



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 August 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 August 2016. As shown in **Table 1**, the City spent \$635,533 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 \$23.4 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2016 Revised Budget¹	August	2016 Total Expenditures³	Project-to-date²
Monitor (inc. J. Brann) ³	\$ 840,700	\$68,389	\$731,524	\$4,251,343
Community Police Commission	\$983,597	\$65,948	\$455,598	\$2,279,131
Seattle Police Department	\$300,013,354	\$501,196	\$2,719,441	\$16,855,298
	Total Expenditures	\$648,770	\$3,906,564	\$23,385,772

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 “August 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
August 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

August 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	\$6,317	\$0	\$0	\$6,317
In-Car Video Audits	\$0	\$0	\$0	\$0
Use of Force Audits	\$6,317	\$0	\$0	\$6,317
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$7,372	\$0	\$807	\$8,179
General Activities	\$7,372	\$0	\$0	\$7,372
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$807	\$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	\$4,021	\$6,707	\$0	\$10,728
Bias Policing	\$0	\$266	\$0	\$266
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$1,968	\$0	\$1,968
Sergeant's Academy	\$4,021	\$1,424	\$0	\$5,445
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$323	\$0	\$323
Use of Force	\$0	\$2,725	\$0	\$2,725
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$58,202	\$0	\$0	\$58,202
Data Input	\$0	\$0	\$0	\$0
BI Work	\$57,037	\$0	\$0	\$57,037
IA Pro Work	\$1,165	\$0	\$0	\$1,165
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	\$90,769	\$34,071	\$ 2,995	\$127,835
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$225	\$0	\$225
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$40,543	\$10,087	\$0	\$50,629
FIT Standby	\$0	\$11,760	\$0	\$11,760
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$2,262	\$0	\$0	\$2,262
FIT Reporting (Not Use of Force Training)	\$47,964	\$668	\$0	\$48,632
FIT Rollout	\$0	\$11,331	\$0	\$11,331
Purchases	\$0	\$0	\$ 2,995	\$ 2,995
Instruction Costs	\$16,618	\$222,009	\$0	\$238,627
Use of Force	\$15,929	\$108,651	\$0	\$124,580
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$689	\$113,358	\$0	\$114,047
Other	\$0	\$0	\$0	\$0
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	\$185	\$521	\$0	\$706
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	\$185	\$521	\$0	\$706
Training Costs	\$8,228	\$3,470	\$0	\$11,698
Attending Use of Force	\$8,228	\$3,470	\$0	\$11,698
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	\$14,424	\$14,149	\$0	\$28,573
Board Member Participation	\$909	\$1,629	\$0	\$2,537
Attending Meeting	\$0	\$1,196	\$0	\$1,196
Meeting Prep (Reports etc)	\$766	\$11,210	\$0	\$11,976
General Work	\$12,750	\$113	\$0	\$12,863
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
OPA Costs	\$0	\$9,886	\$145	\$10,030
DOJ Related Investigative Work	\$0	\$0	\$0	\$0
OPA - FIT Standby	\$0	\$6,216	\$0	\$6,216
OPA - FIT Rollouts	\$0	\$3,670	\$0	\$3,670
Purchases	\$0	\$0	\$145	\$145
Commission	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
Grand Total	\$206,136	\$291,113	\$ 3,947	\$501,196
YTD	\$1,557,522	\$1,145,977	\$ 15,943	\$2,719,442