



**City of Seattle**  
City Budget Office

**MEMORANDUM**

DATE: October 4, 2017

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

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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 through July 2017. As shown in **Table 1**, the City spent \$645,011 on DOJ implementation activity in July.

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 \$30.2 million on Settlement Agreement related costs since it started tracking costs.

**Table 1: Summary of DOJ Expenditures**

	<b>2017 Revised Budget<sup>1</sup></b>	<b>July</b>	<b>2017 Total Expenditures</b>	<b>Project-to-date<sup>2</sup></b>
Monitor	\$925,500	\$130,517	\$668,544	\$5,429,753
Community Police Commission	\$1,118,330	\$49,606	\$461,196	\$2,984,167
Seattle Police Department	\$333,481,191	\$464,888	\$3,250,336	\$21,878,245
	<b>Total Expenditures</b>	<b>\$645,011</b>	<b>\$4,380,076</b>	<b>\$30,292,165</b>

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 “July 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: July 2017 DOJ SA SPD Expenditure Report

**July 2017 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>\$0</b>	<b>\$0</b>	<b>\$43</b>	<b>\$43</b>
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	\$43	\$43
<b>General Compliance Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Activities	\$0	\$0	\$0	\$0
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$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>\$0</b>	<b>\$5,169</b>	<b>\$0</b>	<b>\$5,169</b>
Bias Policing	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$3,537	\$0	\$3,537
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$0	\$1,632	\$0	\$1,632
Purchases	\$0	\$0	\$0	\$0
<b>Development of Data Systems</b>	<b>\$76,604</b>	<b>\$0</b>	<b>\$2,085</b>	<b>\$78,689</b>
Data Input	\$0	\$0	\$0	\$0
BI Work	\$76,604	\$0	\$0	\$76,604
IA Pro Work	\$0	\$0	\$0	\$0
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$2,085	\$2,085
<b>Early Intervention Systems</b>	<b>\$0</b>	<b>\$401</b>	<b>\$0</b>	<b>\$401</b>
Early Intervention System General	\$0	\$401	\$0	\$401

Activity	Regular Time	Overtime	Purchases	Total
<b>Force Investigation Team Costs</b>	<b>\$85,429</b>	<b>\$30,316</b>	<b>\$ 268</b>	<b>\$116,013</b>
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$20,962	\$3,751	\$33	\$24,746
FIT Standby	\$0	\$13,456	\$0	\$13,456
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$0	\$0	\$0	\$0
FIT Reporting (Not Use of Force Training)	\$64,467	\$10,965	\$0	\$75,433
FIT Rollout	\$0	\$2,143	\$0	\$2,143
Purchases	\$0	\$0	\$235	\$ 235
<b>Instruction Costs</b>	<b>\$9,503</b>	<b>\$205,702</b>	<b>\$0</b>	<b>\$215,205</b>
Use of Force	\$9,503	\$204,993	\$0	\$214,496
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$709	\$0	\$709
Other	\$0	\$0	\$0	\$0
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$0	\$0	\$0	\$0
<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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Use of Force Review Board Costs</b>	<b>\$10,006</b>	<b>\$11,401</b>	<b>\$0</b>	<b>\$21,407</b>
Board Member Participation	\$0	\$963	\$0	\$963
Attending Meeting	\$556	\$1,499	\$0	\$2,055
Meeting Prep (Reports etc)	\$0	\$8,712	\$0	\$8,712
General Work	\$9,450	\$227	\$0	\$9,677
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>\$20,538</b>	<b>\$7,423</b>	<b>\$0</b>	<b>\$27,961</b>
DOJ Related Investigative Work	\$20,538	\$2,113	\$0	\$22,651
OPA - FIT Standby	\$0	\$5,201	\$0	\$5,201
OPA - FIT Rollouts	\$0	\$108	\$0	\$108
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>\$202,080</b>	<b>\$260,412</b>	<b>\$ 2,396</b>	<b>\$464,888</b>
<b>YTD</b>	<b>\$1,589,767</b>	<b>\$1,423,569</b>	<b>\$ 237,000</b>	<b>\$3,250,336</b>