

2016 Seattle City Council Green Sheet

Ready for Notebook

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8	1	B	1

Budget Action Title: Amend CB 118529, creating the Seattle IT department, to delay implementation until 2017 and pass as amended, and cut appropriations in DoIT by \$1.3 million accordingly.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Tony Kilduff

Council Bill or Resolution: C.B 118529

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	<u>\$0</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Other Funds		
Information Technology Fund (50410)		
Revenues	\$0	(\$682,625)
Expenditures	<u>\$0</u>	<u>(\$1,316,300)</u>
Net Balance Effect	\$0	\$633,675
Total Budget Balance Effect	\$0	\$633,675

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Budget Action description:

This green sheet would amend Council Bill 118529 creating the new Seattle Information Technology department (Seattle IT), and recommend passage as amended. The amendment delays implementation of the consolidation until April 4, 2017. This green also cuts appropriations in DoIT for the consolidation in 2016 by \$1,316,300, but leaves \$180,000 in appropriation authority to fund two FTEs for half a year to prepare for consolidation.

Background

The Executive has articulated a good case for consolidation of the City's IT functions. However, there are many unanswered questions about how this will work in practice and how it will affect departments that are heavily dependent on their current IT systems and practices. The City Light Review Panel, tasked by the Mayor and the Council to provide input and advice on matter affecting City Light, has strongly recommended against including City Light's IT function in the proposed consolidation, at least at this time. But the concerns raised by the Panel in the context of City Light apply equally to other City departments: too many important details about how this consolidation will work in practice are still ill-defined.

The City tried to consolidate the City's IT functions several years ago and failed. That failed effort was disruptive to many City functions and personnel. The reasons for the failure are still debated, but the singular lesson to be learned from the experience is that such a major change in the organization of the City should be well-understood before attempting it.

This green sheet makes the following amendments to Council Bill 118529:

On page two, line nine, replace April 6, 2016 with April 4, 2017.

On page 24, line two, replace April 6, 2016 with April 4, 2017.

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Budget Action Transactions

Budget Action Title: Amend CB 118529, creating the Seattle IT department, to delay implementation until 2017 and pass as amended, and cut appropriations in DoIT by \$1.3 million accordingly.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for IT consolidation				DOIT	Engineering and Operations	D3300	50410	2016		(\$1,316,300)
2	Reduce revenue for IT consolidation				DOIT	Rates	541810	50410	2016	(\$682,625)	
3	Reduce use of fund balance for IT consolidation				DOIT	Use of (Contributions to) Fund Balance	379100	50410	2016	(\$633,675)	