

2012 Proposed Budget Presentations

**SEATTLE OFFICE FOR
CIVIL RIGHTS**

Part 1 - Budget Overview

SEATTLE OFFICE FOR CIVIL RIGHTS

Budget Control Level	2010 Actuals	2011 Adopted	2012 Endorsed	% Change '11-'12 (Adopted to Endorsed)	2012 Proposed	% Change '12-'12 (Endorsed to Proposed)
Expenditures by BCL						
Civil Rights	\$2,321,000	\$2,226,000	\$2,248,000	1.0%	\$2,315,000	3.0%
Total Expenditures	\$2,321,000	\$2,226,000	\$2,248,000	1.0%	\$2,315,000	3.0%
Total FTEs	22.5	21.5	21.5	0.0%	21.3	-0.9%

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Significant budgetary or policy changes imbedded in SOCR's 2012 Proposed Budget

- ⦿ Increased resources for implementation of Paid Sick Leave
- ⦿ Decreased staffing for support of the Women's, Human Rights, Disabilities, Immigrant and Refugee, and Lesbian, Gay, Bisexual and Transgender Commissions (1.2 FTE)
- ⦿ Decreased Race and Social Justice consultant funds

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How proposed budget changes address current challenges and align with SOCR's priorities

- ⦿ Maintains core services in Enforcement and Race and Social Justice
- ⦿ Will require Commissioners to assume greater responsibility for policy, outreach and administrative functions previously provided by SOCR
- ⦿ Will require prioritization of limited RSJI consultant funds

Part 3 - Incremental Budget Changes for 2012

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	Funding Amount	FTE	General Fund?	BIP #	
2012 Endorsed Budget	\$2,248,477	21.5	Y		
2012 Proposed Changes					
1) Paid Sick Leave Implementation	\$186,000	1.0	Y	Add funding for the implementation and ongoing enforcement and outreach of the paid sick legislation. Hire half-time Public Relations Specialist to develop and coordinate the citywide outreach plan. Hire full-time Civil Rights Investigator for the development of the administrative rules and enforcement of paid sick leave.	104
2) Commission Staffing	(\$100,141)	(1.2)	Y	Abrogate .50 FTE Planning and Development Specialist I (P&DI) and reduce 1.00 FTE P&DI to .50 FTE, resulting in 1.50 FTE to support five commissions. This will reduce staffing to .25 FTE per commission and will impact recruitment, selection, constituent relationships, policy recommendations and overall performance.	100/103
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Part 3 - Incremental Budget Changes for 2012

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	Funding Amount	FTE	General Fund?	BIP #
Commission Staffing <i>Cont.</i>				
3) Consultant Contract Reductions	(\$28,000)	0.0	Y	101
4) Technical Adjustments	\$9,030	0.0	Y	900
Total Proposed Changes	\$66,889	(0.2)		
Proposed 2012 Budget	\$2,315,366	21.3		

Part 4 - Capital Improvement Program Changes

Not Applicable

NOT AVAILABLE



City of Seattle
 Department - Payment Information by WMBE (Combined)
 Ethnicity
 1/1/2011 to 8/31/2011

XR - Office for Civil Rights

	<u>Total \$</u> <u>Payments</u>	<u>African</u> <u>American</u>	<u>African</u> <u>American %</u>	<u>Asian</u>	<u>Asian %</u>	<u>Native</u> <u>American</u>	<u>Native</u> <u>American %</u>	Hispanic	<u>Hispanic %</u>	White Female	<u>White</u> <u>Female %</u>	<u>Total \$</u> <u>for WMBE's</u>	<u>Total</u> <u>WMBE</u> <u>%</u>
Consultant													
Consultant Contract	48,400.00	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Consultant Roster	33,000.00	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Total:	81,400.00	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Purchasing													
Blanket Contract	34,124.22	3,046.65	8.93%	2,452.93	7.19%	0.00	.00%	0.00	.00%	8,269.79	24.23%	13,769.37	40.35%
Direct Voucher	13,050.07	0.00	.00%	4,295.00	32.91%	0.00	.00%	0.00	.00%	1,689.73	12.95%	5,984.73	45.86%
Total:	47,174.29	3,046.65	6.46%	6,747.93	14.30%	0.00	.00%	0.00	.00%	9,959.52	21.11%	19,754.10	41.87%
Department Total:	128,574.29	3,046.65	2.37%	6,747.93	5.25%	0.00	.00%	0.00	.00%	9,959.52	7.75%	19,754.10	15.36%