

# Seattle Office for Civil Rights

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Patricia Lally, Director

(206) 684-4500

<http://www.seattle.gov/civilrights/>

## Department Overview

The Seattle Office for Civil Rights (OCR) works to achieve equity and advance opportunity in Seattle by:

- Developing policies and promoting partnerships to achieve racial equity and social justice
- Enforcing City, state and federal anti-discrimination laws that guarantee equal access to housing, employment, public accommodations, contracting and lending
- Developing and conducting testing for discrimination in employment hiring and housing based on race, national origin, sexual orientation, gender identity and disability
- Staffing the Seattle Human Rights Commission, Seattle Women's Commission, Seattle Lesbian Gay Bisexual Transgender Commission, and the Seattle Commission for People with disAbilities
- Administering the Title VI program of the 1964 Civil Rights Act, which relates to physical access to governmental facilities; projects; and programs, and Title II complaints alleging discrimination on the basis of disability in the provision of services; activities; programs; or benefits by the City
- Offering free Civil Rights technical assistance and outreach to businesses; community groups; and the general public, including immigrants; people of color; women; people with disabilities; and lesbian, gay, bisexual, transgender and queer communities
- Making available a wide array of civil rights information, including translations into other languages

OCR leads the City's Race and Social Justice Initiative (RSJI). The goals of the Initiative are to end institutional racism in City government; promote inclusion and full participation of all residents in civic life; and partner with the community to achieve racial equity across Seattle. In working to achieve these goals, OCR conducts Race and Social Justice trainings, including Racial Equity Toolkit training, for all City staff and/or departments, community organizations and educational institutions.

OCR also houses the City of Seattle Office of Labor Standards (OLS), created in 2015, which centralizes outreach and enforcement of City ordinances addressing labor standards and coordinates with current enforcement staff on shared-jurisdiction claims and cases. OLS's main work program focuses on the enforcement of Seattle's Labor Standards Ordinances for employees working within Seattle city limits. These ordinances include the:

- Paid Sick and Safe Time Ordinance, requiring employers with more than four full-time equivalent employees to provide paid sick and safe time;
- Job Assistance Ordinance, restricting how employers can use conviction and arrest records during the hiring process and course of employment;
- Minimum Wage Ordinance, establishing a minimum hourly wage that will rise to \$15/hour over several years; and
- Wage Theft Ordinance, requiring employers to provide written notice of employment information and pay all compensation due by reason of employment (including wages and tips) on a regular pay day.

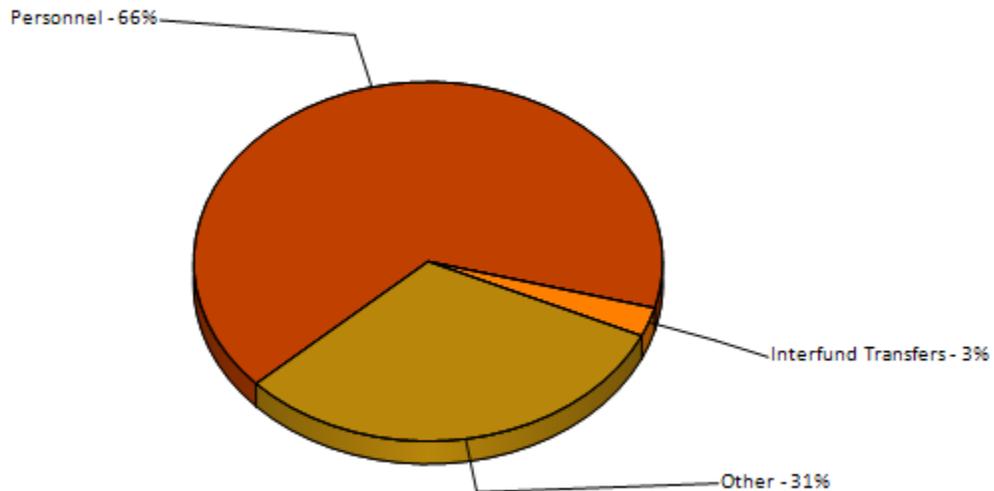
# Seattle Office for Civil Rights

## Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$3,150,634	\$4,665,457	\$4,821,428	\$5,301,247
<b>Total Operations</b>	<b>\$3,150,634</b>	<b>\$4,665,457</b>	<b>\$4,821,428</b>	<b>\$5,301,247</b>
<b>Total Appropriations</b>	<b>\$3,150,634</b>	<b>\$4,665,457</b>	<b>\$4,821,428</b>	<b>\$5,301,247</b>
Full-time Equivalent Total*	23.50	31.25	31.25	33.25

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

## 2016 Proposed Budget - Expenditure by Category



## Budget Overview

During the 2015-16 budget process, the Office of Labor Standards (OLS) was added to the Office of Civil Rights (OCR) due to the similar enforcement nature of the work. As such, resources for the new office were grouped within the Civil Rights Budget Control Level (BCL), the place where funding and position authorities for OCR resided. This approach also offered the opportunity to achieve some efficiencies in the administrative and operating expenses for OCR and OLS. However, after OLS reached full staffing in 2015, it became apparent that dividing the budget between OCR and OLS would provide greater transparency about the resources available to each office. At the same time, creation of a shared BCL for administrative resources could help achieve important administrative and operational efficiencies. Consistent with these conclusions, the 2016 Proposed Budget includes

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the technical changes to create two new BCLs within OCR (Labor Standards BCL and Administrative BCL) and reallocates funding and positions accordingly.

With regard to new resources, the 2016 Proposed Budget provides resources for the City's Office of Labor Standards which are essential to operations. This includes a new paralegal position to provide legal settlement agreement and case management support to investigators and an OLS policy analyst to provide high level policy analytical work in support of the director. These positions will strengthen OLS's ability to enforce existing labor laws effectively and efficiently and recommend policy changes in the future to continue this work. The budget also includes funding for OCR to address reclassification decisions made by Seattle Department of Human Resources during the last budget process and provide enhanced outreach and education for the business community and affected employees.

The proposed budget also addresses funding needs due to the upgrade of the case management system and an increase in the leased space at the Central Building approved in 2015, and identifies some areas for General Fund reductions in order to support the addition of new resources.

## Incremental Budget Changes

### Seattle Office for Civil Rights

	2016	
	Budget	FTE
<b>Total 2016 Endorsed Budget</b>	<b>\$ 4,821,428</b>	<b>31.25</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	-\$ 28,575	0.00
<b>Proposed Changes</b>		
Create New Budget Control Levels for Office of Labor Standards and Administration Resources	\$ 0	0.00
Increase Resources for Office of Labor Standards	\$ 441,394	2.00
Fund Maintenance and Hosting of Upgraded Case Management System	\$ 26,000	0.00
Reduce Operating Expenses	-\$ 12,000	0.00
<b>Proposed Technical Changes</b>		
Increase Funding for Space Rent	\$ 53,000	0.00
Technical Changes	\$ 0	0.00
<b>Total Incremental Changes</b>	<b>\$ 479,819</b>	<b>2.00</b>
<b>2016 Proposed Budget</b>	<b>\$ 5,301,247</b>	<b>33.25</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - (\$28,575)**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Proposed Changes

#### **Create New Budget Control Levels for Office of Labor Standards and Administration Resources**

This net zero adjustment creates two new Budget Control Levels (BCL) to separate Labor Standards and general department administrative resources from the Civil Rights BCL. This provides clarity around resources for each office as well as identifies shared resources, including finance, administrative staff, technical staff, and general office expenditures.

#### **Increase Resources for Office of Labor Standards - \$441,394/2.00 FTE**

The 2016 Proposed Budget adds the following to the Office of Labor Standards to address additional workload needs revealed in 2015:

- A **OLS Policy Analyst (Strategic Advisor 1)** to assist the OLS director with the development and implementation of enforcement, compliance, and outreach/education policies related to City labor laws, including leading program elements; and,
- A **Paralegal** to develop and implement labor standards practice changes and improvements, monitor compliance with labor standards settlement agreements and perform other legal case management responsibilities.
- \$150,000 to expand education, outreach, and technical assistance to the business community - with an emphasis on small businesses owned and operated by minority, immigrant and refugee communities - for successful implementation of Seattle's labor ordinances.
- \$50,000 to expand education and outreach to affected employees.

This adjustment also increases funding to match the final classification determination for the OLS Director made by Seattle Department of Human Resources in 2015.

#### **Fund Maintenance and Hosting of Upgraded Case Management System - \$26,000**

The 2015 Adopted and 2016 Endorsed Budget included funding to upgrade MARTIN, OCR's case management system. During vendor selection, OCR learned that the upgraded system would have maintenance and hosting costs in future years that was not included in the endorsed budget. This adjustments adds funding for these costs.

#### **Reduce Operating Expenses - (\$12,000)**

This item reduces operational budget line items such as subscriptions, office and operating supplies, postage, printing, and equipment to fund other higher priority needs within the Department.

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## Proposed Technical Changes

### Increase Funding for Space Rent - \$53,000

In 2015, Council passed legislation to acquire additional space for OCR within the Central Building. This item increases funding for lease payments related to the additional space.

### Technical Changes

This adjustment makes net zero budgetary changes to better align budget with actual expenditures.

## Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Administration Budget Control Level	X1R02	0	0	0	1,158,003
Civil Rights Budget Control Level	X1R00	3,150,634	4,665,457	4,821,428	2,213,357
Labor Standards Budget Control Level	X1R01	0	0	0	1,929,887
<b>Department Total</b>		<b>3,150,634</b>	<b>4,665,457</b>	<b>4,821,428</b>	<b>5,301,247</b>

<b>Department Full-time Equivalents Total*</b>	<b>23.50</b>	<b>31.25</b>	<b>31.25</b>	<b>33.25</b>
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\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

## Appropriations By Budget Control Level (BCL) and Program

### Administration Budget Control Level

The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the department's services.

Program Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Administration	0	0	0	1,158,003
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158,003</b>
Full-time Equivalents Total*	0.00	0.00	0.00	4.50

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### Civil Rights Budget Control Level

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

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Civil Rights	3,150,634	4,665,457	4,821,428	2,213,357
<b>Total</b>	<b>3,150,634</b>	<b>4,665,457</b>	<b>4,821,428</b>	<b>2,213,357</b>
Full-time Equivalents Total*	23.50	31.25	31.25	19.75

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### Labor Standards Budget Control Level

The purpose of the Labor Standards Budget Control Level is to enforce Seattle's labor-standards ordinances for employees working within the City of Seattle. This includes investigation, remediation, outreach, and policy work related to the paid sick and safe time, job assistance, minimum wage, and wage theft ordinances.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Labor Standards	0	0	0	1,929,887
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,929,887</b>
Full-time Equivalents Total*	0.00	0.00	0.00	9.00

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