

## 2018 Seattle City Council Statement of Legislative Intent

Ready for Notebook

Tab	Action	Option	Version
26	1	A	1

**Budget Action Title:** SPD Records Management System monthly capital project oversight reports

Ongoing: No

Primary Sponsor: González, M. Lorena

Councilmembers: Bagshaw; Harris-Talley; Juarez; O'Brien

Staff Analyst: Amy Tsai

Date		Total	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

**Statement of Legislative Intent:**

The Seattle Police Department (SPD) Records Management System (RMS) is SPD's system of record for police reports. The City approved a new RMS in the 2017-2018 budget for total project funding of \$3.2M in 2017-2018. Since then, the cost estimate has increased by 50 percent from \$3.2M to \$5.1M, with a final project cost estimate still pending.

Areas of concern:

- **Scope:** The project is in the planning stage and has not completed comparing business requirements to vendor capabilities, and as a result there is not yet a final project cost estimate and data migration strategy.
- **Schedule:** In the Fall 2016 budget process, the project was expected to be complete by October 1, 2017, which after further planning has since been extended to the third or fourth quarter of 2018.
- **Budget:** Originally \$3.2 million, the total project cost estimate is now \$5.1 million. The budget includes, among other things, \$407,000 for project management quality assurance, which is on the high end of estimation guidelines for projects of this size and complexity.

This Statement of Legislative Intent requests that the Seattle Department of Information Technology submit a monthly electronic report to the Chair of the committee responsible for public safety matters and the Council Central Staff Director by no later than the last day of each month, beginning on April 30, 2018 and ending when the RMS project is deployed. Each monthly report should include the following: (1) a description of the current scope, schedule, and budget for the RMS project, (2) identification of and explanation for any variation in scope, schedule or budget from the 2017-2022 Adopted CIP Budget or the latest monthly report, whichever is most recent, and (3) an analysis of whether the project is on track for scope, schedule and

budget, including but not limited to detailing activities accomplished and expenditures to date compared to planned expectations.

**Responsible Council Committee(s):** Gender Equity, Safe Communities and New Americans Committee

**Date Due to Council:** Monthly beginning April 30, 2018