



City of Seattle
City Budget Office

MEMORANDUM

DATE: December 22, 2017

SUBJECT: **Executive Report on Department of Justice Expenditures for October 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 October 2017. As shown in **Table 1**, the City spent \$623,705 on DOJ implementation activity in October.

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 \$32.1 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

| | 2017 Revised Budget¹ | October | 2017 Total Expenditures | Project-to-date² |
|-----------------------------|--|------------------|--------------------------------|------------------------------------|
| Monitor | \$925,500 | \$131,224 | \$925,120 | \$5,686,328 |
| Community Police Commission | \$1,118,330 | \$76,079 | \$698,530 | \$3,221,501 |
| Seattle Police Department | \$333,481,191 | \$416,402 | \$4,603,135 | \$23,231,044 |
| | Total Expenditures | \$623,705 | \$6,226,785 | \$32,138,873 |

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 "October 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: October 2017 DOJ SA SPD Expenditure Report

October 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 | \$48 | \$48 |
| General Activities | \$0 | \$0 | \$0 | \$0 |
| Compliance Data Collection, Validation, etc. | \$0 | \$0 | \$0 | \$0 |
| Compliance Outreach | \$0 | \$0 | \$0 | \$0 |
| Purchases | \$0 | \$0 | \$48 | \$48 |
| | | | | |
| 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 | \$0 | \$1,716 | \$0 | \$1,716 |
| Bias Policing | \$0 | \$0 | \$0 | \$0 |
| In Car Video | \$0 | \$0 | \$0 | \$0 |
| Crisis Intervention | \$0 | \$0 | \$0 | \$0 |
| Sergeant's Academy | \$0 | \$0 | \$0 | \$0 |
| Early Intervention | \$0 | \$0 | \$0 | \$0 |
| Stops & Detention | \$0 | \$1,098 | \$0 | \$1,098 |
| Use of Force | \$0 | \$618 | \$0 | \$618 |
| Purchases | \$0 | \$0 | \$0 | \$0 |
| | | | | |
| Development of Data Systems | \$188,024 | \$0 | \$13,993 | \$202,017 |
| Data Input | \$0 | \$0 | \$0 | \$0 |
| BI Work | \$188,024 | \$0 | \$13,993 | \$202,017 |
| IA Pro Work | \$0 | \$0 | \$0 | \$0 |
| 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 | \$102,153 | \$33,570 | \$44 | \$135,767 |
| FIT General | \$0 | \$0 | \$0 | \$0 |
| FIT Instruction | \$0 | \$0 | \$0 | \$0 |
| FIT Policy Development | \$0 | \$0 | \$0 | \$0 |
| FIT Investigation | \$40,387 | \$5,644 | \$0 | \$46,031 |
| FIT Standby | \$0 | \$10,981 | \$0 | \$10,981 |
| FIT Team Office Supplies & Equipment | \$0 | \$0 | \$0 | \$0 |
| FIT Training | \$816 | \$1,764 | \$0 | \$2,580 |
| FIT Reporting (Not Use of Force Training) | \$60,950 | \$75 | \$0 | \$61,025 |
| FIT Rollout | \$0 | \$15,106 | \$0 | \$15,106 |
| Purchases | \$0 | \$0 | \$44 | \$ 44 |
| | | | | |
| Instruction Costs | \$7,990 | \$8,894 | \$0 | \$16,884 |
| Use of Force | \$7,990 | \$8,894 | \$0 | \$16,884 |
| IAPRO | \$0 | \$0 | \$0 | \$0 |
| Crisis Intervention | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Stops and Detention | \$0 | \$0 | \$0 | \$0 |
| Sergeant's Academy | \$0 | \$0 | \$0 | \$0 |
| | | | | |
| Monitor Request Costs | \$0 | \$0 | \$0 | \$0 |
| Attending Meeting | \$0 | \$0 | \$0 | \$0 |
| | | | | |
| Policy & Procedures Development Costs | \$0 | \$0 | \$0 | \$0 |
| 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 |
| | | | | |
| 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 | \$12,688 | \$14,839 | \$0 | \$27,527 |
| Board Member Participation | \$0 | \$1,389 | \$0 | \$1,389 |
| Attending Meeting | \$927 | \$630 | \$0 | \$1,557 |
| Meeting Prep (Reports etc) | \$407 | \$12,820 | \$0 | \$13,227 |
| General Work | \$11,354 | \$0 | \$0 | \$11,354 |
| Policy Development | \$0 | \$0 | \$0 | \$0 |
| Purchases | \$0 | \$0 | \$0 | \$0 |
| | | | | |

| Activity | Regular Time | Overtime | Purchases | Total |
|--------------------------------|---------------------|--------------------|------------------|--------------------|
| OPA Costs | \$20,590 | \$11,853 | \$0 | \$32,443 |
| DOJ Related Investigative Work | \$20,590 | \$2,329 | \$0 | \$22,919 |
| OPA - FIT Standby | \$0 | \$6,592 | \$0 | \$6,592 |
| OPA - FIT Rollouts | \$0 | \$2,932 | \$0 | \$2,932 |
| 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 | \$331,445 | \$70,872 | \$ 14,085 | \$416,402 |
| | | | | |
| YTD | \$2,497,698 | \$1,848,836 | \$256,601 | \$4,603,135 |