



**City of Seattle**  
City Budget Office

**MEMORANDUM**

DATE: January 20, 2017

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 October 2016**

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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 October 2016. As shown in **Table 1**, the City spent \$698,961 on DOJ implementation activity in October.

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 \$24.6 million on Settlement Agreement related costs since it started tracking costs.

**Table 1: Summary of DOJ Expenditures**

	<b>2016 Revised Budget<sup>1</sup></b>	<b>October</b>	<b>2016 Total Expenditures<sup>3</sup></b>	<b>Project-to-date<sup>2</sup></b>
Monitor (inc. J. Brann) <sup>3</sup>	\$ 840,700	\$149,009	\$921,661	\$4,441,480
Community Police Commission	\$983,597	\$60,833	\$562,210	\$2,385,743
Seattle Police Department	\$300,013,354	\$489,119	\$3,668,666	\$17,804,522
	<b>Total Expenditures</b>	<b>\$698,961</b>	<b>\$5,152,537</b>	<b>\$24,631,745</b>

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 “October 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  
 October 2016 DOJ SA SPD Expenditure Report

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|--|-------------------------------------|
| cc: Honorable Sally Bagshaw            | Jennifer Devore, CBO                |
| Honorable Bruce Harrell                | Kara Tillotson, CBO                 |
| Honorable Lisa Herbold                 | Brian Maxey, SPD                    |
| Honorable Rob Johnson                  | Lesley Cordner, Assistant Chief SPD |
| Honorable Debora Juarez                | Angela Socci, SPD                   |
| Honorable Mike O’Brien                 | Mark Baird, SPD                     |
| 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             |                                     |

**October 2016 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>\$802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802</b>
In-Car Video Audits	\$802	\$0	\$0	\$802
Use of Force Audits	\$0	\$0	\$0	\$0
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>General Compliance Costs</b>	<b>\$6,275</b>	<b>\$0</b>	<b>\$917</b>	<b>\$7,192</b>
General Activities	\$6,275	\$0	\$0	\$6,275
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$917	\$917
<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>\$5,803</b>	<b>\$6,242</b>	<b>\$0</b>	<b>\$12,045</b>
Bias Policing	\$1,189	\$1,779	\$0	\$2,968
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$144	\$0	\$144
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$4,614	\$1,028	\$0	\$5,643
Use of Force	\$0	\$3,290	\$0	\$3,290
Purchases	\$0	\$0	\$0	\$0
<b>Development of Data Systems</b>	<b>\$60,808</b>	<b>\$667</b>	<b>\$0</b>	<b>\$61,474</b>
Data Input	\$0	\$0	\$0	\$0
BI Work	\$59,206	\$440	\$0	\$59,646
IA Pro Work	\$1,602	\$227	\$0	\$1,828
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Early Intervention Systems</b>	<b>\$0</b>	<b>\$301</b>	<b>\$0</b>	<b>\$301</b>
Early Intervention System General	\$0	\$301	\$0	\$301

Activity	Regular Time	Overtime	Purchases	Total
<b>Force Investigation Team Costs</b>	<b>\$86,010</b>	<b>\$35,726</b>	<b>\$ -</b>	<b>\$121,737</b>
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$494	\$0	\$494
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$28,645	\$8,202	\$0	\$36,847
FIT Standby	\$0	\$12,312	\$0	\$12,312
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$2,803	\$0	\$0	\$2,803
FIT Reporting (Not Use of Force Training)	\$54,562	\$532	\$0	\$55,094
FIT Rollout	\$0	\$14,186	\$0	\$14,186
Purchases	\$0	\$0	\$0	\$ -
<b>Instruction Costs</b>	<b>\$7,314</b>	<b>\$206,784</b>	<b>\$0</b>	<b>\$214,098</b>
Use of Force	\$7,314	\$177,707	\$0	\$185,020
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$29,077	\$0	\$29,077
Other	\$0	\$0	\$0	\$0
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>\$0</b>	<b>\$315</b>	<b>\$0</b>	<b>\$315</b>
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	\$315	\$0	\$315
Use of Force	\$0	\$0	\$0	\$0
<b>Training Costs</b>	<b>\$12,341</b>	<b>\$979</b>	<b>\$0</b>	<b>\$13,320</b>
Attending Use of Force	\$12,341	\$979	\$0	\$13,320
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>\$13,657</b>	<b>\$22,999</b>	<b>\$0</b>	<b>\$36,656</b>
Board Member Participation	\$0	\$3,413	\$0	\$3,413
Attending Meeting	\$1,193	\$1,221	\$0	\$2,414
Meeting Prep (Reports etc)	\$617	\$17,554	\$0	\$18,172
General Work	\$11,847	\$811	\$0	\$12,658
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0

<b>Activity</b>	<b>Regular Time</b>	<b>Overtime</b>	<b>Purchases</b>	<b>Total</b>
<b>OPA Costs</b>	<b>\$10,422</b>	<b>\$10,758</b>	<b>\$0</b>	<b>\$21,179</b>
DOJ Related Investigative Work	\$10,422	\$949	\$0	\$11,371
OPA - FIT Standby	\$0	\$6,434	\$0	\$6,434
OPA - FIT Rollouts	\$0	\$3,375	\$0	\$3,375
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>\$203,431</b>	<b>\$284,771</b>	<b>\$ 917</b>	<b>\$489,119</b>
<b>YTD</b>	<b>\$1,959,196</b>	<b>\$1,691,773</b>	<b>\$ 17,697</b>	<b>\$3,668,666</b>