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Seattle Information Technology Department was going to carry out the project starting in 2019 on FAS' behalf; this budget action removes funding for pre-design work in 2019.

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12	10	B	1

Budget Action Transactions

Budget Action Title: Rescind green sheet 12-10-A-2, reduce appropriation for FAS by \$208,000 GF in 2019, and amend a capital improvement project

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce IT capital project revenue				ITD	Rates: Direct Billed	348180	50410	2019	(\$208,000)	
2	Reduce an IT capital project expenditure				ITD	Capital Improvement Projects	BC-IT-C7000	50410	2019		(\$208,000)
3	Reduce a capital project appropriation				FAS	Seattle Animal Shelter	BO-FA-SAS	00100	2019		(\$208,000)

CIP Project Page

Finance and Administrative Services

FAS Information Technology System Initiatives

Project Type:	Ongoing	Project No.:	MC-FA-ITSYSINIT
Start/End Date:	N/A	BSL/Program Code:	BC-FA-A1IT
Project Category:	New Investment	BSL/Program Name:	Information Technology
		Location:	700 5th AVE
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides funding for FAS to implement information technology (IT) proposals, to replace existing FAS IT systems that are at the end of their useful lives, accommodate new programmatic and operational needs, and allow the department to function efficiently. FAS coordinates development and implementation of these proposals with the Seattle Information Technology Department. In 2019-2020, specific projects include replacing FAS' department-wide budget system, developing a new risk management information system, replacing the Seattle Animal Shelter's PetPoint system (used to manage various functions including licensing, case management, and enforcement), and assessing and replacing FAS' Capital Projects Information Management System.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
2019 LTGO Bond Proceeds	0	0	1,333	0	0	0	0	0	1,333
2020 LTGO Bond Proceeds	0	0	0	<u>1,970</u>	<u>1,470</u>	0	0	0	1,970
Total:	0	0	1,333	<u>1,970</u>	<u>1,470</u>	0	0	0	3,303

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
2019 Multipurpose LTGO Bond Fund	0	0	1,333	0	0	0	0	0	1,333
2020 Multipurpose LTGO Bond Fund	0	0	0	<u>1,970</u>	<u>1,470</u>	0	0	0	1,970
Total:	0	0	1,333	<u>1,970</u>	<u>1,470</u>	0	0	0	3,303

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
2019 Multipurpose LTGO Bond Fund	0	0	1,333	0	0	0	0	0	1,333

2020 Multipurpose LTGO Bond Fund	0	0	0	1,970 <u>1,470</u>	0 <u>500</u>	0	0	0	1,970
Total:	0	0	1,333	1,970 <u>1,470</u>	0 <u>500</u>	0	0	0	3,303

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0