MEMORANDUM

DATE: July 18, 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 April 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 April 2016. As shown in Table 1, the City spent $482,431 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 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 $21.1 million on Settlement Agreement related costs since it started tracking costs.
Table 1: Summary of DOJ Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2016 Revised Budget¹</th>
<th>April</th>
<th>2016 Total Expenditures³</th>
<th>Project-to-date²</th>
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1 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.

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 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.

April 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
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<th>Overtime</th>
<th>Purchases</th>
<th>Total</th>
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