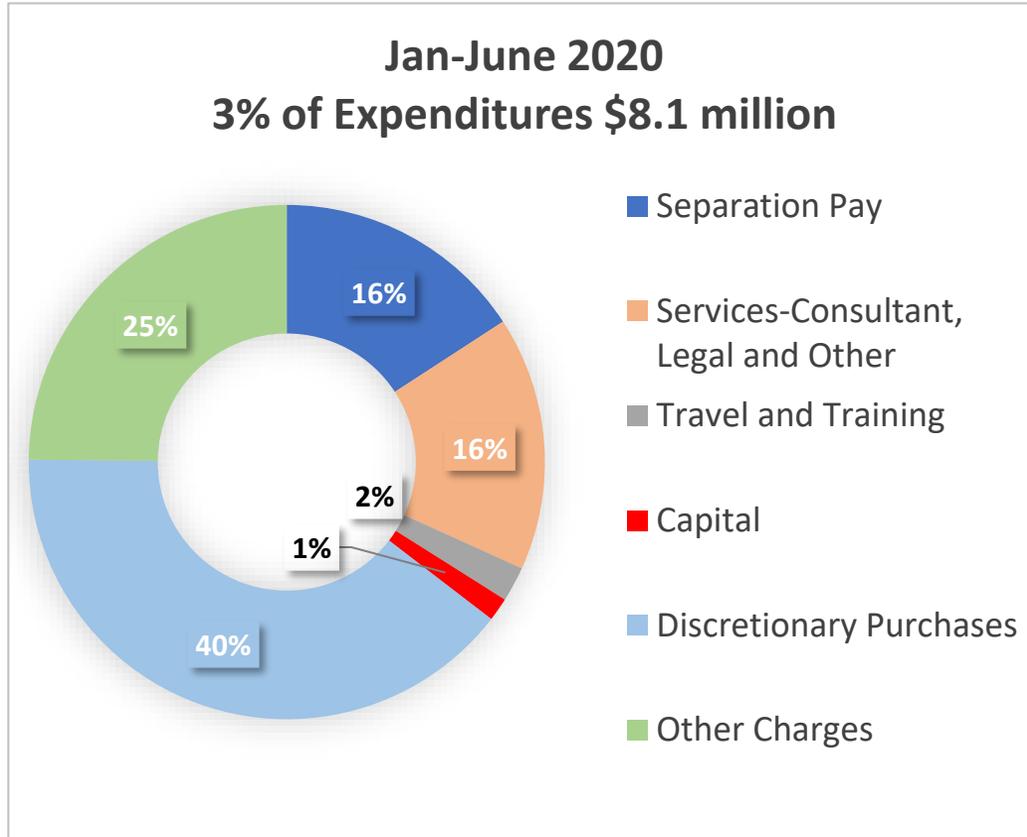
Expense Category	Jan-June: 2020 Adopted Budget		Jan-June: 2021 Adopted Budget	
	Expenditures	% of Adopted Budget	Expenditures	% of Adopted Budget
Salary and Benefits	\$145,245,445	48%	\$129,132,988	48%
Overtime	\$18,584,909	63%	\$9,634,384	44%
Allocated Costs (FAS, ITD, SDHR)	\$28,221,237	51%	\$28,545,329	50%
Subtotal:	\$192,051,591		\$167,312,702	

- Salary and benefit spending to date is under budget**
 Based on City pay cycles, we would expect 50% of SPD's budget for salary and benefits expended by 6/22/2021
 Significant salary savings will not show up until later in the year because of the distribution of separations
- Overtime spending Jan-June 2021 significantly decreased compared to Jan-June 2020 (about half)**
 The 2020 Adopted Budget for overtime was \$29.8M compared to \$21.9M in 2021*
 Through June, 44% of Budget may be too high for OT spending due to seasonality of events

**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	Jan-June: 2020 Adopted Budget		Jan-June: 2021 Adopted Budget	
	Expenditures	% of Adopted Budget	Expenditures	% of Adopted Budget
Separation Pay	\$1,284,895	133%	\$2,528,554	281%
Services-Consultant, Legal and Other	\$1,299,483	29%	\$1,505,077	45%
Travel and Training	\$178,570	17%	\$169,279	19%
Capital	\$119,204	508%	\$629,850	2,686%
Discretionary Purchases	\$3,227,360	64%	\$1,587,074	37%
Other Charges	\$2,020,343	42%	\$3,138,645	72%
Subtotal:	\$8,129,855		\$9,558,479	

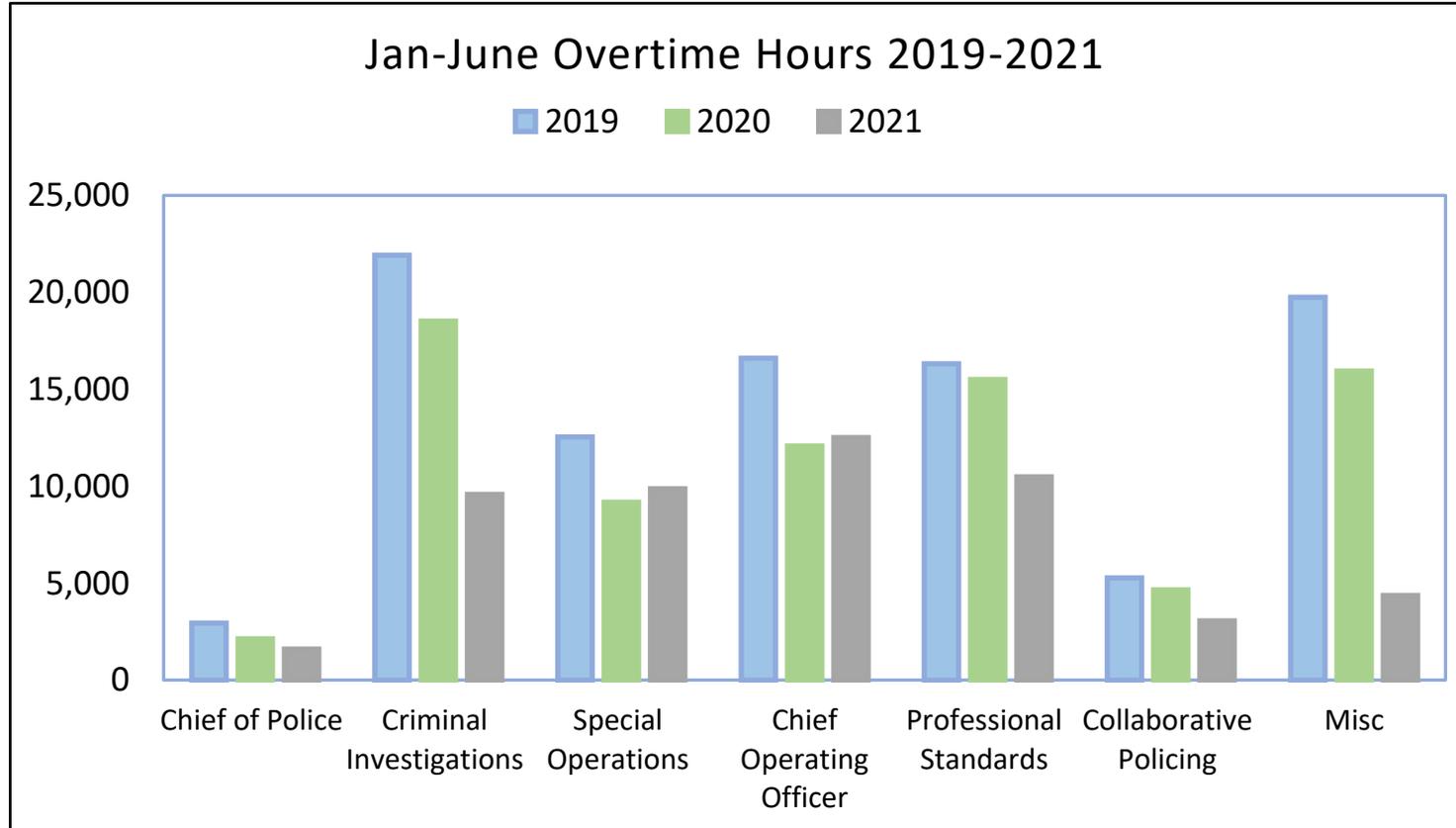
- **Separation pay has already exceeded budget**
2021 SPD Internal budget for separation pay = \$898,000; Last year, SPD spent \$3.7 million, largely in the last six months of 2020
- **Capital and Other Charges expenditures are affected by technology expenditures on Accenture**

2. SPD Overtime Monitoring

Slides 8 - 9

SPD Overtime Monitoring

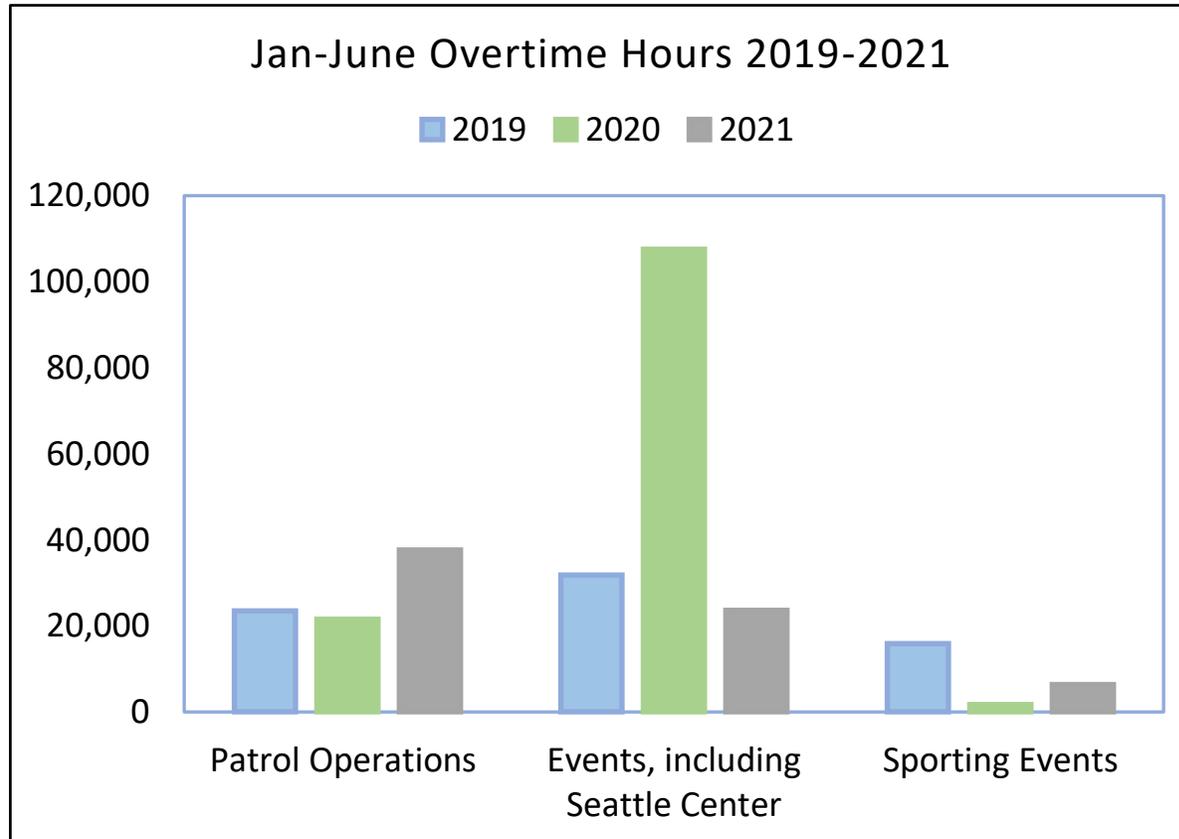
Overtime Hours by Category



- Overtime hours in 2021 are down compared to 2019 and 2020, except for Special Operations and Chief Operating Officer (COO) Bureaus.
- Special Operations Bureau OT increases were greatest in the SWAT unit.
- COO increases were greatest in the Communications section.

SPD Overtime Monitoring:

Overtime hours by category



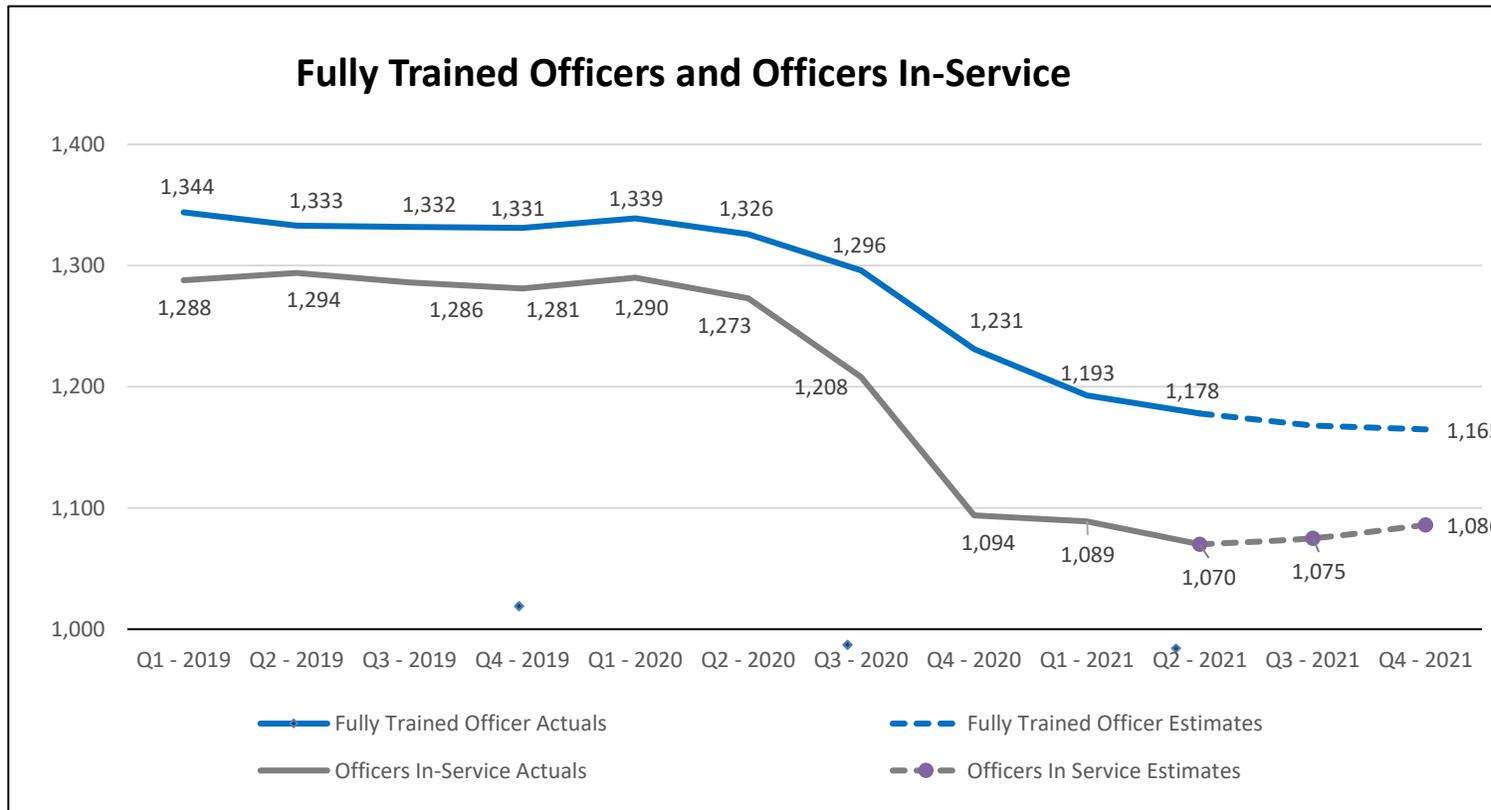
- Patrol Operation's most significant overtime expenditure is for minimum staffing, sick leave coverage / patrol augmentation.
- The Events category includes demonstration expenditures. In 2020, \$8.0 million was expended in May and June for demonstrations.

3. SPD Staffing

Slides 11 - 14

SPD Staffing

Including SPD projections through the end of 2021



2021 Staffing

January - June Actuals:

- Actual Separations: 100
- Actual Hires: 38

June – December Projections:

- Additional Separations: 60
- Additional Hires: 49

SPD Staffing

Analysis of staffing and salary impacts

	2021 Adopted Budget	June 2021: SPD Estimates*	Difference
Average annual FTE	1,343	1,235	(108)
Fully Trained Officers at Year-End (YE)	1,286	1,165	(121)
Officers-in-Service at YE	1,222	1,086	(136)
New Hires Projected in 2021	114	87	(27)
Assumed Separations in 2021	114	160	46

*Estimates reflect Jan-June actuals; July-December estimates based on SPD assumptions

- 1,235 Average Annual FTE would result in about \$15.3 million of salary savings in 2021.
- SPD hiring projections are based on 7 recruits per month (academy maximum), 5 laterals and 2 rehires.
- SPD separation projections are based on 9 to 10 fully trained officers per month (total of 56), 2 Academy dropouts and 2 Field Training dropouts.

SPD Precinct Staffing (1/2)

As of June 30, 2021

Job Category	PRECINCT												Total
	Citywide		East		North		South		Southwest		West		
	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	
911	12	73	10	74	18	131	12	85	8	58	12	84	577
Beats	-	-	-	-	-	-	-	-	-	-	1	9	10
Seattle Center	-	-	-	-	-	-	-	-	-	-	1	2	3
Stationmaster	-	-	-	-	-	-	-	-	-	-	-	2	2
Totals	12	73	10	74	18	131	12	85	8	58	14	97	592

SPD Precinct Staffing (2/2)

Recent History of 911 Response and Patrol Officer Staffing

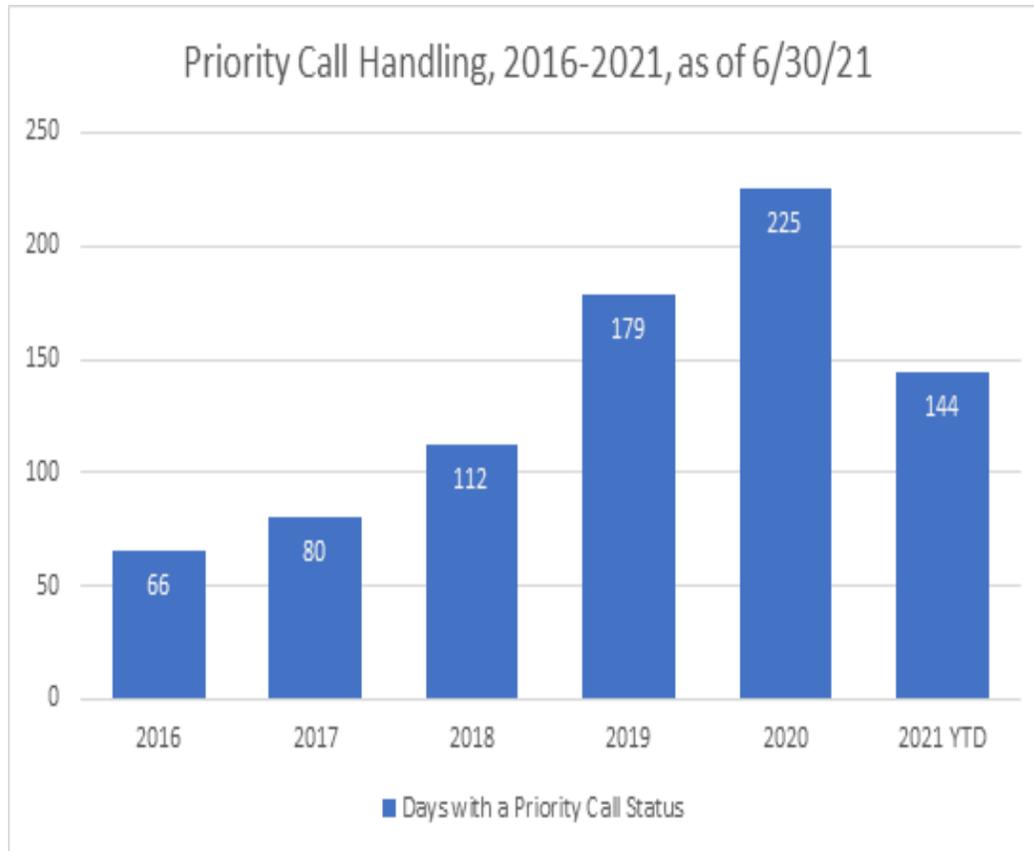
Date	Patrol Officers	911 Response	
		Officers	Sergeants
August 2020	677	495*	68*
September 2020	694	591	80
December 2020	605	511	77
March 2021	594	501	80
June 2021	592	505	72

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

3. Priority Response Call Handling

Slides 16 - 17

Priority Response Call Handling



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.

Response Time by Precinct (2019-2021)

Response Time by PCT (in Minutes)									
PCT	Year	Priority 1				Priority 2			
		Avg		Median		Avg.		Median	
		Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2
EAST	2019	7.32	7.21	5.04	5.04	30.14	30.76	12.82	13.10
	2020	6.61	10.95	4.61	5.62	27.80	39.34	12.67	13.10
	2021	7.97	7.91	6.05	6.05	32.35	38.53	14.98	17.42
NORTH	2019	10.80	10.75	7.56	7.63	40.71	47.72	19.15	22.90
	2020	10.01	9.41	7.34	7.06	42.26	39.38	18.43	17.14
	2021	11.08	12.71	8.50	8.78	46.33	61.90	22.03	30.24
SOUTH	2019	9.46	8.87	6.48	6.34	37.73	42.37	16.42	17.28
	2020	9.50	8.52	6.48	6.19	32.32	36.05	14.04	14.40
	2021	9.48	10.75	7.06	7.92	33.50	39.92	14.98	18.29
SW	2019	8.39	8.43	6.34	6.26	29.31	29.62	12.67	14.11
	2020	8.43	9.23	6.48	6.91	26.65	31.63	12.67	14.26
	2021	9.85	10.78	7.85	8.21	31.61	47.19	15.12	21.31
WEST	2019	7.04	7.62	5.04	5.18	30.61	41.07	13.54	17.57
	2020	7.40	7.71	4.75	4.75	35.17	37.21	14.40	13.25
	2021	8.01	8.86	5.47	5.90	34.08	43.52	14.26	18.14

- 2021 Priority 1 response time in Q2 increased in North, South, SW and West, comparing to the same period in 2020
- 2021 Priority 1 response time in Q2 increased in North, South, SW and West, comparing to Q1 2021
- 2021 Priority 2 response time in Q2 increased in North, South, SW and West comparing to the same period in 2020
- 2021 Priority 1 response time in Q2 increased in all Precincts, comparing to Q1 2021

5. Provisos

Slides 19 - 20

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.”

5. SPD Salary Savings Proposal

Slides 22 - 25

Executive Salary Savings Proposal (1/2)

Item	Amount
Proposed spending within SPD	
Civilian Support*	(\$1,154,000)
Additional Community Service Officers Unit	(\$120,000)
Technology Investments	(\$2,250,000)
Work Scheduling Timekeeping Project	(\$500,000)
National Institute for Criminal Justice Reform Contract	(\$50,000)
SPD Mental Health Professional Program	(\$150,000)
Contract Background Services	(\$110,000)
Separation Pay Shortfall (estimate)	(\$2,593,626)
Deferred Compensation Shortfall (estimate)	(\$602,020)
Event Overtime (estimate)	(\$3,000,000)
Paid Parental Leave	(\$200,000)
Potential COVID-Related Compensation Adjustments	(\$2,500,000)
Hiring and Retention Incentives	(\$520,000)
<i>Subtotal - Proposed spending within SPD</i>	<i>(\$13,749,646)</i>

- SPD is using its authority to begin spending on several non-discretionary items such as Separation Pay and Deferred Compensation.
- Some items such as “Technology Investments” will require legislation to move funding between BSL Control Levels, although, SPD is moving forward with spending now.
- SPD cannot provide hiring bonuses without legislative authority.

Executive Salary Savings Proposal (2/2)

Proposed cuts to SPD to Redirect for other Community Safety Reinvestments	
Triage One (SFD)	(\$700,000)
911 Dispatch Protocol System (CSCC)	(\$340,000)
Regional Community Safety Plan/Peacekeepers Collective (HSD)	(\$500,000)
<i>Subtotal – Community Safety Reinvestments</i>	<i>(\$1,540,000)</i>
Total Proposed Spending	(\$15,289,646)
Salary underspend - SPD Estimate as of 6/30/21	\$15,353,750
Remaining Balance	\$64,104

- Funding for the Community Safety Reinvestments must be moved to other Departments. This can happen as part of the Mid-Year Supplemental before the Council or in future legislation.

Executive Salary Savings Proposal (Position Detail)

Position	Cost
Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE)	\$98,000
Community Service Officers (CSOs) – citywide (5.0 FTE)	\$244,000
Community Service Officer Supervisor – citywide (1.0 FTE)	\$54,000
Management Systems Analyst Supervisor – citywide (1.0 FTE)	\$66,000
Admin Staff Analyst – citywide (5.0 FTE)	\$263,000
Admin Staff Assistant – citywide (2.0 FTE)	\$105,000
Video Specialist II – citywide (1.0 FTE)	\$53,000
Sr. Management Systems Analyst – citywide (1.0 FTE)	\$62,000
CID Public Safety Liaison – West Precinct (1.0 FTE)	\$73,000
Bias Crimes Coordinator – citywide (1.0 FTE)	\$68,000
Pre-BLEA Training Coordinator – citywide (1.0 FTE)	\$68,000
Total	\$1,154,000

- The positions are in various stages of the hiring process.
- SPD is using salary savings to fund both new positions and existing vacant positions.
- New positions could be created by repurposing / reclassifying older positions that are still on the books and have not been in use. Or, through new legislative authority.

CB 119981 – Use of Salary Savings

Projected Salary Savings Available		\$13,000,000*	
SPD	Separation Pay	(\$1,800,000)	Redirected in SPD \$4.85 million
SPD	IT Needs	(\$2,185,000)	
SPD	Civilian Staffing (11 FTE for ½ Year)	(\$795,181)	
SPD	OPA position - Public Disclosure (1 FTE for ½ year)	(\$72,229)	
ITD	E-mail Search - Public Disclosure (1 FTE for ½ year)	(\$100,000)	Moved to Other Departments \$2.83 million
FAS	Evidence Storage	(\$500,000)	
FG	Participatory Budgeting	(\$2,000,000)	
HSD	Five Contract Mental Health Responders for SPD Crisis Response	(\$225,000)	
Remaining Separation Savings		\$5,322,590	

- City Auditor and City Attorney have recommended additional positions in public disclosure.
- Additional OPA position would be pared with existing PDR position and dedicated to OPA PDR workload.
- OIG recommended that SPD expand its physical evidence storage facilities.
- Would have removed \$7.5 million in provisos on SPD budget.

* Prior Central Staff Salary Savings Estimate 4-27. Estimate Now \$15M

7. Summary

Slides 27 - 28

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 10. Priority Call Handling occurrences are trending upward. The Department continues to see higher than anticipated separations. Department staff have indicated that SPD may not have enough officers to staff some special events.
- 2. Overtime and Discretionary Spending are Down Compared to 2020, although there are a few areas for concern:** The CSCC should examine its staffing levels and make sure that it is not over-relying on overtime. Patrol Augmentation Overtime continues to be a challenge due to higher-than-normal long-term disability and absences.

Key Takeaways (2/2)

- 3. Salary Savings May Reach \$15 Million in 2021:** SPD staff plan to use salary savings for separation pay, new civilian positions and technology investments. The Executive has proposed repurposing salary savings for some community safety investments and labor costs. Some of these expenditures will require legislation to transfer funding between SPD and other Departments.
- 4. Council Provisos are Impacting SPD's Ability to Use its Salary Savings:** Provisos on SPD's budget continue to restrict spending.

Questions?

SPD Provided Detail on Positions as of 8-9-2021 (1/2)

	Partial Year Cost	Positions	New? (Y/N)	If Y, position authority needed? (Y/N)	Status
Legal Unit Expansion					
Admin Staff Analyst	\$263,000	5	Y	N	<i>In process; interviews held; top candidates are at background stage</i>
Admin Staff Assistant	\$105,000	2	Y	N	<i>In process; interviews held; top candidates are at background stage</i>
Video Specialist II	\$53,000	1	Y	N	<i>In process; interviews held; top candidates are at background stage</i>
Sub Total	\$421,000	8			
Budget/Legislative					
Sr. Mgmt Systems Analyst	\$62,000	1	Y	N	<i>In process; hiring process has not started</i>
Sub Total	\$62,000	1			
Sustainment					
Mgmt Systems Analyst, Supv	\$66,000	1	N	na	<i>Hiring process has not started</i>
Sub Total	\$66,000	1			
Community Service Officer Unit					
Community Service Officers	\$244,000	5	N	na	<i>In process; second interviews scheduled for week of 8/9/21</i>
Community Service Officer-Supervisor	\$54,000	1	N	na	<i>In process; top candidates are at background stage</i>
Sub Total	\$298,000	6			

SPD Provided Detail on Positions as of 8-9-2021 (2/2)

Crime Prevention Coordinator - North						
Crime Prevention Coordinator	\$49,000	1	N	na	<i>In process; top candidates are at background stage</i>	
Crime Prevention Coordinator - NEW	\$49,000	1	Y	N	<i>In process; top candidates are at background stage</i>	
Sub Total	\$98,000	2				
Bias Crimes Coordinator						
Strategic Advisor 2	\$68,000	1	Y	N	<i>In process; Position Description drafted</i>	
Sub Total	\$68,000	1				
CID Public Safety Liaison						
Planning & Development Specialist, Sr	\$73,000	1	N	na	<i>started 6/23/21</i>	
Sub Total	\$73,000	1				
Pre-BLEA Relational Training Coordinator						
Strategic Advisor 2	\$68,000	1	Y	N	<i>Temporary Employee request approved by SDHR</i>	
Sub Total	\$68,000	1				
Grand Total Civilian Positions						
	\$1,154,000	21.00				
Community Service Officers - NEW Squad						
Community Service Officers - NEW Squad	\$97,000	5	Y	Y	<i>Expansion squad; November rollout, pending approval; candidates could be sourced from current applicant pool</i>	
Community Service Officer-Supervisor - NEW Squad	\$21,000	1	Y	Y	<i>Expansion squad; November rollout, pending approval</i>	
Grand Total New CSO Squad	\$118,000	6.00				