

2016 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 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) |
|--|--------------------------|--------------------------|
| <b>General Subfund</b>                     |                          |                          |
| <i>General Subfund Revenues</i>            | \$0                      | \$0                      |
| <i>General Subfund Expenditures</i>        | \$0                      | \$250,000                |
| <i>Net Balance Effect</i>                  | \$0                      | (\$250,000)              |
| <b>Other Funds</b>                         |                          |                          |
| <b>Information Technology Fund (50410)</b> |                          |                          |
| <i>Revenues</i>                            | \$0                      | \$250,000                |
| <i>Expenditures</i>                        | \$0                      | \$250,000                |
| <i>Net Balance Effect</i>                  | \$0                      | \$0                      |
|  |                          |                          |
|  |                          |                          |
| <b>Total Budget Balance Effect</b>         | <b>\$0</b>               | <b>(\$250,000)</b>       |

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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          |