



City of Seattle
City Budget Office

MEMORANDUM

DATE: September 21, 2016

TO: Honorable Lorena González, Chair
Gender Equity, Safe Communities & New Americans Committee

Honorable Tim Burgess, Chair
Affordable Housing, Neighborhoods & Finance Committee

FROM: Ben Noble, Director, City Budget Office

SUBJECT: **Executive Report on Department of Justice Expenditures for July 2016**

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 2016. As shown in **Table 1**, the City spent \$648,770 on DOJ implementation activity in July.

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 \$22.8 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2016 Revised Budget¹	July	2016 Total Expenditures³	Project-to-date²
Monitor (inc. J. Brann) ³	\$ 840,700	\$221,546	\$4,182,954	\$4,182,954
Community Police Commission	\$983,597	\$48,957	\$2,213,183	\$2,213,183
Seattle Police Department	\$300,013,354	\$378,268	\$16,354,102	\$16,354,102
	Total Expenditures	\$648,770	\$3,271,030	\$22,750,239

1 The Monitor budget reflected is from May 1, 2016 to December 31, 2016. Revised budget amounts for SPD and CPC reflect approved encumbrance dollar carry forwards from 2015 that have been added to the 2016 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 “July 2016 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
July 2016 DOJ SA SPD Expenditure Report

cc: Honorable Sally Bagshaw
Honorable Bruce Harrell
Honorable Lisa Herbold
Honorable Rob Johnson
Honorable Debora Juarez
Honorable Mike O'Brien
Honorable Kshama Sawant
Kathleen O'Toole, Chief of Police
Kirstan Arestad, Council Central Staff
Director
Dan Eder, Council Central Staff
Amy Tsai, Council Central Staff
Jennifer Samuels, Councilmember
Harrell's Office
Scott Lindsay, Mayor's Office
Jason Kelly, Mayor's Office
Doug Carey, FAS
Rebecca Boatright, SPD
Greg Narver, LAW
Ian Warner, Mayor's Office
Jennifer Devore, CBO
Kara Tillotson, CBO
Brian Maxey, SPD
Lesley Cordner, Assistant Chief SPD
Angela Socci, SPD
Mark Baird, SPD

July 2016 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	\$1,740	\$0	\$149	\$1,889
In-Car Video Audits	\$0	\$0	\$0	\$0
Use of Force Audits	\$1,740	\$0	\$0	\$1,740
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$149	\$149
General Compliance Costs	\$2,667	\$0	\$502	\$3,169
General Activities	\$2,667	\$0	\$502	\$3,169
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
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	\$6,747	\$13,623	\$0	\$20,370
Bias Policing	\$0	\$1,290	\$0	\$1,290
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$1,421	\$0	\$1,421
Sergeant's Academy	\$6,747	\$1,427	\$0	\$8,174
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$0	\$9,484	\$0	\$9,484
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$55,346	\$1,026	\$0	\$56,372
Data Input	\$0	\$0	\$0	\$0
BI Work	\$55,090	\$1,026	\$0	\$56,116
IA Pro Work	\$256	\$0	\$0	\$256
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$0	\$301	\$0	\$301
Early Intervention System General	\$0	\$301	\$0	\$301

Activity	Regular Time	Overtime	Purchases	Total
Force Investigation Team Costs	\$84,675	\$26,354	\$ 134	\$111,163
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$31,039	\$3,352	\$0	\$34,392
FIT Standby	\$0	\$10,826	\$0	\$10,826
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$640	\$0	\$0	\$640
FIT Reporting (Not Use of Force Training)	\$52,996	\$825	\$0	\$53,821
FIT Rollout	\$0	\$11,351	\$0	\$11,351
Purchases	\$0	\$0	\$ 134	\$ 134
Instruction Costs	\$21,194	\$109,265	\$0	\$130,459
Use of Force	\$20,570	\$82,220	\$0	\$102,790
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$25,131	\$0	\$25,131
Other	\$624	\$1,914	\$0	\$2,538
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$0	\$0	\$0
Monitor Request Costs	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Policy & Procedures Development Costs	\$8,917	\$616	\$0	\$9,533
General Work	\$8,379	\$397	\$0	\$8,776
In Car Video	\$0	\$0	\$0	\$0
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	\$538	\$219	\$0	\$757
Training Costs	\$8,616	\$2,047	\$0	\$10,663
Attending Use of Force	\$8,616	\$2,047	\$0	\$10,663
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	\$11,799	\$14,061	\$0	\$25,861
Board Member Participation	\$0	\$2,615	\$0	\$2,615
Attending Meeting	\$909	\$492	\$0	\$1,401
Meeting Prep (Reports etc)	\$407	\$10,597	\$0	\$11,005
General Work	\$10,483	\$357	\$0	\$10,840
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
OPA Costs	\$0	\$8,488	\$0	\$8,488
DOJ Related Investigative Work	\$0	\$0	\$0	\$0
OPA - FIT Standby	\$0	\$5,706	\$0	\$5,706
OPA - FIT Rollouts	\$0	\$2,782	\$0	\$2,782
Purchases	\$0	\$0	\$0	\$0
Commission	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
Grand Total	\$201,701	\$175,782	\$ 785	\$378,268
YTD	\$1,351,386	\$854,864	\$ 11,996	\$2,218,246