



City of Seattle
City Budget Office

MEMORANDUM

DATE: February 8, 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 December 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 December 2015. As shown in **Table 1**, the City spent \$576,699 on DOJ implementation activity in December.

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 \$19.5 million on Settlement Agreement related costs since it started tracking costs.

Table 1: Summary of DOJ Expenditures

	2015 Revised Budget¹	December	2015 Total Expenditures³	Project-to-date²
Monitor (inc. J. Brann)	\$1,030,722	\$151,345	\$1,157,631	\$3,519,820
Community Police Commission	\$1,180,501	\$95,005	\$782,629	\$1,823,532
Seattle Police Department	\$293,788,041	\$327,349	\$4,729,172	\$14,135,856
	Total Expenditures	\$576,699	\$6,669,432	\$19,479,208

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 “December 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
 December 2015 DOJ SA SPD Expenditure Report

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|--|-------------------------------------|
| cc: Honorable Sally Bagshaw | Jennifer Devore, CBO |
| Honorable Bruce Harrell | Kara Tillotson, CBO |
| Honorable Lisa Herbold | Brian Maxey, SPD |
| Honorable Rob Johnson | Lesley Cordner, Assistant Chief SPD |
| Honorable Debora Juarez | Angela Socci, SPD |
| Honorable Mike O’Brien | Mark Baird, SPD |
| 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 | |

December 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	\$25,781	\$2,226	\$0	\$28,007
In-Car Video Audits	\$3,879	\$0	\$0	\$3,879
Use of Force Audits	\$9,170	\$0	\$0	\$9,170
Stops and Detentions	\$0	\$0	\$0	\$0
"Other" Audits	\$12,732	\$2,226	\$0	\$14,957
Purchases	\$0	\$0	\$0	\$0
General Compliance Costs	\$9,423	\$0	\$1,460	\$10,884
General Activities	\$9,423	\$0	\$0	\$9,423
Compliance Data Collection, Validation, etc.	\$0	\$0	\$0	\$0
Compliance Outreach	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$1,460	\$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	\$5,550	\$1,747	\$0	\$7,297
Bias Policing	\$0	\$445	\$0	\$445
In Car Video	\$0	\$0	\$0	\$0
Crisis Intervention	\$0	\$0	\$0	\$0
Sergeant's Academy	\$5,550	\$0	\$0	\$5,550
Early Intervention	\$0	\$0	\$0	\$0
Stops & Detention	\$0	\$0	\$0	\$0
Use of Force	\$0	\$1,302	\$0	\$1,302
Purchases	\$0	\$0	\$0	\$0
Development of Data Systems	\$50,491	\$0	\$0	\$50,491
Data Input	\$0	\$0	\$0	\$0
BI Work	\$47,604	\$0	\$0	\$47,604
IA Pro Work	\$2,887	\$0	\$0	\$2,887
System Prep	\$0	\$0	\$0	\$0
Data Validation	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
Early Intervention Systems	\$10,181	\$0	\$0	\$10,181
Early Intervention System General	\$10,181	\$0	\$0	\$10,181
Force Investigation Team Costs	\$89,737	\$34,214	\$7,491	\$131,442
FIT General	\$0	\$0	\$0	\$0

Activity	Regular Time	Overtime	Purchases	Total
FIT Instruction	\$0	\$220	\$0	\$220
FIT Policy Development	\$0	\$0	\$0	\$0
FIT Investigation	\$41,262	\$3,910	\$522	\$45,694
FIT Standby	\$0	\$8,958	\$0	\$8,958
FIT Team Office Supplies & Equipment	\$0	\$0	\$0	\$0
FIT Training	\$2,181	\$4,247	\$5,975	\$12,403
FIT Reporting (Not Use of Force Training)	\$41,814	\$624	\$0	\$42,438
FIT Rollout	\$4,480	\$16,255	\$0	\$20,735
Purchases	\$0	\$0	\$993	\$993
Instruction Costs	\$5,261	\$43,168	\$0	\$48,429
Use of Force	\$2,702	\$25,372	\$0	\$28,074
IAPRO	\$0	\$0	\$0	\$0
Crisis Intervention	\$2,559	\$17,796	\$0	\$20,355
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	\$10,401	\$1,602	\$0	\$12,002
Attending Use of Force	\$10,401	\$1,602	\$0	\$12,002
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	\$11,536	\$8,335	\$0	\$19,871
Board Member Participation	\$0	\$3,444	\$0	\$3,444
Attending Meeting	\$655	\$380	\$0	\$1,035
Meeting Prep (Reports etc)	\$655	\$4,511	\$0	\$5,166
General Work	\$10,226	\$0	\$0	\$10,226
Policy Development	\$0	\$0	\$0	\$0
Purchases	\$0	\$0	\$0	\$0
OPA Costs	\$0	\$8,536	\$209	\$8,745
DOJ Related Investigative Work	\$0	\$0	\$209	\$209
OPA - FIT Standby	\$0	\$5,219	\$0	\$5,219
OPA - FIT Rollouts	\$0	\$3,317	\$0	\$3,317

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	\$218,361	\$99,829	\$ 9,160	\$327,349
YTD	\$2,633,878	\$1,844,994	\$ 250,300	\$4,729,171