

2016 Seattle City Council Green Sheet

Ready for Notebook

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7	1	B	1

Budget Action Title: Add \$250,000 GSF to the Privacy Program in DoIT to fund 0.5 FTE SA2 and the Demographic Data Task Force

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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	\$0	\$250,000
Net Balance Effect	\$0	(\$250,000)
Other Funds		
Information Technology Fund (50410)		
Revenues	\$0	\$250,000
Expenditures	\$0	\$250,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$250,000)

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Budget Action description:

This green sheet would add \$250,000 GSF to the Privacy Program in the Department of Information Technology (DoIT) to support the work of the Demographic Data Task Force. \$90,033 is the fully loaded cost for a 0.5 FTE Strategic Advisor 2 position in DoIT to coordinate and support this interdepartmental Task Force. The remaining \$159,967 of the total would support the Task Force’s efforts to inventory and analyze data collection across the City. The position’s time would be devoted to this task.

Background

The Task Force was formed by Resolution 31613, which recognized the need to disaggregate data collection in the city. Both federal and city data collection aggregates diverse populations together into larger categories, which can mask the needs of subpopulations and thus impede the City’s goals to achieve equity in policy outcomes. The Task Force is tasked with identifying improvements to the City’s demographic data collection, disaggregation, and analysis and developing ways to standardize this data across the City.

The Task Force will coordinate its efforts with the initiative proposed in the DoIT budget for the Privacy Program to conduct a full data inventory of the City’s departments. The Task Force will inventory the different systems used throughout the City and determine how and the degree to which data is collected and aggregated in order to gain an understanding of current practices and future plans. This assessment will support future efforts including:

- Analysis addressing the limitations of available datasets
- Recommendations for a mechanism to allow departments to easily access disaggregated demographic data for policymaking and resource allocation decisions
- Analysis of the Task Force’s recommendations
- Creation of a scoping and implementation plan that considers city-wide data system changes, and training for employees and contracted providers on the new system.

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Budget Action Transactions

Budget Action Title: Add \$250,000 GSF to the Privacy Program in DoIT to fund 0.5 FTE SA2 and the Demographic Data Task Force

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support for the Demographic Data Task Force and add position for task force coordination with DoIT				FG	Information Technology Fund	QA-DOITFUN	00100	2016		\$250,000
2	Increase revenue from GSF to support the Demographic Data Task Force and add position for task force coordination with DoIT				DOIT	Technology Allocation (pure GF)	587001	50410	2016	\$250,000	
3	Increase appropriation to support the Demographic Data Task Force and add position for task force coordination with DoIT	StratAdvsr2,Info Technol - PT	1	0.5	DOIT	Leadership, Planning and Security	D2200	50410	2016		\$250,000