



City of Seattle
City Budget Office

MEMORANDUM

DATE: May 26, 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 April 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 April 2015. As shown in **Table 1**, the City spent \$556,899 on DOJ implementation activity in April.

As noted in previous reports, 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. The 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 \$14.9 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2015 Revised Budget¹	April	2015 Total Expenditures	Project-to-date²
Monitor (inc. J. Brann)	\$1,030,722	\$116,048	\$328,205	\$2,690,393
Community Police Commission	\$1,180,501	\$42,893	\$173,750	\$1,214,653
Seattle Police Department	\$293,788,041	\$397,958	\$1,679,935	\$11,086,619
Total Expenditures		\$556,899	\$2,181,890	\$14,991,665

¹ The Monitor budget reflected is from January 1 to October 31, 2015. There is additional funding held in reserve for November and December 2015 invoices pending agreement on the fourth-year budget for the new Monitor contract which begins November 1, 2015. Revised budget amounts for SPD and CPC reflect approved encumbrance dollar carry forwards from 2014 that have been added to the 2015 budget.

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 “April 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 Kara Tillotson at 4-5292.

Attachments: 2013 Council Green Sheet 67-1-A-1
 April 2015 DOJ SA SPD Expenditure Report

- | | |
|--|---|
| cc: Honorable Sally Bagshaw | Tyler Running Deer, CBO |
| Honorable Tim Burgess | Jennifer Devore, CBO |
| Honorable Jean Godden | Candice Livingston, CBO |
| Honorable Mike O’Brien | Kara Tillotson, CBO |
| Honorable Tom Rasmussen | Michael Wagers, Chief Operating Officer SPD |
| Honorable Kshama Sawant | Lesley Cordner, Assistant Chief SPD |
| Kathleen O’Toole, Chief of Police | Greg Doss, SPD |
| 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 | |

April 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	\$13,696	\$7,381	\$0	\$21,077
In-Car Video Audits	\$1,576	\$0	\$0	\$1,576
Use of Force Audits	\$3,143	\$1,855	\$0	\$4,998
Stops and Detentions	\$722	\$0	\$0	\$722
"Other" Audits	\$8,254	\$5,525	\$0	\$13,780
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$13,065	\$0	\$77	\$13,142
General Activities	\$13,065	\$0	\$0	\$13,065
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$77	\$77
Crisis Intervention Costs	\$0	\$0	\$0	\$0
Attending Meetings	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
Curriculum Development Costs	\$7,402	\$8,822	\$0	\$16,224
Bias Policing	\$0	\$178	\$0	\$178
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$2,262	\$0	\$2,262
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$3,332	\$1,611	\$0	\$4,943
Use of Force	\$4,070	\$4,771	\$0	\$8,841
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$21,123	\$1,668	\$22,935	\$45,726
Data Input	\$0	\$0	\$0	\$0
BI Work	\$8,889	\$0	\$22,935	\$31,824
IA Pro Work	\$11,593	\$1,668	\$0	\$13,262
System Prep	\$641	\$0	\$0	\$641
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$12,375	\$449	\$0	\$12,824
Early Intervention System General	\$12,375	\$449	\$0	\$12,824
Force Investigation Team Costs	\$98,468	\$16,403	\$1,568	\$116,439
FIT General	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$749	\$0	\$0	\$749
FIT Investigation	\$14,802	\$442	\$316	\$15,560
FIT Standby	\$0	\$11,236	\$0	\$11,236
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$0	\$705	\$482	\$1,187
FIT Reporting (Not Use of Force Training)	\$82,916	\$368	\$0	\$83,284
FIT Rollout	\$0	\$3,652	\$0	\$3,652
Purchases	\$0	\$0	\$770	\$770
Instruction Costs	\$4,848	\$71,440	\$0	\$76,288
Use of Force	\$4,848	\$51,684	\$0	\$56,532
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$19,755	\$0	\$19,755
Other	\$0	\$0	\$0	\$0
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$0	\$0	\$0
Monitor Request Costs	\$0	\$174	\$0	\$174
Attending Meeting	\$0	\$174	\$0	\$174
Policy & Procedures Development Costs	\$16,390	\$5,739	\$345	\$22,474
General Work	\$0	\$0	\$0	\$0
In Car Video	\$2,965	\$0	\$345	\$3,310
Crisis Intervention	\$66	\$0	\$0	\$66
Early Intervention	\$818	\$187	\$0	\$1,005
Stops & Detention	\$0	\$0	\$0	\$0
Bias Policing	\$0	\$0	\$0	\$0
Use of Force	\$12,541	\$5,552	\$0	\$18,093
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	\$50,455	\$15,716	\$426	\$66,597
Board Member Participation	\$77	\$2,769	\$29	\$2,875
Attending Meeting	\$622	\$2,409	\$0	\$3,030
Meeting Prep (Reports etc)	\$720	\$9,398	\$0	\$10,117
General Work	\$49,036	\$1,141	\$0	\$50,177
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$397	\$397
OPA Costs	\$0	\$6,237	\$119	\$6,356
DOJ Related Investigative Work	\$0	\$0	\$119	\$119
OPA - FIT Standby	\$0	\$5,752	\$0	\$5,752

Activity	Regular Time	Overtime	Purchases	Total
OPA - FIT Rollouts	\$0	\$485	\$0	\$485
Purchases	\$0	\$0	\$0	\$0
Commission	\$524	\$112	\$0	\$636
Attending Meeting	\$458	\$112	\$0	\$570
Meeting Prep (Reports etc)	\$66	\$0	\$0	\$66
Grand Total	\$238,344	\$134,143	\$25,471	\$397,958
YTD	\$961,107	\$573,450	\$145,377	\$1,679,934

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.