



City of Seattle
City Budget Office

MEMORANDUM

DATE: July 18, 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 May 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 May 2016. As shown in **Table 1**, the City spent \$485,140 on DOJ implementation activity in May.

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 \$21.7 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2016 Revised Budget¹	May	2016 Total Expenditures³	Project-to-date²
Monitor (inc. J. Brann) ³	\$ 840,700	\$135,110	\$441,589	\$3,961,408
Community Police Commission	\$983,597	\$55,651	\$273,290	\$2,096,822
Seattle Police Department	\$300,013,354	\$294,379	\$1,483,713	\$15,619,570
Total Expenditures		\$485,140	\$2,198,592	\$21,677,801

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 “May 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
May 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

May 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	\$5,334	\$0	\$171	\$5,505
General Activities	\$5,334	\$0	\$0	\$5,334
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$171	\$0
Crisis Intervention Costs	\$74	\$0	\$0	\$74
Attending Meetings	\$74	\$0	\$0	\$74
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
Curriculum Development Costs	\$7,517	\$8,996	\$0	\$16,513
Bias Policing	\$0	\$1,424	\$0	\$1,424
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$1,022	\$0	\$1,022
Sergeant's Academy	\$7,517	\$1,199	\$0	\$8,716
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$0	\$5,351	\$0	\$5,351
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$79,597	\$0	\$0	\$79,597
Data Input	\$0	\$0	\$0	\$0
BI Work	\$78,635	\$0	\$0	\$78,635
IA Pro Work	\$962	\$0	\$0	\$962
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$0	\$581	\$0	\$581
Early Intervention System General	\$0	\$581	\$0	\$581

Activity	Regular Time	Overtime	Purchases	Total
Force Investigation Team Costs	\$97,278	\$24,246	\$1,421	\$122,944
FIT General	\$0	\$0	\$0	\$0
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$24,539	\$134	\$0	\$24,673
FIT Standby	\$0	\$9,160	\$0	\$9,160
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$0	\$2,620	\$0	\$2,620
FIT Reporting (Not Use of Force Training)	\$68,372	\$360	\$0	\$68,731
FIT Rollout	\$4,367	\$11,972	\$0	\$16,339
Purchases	\$0	\$0	\$ 1,421	\$ 1,421
Instruction Costs	\$4,474	\$17,202	\$0	\$21,676
Use of Force	\$4,474	\$13,870	\$0	\$18,344
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$3,175	\$0	\$3,175
Other	\$0	\$157	\$0	\$157
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	\$11,418	\$2,581	\$0	\$13,999
Attending Use of Force	\$11,418	\$2,581	\$0	\$13,999
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	\$11,593	\$12,190	\$0	\$23,783
Board Member Participation	\$0	\$1,696	\$0	\$1,696
Attending Meeting	\$519	\$262	\$0	\$781
Meeting Prep (Reports etc)	\$630	\$7,939	\$0	\$8,569
General Work	\$10,444	\$2,293	\$0	\$12,737
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
OPA Costs	\$0	\$9,631	\$76	\$9,707
DOJ Related Investigative Work	\$0	\$547	\$76	\$623
OPA - FIT Standby	\$0	\$6,093	\$0	\$6,093
OPA - FIT Rollouts	\$0	\$2,991	\$0	\$2,991
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	\$217,285	\$75,427	\$ 1,668	\$294,379
YTD	\$945,595	\$527,395	\$ 10,724	\$1,483,714