



Seattle Office for Civil Rights



2013-2014 Proposed Budget Overview

BASIC MISSION

Mission of the Seattle Office for Civil Rights

- Achieve Race and Social Justice in Seattle.
- Enforce City, state, and federal anti-discrimination and equity laws
 - ✓ Investigate discrimination in housing, employment, public accommodations and contracting.
 - ✓ Enforce Seattle's new Paid Sick and Safe Time Ordinance.
- Conduct outreach and engagement / propose policy solutions for equity, including via four Commissions:
 - ✓ Human Rights Commission.
 - ✓ Women's Commission.
 - ✓ Lesbian, Gay, Bisexual, and Transgender Commission.
 - ✓ People with disAbilities Commission.

Why does any of this matter to the people of Seattle?

- Significant inequities continue to exist across all areas of success.
 - Last year's fair housing testing revealed widespread evidence of discriminatory practices:
 - ▶ For race-based discrimination, 69% of tests showed differential treatment.
 - ▶ For disability discrimination, 38% of tests showed differential treatment.
-

KEY OUTCOMES AND REMAINING CHALLENGES

Our mission will be accomplished when:

- All people enjoy equal access to basic human, civil and social rights.
- Racial inequity within City government, education, criminal justice, and healthcare is ended.

Our measurements include:

- Case investigation performance measures – outcomes / settlements, age of cases.
- Fair housing testing.
- RSJI biennial survey of City employees.
- Departments' progress on workforce and contracting equity.
- Racial inequity in the community.

Barriers to achieving our mission:

- Discrimination and social injustice are deep and pervasive problems both nationally and in Seattle.
 - Lack of urgency to implement institutional solutions.
 - Need to build public will and commitment to work together as a community.
-

ALIGNING MISSION AND BUDGET

Budget changes show continued support for SOCR to achieve outcomes and fulfill our mission.

- ▶ SOCR is a small office that produces big results.
- ▶ The proposed budget reduction is very minimal (1.5% in operating expenses) and will allow us to continue to focus on our mission and achieve results.

Alignment between proposed budget changes and Department's mission.

- ▶ SOCR's work will continue to thrive:
 - ✓ Race and Social Justice Initiative,
 - ✓ Enforcement, and
 - ✓ Policy / Outreach / Commission support.
-

TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM

Office of Civil Rights

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
2012 ADOPTED BUDGET	\$ 2,566,777	22.5	\$ 2,566,777	22.5			
Citywide Adjustments for Standard Cost Changes	\$ 101,123		\$ 184,580		Yes	Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	900
BASELINE BUDGET	\$ 2,667,900	22.5	\$ 2,751,357	22.5			
PROPOSED CHANGES							
<u>Proposed Policy Changes</u>							
Reduce Professional Services	\$ (15,000)		\$ (15,345)		Yes	SOCR-sponsored RSJI community trainings and events will continue; however, funding for professional services to support these efforts will be reduced.	102
Reduce Operating Expenses	\$ (25,000)		\$ (25,500)		Yes	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.	103
<u>Proposed Technical Changes</u>							
Final Citywide Adjustments for Standard Cost Changes	\$ (13,703)		\$ 27,617		Yes	Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs.	900
TOTAL PROPOSED CHANGES	\$ (53,703)		\$ (13,228)				
FINAL PROPOSED BUDGET	\$ 2,614,197	22.5	\$ 2,738,129	22.5			

TABLE 3 - BUDGET OVERVIEW

Office of Civil Rights		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Civil Rights	\$2,566,277	\$2,614,197	1.8%	\$2,738,129	4.7%
Total SOCR Expenditures	\$2,566,277	\$2,614,197	1.8%	\$2,738,129	4.7%
Total FTEs	22.5	22.5	0.0%	22.5	
Revenues SOCR					
General Fund Support	\$2,566,277	\$2,614,197	1.8%	\$2,738,129	4.7%
Total SOCR Revneue	\$2,566,277	\$2,614,197	1.8%	\$2,738,129	4.7%