



**City of Seattle**  
City Budget Office

**MEMORANDUM**

DATE: September 29, 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 August 2015**

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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 August 2015. As shown in **Table 1**, the City spent \$560,689 on DOJ implementation activity in August.

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 \$17.2 million on Settlement Agreement related costs since it started tracking costs.

**Table 1: Summary of DOJ Expenditures**

	<b>2015 Revised Budget<sup>1</sup></b>	<b>August</b>	<b>2015 Total Expenditures<sup>3</sup></b>	<b>Project-to-date<sup>2</sup></b>
Monitor (inc. J. Brann)	\$1,030,722	\$108,121	\$755,177	\$3,117,366
Community Police Commission	\$1,180,501	\$121,460	\$488,955	\$1,529,858
Seattle Police Department	\$293,788,041	\$331,108	\$3,166,730	\$12,573,414
	<b>Total Expenditures</b>	<b>\$560,689</b>	<b>\$4,410,862</b>	<b>\$17,220,638</b>

<sup>1</sup> 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.

<sup>2</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 “August 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  
 August 2015 DOJ SA SPD Expenditure Report

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|--|---|
| 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                | Angela Socci, SPD                           |
| Kirstan Arestad, Council Central Staff Director  | Mark Baird, SPD                             |
| 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                                 |   |

**August 2015 DOJ SA SPD Expenditure Report**

<b>Activity</b>	<b>Regular Time</b>	<b>Overtime</b>	<b>Purchases</b>	<b>Total</b>
<b>In-Car Video Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Monitor Reports	\$0	\$0	\$0	\$0
Project Management Costs	\$0	\$0	\$0	\$0
Technical work	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Compliance Audit Costs</b>	<b>\$16,464</b>	<b>\$4,620</b>	<b>\$0</b>	<b>\$21,084</b>
In-Car Video Audits	\$0	\$0	\$0	\$0
Use of Force Audits	\$0	\$0	\$0	\$0
Stops and Detentions	\$200	\$0	\$0	\$200
"Other" Audits	\$16,264	\$4,620	\$0	\$20,884
Purchases	\$0	\$0	\$0	\$0
<b>General Compliance Costs</b>	<b>\$12,666</b>	<b>\$473</b>	<b>\$763</b>	<b>\$13,902</b>
General Activities	\$12,666	\$234	\$0	\$12,900
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$239	\$0	\$0
Purchases	\$0	\$0	\$763	\$0
<b>Crisis Intervention Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Attending Meetings	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
<b>Curriculum Development Costs</b>	<b>\$10,973</b>	<b>\$6,608</b>	<b>\$0</b>	<b>\$17,581</b>
Bias Policing	\$0	\$198	\$0	\$198
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$10,973	\$6,410	\$0	\$17,383
Purchases	\$0	\$0	\$0	\$0
<b>Development of Data Systems</b>	<b>\$11,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,574</b>
Data Input	\$0	\$0	\$0	\$0
BI Work	\$3,609	\$0	\$0	\$3,609
IA Pro Work	\$7,965	\$0	\$0	\$7,965
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Early Intervention Systems</b>	<b>\$10,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,965</b>
Early Intervention System General	\$10,965	\$0	\$0	\$10,965
<b>Force Investigation Team Costs</b>	<b>\$96,317</b>	<b>\$16,145</b>	<b>\$6,708</b>	<b>\$119,170</b>
FIT General	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$32,600	\$2,970	\$165	\$35,735
FIT Standby	\$0	\$7,791	\$0	\$7,791
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$2,181	\$0	\$6,055	\$8,237
FIT Reporting (Not Use of Force Training)	\$61,536	\$2,015	\$0	\$63,550
FIT Rollout	\$0	\$3,369	\$0	\$3,369
Purchases	\$0	\$0	\$488	\$488
<b>Instruction Costs</b>	<b>\$11,264</b>	<b>\$68,955</b>	<b>\$0</b>	<b>\$80,219</b>
Use of Force	\$10,097	\$33,678	\$0	\$43,775
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$1,168	\$34,152	\$0	\$35,320
Other	\$0	\$1,125	\$0	\$1,125
Stops and Detention	\$0	\$0	\$0	\$0
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>\$274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274</b>
General Work	\$0	\$0	\$0	\$0
In Car Video	\$129	\$0	\$0	\$129
Crisis Intervention	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Bias Policing	\$0	\$0	\$0	\$0
Use of Force	\$146	\$0	\$0	\$146
<b>Training Costs</b>	<b>\$11,060</b>	<b>\$6,293</b>	<b>\$0</b>	<b>\$17,353</b>
Attending Use of Force	\$11,060	\$6,293	\$0	\$17,353
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
<b>Use of Force Review Board Costs</b>	<b>\$18,777</b>	<b>\$14,899</b>	<b>\$0</b>	<b>\$33,675</b>
Board Member Participation	\$0	\$3,047	\$0	\$3,047
Attending Meeting	\$546	\$0	\$0	\$546
Meeting Prep (Reports etc)	\$1,054	\$11,211	\$0	\$12,266
General Work	\$17,177	\$640	\$0	\$17,816
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>OPA Costs</b>	<b>\$0</b>	<b>\$5,240</b>	<b>\$70</b>	<b>\$5,310</b>
DOJ Related Investigative Work	\$0	\$0	\$70	\$70
OPA - FIT Standby	\$0	\$4,887	\$0	\$4,887
OPA - FIT Rollouts	\$0	\$353	\$0	\$353

<b>Activity</b>	<b>Regular Time</b>	<b>Overtime</b>	<b>Purchases</b>	<b>Total</b>
Purchases	\$0	\$0	\$0	\$0
<b>Commission</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Attending Meeting	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$200,334</b>	<b>\$123,233</b>	<b>\$7,541</b>	<b>\$331,108</b>
<b>YTD</b>	<b>\$1,763,657</b>	<b>\$1,162,555</b>	<b>\$240,517</b>	<b>\$3,166,729</b>