



**City of Seattle**  
City Budget Office

**MEMORANDUM**

DATE: April 27, 2015

TO: Honorable Bruce Harrell, Chair  
Public Safety, Civil Rights and Technology Committee

Honorable Nick Licata, Chair  
Finance and Culture Committee

FROM: Ben Noble, Director, City Budget Office

SUBJECT: **Executive Report on Department of Justice Expenditures for March 2015**

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This memorandum is in response to the 2013 Adopted Budget proviso from Green Sheet 67-1-A-1, which requested that Executive submit monthly expense reports documenting any funds expended or encumbered related to the Department of Justice Settlement Agreement (DOJ SA), whether from the amount in Finance General reserves or from other City funds. The report submitted to you today reflects financial activity for March 2015. As shown in **Table 1**, the City spent \$702,489 on DOJ implementation activity in March.

As noted in the 2014 March report, the “Project-to-date” total for the Seattle Police Department (SPD) in **Table 1** on the following page has been changed to only capture SPD DOJ specific costs from January 2013 forward. This change was made to ensure that Race and Social Justice Initiative (RSJI) and the 20/20 Initiative (20/20) costs from 2012 are no longer captured in the report. The Monitor and Community Police Commission costs have never included RSJI or 20/20 costs and represent actual costs incurred since October 2012. As such, the City has spent approximately \$14.4 million on Settlement Agreement related costs since it started tracking costs.

**Table 1: Summary of DOJ Expenditures**

	<b>2015 Revised Budget<sup>1</sup></b>	<b>March</b>	<b>2015 Total Expenditures</b>	<b>Project-to-date<sup>2</sup></b>
Monitor (inc. J. Brann)	\$1,030,722	\$199,257	\$212,157	\$2,574,346
Community Police Commission	\$1,180,501	\$41,215	\$130,857	\$1,171,760
Seattle Police Department	\$293,788,041	\$462,017	\$1,281,977	\$10,688,661
<b>Total Expenditures</b>		<b>\$702,489</b>	<b>\$1,624,991</b>	<b>\$14,434,767</b>

<sup>1</sup> The Monitor budget reflected is from January 1 to October 31, 2015. There is additional funding held in reserve for November and December 2015 invoices pending agreement on the fourth-year budget for the new Monitor contract which begins November 1, 2015. Revised budget amounts for SPD and CPC reflect approved encumbrance dollar carry forwards from 2014 that have been added to the 2015 budget.

<sup>2</sup> SPD Project-to-date costs represent costs from January 2013. Monitor and CPC Project-to-date costs represent costs from October 2012.

Please refer to the attached “March 2015 DOJ SA SPD Expenditure Report” for additional detail of SPD expenditures.

We look forward to discussing this update in more detail as Council desires. If you have questions about this report, please contact Candice Livingston at 3-7274.

Attachments: 2013 Council Green Sheet 67-1-A-1  
March 2015 DOJ SA SPD Expenditure Report

cc: Honorable Sally Bagshaw  
Honorable Tim Burgess  
Honorable Jean Godden  
Honorable Mike O’Brien  
Honorable Tom Rasmussen  
Honorable Kshama Sawant  
Kathleen O’Toole, Chief of Police  
Kirstan Arestad, Council Central Staff  
Director  
Dan Eder, Council Central Staff  
Mark Baird, Council Central Staff  
Newell Aldrich, Councilmember Licata’s  
Office  
Jennifer Samuels, Councilmember  
Harrell’s Office  
Scott Lindsay, Mayor’s Office  
Jason Kelly, Mayor’s Office  
Doug Carey, FAS  
Jean Boler, LAW  
Rebecca Boatright, LAW  
Greg Narver, LAW  
Tyler Running Deer, CBO  
Jennifer Devore, CBO  
Candice Livingston, CBO  
Kara Tillotson, CBO  
Michael Wagers, Chief Operating Officer SPD  
Lesley Cordner, Assistant Chief SPD  
Greg Doss, SPD

March 2015 DOJ SA SPD Expenditure Report

Activity	Regular Time	Overtime	Purchases	Total
<b>In-Car Video Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Monitor Reports	\$0	\$0	\$0	\$0
Project Management Costs	\$0	\$0	\$0	\$0
Technical work	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Compliance Audit Costs</b>	<b>\$15,407</b>	<b>\$3,044</b>	<b>\$1,465</b>	<b>\$19,916</b>
In-Car Video Audits	\$0	\$0	\$0	\$0
Use of Force Audits	\$12,583	\$870	\$0	\$13,453
Stops and Detentions	\$2,824	\$0	\$0	\$2,824
"Other" Audits	\$0	\$2,174	\$0	\$2,174
Purchases	\$0	\$0	\$1,465	\$1,465
<b>General Compliance Costs</b>	<b>\$12,373</b>	<b>\$0</b>	<b>\$451</b>	<b>\$12,824</b>
General Activities	\$12,373	\$0	\$0	\$12,373
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$451	\$451
<b>Crisis Intervention Costs</b>	<b>\$66</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66</b>
Attending Meetings	\$66	\$0	\$0	\$66
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
<b>Curriculum Development Costs</b>	<b>\$6,293</b>	<b>\$9,468</b>	<b>\$0</b>	<b>\$15,761</b>
Bias Policing	\$0	\$0	\$0	\$0
In Car Video	\$0	\$219	\$0	\$219
Crisis Intervention	\$0	\$308	\$0	\$308
Sergeant's Academy	\$0	\$416	\$0	\$416
Early Intervention	\$0	\$109	\$0	\$109
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$6,293	\$8,416	\$0	\$14,709
Purchases	\$0	\$0	\$0	\$0
<b>Development of Data Systems</b>	<b>\$16,965</b>	<b>\$3,152</b>	<b>\$16,227</b>	<b>\$36,344</b>
Data Input	\$0	\$1,523	\$0	\$1,523
BI Work	\$4,175	\$401	\$15,675	\$20,251
IA Pro Work	\$11,935	\$1,228	\$552	\$13,715
System Prep	\$855	\$0	\$0	\$855
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Early Intervention Systems</b>	<b>\$13,157</b>	<b>\$1,526</b>	<b>\$0</b>	<b>\$14,683</b>
Early Intervention System General	\$13,157	\$1,526	\$0	\$14,683
<b>Force Investigation Team Costs</b>	<b>\$103,169</b>	<b>\$16,663</b>	<b>\$8,843</b>	<b>\$128,675</b>
FIT General	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
FIT Instruction	\$104	\$0	\$0	\$104
FIT Policy Development	\$206	\$0	\$0	\$206
FIT Investigation	\$49,294	\$3,446	\$270	\$53,010
FIT Standby	\$0	\$12,434	\$0	\$12,434
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$1,161	\$0	\$2,315	\$3,476
FIT Reporting (Not Use of Force Training)	\$52,405	\$782	\$0	\$53,187
FIT Rollout	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$6,258	\$6,258
<b>Instruction Costs</b>	<b>\$11,185</b>	<b>\$103,410</b>	<b>\$0</b>	<b>\$114,595</b>
Use of Force	\$6,362	\$87,718	\$0	\$94,079
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$15,361	\$0	\$15,361
Other	\$4,823	\$332	\$0	\$5,155
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$0	\$0	\$0
<b>Monitor Request Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Attending Meeting	\$0	\$0	\$0	\$0
<b>Policy &amp; Procedures Development Costs</b>	<b>\$14,897</b>	<b>\$5,761</b>	<b>\$0</b>	<b>\$20,658</b>
General Work	\$0	\$0	\$0	\$0
In Car Video	\$129	\$0	\$0	\$129
Crisis Intervention	\$426	\$0	\$0	\$426
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$556	\$0	\$0	\$556
Bias Policing	\$0	\$0	\$0	\$0
Use of Force	\$13,787	\$5,761	\$0	\$19,548
<b>Training Costs</b>	<b>\$0</b>	<b>\$77</b>	<b>\$0</b>	<b>\$77</b>
Attending Use of Force	\$0	\$77	\$0	\$77
FIT Related Training Purchases	\$0	\$0	\$0	\$0
Bias Policing	\$0	\$0	\$0	\$0
Attending IAPRO	\$0	\$0	\$0	\$0
Attending Crisis Intervention	\$0	\$0	\$0	\$0
<b>Use of Force Review Board Costs</b>	<b>\$62,069</b>	<b>\$25,850</b>	<b>\$4,827</b>	<b>\$92,746</b>
Board Member Participation	\$0	\$2,653	\$0	\$2,653
Attending Meeting	\$392	\$2,111	\$0	\$2,503
Meeting Prep (Reports etc)	\$818	\$17,832	\$0	\$18,649
General Work	\$60,859	\$2,390	\$0	\$63,250
Policy Development	\$0	\$865	\$0	\$865
Purchases	\$0	\$0	\$4,827	\$4,827
<b>OPA Costs</b>	<b>\$0</b>	<b>\$5,309</b>	<b>\$362</b>	<b>\$5,671</b>
DOJ Related Investigative Work	\$0	\$0	\$362	\$362
OPA - FIT Standby	\$0	\$5,309	\$0	\$5,309

<b>Activity</b>	<b>Regular Time</b>	<b>Overtime</b>	<b>Purchases</b>	<b>Total</b>
OPA - FIT Rollouts	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Commission</b>	\$0	\$0	<b>\$0</b>	<b>\$0</b>
Attending Meeting	\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$255,581</b>	<b>\$174,261</b>	<b>\$32,174</b>	<b>\$462,017</b>
<b>YTD</b>	<b>\$722,763</b>	<b>\$439,308</b>	<b>\$119,906</b>	<b>\$1,281,977</b>

**2013 - 2014 Seattle City Council Green Sheet**

**Ready for Notebook**

Tab	Action	Option	Version
67	1	A	1

**Budget Action Title:** Impose a proviso on the Finance General Reserves BCL for Department of Justice Settlement Agreement Public Safety Reserves

**Councilmembers:** Budget Committee

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

***Budget Action description:***

This green sheet imposes the following budget proviso:

“No more than \$300,000 appropriated in the 2013 budget for Finance General’s Reserves BCL may be spent for the Department of Justice Settlement Agreement until authorized by future ordinance.”

**Background**

The Mayor has placed approximately \$4.6 million in Finance General Reserves in both 2013 and 2014 to cover potential expenses associated with the Department of Justice (DOJ) Settlement Agreement. This proviso will require the Executive to request Council authorization before it can spend more than \$300,000 of these funds in 2013, which is approved upfront to account for possible expenditures incurred in early 2013.

To provide the information needed to monitor DOJ-related spending and to support Council’s consideration of future appropriation requests, Council requests the Executive submit monthly expense reports documenting any funds expended or encumbered related to the Department of Justice Settlement Agreement, whether from the amount in Finance General Reserves or from other City funds. The report for a given month shall be sent by no later than the 20<sup>th</sup> of the following month to the Chairs of the Government Performance and Finance Committee and Public Safety, Civil Rights, and Technology Committee.