



**City of Seattle**  
City Budget Office

**MEMORANDUM**

DATE: June 3, 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 March 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 March 2016. As shown in **Table 1**, the City spent \$613,632 on DOJ implementation activity in March.

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 \$20.7 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>March</b>	<b>2016 Total Expenditures<sup>3</sup></b>	<b>Project-to-date<sup>2</sup></b>
Monitor (inc. J. Brann) <sup>3</sup>	\$517,500	\$161,049	\$236,691	\$3,756,511
Community Police Commission	\$983,597	\$67,722	\$157,062	\$1,980,595
Seattle Police Department	\$300,013,354	\$384,861	\$837,267	\$14,973,123
<b>Total Expenditures</b>		<b>\$613,632</b>	<b>\$1,231,021</b>	<b>\$20,710,229</b>

<sup>1</sup> The Monitor budget reflected is from November 1, 2015 to April 30, 2016. There is additional funding held in reserve for the remainder of 2016 pending agreement on a new budget, which would begin May 1, 2016. Revised budget amounts for SPD and CPC reflect approved encumbrance dollar carry forwards from 2015 that have been added to the 2016 budget.

<sup>2</sup> 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 “March 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  
March 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

**March 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>\$8,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,099</b>
In-Car Video Audits	\$0	\$0	\$0	\$0
Use of Force Audits	\$2,213	\$0	\$0	\$2,213
Stops and Detentions	\$5,886	\$0	\$0	\$5,886
"Other" Audits	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>General Compliance Costs</b>	<b>\$12,314</b>	<b>\$0</b>	<b>\$133</b>	<b>\$12,447</b>
General Activities	\$12,314	\$0	\$0	\$12,314
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$20	\$0
Purchases	\$0	\$0	\$113	\$0
<b>Crisis Intervention Costs</b>	<b>\$74</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74</b>
Attending Meetings	\$74	\$0	\$0	\$74
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
<b>Curriculum Development Costs</b>	<b>\$10,735</b>	<b>\$14,591</b>	<b>\$0</b>	<b>\$25,326</b>
Bias Policing	\$0	\$236	\$0	\$236
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$718	\$0	\$718
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$10,735	\$13,636	\$0	\$24,371
Purchases	\$0	\$0	\$0	\$0
<b>Development of Data Systems</b>	<b>\$38,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,780</b>
Data Input	\$0	\$0	\$0	\$0
BI Work	\$35,830	\$0	\$0	\$35,830
IA Pro Work	\$2,950	\$0	\$0	\$2,950
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>\$387</b>	<b>\$0</b>	<b>\$387</b>
Early Intervention System General	\$0	\$387	\$0	\$387

Activity	Regular Time	Overtime	Purchases	Total
<b>Force Investigation Team Costs</b>	<b>\$129,150</b>	<b>\$25,680</b>	<b>\$1,797</b>	<b>\$156,627</b>
FIT General	\$0	\$209	\$0	\$209
FIT Instruction	\$0	\$295	\$0	\$295
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$55,028	\$4,461	\$325	\$59,815
FIT Standby	\$0	\$11,437	\$0	\$11,437
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$727	\$1,184	\$0	\$1,911
FIT Reporting (Not Use of Force Training)	\$69,653	\$6,141	\$0	\$75,794
FIT Rollout	\$3,742	\$1,953	\$0	\$5,695
Purchases	\$0	\$0	\$ 1,472	\$ 1,472
<b>Instruction Costs</b>	<b>\$30,372</b>	<b>\$60,548</b>	<b>\$0</b>	<b>\$90,920</b>
Use of Force	\$30,372	\$57,785	\$0	\$88,157
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$1,686	\$0	\$1,686
Other	\$0	\$157	\$0	\$157
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$919	\$0	\$919
<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>\$0</b>	<b>\$0</b>	<b>\$0</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	\$0	\$0	\$0
Use of Force	\$0	\$0	\$0	\$0
<b>Training Costs</b>	<b>\$13,815</b>	<b>\$9,165</b>	<b>\$0</b>	<b>\$22,980</b>
Attending Use of Force	\$13,815	\$9,165	\$0	\$22,980
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>\$10,599</b>	<b>\$3,414</b>	<b>\$0</b>	<b>\$14,014</b>
Board Member Participation	\$193	\$942	\$0	\$1,135
Attending Meeting	\$498	\$271	\$0	\$769
Meeting Prep (Reports etc)	\$371	\$2,125	\$0	\$2,496
General Work	\$9,537	\$77	\$0	\$9,614
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>\$0</b>	<b>\$15,144</b>	<b>\$63</b>	<b>\$15,207</b>
DOJ Related Investigative Work	\$0	\$0	\$63	\$63
OPA - FIT Standby	\$0	\$5,375	\$0	\$5,375
OPA - FIT Rollouts	\$0	\$9,769	\$0	\$9,769
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>\$253,939</b>	<b>\$128,929</b>	<b>\$ 1,994</b>	<b>\$384,861</b>
<b>YTD</b>	<b>\$545,805</b>	<b>\$284,181</b>	<b>\$7,282</b>	<b>\$837,268</b>