



Seattle Office for Civil Rights

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2019-2020 Proposed Budget Overview
Wednesday, September 26, 2018, 9:30a

1. Primary Services & Performance Measurement

| I. Enforcement Division | 2018 Goal | Status as of August 31 | Proj. 2018 Performance | 2019 Goal |
|-------------------------|-----------|------------------------|------------------------|-----------|
| Cases filed | 180 | 142 | Meets Expectation | 180 |
| Cases closed | 180 | 114 | Below Expectation | 180 |
| Tests completed | 100 | 210 | Exceeds Expectation | 150 |
| Trainings conducted | N/A | 29 | Exceeds Expectation | N/A |
| Outreach events | N/A | 27 | Exceeds Expectation | N/A |
| Technical assistance | N/A | 393 | Exceeds Expectation | N/A |

1. Primary Services & Performance Measurement (continued)

| 2. RSJI - Division | 2018 Goal | Status as of August | Proj. 2018 Performance | 2019 Goal |
|-------------------------------|------------------|----------------------------|-------------------------------|------------------|
| Cornerstone Trainings | 72 | 54 | Meets Expectations | 72 |
| Department Specific Trainings | 48 | 40 | Exceeds Expectations | 50 |

2. Strategic Priorities for 2019

Enforcement Division

Outreach and Public Engagement

- ▶ Increase worker and business engagement through training and technical assistance.

Strategic Enforcement Strategies

- ▶ Develop alternative enforcement strategies to address discrimination and civil rights violations through compliance letters and technical assistance.

Testing Program

- ▶ Partner with organizations to educate communities on bias and discrimination using testing data.
- ▶ Design tests to uncover discrimination and civil rights violations for new laws.

2. Strategic Priorities for 2019 (continued)

Policy Division

- ▶ Strengthen community-driven solutions during policy development throughout following equity areas: criminal justice, gender justice, housing access, and equitable funding.

RSJI Division

- ▶ Design and planning of citywide Train the Trainer model for RSJI training and technical assistance.
- ▶ Establish evaluation and performance management function for citywide RSJI implementation and culture change.

3. Budget Summary 2016 – 2020

| | 2016 Actual | 2017 Actual | 2018 Adopted | 2019 Proposed | 2020 Proposed |
|-----------------------------------|----------------|--------------------|------------------|---------------------|--------------------|
| Appropriation (GF) | \$4,568,000 | \$4,522,000 | \$5,093,000 | \$4,677,000 | \$4,663,000 |
| Change Year to Year (in \$, %) | - | (\$46,000) (1%) | \$571,000 13% | (\$416,000) (8%) | (\$13,000) (0%) |
| Employment (FTEs) | 25.25 | 27.25 | 28.0 | 29.0 | 29.0 |
| Change Year to Year (Count, %) | | 2.0 8% | 0.75 3% | 1.0 4% | 0.0 0% |

4. Legislative & Policy Framework

| Year | Change | Reference | Effects |
|------|---|---|--|
| 2018 | Fair Chance Housing Ordinance | Ordinance 125393 | Prohibits landlords from discriminating against renters with arrest records, conviction records, or criminal history; notice requirements; retaliation protections |
| 2018 | Removal of First-in-time provision. First in Time required landlords to accept the first qualified applicant for housing. | Yim et. al. v. City of Seattle (17-2-05595-6-SEA) | King County District Court held that first-in-time provision is unlawful. This case is being appealed to the Washington State Supreme Court |
| 2018 | Statute of Limitations Expansion and Harassment Protections | Ordinance 125576 | Extends statute of limitations from 180 days to 1.5 years for employment and public accommodations and harassment protections |

5. Major Proposed Budget Changes

| Description | 2018 Adopted | 2019 Proposed | Change in \$ | % Increase (Decrease) |
|---|--------------|---------------|--------------|-----------------------|
| Add Deputy Director | \$0 | \$133,000 | \$133,000 | 100% |
| Finalize Administering Community Grants | \$0 | \$76,861 | \$76,861 | \$100% |
| Reclassify RSJI Positions | \$223,458 | \$315,100 | \$91,642 | 41% |