

2018 Seattle City Council Green Sheet

Ready for Notebook

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348	1	B	1

Budget Action Title: Add \$204,000 GSF to FAS for the Priority Hire Program and impose two budget provisos

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: Harrell, Bruce

Councilmembers: Harris-Talley; O'Brien

Staff Analyst: Patricia Lee

Council Bill or Resolution:

Date		Total	SB	KH	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$204,000
Net Balance Effect	\$0	(\$204,000)
Other Funds		
Finance and Administrative Services Fund (50300)		
Revenues	\$0	\$204,000
Expenditures	\$0	\$204,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$204,000)

Budget Action description:

This green sheet would add \$102,000 GSF to fund one existing Sr. Contract Analyst position and \$102,000 for outreach contracts in the Priority Hire Program in the Contracting and Purchasing

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Division of the Department of Finance and Administrative Services (FAS) and impose the following provisos:

"Of the appropriation in the 2018 budget for the Department of Finance, Contracting and Purchasing Division, \$102,000 is appropriated solely for one Sr. Contract Analyst in the Priority Hire Program and may be spent for no other purpose."

"Of the appropriation in the 2018 budget for the Department of Finance, Contracting and Purchasing Division, \$102,000 is appropriated solely for outreach contracts in the Priority Hire Program and may be spent for no other purpose."

The City established the Priority Hire Program in 2015 to increase access to training programs and well-paying construction jobs for local workers, and to increase the number of women and people of color working on City funded capital projects. Priority Hire applies to City-funded projects of \$5 million or more.

FAS developed the Priority Hire staffing model of 10 FTEs as the program was being developed and predicted 18 capital projects would be covered by Priority Hire in 2015. However, there were only seven Priority Hire projects in 2015, and FAS filled only one of the three Sr. Contract Analyst positions.

Priority Hire projects. In addition, three private development construction projects, the Seattle Asian Art Museum, Seattle Aquarium and the proposed Key Arena expansion will be covered by the Priority Hire Program and the community workforce agreement between the City and labor unions participating in Priority Hire. This means there will be an increased amount of work for the Priority Hire program staff.

Currently there is one Sr. Contract Analyst who monitors work sites, tracks compliance and provides training and technical assistance to contractors. The Sr. Contract Analyst is actively involved in resolving issues or questions at the work site. Funding this second Sr. Contract Analyst will provide more staffing for this work and will also provide capacity for the Sr. Contract Analysts to work with other businesses, unions, and regional leaders to potentially expand Project Hire to additional trades and contract types.

Half of the \$204,000 added by this green sheet (\$102,000 GSF) is for contracts with community-based organizations (cbos) to do outreach. The cbos provide information about and assistance to individuals applying for pre-apprentice or apprenticeship programs. Since Priority Hire was not established until April of 2015 and the initial Request for Proposal did not go out until October 2015, there was extra funding in 2016 and 2017 to fund these outreach contracts. There is no extra funding in 2018. Therefore, the amount of funding available for outreach contracts will be reduced

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from \$352,000 in 2017 to \$100,000 in 2018. This green sheet addition of \$102,000 will bring the amount of funding of available for outreach contracts to \$202,000 in 2018.

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Budget Action Transactions

Budget Action Title: Add \$204,000 GSF to FAS for the Priority Hire Program and impose two budget provisos

#	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 to fund one existing position in the Priority Hire Program				FG	Finance and Administrative Services Fund	QA005001	00100	2018		\$102,000
2	Increase GSF revenue for one existing position in the Priority Hire Program				FAS	Contracting Services	587001	50300	2018	\$102,000	
3	Increase FAS appropriation for one existing position in the Priority Hire Program				FAS	City Purchasing and Contracting Services	A4540	50300	2018		\$102,000
4	Increase GSF support to fund outreach contracts in the Priority Hire Program				FG	Finance and Administrative Services Fund	QA005001	00100	2018		\$102,000
5	Increase GSF revenue to fund outreach contracts in the Priority Hire Program				FAS	Contracting Services	587001	50300	2018	\$102,000	
6	Increase FAS appropriation to fund outreach contracts in the Priority Hire Program				FAS	City Purchasing and Contracting Services	A4540	50300	2018		\$102,000