



**City of Seattle**  
City Budget Office

**MEMORANDUM**

DATE: January 4, 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 November 2015**

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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 November 2015. As shown in **Table 1**, the City spent \$427,942 on DOJ implementation activity in November.

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 \$18.9 million on Settlement Agreement related costs since it started tracking costs.

**Table 1: Summary of DOJ Expenditures**

	<b>2015 Revised Budget<sup>1</sup></b>	<b>November</b>	<b>2015 Total Expenditures<sup>3</sup></b>	<b>Project-to-date<sup>2</sup></b>
Monitor (inc. J. Brann)	\$1,030,722	\$12,900	\$1,006,286	\$3,368,475
Community Police Commission	\$1,180,501	\$55,940	\$684,624	\$1,725,527
Seattle Police Department	\$293,788,041	\$359,102	\$4,401,823	\$13,808,507
	<b>Total Expenditures</b>	<b>\$427,942</b>	<b>\$6,092,733</b>	<b>\$18,902,509</b>

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 began 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 “November 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  
November 2015 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

**November 2015 DOJ SA SPD Expenditure Report**

<b>Activity</b>	<b>Regular Time</b>	<b>Overtime</b>	<b>Purchases</b>	<b>Total</b>
<b>In-Car Video Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Monitor Reports	\$0	\$0	\$0	\$0
Project Management Costs	\$0	\$0	\$0	\$0
Technical work	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Compliance Audit Costs</b>	<b>\$23,206</b>	<b>\$2,990</b>	<b>\$205</b>	<b>\$26,401</b>
In-Car Video Audits	\$3,277	\$0	\$0	\$3,277
Use of Force Audits	\$10,368	\$0	\$205	\$10,574
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$9,561	\$2,990	\$0	\$12,550
Purchases	\$0	\$0	\$0	\$0
<b>General Compliance Costs</b>	<b>\$8,443</b>	<b>\$0</b>	<b>\$1,258</b>	<b>\$9,701</b>
General Activities	\$8,443	\$0	\$0	\$8,443
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$557	\$0
Purchases	\$0	\$0	\$701	\$0
<b>Crisis Intervention Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Attending Meetings	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
General Crisis Intervention Work	\$0	\$0	\$0	\$0
<b>Curriculum Development Costs</b>	<b>\$5,348</b>	<b>\$3,346</b>	<b>\$0</b>	<b>\$8,694</b>
Bias Policing	\$0	\$0	\$0	\$0
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$2,450	\$475	\$0	\$2,925
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$2,898	\$2,871	\$0	\$5,769
Purchases	\$0	\$0	\$0	\$0
<b>Development of Data Systems</b>	<b>\$42,790</b>	<b>\$0</b>	<b>\$ (13,648)</b>	<b>\$29,142</b>
Data Input	\$0	\$0	\$0	\$0
BI Work	\$39,645	\$0	\$ (15,175)	\$24,470
IA Pro Work	\$3,144	\$0	\$1,527	\$4,672
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
<b>Early Intervention Systems</b>	<b>\$8,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,849</b>
Early Intervention System General	\$8,849	\$0	\$0	\$8,849
<b>Force Investigation Team Costs</b>	<b>\$90,570</b>	<b>\$13,326</b>	<b>\$3,192</b>	<b>\$107,088</b>
FIT General	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
FIT Instruction	\$0	\$0	\$0	\$0
FIT Policy Development	\$182	\$0	\$0	\$182
FIT Investigation	\$35,507	\$548	\$200	\$36,254
FIT Standby	\$0	\$10,037	\$0	\$10,037
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$0	\$0	\$1,202	\$1,202
FIT Reporting (Not Use of Force Training)	\$54,881	\$656	\$0	\$55,537
FIT Rollout	\$0	\$2,085	\$0	\$2,085
Purchases	\$0	\$0	\$1,791	\$1,791
<b>Instruction Costs</b>	<b>\$13,644</b>	<b>\$107,079</b>	<b>\$0</b>	<b>\$120,724</b>
Use of Force	\$13,023	\$99,149	\$0	\$112,172
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$7,555	\$0	\$7,555
Other	\$0	\$177	\$0	\$177
Stops and Detention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$622	\$198	\$0	\$820
<b>Monitor Request Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Attending Meeting	\$0	\$0	\$0	\$0
<b>Policy &amp; Procedures Development Costs</b>	<b>\$0</b>	<b>\$386</b>	<b>\$0</b>	<b>\$386</b>
General Work	\$0	\$0	\$0	\$0
In Car Video	\$0	\$386	\$0	\$386
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
<b>Training Costs</b>	<b>\$10,633</b>	<b>\$11,285</b>	<b>\$0</b>	<b>\$21,918</b>
Attending Use of Force	\$10,633	\$11,285	\$0	\$21,918
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
<b>Use of Force Review Board Costs</b>	<b>\$10,487</b>	<b>\$9,912</b>	<b>\$0</b>	<b>\$20,400</b>
Board Member Participation	\$0	\$2,845	\$0	\$2,845
Attending Meeting	\$909	\$171	\$0	\$1,080
Meeting Prep (Reports etc)	\$763	\$6,270	\$0	\$7,033
General Work	\$8,816	\$60	\$0	\$8,876
Policy Development	\$0	\$566	\$0	\$566
Purchases	\$0	\$0	\$0	\$0
<b>OPA Costs</b>	<b>\$0</b>	<b>\$5,643</b>	<b>\$155</b>	<b>\$5,799</b>
DOJ Related Investigative Work	\$0	\$0	\$155	\$155
OPA - FIT Standby	\$0	\$5,290	\$0	\$5,290
OPA - FIT Rollouts	\$0	\$353	\$0	\$353

<b>Activity</b>	<b>Regular Time</b>	<b>Overtime</b>	<b>Purchases</b>	<b>Total</b>
Purchases	\$0	\$0	\$0	\$0
<b>Commission</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Attending Meeting	\$0	\$0	\$0	\$0
Meeting Prep (Reports etc)	\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$213,972</b>	<b>\$153,967</b>	<b>\$ (8,837)</b>	<b>\$359,102</b>
<b>YTD</b>	<b>\$2,415,517</b>	<b>\$1,745,165</b>	<b>\$241,140</b>	<b>\$4,401,822</b>