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directly to the CTO. Departments routinely make decisions about deployment of IT systems and allocation of IT resources without direct input from the CTO. The result has been an accretion of duplicative and inconsistent IT systems and an inefficient allocation of IT resources.

The proposed reorganization is scheduled to begin on April 6, 2016 and will take three years to complete. At that time, all of DoIT's divisions will be transferred to Seattle IT, along with any remaining DoIT funding. The 2016 Proposed Budget appropriates \$83.4 million to Seattle IT, made up of the following budget-neutral transfers:

- \$34.2 million is transferred from DoIT's budget to Seattle IT's budget to fund eight months of operations commensurate with transfer of divisions from DoIT into Seattle IT;
- \$49.2 million for IT positions transferred into Seattle IT, which will be billed back to the departments from which personnel were transferred.

There is a one-time cost of \$1.13 million for restructuring (\$500,000 in space-related costs and the remainder to facilitate and manage the re-organization of approximately 500 City personnel). The restructuring will result in \$362,000 in on-going costs for three new FTEs.

The following shows the planned transfer of staff:

<b>Department Name</b>	<b>No. of Positions (regular employees)</b>	<b>No. of Temporary Employees</b>	<b>Dept. Total</b>
Office of Arts and Culture	1		1
Dept. of Information Technology	207	21	228
Department of Neighborhoods	1 (part-time)		1 (part-time)
Department of Planning & Development	26	4	30
Finance & Administrative Services	34	6	40
Fire Department	20		20
Human Services Department	11		11
Office for Civil Rights	1		1
Office of Housing	1		1
Parks Department	12	1	13
Police Department	20	1	21
Seattle Center	7		7
Seattle City Light	104	31	135
Seattle Dept of Transportation	24	1	25
Seattle Public Utilities	107	12	119
<b>Total</b>	<b>576</b>	<b>77</b>	<b>653</b>