

## Office for Civil Rights

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[www.seattle.gov/civilrights/](http://www.seattle.gov/civilrights/)

### Department Overview

The Office for Civil Rights (OCR) envisions a city of thriving and powerful communities that foster shared healing and belonging. The OCR enforces laws against illegal discrimination in employment, housing, public accommodations, contracting, Title VI, and ADA Title II in the City of Seattle. We also lead the Race and Social Justice Initiative (RSJI) which is the City of Seattle's long-term commitment to ending disparities and achieving racial equity in Seattle. OCR's provides leadership to uphold civil rights, and advance racial equity also includes:

- Partnering with communities to inform policy development and community investment strategies;
- Enforcing City, state and federal anti-discrimination laws;
- Providing free civil rights trainings and technical assistance to businesses and community groups;
- Conducting data-driven policy research and analysis;
- Staffing the City of Seattle's Disability, LGBTQ, Human Rights, and Women's commissions;
- Administering the City of Seattle's Participatory Budgeting process; and
- Providing Race and Social Justice training, events, and technical assistance to City of Seattle employees.

### Budget Snapshot

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Department Support</b>				
General Fund Support	8,419,334	7,863,947	8,185,747	8,256,536
<b>Total Operations</b>	<b>8,419,334</b>	<b>7,863,947</b>	<b>8,185,747</b>	<b>8,256,536</b>
<b>Total Appropriations</b>	<b>8,419,334</b>	<b>7,863,947</b>	<b>8,185,747</b>	<b>8,256,536</b>
Full-Time Equivalents Total*	38.50	35.00	35.00	35.00

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

### Budget Overview

The 2026 Proposed Budget maintains core services and staffing for the Office for Civil Rights (OCR). OCR's 2026 Proposed Budget is nearly 5% more than the 2025 Adopted Budget. Changes to OCR's budget include funding to compile a Housing Reparations Report to analyze historical City policies that have contributed to discriminatory housing treatment towards descendants of Black slaves. The budget also includes changes for annual wage adjustments and increased internal service costs. The department will continue to invest in civil rights enforcement, policy analysis, support four city commissions, and be the lead for the City's Race and Social Justice Initiative.

The General Fund revenue forecast for the City's 2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services

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due to the General Fund deficit, budget adjustments were made to department-wide operational expenses.

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### Incremental Budget Changes

#### Office for Civil Rights

	2026 Budget	FTE
<b>Total 2026 Endorsed Budget</b>	<b>8,185,747</b>	<b>35.00</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	153,236	-
<b>Proposed Operating</b>		
Housing Reparations Study	50,000	-
Operational Expenses Adjustment	(57,500)	-
<b>Proposed Technical</b>		
Bargained Annual Wage Adjustment to Base Budget	(70,925)	-
General Fund Revenue Adjustment	-	-
SCERS Retirement Contribution Rate Reduction	(4,021)	-
<b>Total Incremental Changes</b>	<b>\$70,790</b>	<b>-</b>
<b>Total 2026 Proposed Budget</b>	<b>\$8,256,536</b>	<b>35.00</b>

### Description of Incremental Budget Changes

#### Baseline

##### Citywide Adjustments for Standard Cost Changes

Expenditures \$153,236

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### Proposed Operating

##### Housing Reparations Study

Expenditures \$50,000

Building off the City's past investments and studies, this item adds \$50,000 one-time for OCR to compile a housing reparations report that analyzes historical City laws, policies, and/or practices that were discriminatory towards descendants of Black slaves and resulted in quantifiable harm to this community. This report will include an analysis of redlining, racially discriminatory housing covenants, and other biased housing policies. As part of this work, OCR will also compile other local, state, federal, genealogical, and academic analyses on the impacts of racial discrimination towards descendants of Black slaves. These funds may be used to support external stakeholder engagement and related program costs.

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### Operational Expenses Adjustment

Expenditures \$(57,500)

This item reduces operational expenses by 31%, leaving a budget of \$128,000. This reduction will be distributed across the department's operational budget lines with a focus on limiting outreach and engagement activities, consolidating and equipment, leadership development consultant contracts and other department contracts.

### Proposed Technical

#### Bargained Annual Wage Adjustment to Base Budget

Expenditures \$(70,925)

This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

#### General Fund Revenue Adjustment

Revenues \$(3,500)

This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

#### SCERS Retirement Contribution Rate Reduction

Expenditures \$(4,021)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

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### Expenditure Overview

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
<b>Appropriations</b>				
<b>OCR - BO-CR-X1R00 - Civil Rights</b>				
00100 - General Fund	8,419,334	7,863,947	8,185,747	8,256,536
<b>Total for BSL: BO-CR-X1R00</b>	<b>8,419,334</b>	<b>7,863,947</b>	<b>8,185,747</b>	<b>8,256,536</b>
<b>Department Total</b>	<b>8,419,334</b>	<b>7,863,947</b>	<b>8,185,747</b>	<b>8,256,536</b>
<b>Department Full-Time Equivalents Total*</b>	<b>38.50</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

*\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

### Budget Summary by Fund Office for Civil Rights

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
00100 - General Fund	8,419,334	7,863,947	8,185,747	8,256,536
<b>Budget Totals for OCR</b>	<b>8,419,334</b>	<b>7,863,947</b>	<b>8,185,747</b>	<b>8,256,536</b>

### Revenue Overview

#### 2026 Estimated Revenues

Account Code	Account Name	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
341900	General Government-Other Rev	478,516	874,336	921,966	921,966
360590	Program Income	40,200	20,100	20,100	16,600
<b>Total Revenues for: 00100 - General Fund</b>		<b>518,716</b>	<b>894,436</b>	<b>942,066</b>	<b>938,566</b>
<b>Total OCR Resources</b>		<b>518,716</b>	<b>894,436</b>	<b>942,066</b>	<b>938,566</b>

## Office for Civil Rights

### Appropriations by Budget Summary Level and Program

#### **OCR - BO-CR-X1R00 - Civil Rights**

The purpose of the Civil Rights Budget Summary 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.

<b>Program Expenditures</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Civil Rights Enforcement	2,087,057	1,966,067	2,064,174	2,089,025
Commissions	609,056	595,467	595,467	612,996
Community Investments	1,639,005	530,000	510,000	570,000
Leadership and Administration	3,024,503	2,192,749	2,294,763	2,603,964
Policy	460,471	1,161,321	1,228,871	1,126,724
RSJI	599,241	1,418,342	1,492,471	1,253,827
<b>Total</b>	<b>8,419,334</b>	<b>7,863,947</b>	<b>8,185,747</b>	<b>8,256,536</b>
Full-time Equivalents Total*	38.50	35.00	35.00	35.00

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The following information summarizes the programs in Civil Rights Budget Summary Level:

#### **Civil Rights Enforcement**

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Civil Rights Enforcement	2,087,057	1,966,067	2,064,174	2,089,025
Full Time Equivalents Total	14.50	14.00	14.00	14.00

#### **Commissions**

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Proposed</b>
Commissions	609,056	595,467	595,467	612,996
Full Time Equivalents Total	-	4.00	4.00	4.00

#### **Community Investments**

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	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Investments	1,639,005	530,000	510,000	570,000
Full Time Equivalents Total	3.00	-	-	-

### Leadership and Administration

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Leadership and Administration	3,024,503	2,192,749	2,294,763	2,603,964
Full Time Equivalents Total	5.00	5.00	5.00	5.00

### Policy

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Policy	460,471	1,161,321	1,228,871	1,126,724
Full Time Equivalents Total	8.00	6.00	6.00	6.00

### RSJI

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
RSJI	599,241	1,418,342	1,492,471	1,253,827
Full Time Equivalents Total	8.00	6.00	6.00	6.00