

**Attachment A to the Construction Careers Resolution
PROJECT FUNDING NEEDS**

Estimated by the Finance and Administrative Services Department - August 16, 2013

The costs described below are organized by phase and are additive in nature. To do a continuous and complete program, all costs named in each of the three Phases will need to be added together. To fund only through the Advisory Committee work, only Phase 1 and Phase 2 costs would be added together. They are listed separately to allow transparency around costs associated with each potential decision point and because Phase 1 2013 funds are requested through 2Q Supplemental General Fund and Phase 2 and Phase 3 are 2014/2015 funds requested through Budget Issue Paper.

	Project Name	Purpose	Timing	Cost	Funding Source	Bottom Line Must haves
Phase 1: 2013 Immediate Committee Needs	Payroll Data Sampling	Establish baseline of current worker utilization on City projects by ZIP code, race, gender, project type, trade. Show profile for union contractors and non-union, total.	Under way Deliverable due September 2013	\$15,000 +/-	2013 FAS	FAS will fund
	Analysis of Targeted Hire Models	Independent analysis of project labor agreement, ordinance, and worker pipeline training methods to improve worker diversity.	ASAP, 2013	\$50,000 +/-	FAS can fund \$15,000; 2 nd Q 2013 Supplemental General Fund request	Need \$35,000 in 2013
	2013 FAS Staff	Admin Staff Analyst to support Advisory Committee. Can be TES until permanent possible. For support, logistics, data, technical assistance, reporting.	2013: Start September 1, 2013, Admin Staff Analyst position	2013: \$35,000 (\$22,000 salary & benefits + \$13,000 for supplies and set up)	2013: TBD – 2 nd Quarter 2013 Supplemental General Fund request	Need \$35,000 for 2013
	Advisory Group Facilitation	Facilitate 8-10 meetings, write findings report.	Need for Advisory Committee in 2013	\$50,000 confirmed quote.	FAS can pay about \$20,000 of this amount IF FAS uses Rhonda Hilyer; 2 nd Quarter 2013 Supplemental General Fund request	Need \$30,000 in 2013
	Phase 1: 2013 Immediate Committee Needs TOTAL					

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Phase 2: 2014 Required for Advisory Committee	FAS Staff	Admin Staff Analyst to support Advisory Committee. Can be TES until permanent possible. For support, logistics, data, technical assistance, reporting.	2014: Continue ASA position	2014: \$66,000 (\$61,000 salary & benefits + \$5,000 supplies)	2014: BIP	Need \$66,000 for 2014
	Labor Market Analysis	Forecast supply and demand by trade, to focus worker training and pipeline into needed areas.	2014	\$25,000+	2014: BIP	Need \$25,000 for 2014
	Additional Payroll Data	Collecting data from more sources to predict current work force by residence with greater accuracy.	2014	\$20,000	2014: BIP	Need \$20,000 for 2014
	Demographic Analysis	Determine which ZIP codes and/or eligibility requirements would be appropriate for future priorities. Too late for Seawall. Can wait until a final decision that the City will adopt ordinance.	2014	\$15,000 +/-	2014: BIP	Need \$15,000 for 2014
	Phase 2: 2014 Required for Advisory Committee TOTAL					

Phase 3: 2014 Potential Target Hire Program	Pipeline Support Program	Expect that City will need significant funds to support training programs (e.g. ANEW, SVI, AGC etc), sponsor classes, resolve worker needs.	2014 Q2 - Q4 and thereafter	\$100,000+ annually, depending on Mayor/Council decision	2014: BIP	\$100,000
	FAS Staff - Enforcement	Would expect 2 staff depending on reach of final policy, to do enforcement, monitoring and support.	2014 Q2 - Q4 and thereafter	\$240,000 for 2014, depending on Mayor/Council decision	2014: BIP	\$240,000
	Phase 3: 2014 Potential Target Hire Program					