



City of Seattle
City Budget Office

MEMORANDUM

DATE: February 9, 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 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 through December 2016. As shown in **Table 1**, the City spent \$681,161 on DOJ implementation activity in December and \$6,432,880 in 2016.

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 \$25.9 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2016 Revised Budget¹	December	2016 Total Expenditures	Project-to-date²
Monitor	\$ 840,700	\$223,471	\$1,241,389	\$4,761,209
Community Police Commission	\$983,597	\$73,448	\$699,438	\$2,522,970
Seattle Police Department	\$300,013,354	\$384,242	\$4,492,053	\$18,627,909
	Total Expenditures	\$681,161	\$6,432,880	\$25,912,089

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 “December 2016 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: 2013 Council Green Sheet 67-1-A-1
December 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

December 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	\$3,646	\$0	\$466	\$4,112
In-Car Video Audits	\$3,646	\$0	\$0	\$3,646
Use of Force Audits	\$0	\$0	\$466	\$466
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$5,961	\$0	\$44	\$6,005
General Activities	\$5,961	\$0	\$0	\$5,961
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$44	\$44
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	\$1,992	\$6,553	\$0	\$8,545
Bias Policing	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$906	\$0	\$906
Sergeant's Academy	\$0	\$0	\$0	\$0
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$1,992	\$184	\$0	\$2,176
Use of Force	\$0	\$5,463	\$0	\$5,463
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$72,473	\$0	\$0	\$72,473
Data Input	\$0	\$0	\$0	\$0
BI Work	\$71,891	\$0	\$0	\$71,891
IA Pro Work	\$582	\$0	\$0	\$582
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	\$69,661	\$29,205	\$ 2,877	\$101,743
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$324	\$0	\$324
FIT Investigation	\$22,817	\$3,217	\$10	\$26,044
FIT Standby	\$0	\$12,997	\$0	\$12,997
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$755	\$0	\$0	\$755
FIT Reporting (Not Use of Force Training)	\$45,900	\$1,263	\$0	\$47,163
FIT Rollout	\$189	\$11,404	\$0	\$11,593
Purchases	\$0	\$0	\$2,867	\$ 2,867
Instruction Costs	\$10,183	\$130,515	\$0	\$140,698
Use of Force	\$5,788	\$125,982	\$0	\$131,770
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$2,877	\$0	\$2,877
Other	\$4,395	\$1,656	\$0	\$6,051
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	\$594	\$127	\$0	\$721
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	\$594	\$127	\$0	\$721
Training Costs	\$6,170	\$2,616	\$0	\$8,786
Attending Use of Force	\$6,170	\$2,616	\$0	\$8,786
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	\$11,539	\$12,044	\$556	\$24,139
Board Member Participation	\$0	\$2,007	\$0	\$2,007
Attending Meeting	\$778	\$0	\$0	\$778
Meeting Prep (Reports etc)	\$185	\$9,352	\$0	\$9,537
General Work	\$10,576	\$685	\$0	\$11,261
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$556	\$556

Activity	Regular Time	Overtime	Purchases	Total
OPA Costs	\$5,050	\$11,370	\$0	\$16,420
DOJ Related Investigative Work	\$5,050	\$2,809	\$0	\$7,859
OPA - FIT Standby	\$0	\$5,412	\$0	\$5,412
OPA - FIT Rollouts	\$0	\$3,149	\$0	\$3,149
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	\$187,269	\$193,030	\$ 3,943	\$384,242
YTD	\$2,373,163	\$2,097,113	\$ 21,778	\$4,492,053