



**City of Seattle**  
City Budget Office

**MEMORANDUM**

DATE: October 27, 2015

TO: Honorable Bruce Harrell, Chair  
Public Safety, Civil Rights and Technology Committee

Honorable Nick Licata, Chair  
Finance and Culture Committee

FROM: Ben Noble, Director, City Budget Office

SUBJECT: **Executive Report on Department of Justice Expenditures for September 2015**

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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 September 2015. As shown in **Table 1**, the City spent \$645,127 on DOJ implementation activity in September.

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 \$17.8 million on Settlement Agreement related costs since it started tracking costs.

**Table 1: Summary of DOJ Expenditures**

	<b>2015 Revised Budget<sup>1</sup></b>	<b>September</b>	<b>2015 Total Expenditures<sup>3</sup></b>	<b>Project-to-date<sup>2</sup></b>
Monitor (inc. J. Brann)	\$1,030,722	\$125,326	\$880,503	\$3,242,692
Community Police Commission	\$1,180,501	\$99,172	\$588,127	\$1,629,030
Seattle Police Department	\$293,788,041	\$420,629	\$3,587,359	\$12,994,043
<b>Total Expenditures</b>		<b>\$645,127</b>	<b>\$5,055,989</b>	<b>\$17,865,765</b>

1 The Monitor budget reflected is from January 1 to October 31, 2015. There is additional funding held in reserve for November and December 2015 invoices pending agreement on the fourth-year budget for the new Monitor contract which begins November 1, 2015. Revised budget amounts for SPD and CPC reflect approved encumbrance dollar carry forwards from 2014 that have been added to the 2015 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 "September 2015 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  
September 2015 DOJ SA SPD Expenditure Report

cc: Honorable Sally Bagshaw  
Honorable Tim Burgess  
Honorable Jean Godden  
Honorable Mike O'Brien  
Honorable Tom Rasmussen  
Honorable Kshama Sawant  
Kathleen O'Toole, Chief of Police  
Kirstan Arestad, Council Central Staff  
Director  
Dan Eder, Council Central Staff  
Mark Baird, Council Central Staff  
Newell Aldrich, Councilmember Licata's Office  
Jennifer Samuels, Councilmember Harrell's Office  
Scott Lindsay, Mayor's Office  
Jason Kelly, Mayor's Office  
Doug Carey, FAS  
Jean Boler, LAW  
Rebecca Boatright, LAW  
Greg Narver, LAW  
Tyler Running Deer, CBO  
Jennifer Devore, CBO  
Kara Tillotson, CBO  
Brian Maxey, SPD  
Michael Wagers, Chief Operating Officer SPD  
Lesley Cordner, Assistant Chief SPD  
Angela Socci, SPD  
Mark Baird, SPD

**September 2015 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>\$22,455</b>	<b>\$5,616</b>	<b>\$0</b>	<b>\$28,071</b>
In-Car Video Audits	\$1,471	\$0	\$0	\$1,471
Use of Force Audits	\$9,573	\$0	\$0	\$9,573
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$11,410	\$5,616	\$0	\$17,026
Purchases	\$0	\$0	\$0	\$0
<b>General Compliance Costs</b>	<b>\$11,459</b>	<b>\$238</b>	<b>\$1,246</b>	<b>\$12,943</b>
General Activities	\$11,459	\$238	\$0	\$11,697
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$609	\$0
Purchases	\$0	\$0	\$637	\$0
<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>\$6,308</b>	<b>\$6,263</b>	<b>\$0</b>	<b>\$12,571</b>
Bias Policing	\$0	\$534	\$0	\$534
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$495	\$0	\$495
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$6,308	\$5,233	\$0	\$11,542
Purchases	\$0	\$0	\$0	\$0
<b>Development of Data Systems</b>	<b>\$14,280</b>	<b>\$218</b>	<b>\$578</b>	<b>\$15,076</b>
Data Input	\$0	\$0	\$0	\$0
BI Work	\$10,109	\$0	\$0	\$10,109
IA Pro Work	\$4,171	\$218	\$578	\$4,967
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Early Intervention Systems</b>	<b>\$12,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,530</b>
Early Intervention System General	\$12,530	\$0	\$0	\$12,530
<b>Force Investigation Team Costs</b>	<b>\$97,643</b>	<b>\$30,440</b>	<b>\$288</b>	<b>\$128,371</b>
FIT General	\$0	\$0	\$0	\$0

<b>Activity</b>	<b>Regular Time</b>	<b>Overtime</b>	<b>Purchases</b>	<b>Total</b>
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$45,359	\$4,674	\$138	\$50,170
FIT Standby	\$0	\$10,893	\$0	\$10,893
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$1,817	\$0	\$0	\$1,817
FIT Reporting (Not Use of Force Training)	\$47,600	\$638	\$0	\$48,238
FIT Rollout	\$2,867	\$14,236	\$0	\$17,104
Purchases	\$0	\$0	\$150	\$150
<b>Instruction Costs</b>	<b>\$13,469</b>	<b>\$151,112</b>	<b>\$0</b>	<b>\$164,581</b>
Use of Force	\$12,538	\$129,219	\$0	\$141,757
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$20,362	\$0	\$20,362
Other	\$0	\$859	\$0	\$859
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$931	\$672	\$0	\$1,603
<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>\$2,435</b>	<b>\$0</b>	<b>\$2,435</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	\$2,435	\$0	\$2,435
<b>Training Costs</b>	<b>\$11,875</b>	<b>\$3,115</b>	<b>\$0</b>	<b>\$14,990</b>
Attending Use of Force	\$11,875	\$3,115	\$0	\$14,990
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>\$10,658</b>	<b>\$12,215</b>	<b>\$0</b>	<b>\$22,873</b>
Board Member Participation	\$0	\$1,422	\$0	\$1,422
Attending Meeting	\$582	\$1,362	\$0	\$1,945
Meeting Prep (Reports etc)	\$437	\$7,627	\$0	\$8,064
General Work	\$9,639	\$1,173	\$0	\$10,812
Policy Development	\$0	\$631	\$0	\$631
Purchases	\$0	\$0	\$0	\$0
<b>OPA Costs</b>	<b>\$0</b>	<b>\$6,059</b>	<b>\$128</b>	<b>\$6,187</b>
DOJ Related Investigative Work	\$0	\$0	\$128	\$128
OPA - FIT Standby	\$0	\$3,333	\$0	\$3,333
OPA - FIT Rollouts	\$0	\$2,726	\$0	\$2,726

<b>Activity</b>	<b>Regular Time</b>	<b>Overtime</b>	<b>Purchases</b>	<b>Total</b>
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>\$200,677</b>	<b>\$217,712</b>	<b>\$2,240</b>	<b>\$420,629</b>
<b>YTD</b>	<b>\$1,764,000</b>	<b>\$1,257,034</b>	<b>\$235,217</b>	<b>\$3,587,358</b>