

Seattle Office for Civil Rights

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
BCL 1	\$2,370,000	\$2,254,000	-4.9%	\$2,042,000	0.0%	\$2,106,000	0.0%
Total	\$2,370,000	\$2,254,000	-4.9%	\$2,042,000	-9.4%	\$2,106,000	3.1%
Total FTEs	22.5	22.5	0.0%	20.5	-8.9%	20.5	0.0%

All dollar numbers rounded to the nearest \$1,000

Percentages rounded to the nearest tenth percent

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	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$2,254,000	22.50	\$2,254,000	22.50			
Technical adjustments (i.e. NOT policy choices)	\$122,000		\$182,000		Yes	Technical Adjustment - not policy.	
Baseline Budgets	\$2,376,000	22.50	\$2,436,000	22.50			
Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>	2011 Changes		2012 Changes				
1) Reduce Enforcement Salaries	(\$128,000)	(1.00)	(\$130,000)	(1.00)	Yes	Abrogate paralegal position and reduce enforcement salaries. This action will directly impact case investigation processing as the essential job functions will be redistributed to the Investigators resulting in less time to conduct case investigation and decreased service standards and performance measures.	106 109
2) Eliminate Commission Support	(\$114,000)	(1.00)	(\$117,000)	(1.00)	Yes	Abrogate Planning and Development Specialist I position. This will result in one position supporting four commissions. Reduced staffing for commissions will impact recruitment, selection, constituent relationships, policy recommendations and overall effectiveness.	105

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	Funding Amount	FTE	Funding Amount	FTE			
3) Eliminate Consultant Service	(\$53,000)	0.00	(\$54,000)	0.00	Yes	Eliminate discretionary funding. This action will directly impact SOCR's work within external communities. SOCR will not be able to provide concrete and tangible support for RSJI community events (such as the RSJI Speaker Series and Seattle Race Conference), community engagement efforts, and technical assistance and community leadership events.	104
4) Transfer Immigrant and Refugee Initiative from DON	\$68,000	0.50	\$70,000	0.50	Yes	Transfer the Immigrant and Refugee Initiative (I&R) body of work to SOCR and creating a .5 FTE Planning and Development Specialist I position will directly align the I&R Action Plan with RSJI and ensure continued support for the I&R Action Plan and the Advisory Board, as well as implementation of the Interpretation and Translation policy.	111
5) Eliminate Temp, Intern, Work-study and Overtime	(\$11,000)	0.00	(\$12,000)	0.00	Yes	Reduce labor expense by eliminating all temp employment and overtime cost.	102 103
6) Eliminate Travel and Training	(\$16,000)	0.00	(\$16,000)	0.00	Yes	Eliminate discretionary travel and training expense. SOCR will continue to meet the training requirements as mandated by our contracts with EEOC and HUD.	108
7) Non-rep staff furlough	(\$27,000)	0.00	\$0	0.00	Yes	Reduce labor expense as directed by the Mayor's Office to issue seven day furlough for non-represented staff in 2011.	112
8) Reclass Manager 2	\$3,000	0.00	\$3,000	0.00	Yes	Reclassify Policy and Outreach Manager 2 to Planning and Development Specialist Supervisor in response to the Mayor's senior level personnel review.	101
9) Eliminate ADA Position	(\$52,000)	(0.50)	(\$54,000)	(0.50)	Yes	Savings from 2010 Mid-year reductions. Abrogate Planning and Development Specialist II (ADA) position.	800
10) Coalition and Non-rep COLA adjustment	(\$14,000)	0.00	(\$25,000)	0.00	Yes	MOU with Coalition of Unions and Non-Rep COLA reductions.	

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	Funding Amount	FTE	Funding Amount	FTE			
11) COLA freeze Broadband Titles	(\$10,000)	0.00	(\$9,000)	0.00	Yes	Reduce salary expense per extension of Executive Order 2010-01	
12) Technical Adjustments - Non policy	\$20,000	0.00	\$18,000	0.00	Yes	Technical Adjustment - not policy.	
13) APEX/SAM and IT Prof COLA reduction	\$0	0.00	(\$4,000)	0.00	Yes	Adjust baseline from 2% to 1% for reduction of COLA.	
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Total Proposed Changes	(\$334,000)	(2.00)	(\$330,000)	(2.00)			
	\$2,042,000	20.50	\$2,106,000	20.50			
