



City of Seattle
City Budget Office

MEMORANDUM

DATE: December 2, 2015

TO: Honorable Bruce Harrell, Chair
Public Safety, Civil Rights and Technology Committee

Honorable Nick Licata, Chair
Finance and Culture Committee

FROM: Ben Noble, Director, City Budget Office

SUBJECT: **Executive Report on Department of Justice Expenditures for October 2015**

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 October 2015. As shown in **Table 1**, the City spent \$608,802 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 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 \$18.4 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2015 Revised Budget¹	October	2015 Total Expenditures³	Project-to-date²
Monitor (inc. J. Brann)	\$1,030,722	\$112,883	\$993,386	\$3,355,575
Community Police Commission	\$1,180,501	\$40,557	\$628,684	\$1,669,587
Seattle Police Department	\$293,788,041	\$455,362	\$4,042,721	\$13,449,405
	Total Expenditures	\$608,802	\$5,664,791	\$18,474,567

1 The Monitor budget reflected is from January 1 to October 31, 2015. There is additional funding held in reserve for November and December 2015 invoices pending agreement on the fourth-year budget for the new Monitor contract which begins November 1, 2015. Revised budget amounts for SPD and CPC reflect approved encumbrance dollar carry forwards from 2014 that have been added to the 2015 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 2015 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
October 2015 DOJ SA SPD Expenditure Report

cc: Honorable Sally Bagshaw
Honorable Tim Burgess
Honorable Jean Godden
Honorable Mike O'Brien
Honorable Tom Rasmussen
Honorable Kshama Sawant
Kathleen O'Toole, Chief of Police
Kirstan Arestad, Council Central Staff
Director
Dan Eder, Council Central Staff
Newell Aldrich, Councilmember Licata's
Office
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
Tyler Running Deer, CBO
Jennifer Devore, CBO
Kara Tillotson, CBO
Brian Maxey, SPD
Lesley Cordner, Assistant Chief SPD
Angela Socci, SPD
Mark Baird, SPD

October 2015 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	\$27,692	\$5,436	\$0	\$33,128
In-Car Video Audits	\$6,153	\$0	\$0	\$6,153
Use of Force Audits	\$8,897	\$0	\$0	\$8,897
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$12,642	\$5,436	\$0	\$18,078
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$10,744	\$238	\$2,164	\$13,145
General Activities	\$10,744	\$238	\$0	\$10,981
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$1,506	\$0
Purchases	\$0	\$0	\$657	\$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	\$7,832	\$5,402	\$0	\$13,234
Bias Policing	\$0	\$178	\$0	\$178
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	\$0	\$0	\$0
Use of Force	\$7,832	\$5,225	\$0	\$13,056
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$31,751	\$0	\$482	\$32,233
Data Input	\$0	\$0	\$0	\$0
BI Work	\$28,606	\$0	\$0	\$28,606
IA Pro Work	\$3,144	\$0	\$482	\$3,627
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$12,844	\$339	\$0	\$13,183
Early Intervention System General	\$12,844	\$339	\$0	\$13,183
Force Investigation Team Costs	\$97,866	\$15,796	\$4,487	\$118,149
FIT General	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$47,817	\$2,398	\$381	\$50,596
FIT Standby	\$0	\$9,040	\$0	\$9,040
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$0	\$1,392	\$1,496	\$2,888
FIT Reporting (Not Use of Force Training)	\$50,049	\$813	\$0	\$50,862
FIT Rollout	\$0	\$2,153	\$0	\$2,153
Purchases	\$0	\$0	\$2,609	\$2,609
Instruction Costs	\$22,842	\$143,170	\$0	\$166,013
Use of Force	\$22,842	\$126,980	\$0	\$149,823
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$15,377	\$0	\$15,377
Other	\$0	\$813	\$0	\$813
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	\$974	\$0	\$974
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	\$974	\$0	\$974
Training Costs	\$12,418	\$20,880	\$0	\$33,298
Attending Use of Force	\$12,418	\$20,880	\$0	\$33,298
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	\$13,223	\$12,132	\$0	\$25,355
Board Member Participation	\$0	\$2,758	\$0	\$2,758
Attending Meeting	\$728	\$0	\$0	\$728
Meeting Prep (Reports etc)	\$763	\$8,726	\$0	\$9,489
General Work	\$11,732	\$308	\$0	\$12,040
Policy Development	\$0	\$339	\$0	\$339
Purchases	\$0	\$0	\$0	\$0
OPA Costs	\$0	\$6,564	\$87	\$6,651
DOJ Related Investigative Work	\$0	\$0	\$87	\$87
OPA - FIT Standby	\$0	\$5,925	\$0	\$5,925
OPA - FIT Rollouts	\$0	\$640	\$0	\$640

Activity	Regular Time	Overtime	Purchases	Total
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	\$237,210	\$210,931	\$7,220	\$455,362
YTD	\$2,201,545	\$1,591,198	\$249,977	\$4,042,720