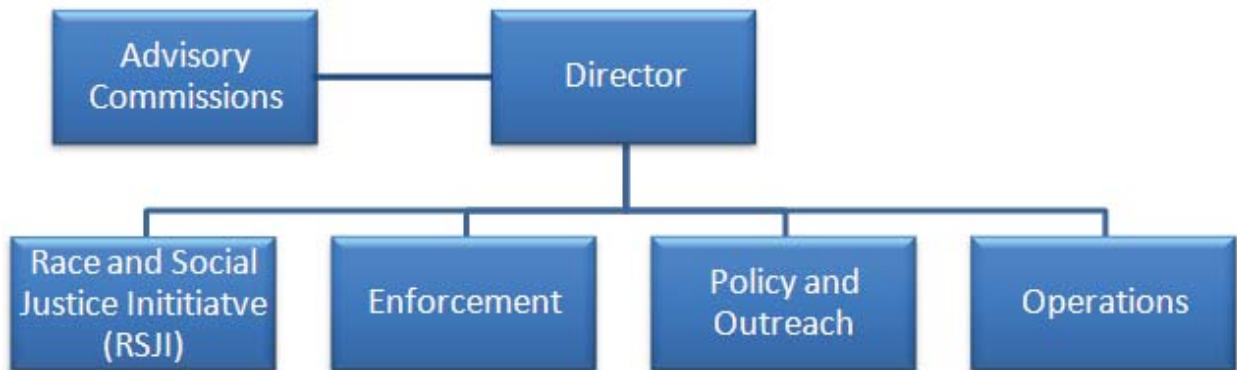


Seattle Office for Civil Rights

Julie Nelson, Director

Department Information Line: (206) 684-4500

On the Web at: <http://www.seattle.gov/civilrights/>



Department Overview

The Seattle Office for Civil Rights (SOCR) works to achieve social justice in Seattle and to ensure that everyone in Seattle has equal access to housing, employment, public accommodations, contracting, and lending. SOCR investigates and enforces City, state, and federal anti-discrimination laws, and provides public policy recommendations to the Mayor, the City Council, and other City departments. The Office develops and implements policies and programs promoting justice, fairness, and equity. It also administers the Title VI program of the 1964 Civil Rights Act which relates to physical access to governmental facilities, projects, and programs.

Since 2004, the Office has led the City's Race and Social Justice Initiative (RSJI). The Initiative envisions a city where racial disparities have been eliminated and racial equity achieved. RSJI's mission is to end institutionalized racism in City government and to promote multiculturalism and full participation by all city residents.

The goals are to:

- end racial disparities internal to the City;
- strengthen the way the City engages the community and provides services; and,
- eliminate race-based disparities in our communities.

Beginning September 1, 2012, SOCR is responsible for implementation and enforcement of the City's Paid Sick and Safe Leave Ordinance (Ordinance #123698). SOCR also develops anti-discrimination programs and policies, and enhances awareness through free education and outreach to businesses, community groups, and the general public. The Office works closely with immigrants, people of color, women, lesbian, gay, bisexual, transgender, and queer communities, and people with disabilities and their advocates, to inform them of their rights under the law. The Office publishes a wide array of printed materials, many of which are translated into other languages.

SOCR staffs four volunteer commissions - the Human Rights, Women's, the Lesbian, Gay, Bisexual, and Transgender, and People with Disabilities Commissions - which advise the Mayor and the City Council on relevant issues.

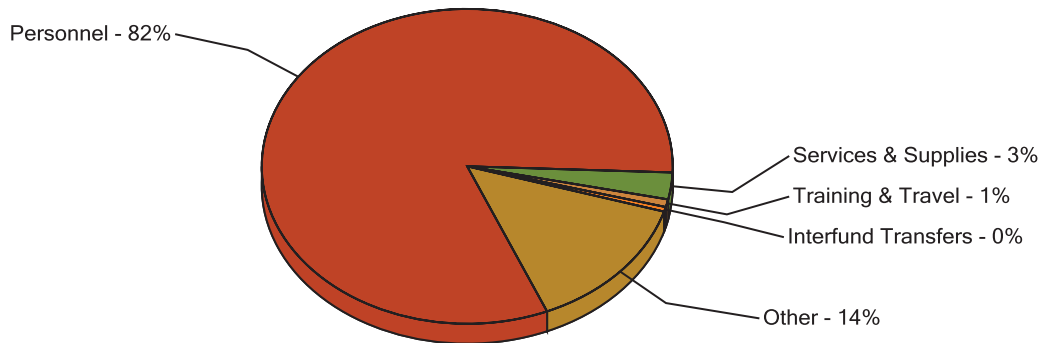
Seattle Office for Civil Rights

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$2,322,958	\$2,566,277	\$2,614,197	\$2,738,129
Total Operations	\$2,322,958	\$2,566,277	\$2,614,197	\$2,738,129
Total Appropriations	\$2,322,958	\$2,566,277	\$2,614,197	\$2,738,129
Full-time Equivalent Total*	21.50	22.50	22.50	22.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2013 Proposed Budget - Expenditure by Category



Seattle Office for Civil Rights

Budget Overview

Through careful financial management and reductions that allow for a reprioritization of resources, the Seattle Office of Civil Rights (SOCR) will make strategic budget reductions. SOCR reviewed all program areas and in doing so, was able to preserve direct services by prioritizing enforcement activities. The 2013-2014 Proposed Budget provides resources for the Race and Social Justice Initiative (RSJI), enforcement and outreach functions, and maintains support to four commissions.

SOCR works in conjunction with the Equal Employment Opportunity Commission (EEOC) and Housing and Urban Development (HUD) to investigate discrimination in housing and employment cases as well as enforce anti-discrimination laws for the City of Seattle. In order to maintain these partnerships, SOCR has monthly case processing related performance measures that must be met for both EEOC and HUD. As department workloads and case processing schedules were reviewed, the Department prioritized functions to ensure that its ability to meet these performance criteria would be preserved.

SOCR will prioritize the Department's work to account for work plan commitments and high case processing periods, while still maintaining federal performance measures for case resolution timeframes. Continued support for RSJI is a priority for the Mayor and the City Council. In addition to working to end institutionalized racism and race-based disparities in City government, the next planned phase of RSJI is focused on eliminating racial inequity in the community.

In developing the 2013-2014 Proposed Budget recommendations, SOCR focused on providing direct services and meeting enforcement performance measures. The 2013-2014 Proposed Budget reduces operating expenses and professional service contracts. SOCR will leverage existing community partnerships to continue to support RSJI community trainings and events despite the proposed reductions.

Incremental Budget Changes

Seattle Office for Civil Rights

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 2,566,777	22.50	\$ 2,566,777	22.50
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 101,123	0.00	\$ 184,580	0.00
Proposed Policy Changes				
Reduce Professional Services	-\$ 15,000	0.00	-\$ 15,345	0.00
Reduce Operating Expenses	-\$ 25,000	0.00	-\$ 25,500	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	-\$ 13,703	0.00	\$ 27,617	0.00
Total Incremental Changes	\$ 47,420	0.00	\$ 171,352	0.00
2013 - 2014 Proposed Budget	\$ 2,614,197	22.50	\$ 2,738,129	22.50

Seattle Office for Civil Rights

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$101,123

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Policy Changes

Reduce Professional Services - (\$15,000)

SOCR-sponsored RSJI community trainings and events will continue; however, funding for professional services to support these efforts will be reduced.

Reduce Operating Expenses - (\$25,000)

Expenditures for advertising, printing, subscriptions and volunteer recognition are reduced and reprioritized. The reductions will not affect the department's ability to meet key RSJI goals in 2013 and 2014.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - (\$13,703)

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Seattle Office for Civil Rights

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Civil Rights Budget Control Level	X1R00	2,322,958	2,566,277	2,614,197	2,738,129
Department Total		2,322,958	2,566,277	2,614,197	2,738,129
Department Full-time Equivalents Total*		21.50	22.50	22.50	22.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Appropriations By Budget Control Level (BCL) and Program

Civil Rights Budget Control Level

The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In addition, the Office is responsible for directing the Race & Social Justice Initiative, leading other City departments to design and implement programs which eliminate institutionalized racism.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Civil Rights	2,322,958	2,566,277	2,614,197	2,738,129
Total	2,322,958	2,566,277	2,614,197	2,738,129
Full-time Equivalents Total*	21.50	22.50	22.50	22.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

