



City of Seattle
City Budget Office

MEMORANDUM

DATE: December 23, 2014

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 November 2014**

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 November 2014. As shown in **Table 1**, the City spent \$721,912 on DOJ implementation activity in November.

As noted in the 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 \$12.2 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2014 Revised Budget	November	Year-to-date	Project-to-date¹
Monitor (inc. J. Brann)	\$1,250,000	\$203,608	\$1,216,009	\$2,267,600
Community Police Commission	\$852,070	\$38,764	\$404,250	\$982,621
Seattle Police Department	\$293,507,627	\$479,540	\$5,349,997	\$8,950,267
Total Expenditures		\$721,912	\$6,970,256	\$12,200,488

¹ 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 “November 2014 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: Council Green Sheet 67-1-A-1
 November 2014 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
 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.

November 2014 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	\$13,919	\$8,540	\$0	\$22,459
In-Car Video Audits	\$4,663	\$0	\$0	\$4,663
Use of Force Audits	\$6,737	\$674	\$0	\$7,411
Stops and Detentions	\$0	\$183	\$0	\$183
"Other" Audits	\$2,519	\$7,683	\$0	\$10,201
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$13,951	\$934	\$5,356	\$20,241
General Activities	\$9,562	\$934	\$0	\$10,496
Compliance Data Collection, Validation, etc.	\$4,259	\$0	\$0	\$4,259
Compliance Outreach	\$0	\$0	\$0	\$0
Community Police Commission Activities	\$130	\$0	\$0	\$130
Purchases	\$0	\$0	\$5,356	\$5,356
Crisis Intervention Costs	\$0	\$262	\$0	\$262
Attending Meetings	\$0	\$187	\$0	\$187
Meeting Prep (Reports etc)	\$0	\$75	\$0	\$75
General Crisis Intervention Work	\$0	\$0	\$0	\$0
Curriculum Development Costs	\$13,098	\$8,179	\$0	\$21,277
Bias Policing	\$0	\$3,873	\$0	\$3,873
In Car Video	\$1,420	\$0	\$0	\$1,420
Crisis Intervention	\$1,043	\$679	\$0	\$1,722
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$4,813	\$106	\$0	\$4,919
Stops & Detention	\$1,035	\$785	\$0	\$1,820
Use of Force	\$4,788	\$2,735	\$0	\$7,523
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$16,771	\$3,999	\$25,022	\$45,791
Data Input	\$0	\$422	\$0	\$422
BI Work	\$1,025	\$0	\$17,573	\$18,597
IA Pro Work	\$12,005	\$3,577	\$7,449	\$23,031
System Prep	\$3,741	\$0	\$0	\$3,741
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$11,043	\$0	\$0	\$11,043
Early Intervention System General	\$11,043	\$0	\$0	\$11,043
Force Investigation Team Costs	\$85,621	\$46,098	\$83,111	\$214,830
FIT General	\$596	\$1,374	\$0	\$1,970
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$46,742	\$13,227	\$428	\$60,398

Activity	Regular Time	Overtime	Purchases	Total
FIT Standby	\$0	\$8,359	\$0	\$8,359
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$83	\$341	\$0	\$424
FIT Reporting (Not Use of Force Training)	\$37,230	\$10,572	\$0	\$47,802
FIT Rollout	\$885	\$12,225	\$0	\$13,110
Purchases	\$85	\$0	\$82,682	\$82,768
Instruction Costs	\$11,677	\$31,954	\$0	\$43,632
Use of Force	\$5,137	\$6,487	\$0	\$11,624
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$3,620	\$12,067	\$0	\$15,688
Other	\$1,757	\$5,033	\$0	\$6,790
Stops and Detention	\$1,163	\$8,366	\$0	\$9,530
Sergeant's Academy	\$0	\$0	\$0	\$0
Monitor Request Costs	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Policy & Procedures Development Costs	\$11,089	\$1,869	\$0	\$12,959
General Work	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$0	\$0	\$0
Early Intervention	\$524	\$0	\$0	\$524
Stops & Detention	\$328	\$75	\$0	\$403
Bias Policing	\$0	\$309	\$0	\$309
Use of Force	\$10,238	\$1,485	\$0	\$11,723
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	\$37,059	\$41,445	\$0	\$78,505
Board Member Participation	\$769	\$3,881	\$0	\$4,649
Attending Meeting	\$196	\$10,085	\$0	\$10,281
Meeting Prep (Reports etc)	\$0	\$25,169	\$0	\$25,169
General Work	\$36,095	\$1,519	\$0	\$37,614
Policy Development	\$0	\$792	\$0	\$792
Purchases	\$0	\$0	\$0	\$0
OPA Costs	\$0	\$8,142	\$399	\$8,541
DOJ Related Investigative Work	\$0	\$0	\$0	\$0
OPA - FIT Standby	\$0	\$4,843	\$0	\$4,843
OPA - FIT Rollouts	\$0	\$3,299	\$0	\$3,299
Purchases	\$0	\$0	\$399	\$399
Grand Total	\$214,230	\$151,422	\$113,888	\$479,540
YTD	\$2,885,207	\$1,893,288	\$571,503	\$5,349,997