



City of Seattle
City Budget Office

MEMORANDUM

DATE: August 27, 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 July 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 July 2015. As shown in **Table 1**, the City spent \$651,202 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 \$16.7 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2015 Revised Budget¹	July	2015 Total Expenditures³	Project-to-date²
Monitor (inc. J. Brann)	\$1,030,722	\$110,955	\$647,056	\$3,009,245
Community Police Commission	\$1,180,501	\$52,512	\$367,495	\$1,408,398
Seattle Police Department	\$293,788,041	\$487,735	\$2,835,622	\$12,242,306
Total Expenditures		\$651,202	\$3,850,173	\$16,659,949

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 “July 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
 July 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 | |
| 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 | |

July 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	\$20,531	\$5,797	\$1,337	\$27,666
In-Car Video Audits	\$0	\$0	\$0	\$0
Use of Force Audits	\$1,959	\$0	\$0	\$1,959
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$18,572	\$5,797	\$0	\$24,370
Purchases	\$0	\$0	\$1,337	\$1,337
General Compliance Costs	\$12,062	\$0	\$847	\$12,909
General Activities	\$12,062	\$0	\$0	\$12,062
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$847	\$0
Purchases	\$0	\$0	\$0	\$0
Crisis Intervention Costs	\$130	\$0	\$0	\$130
Attending Meetings	\$130	\$0	\$0	\$130
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
Curriculum Development Costs	\$4,409	\$7,344	\$0	\$11,753
Bias Policing	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$956	\$0	\$956
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$4,409	\$6,389	\$0	\$10,798
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$13,014	\$0	\$53,790	\$66,804
Data Input	\$0	\$0	\$0	\$0
BI Work	\$7,220	\$0	\$53,790	\$61,010
IA Pro Work	\$5,795	\$0	\$0	\$5,795
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$10,259	\$0	\$0	\$10,259
Early Intervention System General	\$10,259	\$0	\$0	\$10,259
Force Investigation Team Costs	\$105,186	\$22,366	\$1,053	\$128,605
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	\$26,650	\$1,382	\$252	\$28,284
FIT Standby	\$0	\$8,551	\$0	\$8,551
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$1,453	\$0	\$40	\$1,493
FIT Reporting (Not Use of Force Training)	\$76,052	\$743	\$0	\$76,795
FIT Rollout	\$1,030	\$11,690	\$0	\$12,720
Purchases	\$0	\$0	\$762	\$762
Instruction Costs	\$21,018	\$141,336	\$0	\$162,355
Use of Force	\$19,431	\$60,382	\$0	\$79,813
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$966	\$78,870	\$0	\$79,836
Other	\$622	\$948	\$0	\$1,570
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$1,136	\$0	\$1,136
Monitor Request Costs	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Policy & Procedures Development Costs	\$0	\$0	\$0	\$0
General Work	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0
Training Costs	\$10,633	\$4,093	\$0	\$14,726
Attending Use of Force	\$10,633	\$4,093	\$0	\$14,726
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	\$29,037	\$17,015	\$0	\$46,053
Board Member Participation	\$0	\$3,039	\$0	\$3,039
Attending Meeting	\$392	\$2,092	\$0	\$2,484
Meeting Prep (Reports etc)	\$556	\$11,427	\$0	\$11,982
General Work	\$28,090	\$458	\$0	\$28,548
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
OPA Costs	\$0	\$6,424	\$51	\$6,476
DOJ Related Investigative Work	\$0	\$0	\$51	\$51
OPA - FIT Standby	\$0	\$6,071	\$0	\$6,071

Activity	Regular Time	Overtime	Purchases	Total
OPA - FIT Rollouts	\$0	\$353	\$0	\$353
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	\$226,281	\$204,376	\$57,078	\$487,735
YTD	\$1,563,323	\$1,039,322	\$232,977	\$2,835,621