

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
24	1	A	1

Budget Action Title: Cut \$211,359 from Applications Development - SPD project (D601TCSPD) in ITD for SPD Records Management System

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Budget Committee

Councilmembers:

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	(\$211,359)
Net Balance Effect	\$0	\$211,359
Other Funds		
Information Technology Fund (50410)		
Revenues	\$0	(\$211,359)
Expenditures	\$0	(\$211,359)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$211,359

Budget Action description:

This budget action cuts the Seattle Information Technology Department's (Seattle IT) Applications Development – SPD CIP (Project D601TCSPD) by \$211,359 as shown in Attachment A, in order to reduce funding for the Seattle Police Department (SPD) Records Management System (RMS) project.

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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.

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Budget Action Transactions

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#	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		(\$211,359)
2	Reduce GSF revenue in ITD				ITD	Technology Allocation (pure GF)	587001	50410	2018	(\$211,359)	
3	Reduce RMS appropriation in ITD				ITD	Capital Improvement Projects	C7000	50410	2018		(\$211,359)