



City of Seattle
City Budget Office

MEMORANDUM

DATE: March 21, 2016

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 January 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 January 2016. As shown in **Table 1**, the City spent \$364,709 on DOJ implementation activity in January.

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 \$19.8 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2016 Revised Budget¹	January	2016 Total Expenditures³	Project-to-date²
Monitor (inc. J. Brann) ³	\$517,500	\$0	\$0	\$3,519,820
Community Police Commission	\$983,597	\$29,637	\$29,637	\$1,853,170
Seattle Police Department	\$300,013,354	\$335,072	\$335,072	\$14,470,928
Total Expenditures		\$364,709	\$364,709	\$19,843,918

1 The Monitor budget reflected is from November 1, 2015 to April 30, 2016. There is additional funding held in reserve for the remainder of 2016 pending agreement on a new budget, which would begin May 1, 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.

3 No payments were posted to the City's Summit Financial System in January 2016, January expenditures will be posted in a future month.

Please refer to the attached "January 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
January 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

January 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	\$11,326	\$3,079	\$0	\$14,405
In-Car Video Audits	\$4,214	\$0	\$0	\$4,214
Use of Force Audits	\$0	\$0	\$0	\$0
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$7,112	\$3,079	\$0	\$10,191
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$7,293	\$318	\$40	\$7,650
General Activities	\$7,293	\$318	\$0	\$7,610
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$40	\$0
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	\$4,789	\$1,761	\$0	\$6,551
Bias Policing	\$0	\$453	\$0	\$453
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$70	\$1,221	\$0	\$1,291
Sergeant's Academy	\$3,181	\$0	\$0	\$3,181
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$1,539	\$88	\$0	\$1,626
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$60,218	\$0	\$0	\$60,218
Data Input	\$0	\$0	\$0	\$0
BI Work	\$56,113	\$0	\$0	\$56,113
IA Pro Work	\$4,105	\$0	\$0	\$4,105
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$0	\$381	\$0	\$381
Early Intervention System General	\$0	\$381	\$0	\$381

Activity	Regular Time	Overtime	Purchases	Total
Force Investigation Team Costs	\$87,681	\$23,536	\$859	\$112,076
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$32,761	\$368	\$43	\$33,173
FIT Standby	\$0	\$11,743	\$0	\$11,743
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$613	\$0	\$1,625	\$2,238
FIT Reporting (Not Use of Force Training)	\$54,306	\$2,128	\$0	\$56,434
FIT Rollout	\$0	\$9,296	\$0	\$9,296
Purchases	\$0	\$0	\$ (809)	\$ (809)
Instruction Costs	\$20,605	\$29,125	\$0	\$49,731
Use of Force	\$16,723	\$28,129	\$0	\$44,852
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$3,882	\$996	\$0	\$4,878
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	\$12,109	\$42,143	\$0	\$54,252
Attending Use of Force	\$12,109	\$42,143	\$0	\$54,252
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	\$11,941	\$9,981	\$59	\$21,981
Board Member Participation	\$0	\$3,167	\$0	\$3,167
Attending Meeting	\$728	\$0	\$0	\$728
Meeting Prep (Reports etc)	\$1,018	\$6,814	\$0	\$7,832
General Work	\$10,195	\$0	\$0	\$10,195
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$59	\$59

Activity	Regular Time	Overtime	Purchases	Total
OPA Costs	\$0	\$7,828	\$0	\$7,828
DOJ Related Investigative Work	\$0	\$0	\$0	\$0
OPA - FIT Standby	\$0	\$5,555	\$0	\$5,555
OPA - FIT Rollouts	\$0	\$2,273	\$0	\$2,273
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	\$215,961	\$118,153	\$ 958	\$335,072
YTD	\$215,961	\$118,153	\$958	\$335,072