

Amendment 1 Version 1 to CB 120320 - SPD Salary Proviso Modification ORD

Sponsor: Councilmember Nelson

Authorize the amount and purposes SPD can expend 2022 salary savings

Effect: The 2022 Adopted Budget imposed a proviso on the Seattle Police Department's (SPD) annual budget that restricts the department's ability to expend its sworn salary savings without future appropriation from the Council (See [Council Budget Action \(CBA\) SPD-003-B-001](#) for more details).

As introduced, CB 120320 would allow SPD to spend up to \$650,000 of 2022 salary savings for to (1) pay for moving expenses for new officer hires; and (2) pay for the salary and benefits for an additional SPD recruiter. This amendment would:

1. Increase the amount of salary savings SPD could spend for the purposes described in the bill to \$1.15 million;
2. Expand the use of those funds to include paying for a national search to permanently fill the Chief of Police position, and for an ad campaign to help attract candidates for vacant police officer positions.

SPD's budget is primarily supported by GF resources. As has been discussed in the Council's Finance and Housing Committee, the City is currently facing a long-term structural budget issue, where general fund (GF) expenditures are outpacing GF revenues. One of the potential strategies identified to address this structural budget issue in 2023 and 2024 is to use 2022 underspend, such as savings achieved through delayed hirings, for future year spending. If the proviso on SPD's salary saving remains in place and no other actions are taken to lift or modify the proviso, those GF resources are restricted, meaning the money cannot be spent and at the end of 2022 will lapse and revert to the GF – those funds would be assumed in the starting balance going into 2023. If staffing incentive programs are a priority for the Council that decision should be made in the context of knowing that it may mean other reductions in spending in 2023 and 2024.

To date, staff projects that between \$4.1 and \$4.5 million in SPD salary savings is available and could be used for the purposes outlined in this CB. This bill as introduced allows use of about 15 percent of the salary savings identified to date; this amendment would allow use of about a quarter of the available funds and would leave about 3/4 available for future budget needs.

Amend Section 1 of CB 120320 as follows:

Section 1. Council Budget Action SPD-003-B-001, approved in the 2022 Adopted Budget per Ordinance 126490, restricts the appropriations in the Seattle Police Department's (SPD) budget for sworn salary and benefits to only be used to pay SPD's recruits and sworn officers, unless authorized by future ordinance. This ordinance provides authorization to use up to ~~(\$650,000)~~ \$1,150,000 of the funds restricted by SPD-003-B-001 as follows: (1) up to

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\$650,000 for moving expenses for new police officer hires in 2022, provided that the Seattle Department of Human Resources (SDHR) amends the City's Personnel Rules to allow greater flexibility for appointing authorities to offer moving assistance to a broader range of positions and circumstances((;)) and ((~~2~~)) to pay for the salary and benefits for an additional recruiter in SPD; (2) up to \$350,000 for a national ad campaign to market police officer positions to potential candidates; and (3) up to \$150,000 to pay for a national search to hire a permanent Chief of Police.