Councilmembers Bagshaw, Burgess, Godden, Okamoto and Rasmussen Amendments to page 5 of Attachment A to Council Bill 118552:

Fund	Appropriating	BCLRS	BCL Name	BCL Purpose	2016 Appropriation
	Department	Code			
General	Seattle	00100-	Director's	The purpose of the Director's Office	2,156,462
Subfund	Department of	N3000	Office	Budget Control Level is to establish	
	Human			Citywide personnel rules and provide	<u>2,234,462</u>
	Resources			human resources support and offer	
				strategic consultative assistance to City	
				entities. This Budget Control Level also	
				manages Citywide initiatives such as the	
				Human Resource Strategic Plan and	
				Workforce Equity.	

This amendment makes an additional \$78,000 of General Fund available to the Director's Office BCL of the Seattle Department of Human Resources. The associated green sheet, 155-1-A-1, imposes the following proviso which will be filed in Clerk's File 314334 and become part of the adopted budget:

Of the appropriation in the 2016 budget for the Seattle Department of Human Resources' Director's Office BCL, \$150,000 is appropriated solely for completion of a Workforce Equity Strategic Plan and may be spent for no other purpose.

Green sheet 155-1-A-1 follows for your reference.

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
155	1	Α	1		

Budget Action Title: Appropriate \$78,000 GF for SDHR to complete a Workforce Equity

Strategic Plan and impose a proviso

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Bagshaw; Burgess; Godden; Okamoto; Rasmussen

Staff Analyst: Dan Eder; Tony Kilduff

Council Bill or Resolution:

Date		Total	SB	ВН	JO	TR	NL	ТВ	JG	МО	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>\$78,000</u>
Net Balance Effect	\$0	(\$78,000)
Total Budget Balance Effect	\$0	(\$78,000)

Budget Action description:

This budget action provides the Seattle Department of Human Resources (SDHR) with an additional \$78,000, and through a proviso, sets aside \$150,000 of its budget to accelerate the City's ongoing workforce equity initiatives and complete a Workforce Equity Strategic Plan by hiring consulting services. The following proviso secures the resources to develop the Plan:

Of the appropriation in the 2016 budget for the Seattle Department of Human Resources' Director's Office BCL, \$150,000 is appropriated solely for completion of a Workforce Equity Strategic Plan and may be spent for no other purpose.

Background

In the last year, the City has initiated a concerted effort to improve workforce equity. The Seattle Department of Human Resources has completed a Workforce Pay Equity Study, formed an Interdepartmental Team to pursue workforce equity improvements, and created a new Workforce Equity Division with an executive level director.

Furthermore, the City Council in April 2015 recognized the importance of workforce equity by adopting Ordinance 124753 which created the legal structure for a paid parental leave benefit should one be negotiated with City unions; a benefit of providing an additional four weeks of paid parental leave was subsequently negotiated and is currently available to all City of Seattle employees.

Now, to inform future budget and collective bargaining discussions, the City Council requests that SDHR accelerate completion of a Workforce Equity Strategic Plan by no later than July 1, 2016. The Strategic Plan should include specific recommendations to improve workforce equity and an implementation budget and timeline.

In addition to potentially expanding the current paid parental leave benefit, other potential strategies and programs that might further the City's goals of greater workforce equity include: elder relative care leave; alternative work arrangements including telecommuting; on-site child care and/or childcare subsidies; targeted recruitment, retention and training; internships or similar programs that help create smoother transition opportunities into City employment; and other established employer practices focused on increasing and enhancing overall workforce equity. The Council requests that SDHR present the completed Strategic Plan to Council in conjunction with the first-year report called for in Ordinance 124573 on utilization of the PPL benefit (the first-year report is also requested by July 1, 2016).

Budget Action Transactions

Budget Action Title: Appropriate \$78,000 GF for SDHR to complete a Workforce Equity Strategic Plan and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a Workforce Equity Strategic Plan				SDHR	Director's Office	N3000	00100	2016		\$78,000