



City of Seattle
City Budget Office

MEMORANDUM

DATE: October 4, 2017

SUBJECT: **Executive Report on Department of Justice Expenditures for April 2017**

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 through April 2017. As shown in **Table 1**, the City spent \$846,221 on DOJ implementation activity in April.

As noted in previous reports, the “Project-to-date” total for the Seattle Police Department (SPD) in **Table 1** on the following page captures 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 \$28.2 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2017 Revised Budget¹	April	2017 Total Expenditures	Project-to-date²
Monitor	\$925,500	\$123,351	\$241,728	\$5,002,937
Community Police Commission	\$1,118,330	\$91,224	\$229,138	\$2,752,109
Seattle Police Department	\$333,481,191	\$631,546	\$1,850,852	\$20,478,762
	Total Expenditures	\$846,121	\$2,321,719	\$28,233,807

1 The Monitor budget reflected is from January 1, 2017 through June 30, 2017. Revised budget amounts for SPD and CPC reflect approved encumbrance dollar carry forwards from 2016 that have been added to the 2017 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 “April 2017 DOJ SA SPD Expenditure Report” for additional detail of SPD expenditures.

If you have questions about this report, please contact Kara Tillotson at 4-5292.

Attachments: April 2017 DOJ SA SPD Expenditure Report

April 2017 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	\$0	\$0	\$0	\$0
In-Car Video Audits	\$0	\$0	\$0	\$0
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
General Compliance Costs	\$0	\$0	\$43	\$43
General Activities	\$0	\$0	\$0	\$0
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$43	\$43
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	\$1,817	\$4,752	\$0	\$6,569
Bias Policing	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$147	\$0	\$147
Sergeant's Academy	\$1,817	\$1,122	\$0	\$2,940
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$0	\$3,483	\$0	\$3,483
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$124,940	\$227	\$142,100	\$267,267
Data Input	\$0	\$0	\$0	\$0
BI Work	\$124,940	\$0	\$142,100	\$267,040
IA Pro Work	\$0	\$227	\$0	\$227
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$0	\$0	\$0	\$0
Early Intervention System General	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
Force Investigation Team Costs	\$65,860	\$40,856	\$ 252	\$106,968
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$25,194	\$7,809	\$0	\$33,003
FIT Standby	\$0	\$14,035	\$0	\$14,035
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$0	\$1,899	\$0	\$1,899
FIT Reporting (Not Use of Force Training)	\$40,209	\$2,298	\$0	\$42,508
FIT Rollout	\$456	\$14,814	\$0	\$15,271
Purchases	\$0	\$0	\$252	\$ 252
Instruction Costs	\$30,163	\$169,810	\$0	\$199,973
Use of Force	\$30,163	\$165,631	\$0	\$195,794
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$2,216	\$0	\$2,216
Other	\$0	\$0	\$0	\$0
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$1,963	\$0	\$1,963
Monitor Request Costs	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Policy & Procedures Development Costs	\$0	\$127	\$0	\$127
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	\$127	\$0	\$127
Training Costs	\$0	\$0	\$0	\$0
Attending Use of Force	\$0	\$0	\$0	\$0
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	\$11,004	\$9,106	\$0	\$20,110
Board Member Participation	\$0	\$1,480	\$0	\$1,480
Attending Meeting	\$407	\$924	\$0	\$1,332
Meeting Prep (Reports etc)	\$185	\$6,701	\$0	\$6,886
General Work	\$10,412	\$0	\$0	\$10,412
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
OPA Costs	\$19,816	\$10,673	\$0	\$30,489
DOJ Related Investigative Work	\$19,816	\$2,858	\$0	\$22,674
OPA - FIT Standby	\$0	\$4,858	\$0	\$4,858
OPA - FIT Rollouts	\$0	\$2,957	\$0	\$2,957
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	\$253,600	\$235,551	\$ 142,395	\$631,546
YTD	\$917,308	\$789,122	\$144,422	\$1,850,852