



City of Seattle
City Budget Office

MEMORANDUM

DATE: January 20, 2017

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 September 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 September 2016. As shown in **Table 1**, the City spent \$547,012 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 \$23.9 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2016 Revised Budget¹	September	2016 Total Expenditures³	Project-to-date²
Monitor (inc. J. Brann) ³	\$ 840,700	\$41,128	\$772,652	\$4,292,471
Community Police Commission	\$983,597	\$45,779	\$501,378	\$2,324,910
Seattle Police Department	\$300,013,354	\$460,105	\$3,179,546	\$17,315,403
	Total Expenditures	\$547,012	\$4,453,576	\$23,932,784

1 The Monitor budget reflected is from May 1, 2016 to December 31, 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 “September 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
September 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

September 2016 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	\$4,707	\$0	\$80	\$4,787
General Activities	\$4,707	\$0	\$0	\$4,707
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$80	\$80
Crisis Intervention Costs	\$111	\$0	\$0	\$111
Attending Meetings	\$111	\$0	\$0	\$111
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
Curriculum Development Costs	\$1,887	\$7,950	\$0	\$9,837
Bias Policing	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$721	\$0	\$721
Sergeant's Academy	\$1,887	\$1,675	\$0	\$3,562
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$147	\$0	\$147
Use of Force	\$0	\$5,408	\$0	\$5,408
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$65,737	\$1,173	\$0	\$66,910
Data Input	\$0	\$0	\$0	\$0
BI Work	\$64,718	\$1,173	\$0	\$65,891
IA Pro Work	\$1,019	\$0	\$0	\$1,019
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$0	\$600	\$0	\$600
Early Intervention System General	\$0	\$600	\$0	\$600

Activity	Regular Time	Overtime	Purchases	Total
Force Investigation Team Costs	\$81,084	\$22,063	\$ 757	\$103,904
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$1,189	\$0	\$1,189
FIT Investigation	\$31,485	\$2,592	\$10	\$34,086
FIT Standby	\$0	\$10,535	\$0	\$10,535
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$1,282	\$2,187	\$0	\$3,469
FIT Reporting (Not Use of Force Training)	\$48,317	\$1,532	\$0	\$49,849
FIT Rollout	\$0	\$4,029	\$0	\$4,029
Purchases	\$0	\$0	\$ 747	\$ 747
Instruction Costs	\$17,807	\$203,344	\$0	\$221,150
Use of Force	\$17,178	\$152,661	\$0	\$169,839
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$50,602	\$0	\$50,602
Other	\$0	\$0	\$0	\$0
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$629	\$80	\$0	\$709
Monitor Request Costs	\$0	\$0	\$0	\$0
Attending Meeting	\$0	\$0	\$0	\$0
Policy & Procedures Development Costs	\$0	\$905	\$0	\$905
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	\$905	\$0	\$905
Training Costs	\$11,617	\$4,805	\$0	\$16,423
Attending Use of Force	\$11,021	\$4,805	\$0	\$15,826
FIT Related Training Purchases	\$0	\$0	\$0	\$0
Bias Policing	\$0	\$0	\$0	\$0
Attending IAPRO	\$0	\$0	\$0	\$0
Attending Crisis Intervention	\$596	\$0	\$0	\$596
Use of Force Review Board Costs	\$11,843	\$13,451	\$0	\$25,294
Board Member Participation	\$0	\$2,101	\$0	\$2,101
Attending Meeting	\$556	\$293	\$0	\$849
Meeting Prep (Reports etc)	\$223	\$11,046	\$0	\$11,268
General Work	\$11,064	\$11	\$0	\$11,075
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
OPA Costs	\$3,451	\$6,734	\$0	\$10,185
DOJ Related Investigative Work	\$3,451	\$0	\$0	\$3,451
OPA - FIT Standby	\$0	\$6,549	\$0	\$6,549
OPA - FIT Rollouts	\$0	\$184	\$0	\$184
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	\$198,243	\$261,025	\$ 837	\$460,105
YTD	\$1,755,765	\$1,407,002	\$ 16,780	\$3,179,547