

Power Up: Local Government Edition - Budgets & Policing

September 15, 2021



The ACLU would like to

ACKNOWLEDGE

THAT WE ARE ON

INDIGENOUS LAND

of the traditional territories of the
Coast Salish people,
specifically the Duwamish Tribe.

Whose land are you on? <https://native-land.ca>

Goals

- Learn about your local government's budgeting cycle and how to participate.
- Learn about police budgets and how to begin researching your own so you can understand how it impacts you and your community.
- Meet other activists in Washington!

Zoom Logistics

- This call is being recorded and will be sent to everyone who has registered for this training.
- No breakout rooms tonight
- The success of Power Up is built on participation!
 - On the Zoom toolbar, you can raise your hand to be called on or type a question or comment in the chat box.
 - Press *6 to unmute yourself on the phone.

Background materials



- Power Up handbook
- Local government supplement
- Policing blog post series

Agenda

1. Introductions
2. Local Budget Process
3. Spotlight: Police Budgets
4. Q&A
5. Wrap-Up & Announcements

Introductions

- In the chat box, please introduce yourself:
 - Name
 - Pronouns
 - Where you're joining from

Local Budget Process

Local budget process

- Per state law, the Mayor is required to submit a proposed budget 90 days before the start of the fiscal year.
- The **operating budget** primarily consists of expenditures required to deliver services to residents.
- The **capital improvement budget** provides for large, often multi-year expenditures on infrastructure and other capital projects, such as fixing, improving, or adding new City facilities.
- Once the proposed budget is transmitted, the City Council, a co-equal branch of government, then spends the next couple of months reviewing the budget, deliberating, and amending it in open sessions, and hosting public hearings for feedback.

Seattle City Council **Fall 2021 Select Budget Committee Schedule**

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
27 September Mayor delivers Proposed Budget (Council Meeting)	28	29  CBO & Department Presentations: 2021 Proposed Budget 9:30 a.m. each day	30	1 October
4 October	5	6	7	8
11 October	12  Public Hearing 5:30 p.m.	13  Committee Discussion: Issue Identification 9:30 a.m. each day	14	15
18 October	19	20	21	22
25 October	26  Proposed Budget Amendments (CBAs and SLIs) 9:30 a.m. each day	27	28	29
1 November	2 Election Day	3	4	5
8 November	9	10  Public Hearing 5:30 p.m.	11 Veteran's Day	12  Balancing Package Presented by Chair 9:30 a.m.
15 November	16	17	18  Public Hearing Nov. 18, 9:30 - 11 a.m.  Balancing Package & Amendments Nov. 18, 11 a.m. - Nov 19, 9:30 a.m.	19
22 November  Budget Committee Council Adoption City Council, 2 pm	23	24	25 Thanksgiving Day	26

Meeting times, dates, and locations are subject to change; meetings may include a break.

Terminology

- Issue Identification
- Statements of Legislative Intent (SLI)
- Green Sheet (GS)
- Balancing Package

Local budget process (cont.)

- City Councils and their budget processes vary all through the state.
- Some councils are full-time and have a team of analysts doing research, while others operate on a part-time basis and with limited resources.
- To find out more information on municipal budgets in other cities in Washington, make sure to visit Municipal Research and Services Center's website (www.mrsc.org)

Spotlight: Police Budgets

Getting started

- Where can I find my police budget?
- Where does funding for my police budget come from?
- What information can I find in my police budget?
- Definitions: Budget provisos and supplemental budgets

Critical questions to ask about your police budget

- How does my police department's budget compare to the budgets for other services provided by my city?
- What proportion of General Fund revenue is spent on police?
- What is the budget for policing vs. police accountability?
- What is my police department's overtime budget and how is that time spent? How does the police overtime budget compare to the budgets of other city departments?

- Using Seattle Police Department (SPD) as a case study.
- Where police budgets are located, how they are organized, and what information they provide will vary.
- Goal of this presentation is to equip you with some basic information about common elements of a police budget and some questions to ask to get you started in understanding its impact.
- Stay tuned for tips at the end of our presentation on actions to take if you're having trouble finding information about your local budget.
- Budget information should be made easily accessible by your municipality!

Where can I find my police budget?

- City website (Spokane, Bothell, Redmond)
- Office of Management & Budget, City Budget Office or some variation of that (e.g. Tacoma & Seattle)
- Financial & Administrative Services website (e.g. Vancouver)

City Budget Office

Ben Noble, Director



[Budget Archives](#) [Capital Improvement Program Archives](#) [Economic Updates](#) [Inflation Consumer Price Index](#)

The City Budget Office (CBO) is responsible for developing and monitoring the City's annual budget, carrying out budget-related functions, and overseeing fiscal policy and financial planning activities. CBO provides strategic analysis in relation to the use of revenues, debt, and long-term issues. The department also provides technical assistance, training, and support to City departments in performing financial functions.

On this website, you will find current and archived budgets, capital improvement programs, economic updates and other related information.

City of Seattle Budget

2021 Adopted Budget

- [Budget Book](#) - PDFs of Departments and Sections
 - [Adopted Budget Summary](#) 
 - [Proposed Budget Summary](#) 
- www.seattle.gov/citybudget - interactive budget book information (**Will be updated*)

Where can I find my police budget? (cont.)

- Proposed budget: the budget submitted to the City Council by the Mayor's office. This budget has not been approved by the City Council.
- Adopted budget: the proposed budget becomes the “adopted budget” when it is formally approved by the City Council after the required public hearings and deliberations.

Where can I find my police budget? (cont.)

- Police budget may be (a) its own dedicated document; (b) included as part of a larger document on the entire city's budget; (c) or both.
- Your city may provide a reader's guide and other resources for understanding your budget.

2021 Adopted Budget

2020 Adopted Budget

2019 Adopted and 2020 Endorsed Budget

2018 Adopted Budget

2017 Adopted and 2018 Endorsed Budget

2016 Adopted Budget

2015 Adopted and 2016 Endorsed Budget

2014 Adopted Budget

2013 Adopted and 2014 Endorsed Budget

2012 Adopted Budget

2011 Adopted & 2012 Endorsed Budget

2010 Adopted Budget

2009 Adopted & 2010 Endorsed Budget

2008 Adopted Budget

2007 Adopted & 2008 Endorsed Budget

2006 Adopted Budget

2005 Adopted and 2006 Endorsed Budget

2004 Adopted Budget

2003 Adopted and 2004 Endorsed Budget

2002 Adopted Budget

2001 Adopted and 2002 Endorsed Budget

2021 Adopted Budget

Download the 2021 Adopted Budget

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Credits

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Arts & Culture, Office of

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Seattle Center

The Seattle Public Library

Education & Human Services

Education and Early Learning, Dept of

Human Services Department

Livable & Inclusive Communities

Civil Rights, Seattle Office for

Construction & Inspections, Seattle Dept of

Economic Development, Office of

Hearing Examiner, Office of

Housing, Office of

Immigrant and Refugee Affairs, Office of

Labor Standards, Office of

Neighborhoods, Dept of

Planning & Community Development, Office of

Public Safety

Community Police Commission, Office of the

Community Safety and Communications Center

Seattle Emergency Communications Center

Emergency Management, Office of

Seattle Fire Department

Firefighters Pension

Inspector General, Office of the

Law Department

Seattle Municipal Court

Seattle Police Department

Police Relief and Pension

Utilities & Transportation

Seattle City Light

Seattle Public Utilities

Transportation, Seattle Dept of

Central Waterfront

Sustainability and Environment, Office of

Administration

City Auditor, Office of the

City Budget Office

Civil Service Commissions

Employee Ombud, Office of

Employees' Retirement System

Ethics & Elections Commission

Finance & Administrative Services, Dept of

Finance General

Human Resources, Seattle Department of

Information Technology Dept, Seattle

Intergovernmental Relations, Office of

Legislative Department

Mayor, Office of the

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Where can I find my police budget? (cont.)

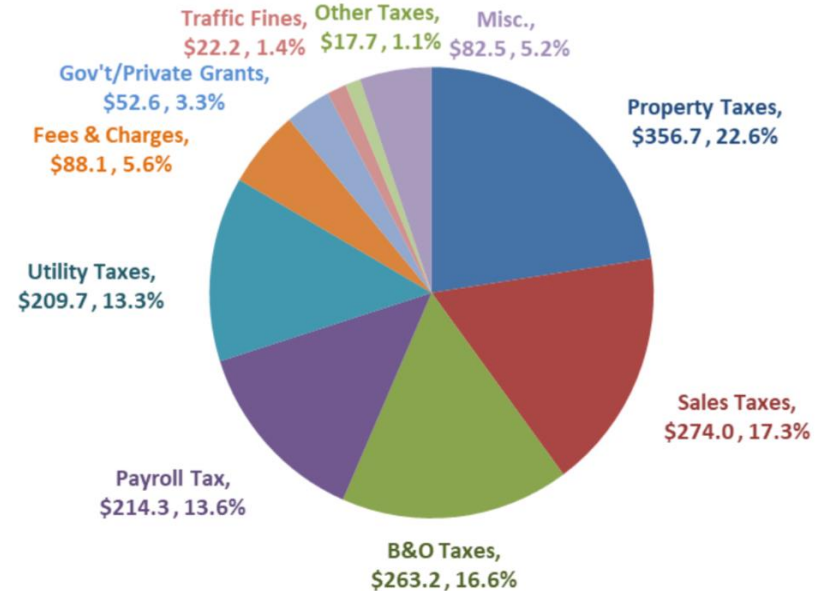
- Check to see if your city has budget archives that provide budgets from years past. It's useful to have that historical perspective.
- City of Seattle budget goes back to 2001 but information about budgets for individual city departments may not.

Where does funding for my police budget come from?

- Municipalities have different pools of money to pay for their departments' expenses and those funds are comprised of revenue from different sources, such as taxes, fees and fines, and state and federal grants.
- Funding for police comes from the General Fund which is the primary fund that pays for the day-to-day expenses of most city departments.
- Revenue from the General Fund is
 - generated primarily by way of tax dollars
 - discretionary.

Where does funding for my police budget come from? (cont.)

- In Seattle, 84.5% of the 2021 General Fund (\$1.6B) is generated by taxes including property, sales, payroll, business and occupation, and utility taxes – i.e. this is the community's money!



What information can I find in my police budget?

- How the budget changed from the previous year.

	Dollars	FTE
2020 Adopted Budget	409,111,751	2187.35
Proposed Operating		
Reduction to sworn officers counts and salaries; reduction to overtime and savings from a civilian hiring freeze.	(22,402,317)	(47.00)
Transfer Parking Enforcement to Seattle Department of Transportation	(14,105,132)	(120.00)
Parking Enforcement Special Events Overtime	(803,000)	-
Transfer Office of Emergency Management out of Seattle Police Department	(2,463,466)	(14.00)
Transfer 911 Call Center out of Seattle Police Department and create Seattle Emergency Communications Center	(18,215,697)	(140.00)
Back Office Support for Parking Enforcement, Emergency Management and Emergency Communications Center	(1,418,000)	(3.50)
OPA Investigations Supervisor	167,493	1.00
Automated Enforcement	750,000	-
Proposed Technical		
Budget Realignment Adjustments	-	-
Adjustment for One-Time Budget Changes	986,380	-
2020 2nd Quarter Supplemental Ongoing Items	1,006,032	-
Transfer Victim Advocates to the Human Services Department	(1,280,124)	(11.00)
Adjust Administrative Staff Assistant from 0.8 to 1.0 FTE	-	0.20
Citywide Adjustments for Standard Cost Changes	7,105,860	-
Baseline Adjustments for Civilian Personnel Costs	1,311,259	-
BLET and Post-BLET Adjustments	-	-
Council		
Abrogate 93 police officer positions in SPD	-	(93.00)
Reduction for sworn vacancy savings in 2021	(6,100,000)	-
Reduction to travel and training budget	(175,000)	-
Reduction to overtime budget	(3,700,000)	-
Reduction to discretionary purchases	(300,000)	-
Transfer the 911 Communications Center and Parking Enforcement Unit to SPD until June 1; Establish a new Community Safety and Communications Center (CSCC)	15,962,771	260.00

What information can I find in my police budget? (cont.)

- What the various units within the police department are, what they do, and how much of the budget is appropriated to each one.

Appropriations	2019 Actuals	2020 Adopted	2021 Adopted
SPD - BO-SP-P1000 - Chief of Police			
00100 - General Fund	10,967,421	10,268,376	7,580,472
Total for BSL: BO-SP-P1000	10,967,421	10,268,376	7,580,472
SPD - BO-SP-P1300 - Office of Police Accountability			
00100 - General Fund	4,205,537	4,693,942	4,824,034
Total for BSL: BO-SP-P1300	4,205,537	4,693,942	4,824,034
SPD - BO-SP-P1600 - Leadership and Administration			
00100 - General Fund	77,760,077	70,026,107	74,887,870
Total for BSL: BO-SP-P1600	77,760,077	70,026,107	74,887,870
SPD - BO-SP-P1800 - Patrol Operations			
00100 - General Fund	7,933,263	147,826,693	10,083,183
Total for BSL: BO-SP-P1800	7,933,263	147,826,693	10,083,183
SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau			
00100 - General Fund	3,515,592	4,610,702	4,648,249
Total for BSL: BO-SP-P2000	3,515,592	4,610,702	4,648,249
SPD - BO-SP-P3400 - Special Operations			
00100 - General Fund	60,722,813	57,635,958	45,897,468
Total for BSL: BO-SP-P3400	60,722,813	57,635,958	45,897,468
SPD - BO-SP-P4000 - Collaborative Policing			
00100 - General Fund	-	13,131,820	12,590,845
Total for BSL: BO-SP-P4000	-	13,131,820	12,590,845

What information can I find in my police budget? (cont.)

SPD - BO-SP-P3400 - Special Operations

The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Special Operations	60,722,813	57,635,958	45,897,468
Total	60,722,813	57,635,958	45,897,468
Full-time Equivalents Total*	282.00	292.00	292.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

What information can I find in my police budget? (cont.)

- Although it may not be apparent from reading the budget, the biggest line item by far for the majority of police budgets is headcount/staffing (i.e. salary and benefits).
- Police budgets usually don't provide detailed information on how much is dedicated to training, equipment, overtime, etc. for each unit.
 - To obtain this information, you may need to submit a Public Records Act Request.
 - Your City Council may also hold hearings, especially during budget deliberations, where this information is shared with the public.

Defining terms

- Budget proviso: mechanism the City Council uses to impose restrictions on appropriations in the City's budget. The money is usually freed up upon some condition being met.

Council Provisos

Impose a proviso on \$200,000 in SPD that may only be spent on 2020 recruit signing bonuses

-

-

Impose a proviso on SPD regarding Harbor Patrol functions

-

-

Impose a proviso on \$5 million in SPD for potential salary savings

-

-

Impose a proviso on \$2.5 million in SPD and request out-of-order layoffs of 35 SPD Officers

-

-

Impose a proviso on \$700,000 in SPD pending a report on travel and training expenditures

Impose a proviso on \$500,000 in SPD pending a report on direct 9-1-1 dispatch of mental health providers (MHP). Proviso \$450,000 in the Human Services Department that shall be used to fund MHPs serving the SPD Crisis Response Unit

Impose a proviso to allow appropriation to SPD for CSCC until June 1, 2021 or 30 days past the acquirement of an Originating Agency Identifier, whichever comes first

Defining terms (cont.)

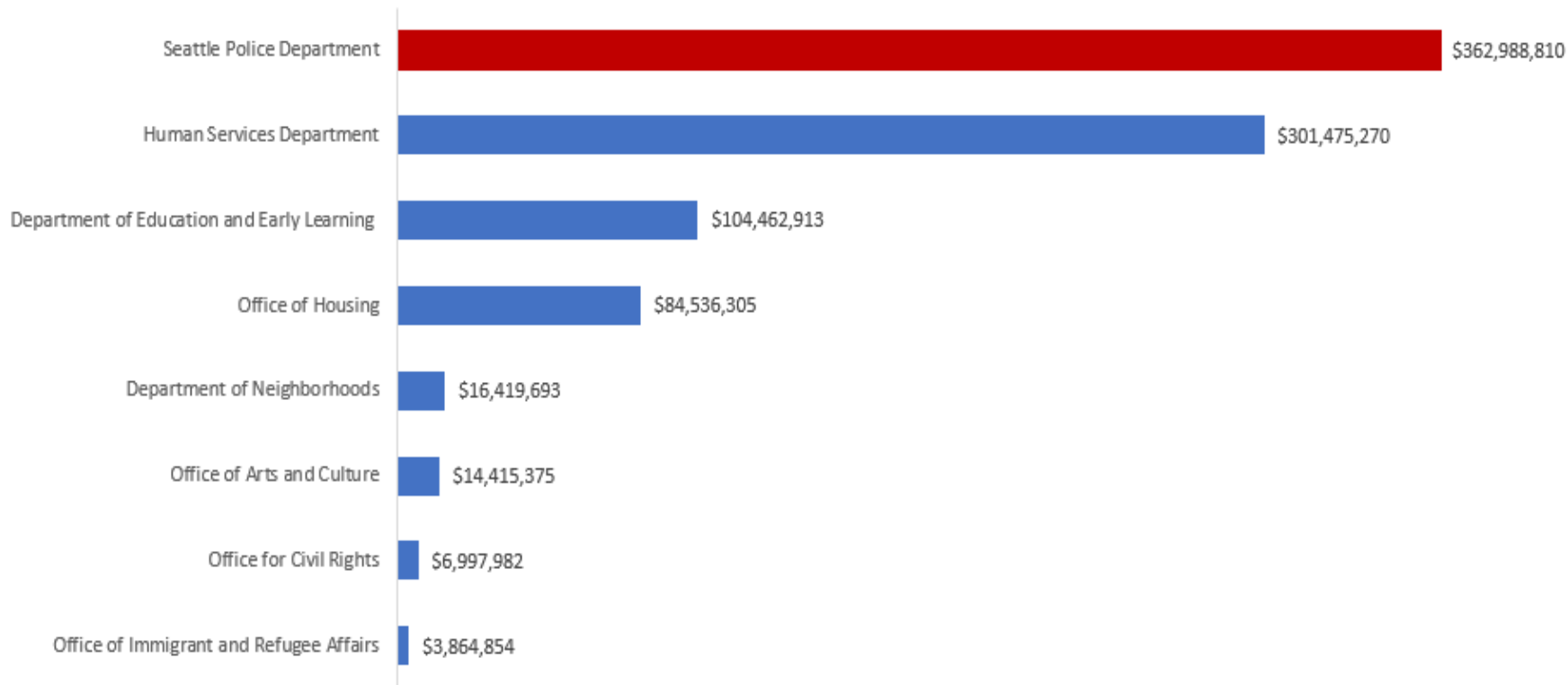
- Supplemental budget: supplemental budget legislation is developed by the Mayor's office and adopted by the City Council four times a year to rebalance the adopted budget in the event corrections need to be made to it, or if unforeseen changes, new funding opportunities, or new police priorities arise.

Critical Questions

How does my police department's budget compare to budgets for other services provided by my city?

- The Seattle Police Department is
 - 93 times bigger than the Office of Immigrant & Refugee Affairs
 - 52 times bigger than the Office for Civil Rights
 - 25 times bigger than the Office of Arts & Culture
 - 22 times bigger than the Department of Neighborhoods
 - 4 times bigger than the Office of Housing
 - 3.5 times bigger than the Department of Education & Early Learning
 - 1.2 times bigger than the Human Services Department

2021 SPD Budget Compared to Select Departmental Budgets



What proportion of General Fund revenue is spent on police?

- Reminder: General Fund revenue is taxpayer generated and is your city's primary fund for operating resources for all the City's services.
- The Seattle Police Department's budget constitutes 22.5% of the \$1.6 billion General Fund. This number illustrates how outsized the City's spending on the Seattle Police Department is compared to other city services.

	2019 Actuals	2020 Adopted	2021 Adopted
Department Support			
General Fund Support	398,003,113	406,979,966	360,857,720
Other Funding - Operating	766,418	2,131,785	2,131,090
Total Operations	398,769,531	409,111,751	362,988,810
Total Appropriations	398,769,531	409,111,751	362,988,810
 Full-Time Equivalents Total*	 2,172.35	 2,187.35	 2,020.05

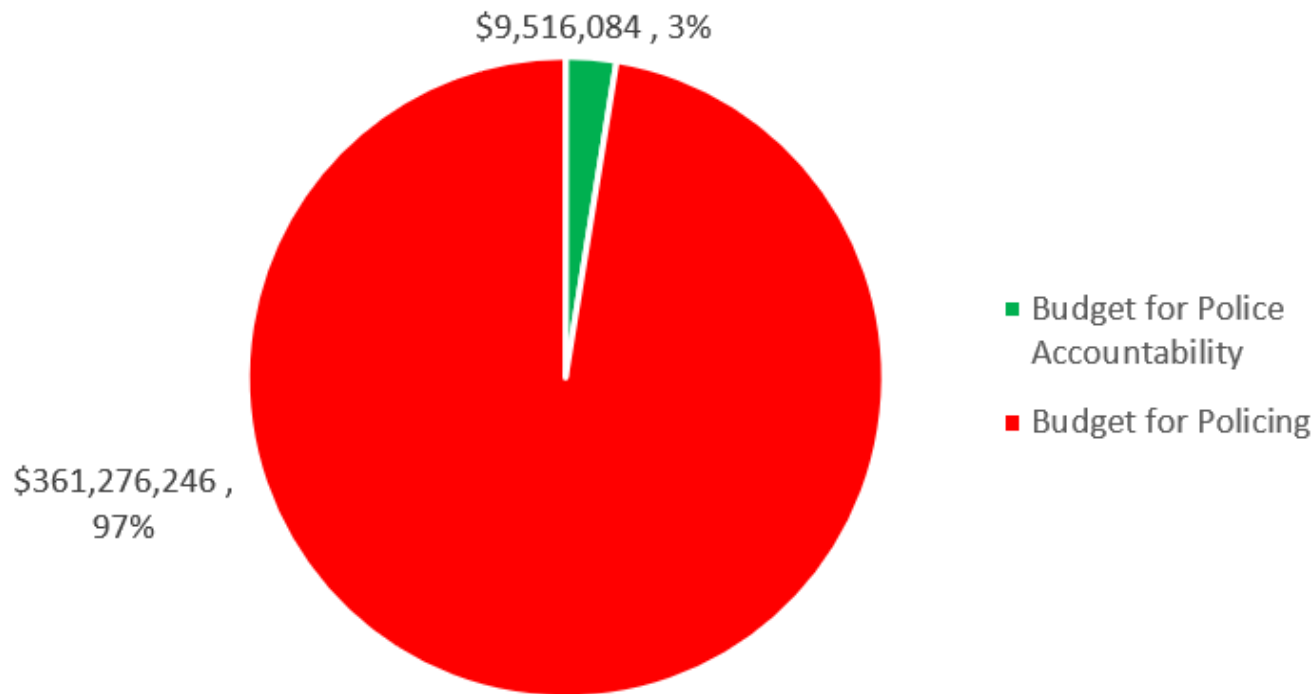
** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

What is the budget for policing vs. police accountability?

- Note: not all municipalities have civilian oversight for their police departments, which is an important insight in and of itself.
- Seattle has a relatively robust accountability system for its police, but the budget for policing is overwhelmingly larger than for the departments that hold the police accountable.



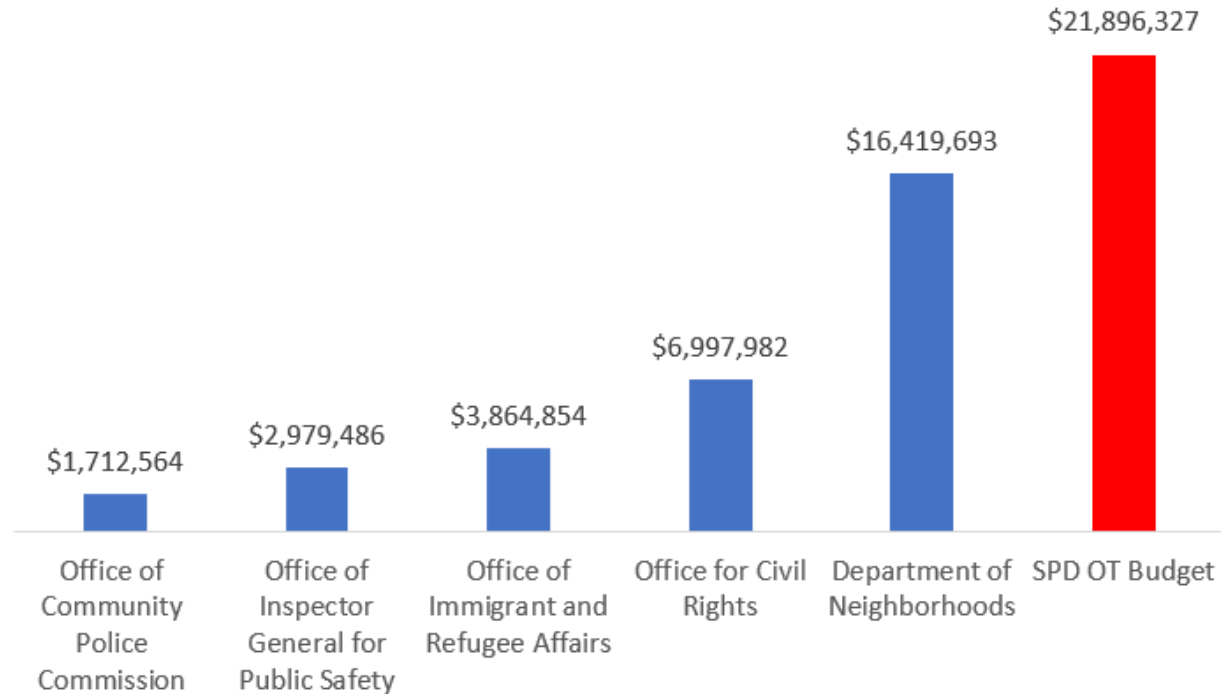
2021 Seattle Police Budget vs. Police Accountability Budget



What is my police department's overtime budget and how is that time spent? How does the police overtime budget compare to the budgets of other city departments?

- Overtime is an important labor tool for compensating workers for the extra time they have worked.
- Overtime abuse is a systemic problem in police departments, with little accountability for the way it is spent and how much of it is spent.
- Overtime usage is a public safety issue. It can create perverse incentives for police and drive racially discriminatory policing.

2021 SPD Overtime Budget Compared to Select Departments



Q&A

Wrap-Up

Additional Resources

- ACLU-WA's policing blog series, including:
 - Understand Your Local Budget to Influence It More Effectively
 - Follow the Money
 - The Problem of Police Overtime: The Case of the Seattle Police Department
- How To Take Back the Budget: A Guide To Reviewing and Changing the Police Budget In Your Community (Community Resource Hub)

Links will be included in tomorrow's follow-up email to all registrants.



Get Involved

- Research your jurisdiction's budgeting process and attend a public hearing!
- If you can't find public information about your city's budget:
 - Call your local budget office (or equivalent) with questions about the budget.
 - Submit a Public Records Act request.
 - Contact your local councilmember and ask them about their budget priorities and advocate for budget transparency.

Get Involved

- Attend a candidate town hall or forum.
 - The Seattle Times & We Are In: The 2021 Homelessness Debates – September 29 & 30
- Help us build out our elections center by letting us know about candidate forums & events happening in your communities.
 - You can email events to Rachel or join our Rocket.Chat channel
 - We will continue to update our Elections Center with new events
- Join the People Power WA listserv!

Upcoming Events

- Next Power Up training: Housing & Homelessness
 - Wednesday, October 6, 6-7:30pm
- Flights & Rights: Drug Policy Reform
 - Tuesday, September 28, 5-6pm
- Save the date! Lobby Day – January 16-17, 2022





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ACLU

Washington

WE THE PEOPLE