

# Office for Civil Rights

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

## Department Overview

The 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. 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.

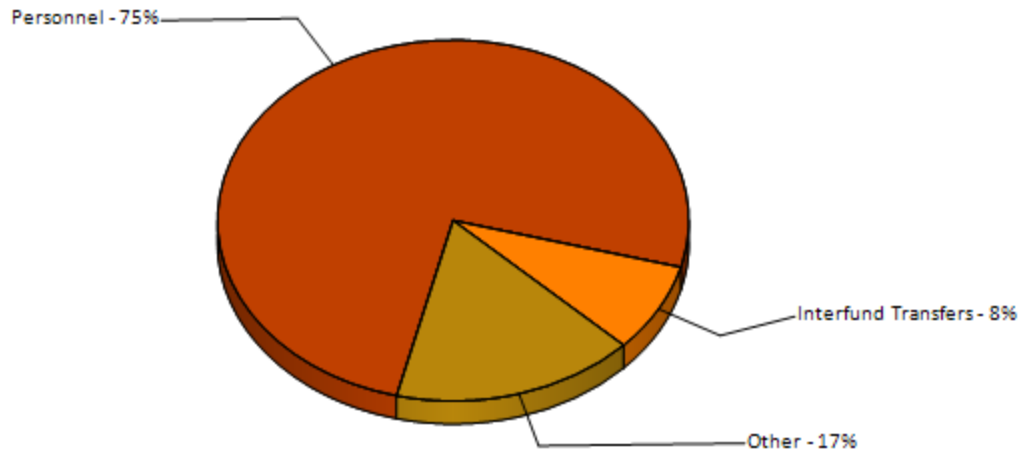
## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$4,189,120	\$6,162,247	\$3,988,251	\$4,092,994
<b>Total Operations</b>	<b>\$4,189,120</b>	<b>\$6,162,247</b>	<b>\$3,988,251</b>	<b>\$4,092,994</b>
<b>Total Appropriations</b>	<b>\$4,189,120</b>	<b>\$6,162,247</b>	<b>\$3,988,251</b>	<b>\$4,092,994</b>
Full-time Equivalent Total*	31.25	34.25	26.25	26.25

\* 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.

# Office for Civil Rights

## 2017 Proposed Budget - Expenditure by Category



### Budget Overview

Responsibilities for the Office for Civil Rights (OCR) continue to grow as the City adopts new anti-discrimination laws. In 2016, the City Council enacted two new ordinances related to source of income and conversion therapy. The first ordinance bans rental discrimination based on source of income, creates a first-in-time application screening policy, and prohibits preferred employer programs. The second ordinance bans the practice of conversion therapy on minors. The 2017-2018 Proposed Budget provides resources for OCR to manage the additional workload associated with these ordinances by adding two new positions.

In the 2015-2016 Adopted Budget, the Office of Arts and Culture (Arts) partnered with OCR to support half of a full-time position within OCR. This position worked to align OCR's and Arts' community and outreach efforts around racial equity. In 2017, Arts will discontinue its funding for this work in order to create a full-time position within Arts to work on arts equity initiatives. OCR will maintain its existing position at full time with new funding agreements from Seattle City Light and Arts. These funding agreements will support work on a new Equity Lab initiative increasing OCR's capacity to support the City's Race and Social Justice Initiative.

In 2017, the Office of Labor Standards (OLS), formerly housed within OCR, will become a stand-alone office. To create the new office, the proposed budget transfers resources, including nine full-time positions, for OLS out of OCR.

# Office for Civil Rights

## Incremental Budget Changes

### Office for Civil Rights

	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 6,162,247</b>	<b>34.25</b>	<b>\$ 6,162,247</b>	<b>34.25</b>
<b>Baseline Changes</b>				
Adjustment for Information Technology Changes	\$ 59,118	-0.50	\$ 61,672	-0.50
Technical Adjustments	\$ 6,402	-0.50	\$ 16,144	-0.50
Adjustment for One-Time Adds or Reductions	-\$ 700,000	0.00	-\$ 700,000	0.00
Citywide Adjustments for Standard Cost Changes	\$ 222,737	0.00	\$ 339,761	0.00
<b>Proposed Changes</b>				
Transfer Salary Support Back to the Office of Arts and Culture	-\$ 45,000	-0.50	-\$ 45,000	-0.50
Partner with Seattle City Light and the Office of Arts and Culture on Equity Initiatives	\$ 115,009	0.50	\$ 115,001	0.50
Increase Support for Outreach and Enforcement	\$ 234,436	2.00	\$ 241,600	2.00
Transfer Out Budget for the Office of Labor Standards to Create Stand-Alone Office	-\$ 2,066,698	-9.00	-\$ 2,098,431	-9.00
<b>Proposed Technical Changes</b>				
Technical Adjustment	\$ 0	0.00	\$ 0	0.00
<b>Total Incremental Changes</b>	<b>-\$ 2,173,996</b>	<b>-8.00</b>	<b>-\$ 2,069,253</b>	<b>-8.00</b>
<b>2017 - 2018 Proposed Budget</b>	<b>\$ 3,988,251</b>	<b>26.25</b>	<b>\$ 4,092,994</b>	<b>26.25</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for Information Technology Changes - \$59,118/(.50) FTE**

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

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## **Technical Adjustments - \$6,402/ (.50) FTE**

This item removes an unfunded position that was added in error during a previous budget cycle. It also makes a net-zero funding adjustment to correct a Budget Control Level error in the 2016 Adopted Budget and adds funding for increased costs for the Central Building lease in 2017 and 2018.

## **Adjustment for One-Time Adds or Reductions - (\$700,000)**

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. Specifically, it removes one-time funding added for community involvement in the Comprehensive Plan (\$50,000), employment bias testing (\$50,000), and zero detention projects with the Social Justice Fund (\$600,000).

## **Citywide Adjustments for Standard Cost Changes - \$222,737**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018.

## **Proposed Changes**

### **Transfer Salary Support Back to the Office of Arts and Culture - (\$45,000)/ (.50) FTE**

In 2017, the Office of Arts Culture (Arts) will end its support for half of a full-time strategic advisor position in OCR. This position worked to align OCR's and Arts' community and outreach efforts around racial equity. As a shared position, this role did not have the capacity to lead the significant demand for arts equity work and can better fulfill its role as a full-time position within the Arts department. While this change will reduce OCR's strategic advisor position to half time, OCR has established new funding agreements with Seattle City Light and Arts to maintain the position at full time supporting a different body of work.

### **Partner with Seattle City Light and the Office of Arts and Culture on Equity Initiatives - \$115,009/ .50 FTE**

This item will increase a strategic advisor position from half time to full time through a two-year funding agreement with Arts and Seattle City Light. The new funding agreements support the position's work on OCR's RSJI Equity Lab initiative. The RSJI Equity Lab is a new initiative within the Office for Civil Rights that will enable the City of Seattle to bring together key RSJI policy and project leaders, foster innovation and creativity in racial equity, develop programmatic linkages for significant RSJI actions, and take advantage of promising practices. The position will support the City's network of RSJI practitioners in departmental and citywide policy initiatives resulting in more effective implementation of racial equity principles across city government. Funding also supports RSJI program coordination, services and training initiatives. In mid-2018, Seattle City Light and Arts will review the agreement and funding as part of OCR's 2019 budget proposal.

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## Increase Support for Outreach and Enforcement - \$234,436/2.00 FTE

In 2016, the Seattle City Council passed new legislation related to Source of Income (Ordinance 125114) and Conversion Therapy (Ordinance 125100), increasing OCR's enforcement mandate. The Source of Income ordinance bans rental discrimination based on source of income, creates a first-in-time application screening policy, and prohibits preferred employer programs. The Conversion Therapy ordinance bans the practice of conversion therapy on minors, a harmful practice aimed at changing an individual's sexual orientation or gender identity. To effectively enforce both laws, OCR requires additional staffing. This change adds:

- One Strategic Advisor 1 to work on policy analysis, administration and planning; and
- One Civil Rights Analyst to cover enforcement responsibilities.

One-time funding for outreach to promote each law and support partnerships with community-based organizations is proposed for funding in the 2016 3rd Quarter Supplemental Budget Ordinance.

## Transfer Out Budget for the Office of Labor Standards to Create Stand-Alone Office - (\$2,066,698)/(9.00) FTE

Beginning in 2017, OCR will no longer house the Office of Labor Standards (OLS). This change transfers OLS resources out of OCR, including nine full-time positions and outreach funding to a new stand-alone Office of Labor Standards.

### Proposed Technical Changes

#### Technical Adjustment

This net zero adjustment brings OCR back under one Budget Control Level (BCL). The 2016 Adopted Budget created two new BCLs to separate Labor Standards and general department administrative resources from the Civil Rights BCL. This change provided transparency about the resources available to each office and created greater administrative and operational efficiencies. In 2017, OLS will move to a stand-alone office and OCR will resume budgeting its resources under one Civil Rights BCL.

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Administration Budget Control Level	X1R02	0	1,158,003	0	0
Civil Rights Budget Control Level	X1R00	4,189,120	3,074,357	3,988,251	4,092,994
Labor Standards Budget Control Level	W1R01	0	1,929,887	0	0
<b>Department Total</b>		<b>4,189,120</b>	<b>6,162,247</b>	<b>3,988,251</b>	<b>4,092,994</b>
<b>Department Full-time Equivalents Total*</b>		<b>31.25</b>	<b>34.25</b>	<b>26.25</b>	<b>26.25</b>

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# Office for Civil Rights

## 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Administration	0	1,158,003	0	0
<b>Total</b>	<b>0</b>	<b>1,158,003</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	0.00	4.50	0.00	0.00

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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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Civil Rights	4,189,120	3,074,357	3,988,251	4,092,994
<b>Total</b>	<b>4,189,120</b>	<b>3,074,357</b>	<b>3,988,251</b>	<b>4,092,994</b>
Full-time Equivalents Total*	31.25	20.75	26.25	26.25

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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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Labor Standards	0	1,929,887	0	0
<b>Total</b>	<b>0</b>	<b>1,929,887</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	0.00	9.00	0.00	0.00

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