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Budget Action Title: Pass C.B. 118529 creating the new Seattle IT department and establishing the

role of the new department and the Chief Technology Officer

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	ВН	JO	TR	NL	TB	JG	МО	KS
	Yes										
	No										
	Abstain										
	Absent										

Budget Action description:

This green sheet would recommend passage of Council Bill 118529 creating the new Seattle Information Technology department (Seattle IT), abolishing the Department of Information Technology, establishing the powers and duties of the new department and the Chief Technology Officer, and transferring functions currently performed by other departments to the Seattle IT and transferring the staff performing those functions also.

Background

The goal of consolidation is to avoid the duplication and inconsistencies in the provision of IT services that naturally arise when each department is responsible for its own IT functions. This problem was recognized almost two decades ago. In response the Council created the position Chief Technology Officer (CTO) and gave it considerable authority to direct the development of IT throughout the City. However, despite the statutory authority of the position, in practice the CTO has limited control over the day-to-day functioning and evolution of the City's IT infrastructure. Of the roughly 750 IT personnel in the City, only 228 report

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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:

Department Name	No. of Positions (regular employees)	No. of Temporary Employees	Dept. Total
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
Total	576	77	653