

# Office for Civil Rights

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<http://www.seattle.gov/civilrights/>

## Department Overview

The Office for Civil Rights (OCR) envisions a city of liberated people where community historically impacted by racism, oppression, and colonization hold power and thrive. OCR's mission is to end structural racism through accountable community relationships and anti-racist organizing, policy development, and civil rights enforcement.

OCR works to achieve equity and advance opportunity in Seattle by:

- developing policies and promoting partnerships to achieve racial equity and social justice;
- enforcing City, state and federal antidiscrimination in housing, employment, public accommodations, and contracting, and civil rights laws such as all-gender restroom ordinance, ban on conversion therapy provided to minors ordinance, fair chance housing ordinance, and closed captioning ordinance using restorative justice methods, investigations, compliance, and settlement negotiations;
- conducting housing and employment testing based on protected classes;
- staffing the Seattle Human Rights Commission, Seattle Women's Commission, Seattle Lesbian, Gay, Bisexual, Transgender, and Queer Commission, and the Seattle Disability Commission;
- administering the Title VI program of the 1964 Civil Rights Act, which relates to physical access to governmental facilities, projects, and programs, and Title II complaints alleging discrimination on the basis of disability in the provision of services, activities, programs or benefits by the City;
- leading the City of Seattle's Participatory Budgeting process, where members of the public decide how to spend allocated public funding;
- offering free civil rights trainings and technical assistance to businesses and community groups on civil rights laws; and
- making available a wide array of civil rights information, including translations into other languages.

OCR leads the City's Race and Social Justice Initiative (RSJI). The core focus for RSJI is to eliminate institutional and structural racism. The RSJI strategy team's approach has 4 key areas: 1) convene anti-racist networks within City government to shift internal practices and develop core decision-making approaches that increase racial equity; 2) transform the internal culture of the City through accountable organizing that galvanizes racial equity and inclusion, fosters humanistic relationships, and supports belonging and wellbeing; 3) align city efforts with local community organizing to center those most affected by racism/historic injustices, increase institutional accountability, and strengthen civic efforts toward racially equitable outcomes; and 4) connect with key national and regional racial justice leaders to advance racial equity and social justice.

## Office for Civil Rights

### Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Department Support</b>				
General Fund Support	6,333,535	7,764,185	7,910,594	7,962,483
<b>Total Operations</b>	<b>6,333,535</b>	<b>7,764,185</b>	<b>7,910,594</b>	<b>7,962,483</b>
<b>Total Appropriations</b>	<b>6,333,535</b>	<b>7,764,185</b>	<b>7,910,594</b>	<b>7,962,483</b>
Full-Time Equivalents Total*	35.50	38.50	38.50	38.50

\* 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 2023 Adopted and 2024 Endorsed budgets increase the OCR budget by about 2% over the 2022 Adopted Budget to reflect increased labor costs as well as other central rate adjustments. These increases are partially offset, by a one-time reduction to hold a position vacant. The budget also makes technical adjustments to move budget to the appropriate budget program. For additional information on these changes, see the incremental budget changes section below.

#### City Council Changes to the Proposed Budget

The Council made no changes to the 2023-2024 Proposed Budget.

### Incremental Budget Changes

#### Office for Civil Rights

	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>7,764,185</b>	<b>38.50</b>
<b>Baseline</b>		
Appropriations for 2022 Annual Wage Increase (AWI)	171,855	-
Citywide Adjustments for Standard Cost Changes	134,838	-
Equal Employment Opportunity Commission Revenues	-	-
Technical Transfer from Policy Budget Program to Community Investments Program	-	-
Reverse One-time Domestic Violence Community Expert and Stakeholder Workgroup	(120,000)	-
<b>Proposed Operating</b>		
Appropriation for Position Reclassification	51,731	-
Temporarily Unfund Title VI Coordinator	(92,014)	-

# Office for Civil Rights

## Proposed Technical

Technical Adjustment for Participatory Budgeting positions	-	-
Central Revenue Budget Load	-	-
<b>Total Incremental Changes</b>	<b>\$146,410</b>	<b>-</b>
<b>Total 2023 Adopted Budget</b>	<b>\$7,910,594</b>	<b>38.50</b>

## Description of Incremental Budget Changes

### Baseline

#### Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures \$171,855

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

#### Citywide Adjustments for Standard Cost Changes

Expenditures \$134,838

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, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

#### Equal Employment Opportunity Commission Revenues

Revenues \$(11,540)

This item anticipates revenues from a workshare agreement between OCR and the Equal Employment Opportunity Commission (EEOC). EEOC pays OCR for civil rights employment investigation cases that are dual-filed with EEOC and OCR. The revenues are anticipated to be \$29,000, which is lower than the 2022 Adopted amount of \$40,540.

#### Technical Transfer from Policy Budget Program to Community Investments Program

Expenditures -

This budget neutral change transfers \$1 million in 2023 and \$1.08 million in 2024 in budget for community alternatives to incarceration and policing from OCR's Policy Budget Program to its Community Investments Budget Program.

#### Reverse One-time Domestic Violence Community Expert and Stakeholder Workgroup

Expenditures \$(120,000)

This item reverses one-time 2022 Council Budget Action (OCR-002-A-001) which funded creating and staffing a work group of community members and stakeholders to issue recommendations about alternatives to incarceration for individuals accused of misdemeanor domestic violence.

# Office for Civil Rights

## Proposed Operating

### **Appropriation for Position Reclassification**

Expenditures	\$51,731
Position Allocation	-

This item increases appropriation authority in OCR's Leadership and Administration Budget Summary Level. This request is necessary to support reclassification of a 1.0 FTE full-time Administrative Specialist III to a 1.0 FTE full-time Executive Assistant. This position will enhance the administrative capacity of OCR; an Executive Assistant can proactively audit existing operations, identify strategic changes, and implement solutions across the department.

### **Temporarily Unfund Title VI Coordinator**

Expenditures	\$(92,014)
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The General Fund revenue forecast for the City's 2023 Adopted and 2024 Endorsed budgets is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the Civil Rights Enforcement Budget Program by temporarily unfunding 0.50 FTE Citywide Title VI Coordinator and delaying hiring this position until 2024. This position is currently vacant and has been since 2020. The City of Seattle has placed Title VI compliance and monitoring responsibility with OCR. As a recipient of federal financial assistance, the City must comply with all Federal and state laws, regulations and statues relating to Title VI of the Civil Rights Act of 1964. OCR is responsible for implementing, complying, training, and monitoring all aspects of the citywide Title VI Plan and Federal requirements pertaining to Title VI. OCR's Civil Rights enforcement leadership team will continue to maintain this body of work, in addition to their required duties, to ensure that the City remains in compliance with the Title VI mandates.

## Proposed Technical

### **Technical Adjustment for Participatory Budgeting positions**

Position Allocation	-
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This is a technical adjustment to move three positions added from Ordinance 126360 in the 2022 Adopted Budget to support the participatory budgeting process from OCR's Policy Budget Program to OCR's Community Investments Budget Program. OCR's participatory budgeting process is budgeted within its Community Investments Budget Program. No budget is required for this technical change, as the ordinance fully funded the positions in 2021 through 2023. The budget continues to include \$27.25 million in Finance General reserves for participatory budgeting.

### **Central Revenue Budget Load**

Revenues	\$425,234
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This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

## Office for Civil Rights

### Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Appropriations</b>				
<b>OCR - BO-CR-X1R00 - Civil Rights</b>				
00100 - General Fund	6,333,535	7,764,185	7,910,594	7,962,483
<b>Total for BSL: BO-CR-X1R00</b>	<b>6,333,535</b>	<b>7,764,185</b>	<b>7,910,594</b>	<b>7,962,483</b>
<b>Department Total</b>	<b>6,333,535</b>	<b>7,764,185</b>	<b>7,910,594</b>	<b>7,962,483</b>
<b>Department Full-Time Equivalents Total*</b>	<b>35.50</b>	<b>38.50</b>	<b>38.50</b>	<b>38.50</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

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	6,333,535	7,764,185	7,910,594	7,962,483
<b>Budget Totals for OCR</b>	<b>6,333,535</b>	<b>7,764,185</b>	<b>7,910,594</b>	<b>7,962,483</b>

### 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>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Civil Rights Enforcement	1,535,451	1,798,066	1,774,262	1,785,051
Community Investments	-	-	1,006,463	1,080,000
Leadership and Administration	2,144,628	1,863,034	2,055,791	2,082,633
Participatory Budgeting	44,436	-	-	-
Policy	1,877,107	2,566,063	1,485,842	1,418,526
RSJI	731,913	1,537,021	1,588,236	1,596,274
<b>Total</b>	<b>6,333,535</b>	<b>7,764,185</b>	<b>7,910,594</b>	<b>7,962,483</b>
Full-time Equivalents Total*	35.50	38.50	38.50	38.50

*\*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*

## Office for Civil Rights

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

### Civil Rights Enforcement

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Civil Rights Enforcement	1,535,451	1,798,066	1,774,262	1,785,051
Full Time Equivalents Total	14.50	14.50	14.50	14.50

### Community Investments

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Community Investments	-	-	1,006,463	1,080,000
Full Time Equivalents Total	-	-	3.00	3.00

### Leadership and Administration

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Leadership and Administration	2,144,628	1,863,034	2,055,791	2,082,633
Full Time Equivalents Total	5.00	5.00	5.00	5.00

### Participatory Budgeting

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Participatory Budgeting	44,436	-	-	-

### Policy

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Policy	1,877,107	2,566,063	1,485,842	1,418,526
Full Time Equivalents Total	8.00	11.00	8.00	8.00

### RSJI

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
RSJI	731,913	1,537,021	1,588,236	1,596,274
Full Time Equivalents Total	8.00	8.00	8.00	8.00