

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
25	10	B	2

Budget Action Title: Cut \$100,000 from ITD's SPD Records Management System project and impose provisos for project oversight and CPC Executive Director reclassification and stipends

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: Yes

Primary Sponsor: González, M. Lorena

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

Staff Analyst: Amy Tsai

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	(\$100,000)
Net Balance Effect	\$0	\$100,000
Other Funds		
Information Technology Fund (50410)		
Revenues	\$0	(\$100,000)
Expenditures	\$0	(\$100,000)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$100,000

Budget Action description:

This green sheet does the following:

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1. Cuts the Seattle Information Technology Department's (Seattle IT) Applications Development – SPD CIP (Project D601TCSPD) by \$100,000 in one-time funding as shown in Attachment A, in order to reduce funding for the Seattle Police Department (SPD) Records Management System (RMS) project. The effect of this cut is to reduce the total project funding from \$5.1M to \$5.0M.
2. Imposes a proviso on the RMS project for capital project oversight and accountability as described below.
3. Imposes a proviso on the CPC budget dedicating funds for the reclassification of the CPC Executive Director and for CPC Commissioner stipends.

RMS BACKGROUND

The 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. Council expects Seattle IT to scale the RMS project to absorb this green sheet reduction into its final scope, schedule, and budget.

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.

The following proviso is placed on the RMS project:

“Of the money appropriated in the 2018 budget for the Seattle Information Technology Department, no more than \$3 million shall be spent for the Seattle Police Department (SPD) Records Management System (RMS) in the Seattle Information Technology Applications Development SPD Project, Project ID D601TCSPD, in the 2018-2023 Capital Improvement Program, until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Seattle Information Technology Department submits the following project accountability report to the Chair of the committee with responsibility for public safety matters and the Council Central Staff Director. The report should be submitted by no later than March 30, 2018. The project accountability report should contain the following information:

- A description of the project scope and system requirements, including the results of the final fit-gap analysis;
- A description of the project timelines, including but not limited to major milestones for integrating data side systems and data migration;
- A breakdown of the final total project cost estimate, including methodology for developing contingency estimates;

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- A description of the data migration strategy and cost estimates for data migration, and, for data migration components not already built into the project budget, the consequences if they are not able to be implemented;
- Identification of how the project can be completed within the existing budget appropriation authority and meet the planned go-live date of the fourth quarter of 2018;
- Identification of who owns the data and what data controls are in place, including to control access to personally identifiable information; and
- A planned timeframe for determining applicable requirements of the surveillance ordinance (Ordinance 125376) and for submitting a surveillance impact report approval ordinance to the Council if required, at least six weeks in advance of the planned go-live date."

COMMUNITY POLICE COMMISSION

The role of the CPC as articulated in the police accountability ordinance (Ordinance 125315) is to help ensure public confidence in the effectiveness and professionalism of the Seattle Police Department and the responsiveness of the police accountability system to public concerns by engaging the community to develop recommendations on the police accountability system and provide a community-based perspective on law enforcement-related policies, practices, and services affecting public trust.

CPC is one of three oversight entities over the Seattle Police Department; it will have an increased number of commissioners and increased duties. CPC will need to interact regularly with the Chief of Police, Inspector General, and Director of the Office of Police Accountability. Having an Executive Director with a position classification that fits the Executive Director's duties under a new commission will help ensure that the oversight entities are equal actors in overseeing police accountability.

The new CPC also needs to have sufficient funding in order to support any requests for commissioner stipends, which under Ordinance 124021 may be requested by a commissioner in the amount of \$550 per month. The stipends were established in recognition that the City values diverse representation on the commission and that it can be a financial hardship for some commission members to devote significant time to the commission without compensation. In 2016, CPC spent \$39,000 on commissioner stipends. Under the police accountability ordinance, the size of the CPC will increase from 15 commissioners to 21.

This green sheet also imposes the following two provisos:

"Of the appropriation in the 2018 budget for the Office of the Community Police Commission (CPC), \$56,000 is appropriated solely for an increase in the salary or benefits of the CPC Executive Director and may be spent for no other purpose."

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"Of the appropriation in the 2018 budget for the Office of the Community Police Commission (CPC), \$50,000 is appropriated solely for CPC commissioner compensation and may be spent for no other purpose."

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Budget Action Transactions

Budget Action Title: Cut \$100,000 from ITD's SPD Records Management System project and impose provisos for project oversight and CPC Executive Director reclassification and stipends

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce FG expenditures to ITD				FG	Information Technology Fund	Q5975041	00100	2018		(\$100,000)
2	Reduce GSF revenue in ITD				ITD	Technology Allocation (pure GF)	587001	50410	2018	(\$100,000)	
3	Reduce RMS appropriation in ITD				ITD	Capital Improvement Projects	C7000	50410	2018		(\$100,000)