



City of Seattle
City Budget Office

MEMORANDUM

DATE: May 27, 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 April 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 April 2014. The City spent \$645,075 on DOJ implementation activity in April.

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 \$7.2 million on Settlement Agreement related costs.

Table 1: Summary of DOJ Expenditures

	2014 Adopted Budget	April	Year-to-date	Project-to-date¹
Monitor (inc. J. Brann)	\$1,200,000	\$134,996	\$466,683	\$1,518,274
Community Police Commission	\$813,380	\$29,428	\$146,844	\$725,215
Seattle Police Department	\$288,667,732	\$480,651	\$1,387,222	\$4,987,491
Total Expenditures		\$645,075	\$2,000,749	\$7,230,980

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 “April 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
April 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
Harry Bailey, Interim Chief of Police
Rebecca Herzfeld, Interim Council Central Staff Director
Dan Eder, Council Central Staff
Newell Aldrich, Councilmember Licata's Office
Jennifer Samuels, Councilmember Harrell's Office
Scott Lindsay, Mayor's Office
Jeff Reading, Mayor's Office
Doug Carey, FAS
Tyler Running Deer, CBO
Tom Mikesell, CBO
Candice Livingston, CBO
Michael Washburn, Assistant Chief 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.

SPD DOJ Expenditures - April 2014

Activity	Regular Time	Overtime	Purchases	Total April
In-Car Video Costs	\$11,313	\$0	\$3,330	\$14,643
Monitor Reports	\$84	\$0	\$0	\$84
Project Management Costs	\$252	\$0	\$0	\$252
Technical work	\$8,656	\$0	\$0	\$8,656
Purchases	\$0	\$0	\$3,330	\$3,330
Compliance Audit Costs	\$20,672	\$4,040.32	\$119	\$24,832
In-Car Video Audits	\$12,222	\$2,789	\$0	\$15,011
Use of Force Audits	\$5,622	\$0	\$0	\$5,622
"Other" Audits	\$2,829	\$1,251	\$119	\$4,200
General Compliance Costs	\$37,027	\$3,499	\$40	\$40,566
General Activities	\$37,027	\$1,523	\$0	\$38,550
Compliance Outreach	\$0	\$1,976	\$0	\$1,976
Purchases	\$0	\$0	\$40	\$40
Crisis Intervention Costs	\$347	\$1,503	\$0	\$1,851
Attending Meetings	\$284	\$1,503	\$0	\$1,788
Meeting Prep (Reports etc)	\$63	\$0	\$0	\$63
General Crisis Intervention Work	\$0	\$0	\$0	\$0
Curriculum Development Costs	\$10,199	\$30,092	\$0	\$40,291
Bias Policing	\$0	\$1,405	\$0	\$1,405
In Car Video	\$889	\$623	\$0	\$1,512
Crisis Intervention	\$2,202	\$0	\$0	\$2,202
Stops & Detention	\$0	\$3,098	\$0	\$3,098
Use of Force	\$6,786	\$24,734	\$0	\$31,520
Development of Data Systems	\$45,906	\$0	\$0	\$45,906
Data Input	\$0	\$0	\$0	\$0
IA Pro Work	\$38,545	\$0	\$0	\$38,545
System Prep	\$7,361	\$0	\$0	\$7,361
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$10,181	\$361	\$0	\$10,541
Early Intervention System General	\$10,181	\$361	\$0	\$10,541
Force Investigation Team Costs	\$95,059	\$17,828	\$61,139	\$174,026
FIT General	\$95,059	\$118	\$0	\$95,177
FIT Investigation	\$0	\$3,453	\$0	\$3,453
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Reporting (Not Use of Force Training)	\$0	\$235	\$0	\$235
FIT Rollout	\$0	\$4,118	\$0	\$4,118
Purchases	\$0	\$0	\$61,139	\$61,139
Instruction Costs	\$3,249	\$14,967	\$0	\$18,217
Use of Force	\$2,745	\$14,967	\$0	\$17,713
Monitor Request Costs	\$0	\$289	\$0	\$289
Attending Meeting	\$0	\$289	\$0	\$289

SPD DOJ Expenditures - April 2014

Activity	Regular Time	Overtime	Purchases	Total April
Policy & Procedures Development Costs	\$1,980	\$1,162	\$705	\$3,847
General Work	\$0	\$0	\$705	\$705
In Car Video	\$190	\$0	\$0	\$190
Crisis Intervention	\$95	\$0	\$0	\$95
Early Intervention	\$284	\$0	\$0	\$284
Stops & Detention	\$633	\$0	\$0	\$633
Use of Force	\$778	\$1,162	\$0	\$1,940
Training Costs	\$126	\$2,862	\$0	\$2,988
Attending Use of Force	\$126	\$2,862	\$0	\$2,988
FIT Related Training Purchases	\$0	\$0	\$0	\$0
Use of Force Review Board Costs	\$40,358	\$43,871	\$2,257	\$86,486
Board Member Participation	\$0	\$6,096	\$0	\$6,096
Attending Meeting	\$433	\$5,721	\$0	\$6,154
Meeting Prep (Reports etc)	\$288	\$25,557	\$0	\$25,845
General Work	\$39,638	\$5,431	\$2,257	\$47,327
Policy Development	\$0	\$1,066	\$0	\$1,066
OPA Costs	\$7,938	\$3,509	\$4,722	\$16,168
DOJ Related Investigative Work	\$0	\$3,052	\$0	\$3,052
OPA - FIT Standby	\$7,938	\$0	\$0	\$7,938
OPA - FIT Rollouts	\$0	\$457	\$0	\$457
Purchases	\$0	\$0	\$4,722	\$4,722
Grand Total	\$284,355	\$123,983	\$72,312	\$480,651
YTD Total	\$887,146	\$356,417	\$143,660	\$1,387,222