



Contract Equity



2013-2014 Proposed Budget Overview



Workforce Equity



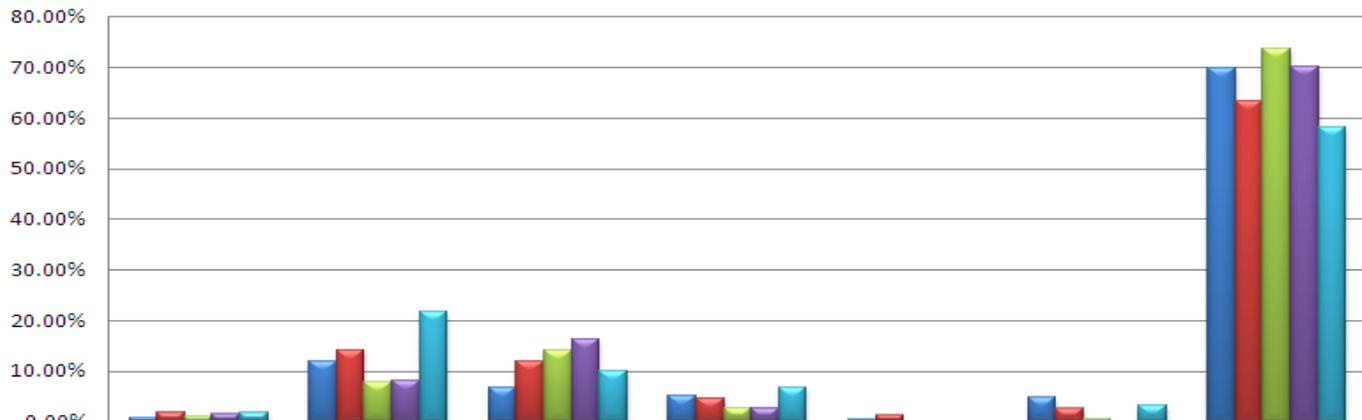
2013-2014 Proposed Budget Overview

Citywide

COMPARISON OF SEATTLE AVAILABLE WORKFORCE TO CITYWIDE DIRECTORS/MANAGERS/SUPERVISORS BY COUNT

	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Nat Hawaiian or Oth Pac Islander	Two or More Races	White	Totals
Seattle Available Workforce	3,508	48,874	27,635	21,494	1,979	19,672	286,174	409,336
Citywide Employee Count	188	1,390	1,187	467	131	255	6,249	9,867
Citywide Directors	2	14	25	5	0	1	131	178
Citywide Managers	7	50	56	18	1	11	313	456
Citywide Supervisors	16	120	104	36	12	18	602	908

Citywide Director/Manager/Supervisor Totals by %

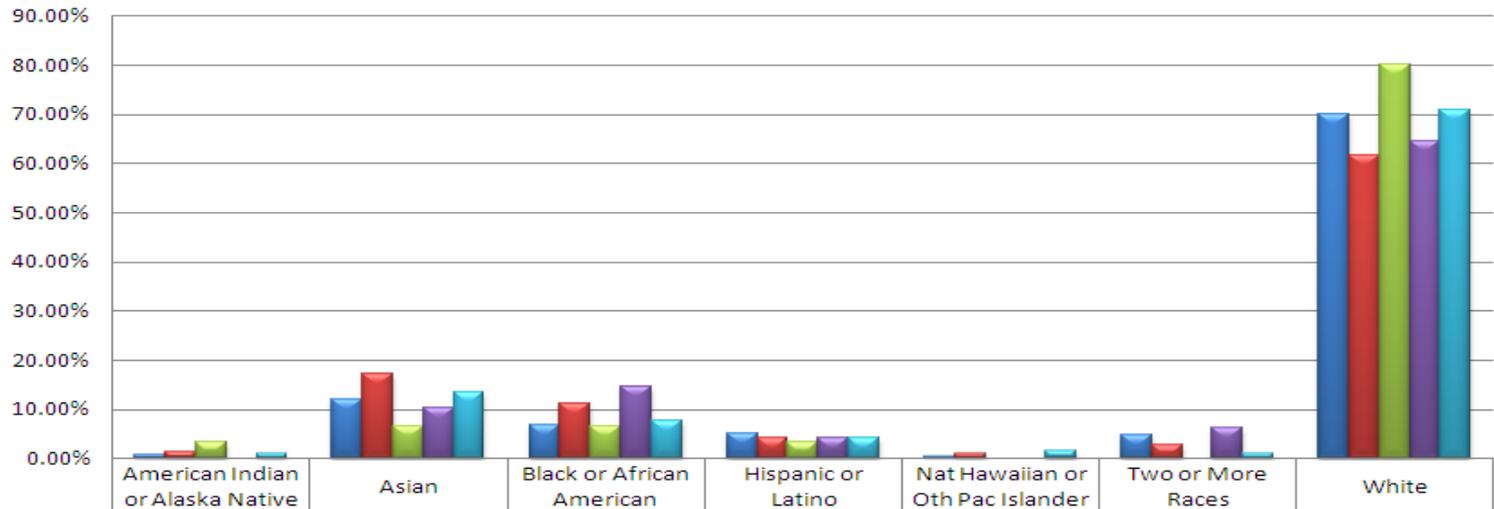


	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Nat Hawaiian or Oth Pac Islander	Two or More Races	White
■ Seattle Available Workforce	0.86%	11.94%	6.75%	5.25%	0.48%	4.81%	69.91%
■ Citywide Employee Count	1.91%	14.09%	12.03%	4.73%	1.33%	2.58%	63.33%
■ Citywide Directors	1.12%	7.87%	14.04%	2.81%	0.00%	0.56%	73.60%
■ Citywide Managers	1.54%	8.11%	16.22%	2.70%	0.00%	0.00%	70.27%
■ Citywide Supervisors	1.76%	21.67%	10.00%	6.67%	0.00%	3.33%	58.33%

Seattle City Light

COMPARISON OF SEATTLE AVAILABLE WORKFORCE TO CITY LIGHT DIRECTORS/MANAGERS/SUPERVISORS BY COUNT								
	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Nat Hawaiian or Oth Pac Islander	Two or More Races	White	Totals
Seattle Available Workforce	3,508	48,874	27,635	21,494	1,979	19,672	286,174	409,336
City Light Employee Count	26	290	191	71	18	48	1,041	1,685
City Light Directors	1	2	2	1	0	0	24	30
City Light Managers	0	5	7	2	0	3	31	48
City Light Supervisors	2	26	15	8	3	2	136	192

City Light Director/Manager/Supervisor Totals by %

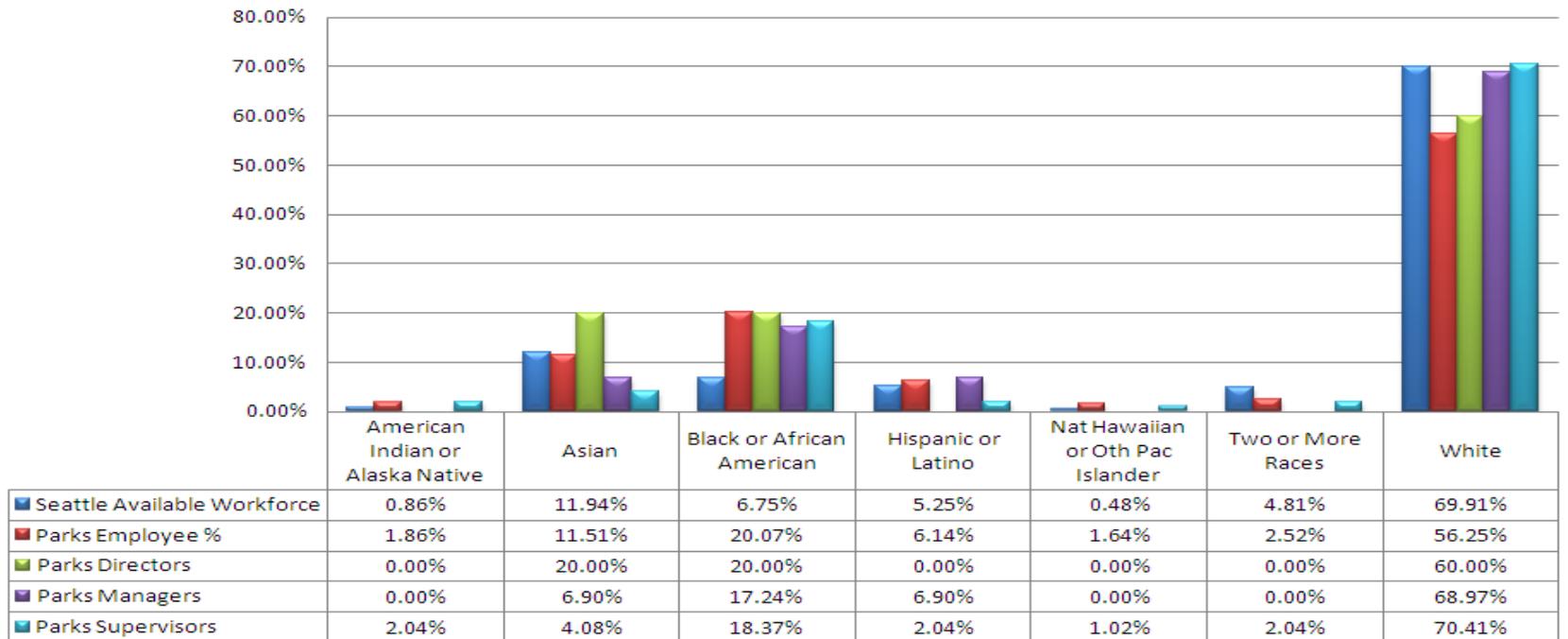


Seattle City Workforce	0.86%	11.94%	6.75%	5.25%	0.48%	4.81%	69.91%
City Light Employee %	1.54%	17.21%	11.34%	4.21%	1.07%	2.85%	61.78%
City Light Directors	3.33%	6.67%	6.67%	3.33%	0.00%	0.00%	80.00%
City Light Managers	0.00%	10.42%	14.58%	4.17%	0.00%	6.25%	64.58%
City Light Supervisors	1.04%	13.54%	7.81%	4.17%	1.56%	1.04%	70.83%

Department of Parks and Recreation

COMPARISON OF SEATTLE AVAILABLE WORKFORCE TO PARKS DIRECTORS/MANAGERS/SUPERVISORS BY COUNT								
	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Nat Hawaiian or Oth Pac Islander	Two or More Races	White	Totals
Seattle Available Workforce	3,508	48,874	27,635	21,494	1,979	19,672	286,174	409,336
Parks Employee Count	17	105	183	56	15	23	513	912
Parks Directors	0	1	1	0	0	0	3	5
Parks Manager	0	2	5	2	0	0	20	29
Parks Supervisors	2	4	18	2	1	2	69	98

Parks Department Director/Manager/Supervisor Totals by %

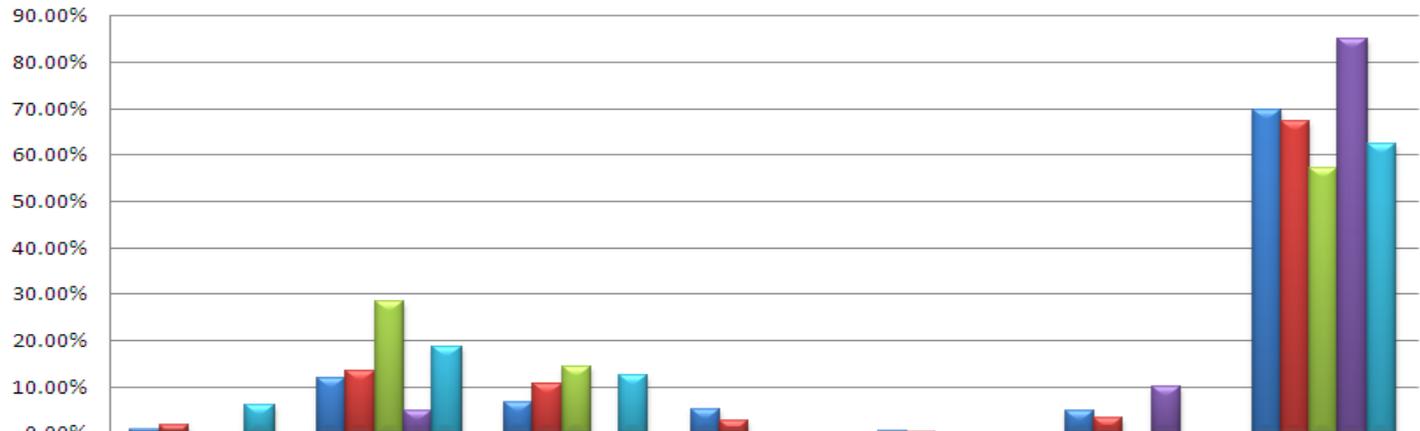


Department of Planning and Development

COMPARISON OF SEATTLE AVAILABLE WORKFORCE TO PLANNING & DEV DIRECTORS/MANAGERS/SUPERVISORS BY COUNT

	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Nat Hawaiian or Oth Pac Islander	Two or More Races	White	Totals
Seattle Available Workforce	3,508	48,874	27,635	21,494	1,979	19,672	286,174	409,336
Planning & Dev Employee Count	6	43	34	9	1	11	214	318
Planning & Dev Directors	0	2	1	0	0	0	4	7
Planning & Dev Managers	0	1	0	0	0	2	17	20
Planning & Dev Supervisors	1	3	2	0	0	0	10	16

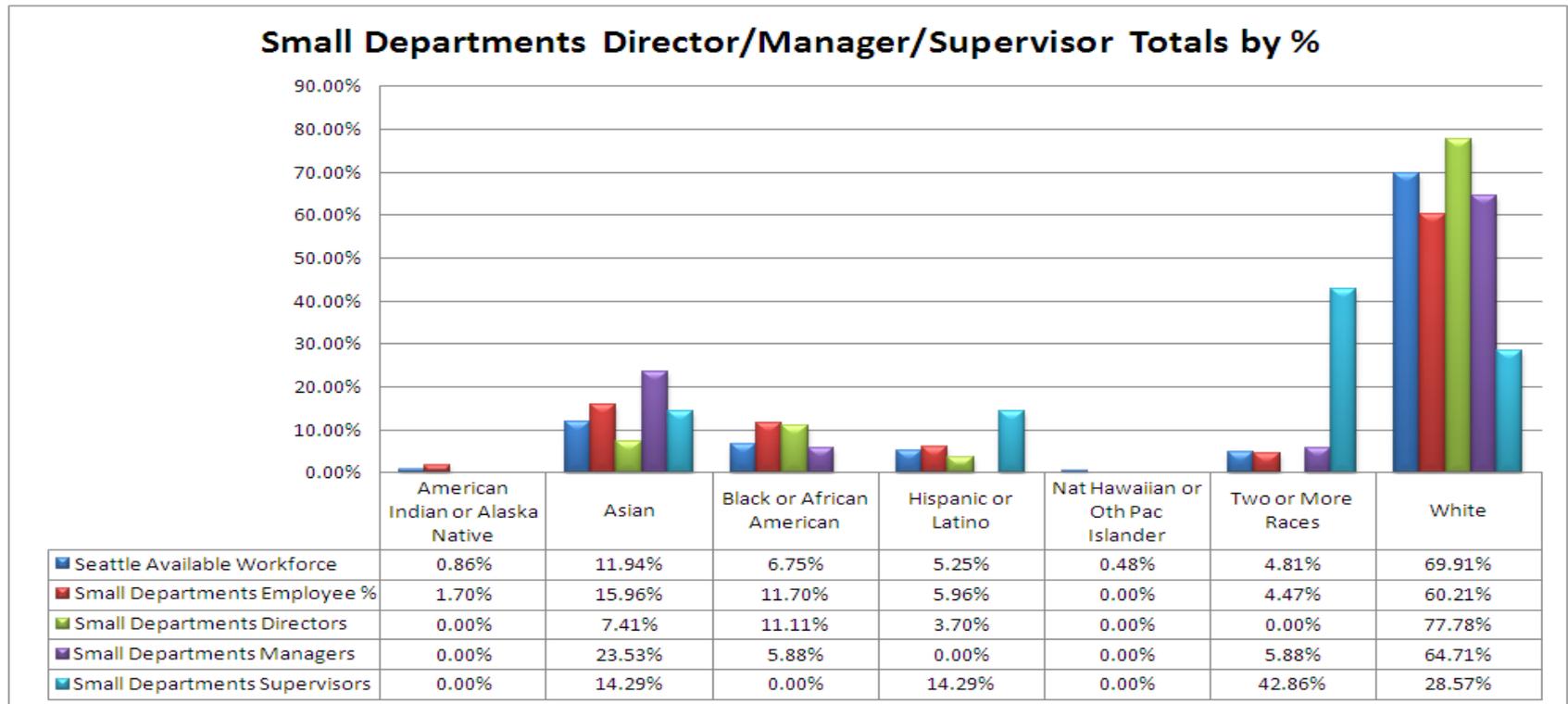
Planning & Development Director/Manager/Supervisor Totals by %



	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Nat Hawaiian or Oth Pac Islander	Two or More Races	White
Seattle Available Workforce	0.86%	11.94%	6.75%	5.25%	0.48%	4.81%	69.91%
Planning & Dev Employee %	1.89%	13.52%	10.69%	2.83%	0.31%	3.46%	67.30%
Planning & Dev Directors	0.00%	28.57%	14.29%	0.00%	0.00%	0.00%	57.14%
Planning & Dev Managers	0.00%	5.00%	0.00%	0.00%	0.00%	10.00%	85.00%
Planning & Dev Supervisors	6.25%	18.75%	12.50%	0.00%	0.00%	0.00%	62.50%

Small Departments

COMPARISON OF SEATTLE AVAILABLE WORKFORCE TO SMALL DEPT DIRECTORS/MANAGERS/SUPERVISORS BY COUNT								
	American Indian or Alaska Native	Asian	Black or African American	Hispanic or Latino	Nat Hawaiian or Oth Pac Islander	Two or More Races	White	Totals
Seattle Available Workforce	3,508	48,874	27,635	21,494	1,979	19,672	286,174	409,336
Small Departments Employee Count	8	75	55	28	0	21	283	470
Small Departments Directors	0	2	3	1	0	0	21	27
Small Departments Managers	0	4	1	0	0	1	11	17
Small Departments Supervisors	0	1	0	1	0	3	2	7





Race & Social Justice: Contracting Equity



2013-2014 Proposed Budget Overview

City Contracting Equity Initiative

Increasing Utilization of Woman and Minority Firms

2011 Highlights

- ▶ 25% of consultant dollars for City Roster contracts were WMBE firms
 - ▶ New WMBE Public Works Inclusion Plan: 20% goals, 57 guaranteed
 - ▶ Job Order Contracts: 50% and 87% WMBE
 - ▶ Eliminated Small Work Roster
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City Contracting Equity Initiative

Increasing Utilization of Woman and Minority Firms

2012 Challenges

- ▶ **Mega-global scale transportation projects**
- ▶ **Converting contract work to in-house crews**

2012 Initiatives

- ▶ **Subconsultant tracking and recruitment**
 - ▶ **Spread the Work**
 - ▶ **Mentoring services from JOC primes companies**
 - ▶ **Fast-pay for JOC contractors to subs**
 - ▶ **Construction worker diversity**
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City Contracting Equity Initiative

Increasing Utilization of Woman and Minority Firms

Community Workforce Agreement

Seawall Project

Significant Combination of Goals:

- ▶ 21% minority and 12% women of total hours
- ▶ 21% minority and 12% women apprentice hours
- ▶ One direct entry for every 5 apprentices
- ▶ 15% of hours served by workers of economically distressed areas

Next Steps:

- ▶ Community Advisory Panel
 - ▶ Broadening and defining low-income hiring
 - ▶ Goals for Direct entry to apprenticeships
 - ▶ Administration and Monitoring
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Seattle Department of Transportation
Contracting Equity Challenges, Strategies
& 2012 WMBE Performance



2013-2014 Proposed Budget Overview

SDOT's Contracting Equity Challenges

Bringing some work in-house

- ▶ Saves city jobs but reduces available WMBE opportunities
- ▶ Examples:
 - ▶ Maintenance contracts brought in-house as a result of the recession
 - ▶ Seven engineering related positions added to SDOT's budget in 2012 to perform work that otherwise would have been contracted out
 - ▶ More to come in 2013 with 25 additional positions contemplated citywide

Mega Projects

- ▶ Make up 1/3 of SDOT's 2012 budget and will increase to over 50% by 2014
- ▶ Small firms do not have capacity to bid as primes
- ▶ Summit does not track subcontractors where there is the greatest potential for WMBE utilization

No WMBE opportunities for some large purchases

- ▶ Streetcars, rail and signals are valued at more than \$5.5 million
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SDOT's Contracting Equity Challenges (cont.)

Getting WMBE contractors to actually bid on city work

- ▶ They may not know a project is on the horizon
 - ▶ They may not be familiar with the City's bidding process
 - ▶ It is costly to bid in terms of time and money
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SDOT's Contracting Equity Strategies

- ▶ For 2012, SDOT has established a voluntary goal of 10% utilization of WMBE for purchasing and consulting
- ▶ Developed project-specific goals for Mega Projects with a focus on WMBE sub-consultant utilization
 - ▶ Requests sub-consultant data from Prime and track information manually

Project	Total Contract Exp	Goal	WMBE Total
First Hill SC	\$1,250,000	25%	\$312,500
Seawall	\$11,000,000	13%	\$1,430,000
Waterfront	\$3,083,000	10%	\$308,300
Mercer West	\$5,900,000	10%	\$590,000
Total	\$21,233,000	12%	\$2,640,800

SDOT's Contracting Equity Challenges (cont.)

Bringing results through outreach efforts

- ▶ Seawall Design RFQ Outreach effort created better relationships between large and small businesses
 - ▶ Nearly 300 large and small businesses attended

Leveraging the City's Inclusion Plan on SDOT projects

- ▶ 40% WMBE utilization on Mercer West construction management services
- ▶ 25% WMBE on Streetcar construction management services
- ▶ 30% WMBE commitment on Seawall final design

Worked with FAS to negotiate landmark Community Workforce Agreement (CWA)

- ▶ Incorporated CWA into Seawall GC/CM bid that was released in September
 - ▶ Construction related work is estimated at \$200 million
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SDOT's Contracting Equity Challenges (cont.)

Continued use of the Job Order Contracting Program which has a higher level of WMBE utilization

- ▶ JOC Prime can only do 10% of the work
- ▶ 90% of the work must be subbed out which usually allows for more WMBE business to get in on the work

Will continue to use blanket contracting opportunities where feasible:

- ▶ Safety apparel, janitorial and office supplies, copying & printing, landscaping supplies, etc.

Provide ongoing procurement training for staff responsible for making purchases

- ▶ SDOT has trained approximately 100 staff members

SDOT's 2012 WMBE Performance

For 2012, SDOT is exceeding its WMBE goals

- ▶ 11.9% purchasing
- ▶ 10.1% consulting
- ▶ 14% for Mega Projects

Total WMBE Spend through June 2012 was \$2,767,995

