



City of Seattle
City Budget Office

MEMORANDUM

DATE: June 25, 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 May 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 May 2014. The City spent \$569,032 on DOJ implementation activity in May.

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 \$7.8 million on Settlement Agreement related costs.

Table 1: Summary of DOJ Expenditures

	2014 Adopted Budget	May	Year-to-date	Project-to-date¹
Monitor (inc. J. Brann)	\$1,200,000	\$43,000	\$509,683	\$1,561,274
Community Police Commission	\$813,380	\$37,029	\$183,873	\$762,244
Seattle Police Department	\$288,667,732	\$489,003	\$1,876,225	\$5,476,494
Total Expenditures		\$569,032	\$2,569,781	\$7,800,012

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 “May 2014 DOJ SA SPD Expenditure Report” for additional detail of SPD expenditures. Please note that some SPD DOJ expenditures in May were categorized using a general activity code of “PWORK.” SPD Finance is working to identify the specific activities and topic area to attribute these costs and expects that they will be categorized to specific topics in a subsequent report. In addition, SPD staff will be reminded to utilize specific activity codes in the future to avoid this administrative correction.

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
May 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
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 - May 2014

Activity	Regular Time	Overtime	Purchases	Total
In-Car Video Costs	\$3,328	\$0	\$607	\$3,934
Monitor Reports	\$252	\$0	\$0	\$252
Project Management Costs	\$252	\$0	\$0	\$252
Technical work	\$2,657	\$0	\$0	\$2,657
Purchases	\$168	\$0	\$607	\$775
Compliance Audit Costs	\$16,215	\$1,082	\$0	\$17,297
In-Car Video Audits	\$4,992	\$620	\$0	\$5,612
Use of Force Audits	\$6,425	\$0	\$0	\$6,425
"Other" Audits	\$4,798	\$463	\$0	\$5,261
General Compliance Costs	\$25,738	\$1,263	\$120	\$27,120
General Activities	\$25,738	\$1,263	\$0	\$27,000
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$120	\$120
Crisis Intervention Costs	\$399	\$1,061	\$0	\$1,460
Attending Meetings	\$399	\$1,061	\$0	\$1,460
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
Curriculum Development Costs	\$13,705	\$19,071	\$0	\$32,775
Bias Policing	\$1,884	\$259	\$0	\$2,143
In Car Video	\$2,423	\$734	\$0	\$3,157
Crisis Intervention	\$5,538	\$1,962	\$0	\$7,501
Sergeant's Academy	\$0	\$118	\$0	\$118
Stops & Detention	\$1,113	\$5,297	\$0	\$6,410
Use of Force	\$2,745	\$10,701	\$0	\$13,446
Development of Data Systems	\$42,638	\$2,701	\$15,302	\$60,641
Data Input	\$0	\$0	\$0	\$0
BI Work	\$1,807	\$0	\$12,705	\$14,512
Body Worn Video	\$8,470	\$0	\$0	\$8,470
IA Pro Work	\$23,551	\$2,701	\$0	\$26,251
System Prep	\$8,806	\$0	\$0	\$8,806
Purchases	\$0	\$0	\$2,597	\$2,597
Early Intervention Systems	\$10,730	\$3,265	\$0	\$13,994
Early Intervention System General	\$10,730	\$3,265	\$0	\$13,994
Force Investigation Team Costs	\$84,080	\$25,381	\$12,701	\$122,162
FIT General	\$62,572	\$494	\$0	\$63,066
FIT Investigation	\$2,820	\$9,480	\$0	\$12,300
FIT Standby	\$12,502	\$0	\$0	\$12,502
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$4,078	\$7,281	\$0	\$11,360
FIT Reporting (Not Use of Force Training)	\$2,107	\$1,304	\$0	\$3,411
FIT Rollout	\$0	\$6,821	\$0	\$6,821
Purchases	\$0	\$0	\$12,701	\$12,701

Activity	Regular Time	Overtime	Purchases	Total
Instruction Costs	\$17,160	\$68,288	\$0	\$85,448
Use of Force	\$16,792	\$64,800	\$0	\$81,592
Crisis Intervention	\$368	\$3,175	\$0	\$3,543
Sergeant's Academy	\$0	\$314	\$0	\$314
Monitor Request Costs	\$0	\$88	\$0	\$88
Attending Meeting	\$0	\$88	\$0	\$88
Policy & Procedures Development Costs	\$5,009	\$116	\$705	\$5,830
General Work	\$0	\$0	\$705	\$705
In Car Video	\$1,201	\$0	\$0	\$1,201
Crisis Intervention	\$158	\$0	\$0	\$158
Early Intervention	\$412	\$0	\$0	\$412
Stops & Detention	\$190	\$0	\$0	\$190
Bias Policing	\$0	\$116	\$0	\$116
Use of Force	\$3,049	\$0	\$0	\$3,049
Training Costs	\$4,298	\$12,668	\$0	\$16,966
Attending Use of Force	\$4,298	\$0	\$0	\$4,298
FIT Related Training Purchases	\$0	\$0	\$0	\$0
Attending Crisis Intervention	\$0	\$12,668	\$0	\$12,668
Use of Force Review Board Costs	\$37,629	\$38,442	\$5,263	\$81,334
Board Member Participation	\$0	\$6,914	\$0	\$6,914
Attending Meeting	\$679	\$3,920	\$0	\$4,599
Meeting Prep (Reports etc)	\$374	\$25,112	\$0	\$25,486
General Work	\$36,575	\$2,495	\$0	\$39,070
Policy Development	\$0	\$0	\$5,263	\$5,263
OPA Costs	\$8,320	\$1,624	\$2,682	\$12,627
DOJ Related Investigative Work	\$0	\$0	\$0	\$0
OPA - FIT Standby	\$8,320	\$0	\$0	\$8,320
OPA - FIT Rollouts	\$0	\$1,624	\$0	\$1,624
Purchases	\$0	\$0	\$2,682	\$2,682
PWORK	\$4,764	\$2,563	\$0	\$7,327
Undefined Activity	\$4,764	\$440	\$0	\$5,204
Undefined - Specific Activity	\$0	\$2,123	\$0	\$2,123
Grand Total	\$274,012	\$177,611	\$37,379	\$489,003
YTD	\$1,161,158	\$534,028	\$181,039	\$1,876,225