



**City of Seattle**  
City Budget Office

**MEMORANDUM**

DATE: August 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 July 2014**

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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 July 2014. The City spent \$748,981 on DOJ implementation activity in July.

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 \$9.3 million on Settlement Agreement related costs.

**Table 1: Summary of DOJ Expenditures**

	<b>2014 Adopted Budget</b>	<b>July</b>	<b>Year-to-date</b>	<b>Project-to-date<sup>1</sup></b>
Monitor (inc. J. Brann)	\$1,200,000	\$103,367	\$733,267	\$1,784,858
Community Police Commission	\$813,380	\$46,751	\$262,699	\$841,070
Seattle Police Department	\$288,667,732	\$598,862	\$3,084,617	\$6,684,886
<b>Total Expenditures</b>		<b>\$748,981</b>	<b>\$4,080,583</b>	<b>\$9,310,814</b>

<sup>1</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 “July 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  
July 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  
Jean Boler, LAW  
Sarah Morehead, 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 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.

**SPD DOJ Expenditures - July 2014**

Activity	Regular Time	Overtime	Purchases	Total
<b>In-Car Video Costs</b>	<b>\$627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627</b>
Monitor Reports	\$0	\$0	\$0	\$0
Project Management Costs	\$0	\$0	\$0	\$0
Technical work	\$627	\$0	\$0	\$627
Purchases	\$0	\$0	\$0	\$0
<b>Compliance Audit Costs</b>	<b>\$17,959</b>	<b>\$3,616</b>	<b>\$9,866</b>	<b>\$31,441</b>
In-Car Video Audits	\$3,065	\$0	\$0	\$3,065
Use of Force Audits	\$6,240	\$282	\$0	\$6,522
Stops and Detentions	\$4,508	\$0	\$0	\$4,508
"Other" Audits	\$4,147	\$3,333	\$9,866	\$17,346
<b>General Compliance Costs</b>	<b>\$22,700</b>	<b>\$2,752</b>	<b>\$526</b>	<b>\$25,977</b>
General Activities	\$22,700	\$2,752	\$0	\$25,452
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$526	\$526
<b>Crisis Intervention Costs</b>	<b>\$98</b>	<b>\$1,197</b>	<b>\$0</b>	<b>\$1,295</b>
Attending Meetings	\$98	\$1,197	\$0	\$1,295
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
<b>Curriculum Development Costs</b>	<b>\$23,183</b>	<b>\$15,027</b>	<b>\$0</b>	<b>\$38,210</b>
Bias Policing	\$1,418	\$6,057	\$0	\$7,475
In Car Video	\$5,734	\$0	\$0	\$5,734
Crisis Intervention	\$584	\$763	\$0	\$1,347
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$2,188	\$0	\$0	\$2,188
Stops & Detention	\$5,400	\$1,472	\$0	\$6,872
Use of Force	\$7,858	\$6,735	\$0	\$14,593
<b>Development of Data Systems</b>	<b>\$23,153</b>	<b>\$605</b>	<b>\$17,480</b>	<b>\$41,238</b>
Data Input	\$0	\$0	\$0	\$0
BI Work	\$598	\$0	\$0	\$598
IA Pro Work	\$16,036	\$605	\$0	\$16,640
System Prep	\$6,520	\$0	\$0	\$6,520
Purchases	\$0	\$0	\$17,480	\$17,480
<b>Early Intervention Systems</b>	<b>\$9,867</b>	<b>\$90</b>	<b>\$0</b>	<b>\$9,957</b>
Early Intervention System General	\$9,867	\$90	\$0	\$9,957
<b>Force Investigation Team Costs</b>	<b>\$111,149</b>	<b>\$38,885</b>	<b>\$32,722</b>	<b>\$182,756</b>
FIT General	\$13,028	\$0	\$0	\$13,028
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$71,245	\$17,619	\$0	\$88,863
FIT Standby	\$12,135	\$0	\$0	\$12,135
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
FIT Training	\$1,711	\$0	\$0	\$1,711
FIT Reporting (Not Use of Force Training)	\$13,030	\$3,108	\$0	\$16,138
FIT Rollout	\$0	\$18,158	\$0	\$18,158
Purchases	\$0	\$0	\$32,722	\$32,722
<b>Instruction Costs</b>	<b>\$38,121</b>	<b>\$100,300</b>	<b>\$0</b>	<b>\$138,420</b>
Use of Force	\$34,752	\$87,866	\$0	\$122,618
IAPRO	\$1,999	\$9,542	\$0	\$11,541
Crisis Intervention	\$139	\$2,189	\$0	\$2,328
Other	\$1,231	\$702	\$0	\$1,933
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>\$12,849</b>	<b>\$426</b>	<b>\$0</b>	<b>\$13,275</b>
General Work	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$752	\$0	\$0	\$752
Early Intervention	\$66	\$0	\$0	\$66
Stops & Detention	\$130	\$0	\$0	\$130
Bias Policing	\$0	\$155	\$0	\$155
Use of Force	\$11,901	\$271	\$0	\$12,172
<b>Training Costs</b>	<b>\$10,935</b>	<b>\$4,219</b>	<b>\$0</b>	<b>\$15,154</b>
Attending Use of Force	\$8,473	\$3,917	\$0	\$12,390
Attending Body Worn Video	\$0	\$0	\$0	\$0
FIT Related Training Purchases	\$0	\$0	\$0	\$0
Bias Policing	\$2,463	\$0	\$0	\$2,463
Attending IAPRO	\$0	\$302	\$0	\$302
Attending Crisis Intervention	\$0	\$0	\$0	\$0
<b>Use of Force Review Board Costs</b>	<b>\$47,933</b>	<b>\$37,418</b>	<b>\$1,771</b>	<b>\$87,122</b>
Board Member Participation	\$0	\$5,298	\$0	\$5,298
Attending Meeting	\$228	\$3,956	\$0	\$4,184
Meeting Prep (Reports etc)	\$0	\$24,490	\$0	\$24,490
General Work	\$47,705	\$3,091	\$0	\$50,796
Policy Development	\$0	\$583	\$0	\$583
Purchases	\$0	\$0	\$1,771	\$1,771
<b>OPA Costs</b>	<b>\$7,980</b>	<b>\$3,158</b>	<b>\$2,252</b>	<b>\$13,389</b>
DOJ Related Investigative Work	\$0	\$1,212	\$0	\$1,212
OPA - FIT Standby	\$7,956	\$0	\$0	\$7,956
OPA - FIT Rollouts	\$24	\$1,945	\$0	\$1,969
Purchases	\$0	\$0	\$2,252	\$2,252
<b>Grand Total</b>	<b>\$326,554</b>	<b>\$207,691</b>	<b>\$64,617</b>	<b>\$598,862</b>
<b>YTD</b>	<b>\$1,793,563</b>	<b>\$969,738</b>	<b>\$321,315</b>	<b>\$3,084,617</b>