



City of Seattle
City Budget Office

MEMORANDUM

DATE: February 25, 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 January 2015**

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 January 2015. As shown in **Table 1**, the City spent \$483,274 on DOJ implementation activity in January.

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. 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 \$13.3 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2015 Adopted Budget¹	January	2015 Total Expenditures	Project-to-date²
Monitor (inc. J. Brann)	\$1,030,722	\$0	\$0	\$2,362,189
Community Police Commission	\$818,564	\$26,857	\$26,857	\$1,067,761
Seattle Police Department	\$293,072,314	\$456,417	\$456,417	\$9,863,101
Total Expenditures		\$483,274	\$483,274	\$13,293,050

¹ Monitor budget reflected is from January 1 to October 31, 2015. There is additional funding held in reserve for November and December invoices pending agreement on the fourth-year budget for the new Monitor contract which begins November 1, 2015.

² 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 “January 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
January 2015 DOJ SA SPD Expenditure Report

cc: Honorable Sally Bagshaw
Honorable Tim Burgess
Honorable Sally J. Clark
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
Michael Wagers, Chief Operating Officer SPD
Tag Gleason, Assistant Chief SPD
Greg Doss, SPD

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 20th of the following month to the Chairs of the Government Performance and Finance Committee and Public Safety, Civil Rights, and Technology Committee.

January 2015 DOJ SA SPD Expenditure Report

Activity	Regular Time	Overtime	Purchases	Total
In-Car Video Costs	\$0	\$0	\$0	\$0
Monitor Reports	\$0	\$0	\$0	\$0
Project Management Costs	\$0	\$0	\$0	\$0
Technical work	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Compliance Audit Costs	\$25,249	\$12,274	\$0	\$37,523
In-Car Video Audits	\$197	\$0	\$0	\$197
Use of Force Audits	\$12,258	\$0	\$0	\$12,258
Stops and Detentions	\$920	\$0	\$0	\$920
"Other" Audits	\$11,873	\$12,274	\$0	\$24,147
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$13,997	\$3,520	\$40	\$17,558
General Activities	\$11,249	\$2,451	\$0	\$13,700
Compliance Data Collection, Validation, etc.	\$2,748	\$1,069	\$0	\$3,817
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$40	\$40
Crisis Intervention Costs	\$0	\$2,460	\$0	\$2,460
Attending Meetings	\$0	\$872	\$0	\$872
Meeting Prep (Reports etc)	\$0	\$75	\$0	\$75
General Crisis Intervention Work	\$0	\$1,513	\$0	\$1,513
Curriculum Development Costs	\$16,493	\$10,679	\$0	\$27,172
Bias Policing	\$0	\$800	\$0	\$800
In Car Video	\$8,639	\$0	\$0	\$8,639
Crisis Intervention	\$869	\$1,332	\$0	\$2,202
Sergeant's Academy	\$308	\$0	\$0	\$308
Early Intervention	\$246	\$707	\$0	\$954
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$6,430	\$7,839	\$0	\$14,269
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$22,240	\$2,798	\$0	\$25,038
Data Input	\$78	\$1,031	\$0	\$1,110
BI Work	\$5,474	\$0	\$0	\$5,474
IA Pro Work	\$10,742	\$1,767	\$0	\$12,509
System Prep	\$5,946	\$0	\$0	\$5,946
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$11,120	\$0	\$0	\$11,120
Early Intervention System General	\$11,120	\$0	\$0	\$11,120
Force Investigation Team Costs	\$100,113	\$29,413	\$1,668	\$131,194
FIT General	\$9,820	\$0	\$0	\$9,820
FIT Instruction	\$0	\$401	\$0	\$401
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$51,174	\$9,486	\$43	\$60,703
FIT Standby	\$0	\$7,444	\$0	\$7,444
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$0	\$301	\$1,625	\$1,926

Activity	Regular Time	Overtime	Purchases	Total
FIT Reporting (Not Use of Force Training)	\$37,685	\$4,667	\$0	\$42,353
FIT Rollout	\$1,434	\$7,114	\$0	\$8,548
Purchases	\$0	\$0	\$0	\$0
Instruction Costs	\$13,881	\$6,106	\$0	\$19,987
Use of Force	\$12,937	\$5,519	\$0	\$18,456
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$944	\$432	\$0	\$1,376
Other	\$0	\$155	\$0	\$155
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$0	\$0	\$0
Monitor Request Costs	\$0	\$218	\$0	\$218
Attending Meeting	\$0	\$218	\$0	\$218
Policy & Procedures Development Costs	\$8,295	\$2,275	\$0	\$10,570
General Work	\$0	\$0	\$0	\$0
In Car Video	\$451	\$0	\$0	\$451
Crisis Intervention	\$458	\$0	\$0	\$458
Early Intervention	\$328	\$0	\$0	\$328
Stops & Detention	\$686	\$0	\$0	\$686
Bias Policing	\$0	\$0	\$0	\$0
Use of Force	\$6,373	\$2,275	\$0	\$8,648
Training Costs	\$0	\$0	\$0	\$0
Attending Use of Force	\$0	\$0	\$0	\$0
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
Use of Force Review Board Costs	\$56,522	\$66,111	\$414	\$123,047
Board Member Participation	\$1,936	\$9,540	\$0	\$11,476
Attending Meeting	\$426	\$10,780	\$0	\$11,206
Meeting Prep (Reports etc)	\$850	\$40,604	\$0	\$41,454
General Work	\$53,311	\$4,106	\$0	\$57,416
Policy Development	\$0	\$1,081	\$355	\$1,436
Purchases	\$0	\$0	\$59	\$59
OPA Costs	\$0	\$7,022	\$0	\$7,022
DOJ Related Investigative Work	\$0	\$0	\$0	\$0
OPA - FIT Standby	\$0	\$4,775	\$0	\$4,775
OPA - FIT Rollouts	\$0	\$2,247	\$0	\$2,247
Purchases	\$0	\$0	\$0	\$0
Commission	\$0	\$232	\$0	\$232
Attending Meeting	\$0	\$232	\$0	\$232
Grand Total	\$237,339	\$157,461	\$61,617	\$456,417
YTD	\$237,339	\$157,461	\$61,617	\$456,417