

Office for Civil Rights

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

Department Overview

The Office for Civil Rights (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 anti-discrimination laws that guarantee equal access to housing, employment, public accommodations, contracting, lending and protection against conversion therapy provided to minors;
- developing and conducting testing for discrimination in employment hiring and housing based on race, national origin, sexual orientation, gender identity and disability;
- staffing the Seattle Human Rights Commission, Seattle Women's Commission, Seattle Lesbian Gay Bisexual Transgender Commission, and the Seattle Commission for People with disAbilities;
- 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;
- offering free civil rights technical assistance and outreach to businesses, community groups, and the general public, including immigrants, people of color, women, people with disabilities, and lesbian, gay, bisexual, transgender and queer communities; 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. The goals of the initiative are to end institutional racism in City government; promote inclusion and full participation of all residents in civic life; and partner with the community to achieve racial equity across Seattle. In working to achieve these goals, OCR conducts Race and Social Justice trainings, including Racial Equity Toolkit training, for all City staff and/or departments, community organizations and educational institutions.

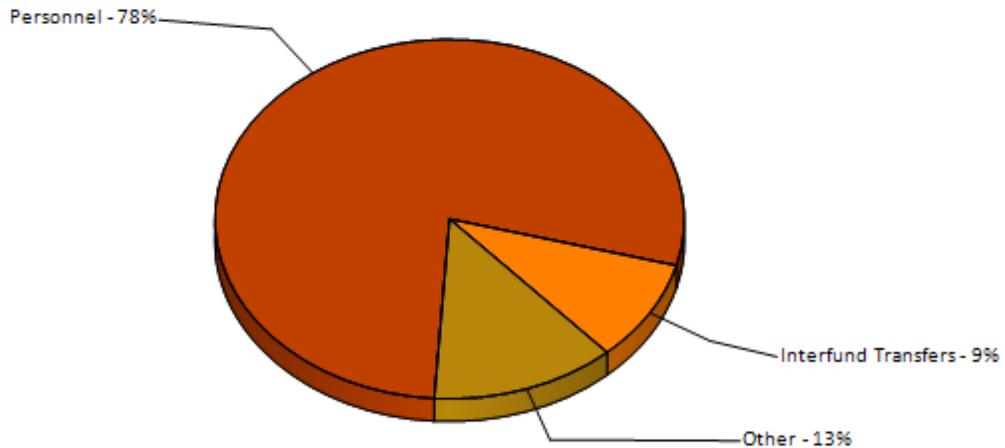
Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support	\$5,093,114	\$4,864,563	\$6,042,306
Total Operations	\$5,093,114	\$4,864,563	\$6,042,306
Total Appropriations	\$5,093,114	\$4,864,563	\$6,042,306
Full-time Equivalent Total*	28.00	31.00	31.00

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

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2019 Adopted Budget - Expenditure by Category



Budget Overview

The 2019 Adopted and 2020 Endorsed Budget largely maintains the Office for Civil Rights' existing functions and budget with a few enhancements. The budget removes one-time funding that was added in 2016 for a three-year initiative on gender-pay equity and in 2018 for grants for youth diversion and community-led alternatives to youth detention. The budget extends a temporary staff position to administer the grants since the grants will not be fully closed out until mid-2019. A Council amendment to the budget then made this position permanent and ongoing (see Council changes section below).

The budget responds to two high priority needs in OCR: aligning the RSJI staff team and position classifications, and creating a deputy director position for the office. The RSJI staff had different position classifications within a division where staff perform similar bodies of work. RSJI staff provide citywide and department specific trainings, provide technical assistance to other departments on Racial Equity Toolkits, help advise and support department Change Teams, participate on interdepartmental work teams; engage with community groups and individuals within the racial justice organizing community and apply racial justice analysis to policies, programs, services, and budget related decisions. The adopted budget reclassifies most of the RSJI staff to the same position classification. The RSJI division retains a manager position and a trainer position at different position classifications. In addition, the adopted budget creates a deputy director position which was identified as high priority for the office.

Finally, through careful review of its programs and use of discretionary budget, OCR identified efficiencies in its operating budget of \$30,000. This change does not affect staffing or programming.

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City Council Changes to the Proposed Budget

As part of the adopted budget process, the Council increased funding to the Office for Civil Rights to support Criminal Justice initiatives including:

- 1.0 FTE position to work on criminal justice initiatives;
- \$15,000 for community engagement related to criminal justice initiatives; and
- \$1,080,000 in 2020 for community-based organizations providing alternatives to or addressing harm created by the criminal justice system.

In addition, Council added an additional 1.0 FTE to make permanent a temporary position that oversees grants, added \$12,000 in ongoing funding to create a permanent funding source for Indigenous People's Day celebrations, and cut approximately \$3,000 from OCR's training and travel budget.

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Incremental Budget Changes

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	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 5,093,114	28.00	\$ 5,093,114	28.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 272,391	0.00	\$ 296,265	0.00
Adjust Budget and Staffing After Expiration of Seattle City Light and Arts Contracts	-\$ 115,009	-0.50	-\$ 115,009	-0.50
Adjustment for One-Time Budget Additions	-\$ 828,000	0.00	-\$ 828,000	0.00
Proposed Changes				
Operational Efficiencies	-\$ 30,000	0.00	-\$ 30,000	0.00
Finalize Administering Community Grants	\$ 76,861	0.00	\$ 0	0.00
Reclassify RSJI Positions	\$ 91,642	0.00	\$ 91,761	0.00
Add back 0.5 FTE of an RSJI position formerly funded by Seattle City Light	\$ 52,664	0.50	\$ 52,792	0.50
Add Deputy Director Position	\$ 133,401	1.00	\$ 162,564	1.00
Proposed Technical Changes				
Space Rent Adjustment	-\$ 90,444	0.00	-\$ 80,160	0.00
Interdepartmental Revenue from Arts	\$ 20,000	0.00	\$ 20,000	0.00
Council Changes				
Add Position for Criminal Justice Legal System Alignment	\$ 103,106	1.00	\$ 137,938	1.00
Community Engagement for Criminal Justice Related Outreach	\$ 15,000	0.00	\$ 15,000	0.00
Maintain Temporary Equitable Funding Position	\$ 61,023	1.00	\$ 138,983	1.00
Fund Community-Based Organizations Providing Alternatives to the Criminal Justice System	\$ 0	0.00	\$ 1,080,000	0.00
Fund Indigenous People's Day Celebrations	\$ 12,000	0.00	\$ 12,000	0.00
General Fund Appropriation Reduction	-\$ 3,186	0.00	-\$ 4,942	0.00
Total Incremental Changes	-\$ 228,551	3.00	\$ 949,192	3.00
2019 Adopted/2020 Endorsed Budget	\$ 4,864,563	31.00	\$ 6,042,306	31.00

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Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$272,391

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This technical adjustment also transfers internal services costs for Human Resources and Information Technology from Finance General to the department. With this change, department budgets will better reflect support costs. Previously these costs were included in the Finance General budget.

Adjust Budget and Staffing After Expiration of Seattle City Light and Arts Contracts - (\$115,009)/(0.50) FTE

This adjustment resets a full-time position back to half time after contracts with Seattle City Light (City Light) and the Office of Arts and Culture expired at the end of 2018. For the past several years City Light provided funding to help support Office for Civil Rights (OCR) programs and services and activities that benefit the utility, its RSJI program and goals, and its ratepayers. In 2019, City Light will incorporate this work into its existing RSJI programming and will no longer provide funding to OCR. This baseline adjustment removes the 0.5 FTE that City Light was funding, although the position is restored in the proposed changes section of the 2019 budget.

Adjustment for One-Time Budget Additions - (\$828,000)

This item includes budget reductions for one-time additions in the 2018 Adopted Budget:

- \$500,000 to contract with organizations that provide community-led alternatives to youth detention; and
- \$100,000 to fund a youth diversion program that has been developed by a consortium of community organizations, community members, and youth directly involved with and impacted by the criminal justice system.
- \$150,000 to support a Racial Equity Toolkit (RET) regarding the structure and design of the Office for Civil Rights.
- \$50,000 to conduct outreach and education to landlords and tenants to prevent landlords from screening applicants based on criminal convictions, and prohibit the use of advertising language that categorically excludes people with arrests or conviction records.
- \$28,000 for a three-year initiative provided to OCR in the 2016 Adopted Budget work on a citywide gender pay equity initiative known as 100% Talent, the goal of which is to engage the private sector in actions to address gender pay equity.

Proposed Changes

Operational Efficiencies - (\$30,000)

At the direction of the Mayor, the office pursued budget efficiencies by reviewing resources for discretionary

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contracts and consultants. The office identified \$30,000 in discretionary budget reductions. This reduction achieves efficiency in budgeting without service reductions.

Finalize Administering Community Grants - \$76,861

This adjustment extends a temporary Strategic Advisor position that was added in 2018 supplemental legislation to manage and administer \$600,000 in one-time grants for organizations that provide youth diversion programs and community-led alternatives to youth detention. The City Council provided one-time funding for these grants in the 2018 Adopted Budget. OCR began administering these grants in 2018, but because there was a delay in beginning and close-out paperwork, the office requires an extension of the position managing the grants through mid-2019.

Reclassify RSJI Positions - \$91,642

OCR's RSJI team is comprised of five different position classifications for a group of employees that performs similar work functions. This resulted in internal disparities in the group charged with upholding racial justice throughout the City. All the RSJI positions deliver trainings, liaise with executive departments, provide technical assistance, and work closely with communities most impacted by structural racism. This adjustment reclassifies the positions to the same Strategic Advisor I title.

Add back 0.5 FTE of an RSJI position formerly funded by Seattle City Light - \$52,664/.50 FTE

This adjustment increases the RSJI program budget to restore a Strategic Advisor I position to full time. The position was reduced to half time in the baseline budget due to the expiration of an MOU with Seattle City Light, which funded a portion of the position's costs. Restoring this position to full time status improves OCR's capacity to perform the RSJI work identified in the Mayor's [Executive Order 2017-13](#), as well as provides additional resources to the City-wide RSJI Summit, RSJI Speakers Series and citywide and community trainings.

Add Deputy Director Position - \$133,401/1.00 FTE

The Office for Civil Rights (OCR) and the Mayor have identified a deputy director position as a high priority need in OCR. The proposed budget adds a Strategic Advisor 3 position to take on the role of supporting OCR's director in overseeing operations of all four OCR programs: policy, civil rights enforcement, RSJI, and leadership and administration.

Proposed Technical Changes

Space Rent Adjustment - (\$90,444)

In 2015, the Office of Labor Standards (OLS) was introduced as a division of the Office for Civil Rights (OCR). In 2017, OLS became a separate office and moved into its own leased office space in the Central Building in downtown Seattle. For the 2019-2020 biennial budget, the Department of Finance and Administrative Services recalculated space usage and determined there would be a space rent increase attributable to OLS and an offsetting space rent decrease for OCR.

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Interdepartmental Revenue from Arts - \$20,000

This adjustment adds budget authority for OCR to spend \$20,000 of revenue from the Office of Arts and Culture (Arts). This revenue will be used to continue to partner and collaborate with Arts on racial equity arts and culture projects including RSJI Speaker Series, RSJI Summit and other special projects.

Council Changes

Add Position for Criminal Justice Legal System Alignment - \$103,106/1.00 FTE

The City Council added a new Strategic Advisor 1 position to OCR. The new position will have two bodies of work:

- Improving citywide criminal legal system alignment; and
- developing recommendations to improve the Seattle Municipal Court's programs and services.

Community Engagement for Criminal Justice Related Outreach - \$15,000

The Council added funding to OCR to conduct community engagement around current and future policy, investments, and outcomes regarding the criminal legal system.

Maintain Temporary Equitable Funding Position - \$61,023/1.00 FTE

The Council added funding and a new position to OCR to make permanent a currently filled temporary equitable funding position that was going to sunset in mid-2019. This position will complete the administration of \$500,000 in community grant funds that Council added in the 2018 Adopted Budget for organizations pursuing strategies around Zero Youth Detention and will then administer the \$1,080,000 of community grant funds that Council added in the 2020 Endorsed Budget. This position will also assist other departments who do community grantmaking to further equitable granting processes.

Fund Community-Based Organizations Providing Alternatives to the Criminal Justice System

The Council added \$1,080,000 in 2020 for community-based organizations providing alternatives to or addressing harm created by the criminal justice system. Council specified the funding should go to organizations focused on achieving safety, health, healing, and reconciliation through alternatives to the criminal legal system that provide the following services:

- supporting marginalized survivors of violence through healing and accountability processes;
- restorative pathways for youth and young adults;
- trauma-informed, healing-centered youth development;
- support for those who suffer loss from police use of force, and advocacy for improved police practices to reduce use of force; and
- building immigrant community capacity to alternatives to the justice system that avoid disproportionate immigration impacts.

Fund Indigenous People's Day Celebrations - \$12,000

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Council added \$12,000 in ongoing funding to OCR to create a stable source of funding for the City of Seattle's annual Indigenous People's Day celebration, including but not limited to the morning march, the daytime City Hall celebration, and the evening celebration at the Day Break Star Center. The City of Seattle previously funded these activities out of various department budgets, including OCR. This green sheet will create a dedicated source of funding.

General Fund Appropriation Reduction - (\$3,186)

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. The percentage reduction in 2019 is about 0.07% and in 2020 about 0.1%.

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City Council Provisos

The City Council adopted the following budget provisos:

- Of the appropriation in the 2019 budget for the Office for Civil Rights, \$12,000 is appropriated solely for supporting Seattle's annual Indigenous People's Day celebration and may be spent for no other purpose.

Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
Civil Rights Budget Summary Level			
General Fund	5,093,114	4,864,563	6,042,306
Total for BSL: BO-CR-X1R00	5,093,114	4,864,563	6,042,306
Department Total	5,093,114	4,864,563	6,042,306
Department Full-time Equivalent Total*	28.00	31.00	31.00

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

Budget Summary by Fund for Civil Rights

	2018 Adopted	2019 Adopted	2020 Endorsed
00100 - General Fund	5,093,114	4,864,563	6,042,306
Budget Totals for OCR	5,093,114	4,864,563	6,042,306

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Appropriations By Budget Summary Level (BSL) and Program

Civil Rights Budget Summary Level

The purpose of the Civil Rights Budget Control 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.

Program Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Civil Rights Enforcement	1,121,210	1,124,586	1,135,313
Leadership and Administration	2,385,359	1,906,884	3,024,126
Policy	635,243	712,012	752,144
RSJI	951,302	1,121,081	1,130,723
Total	5,093,114	4,864,563	6,042,306
Full-time Equivalents Total*	28.00	31.00	31.00

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

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

Civil Rights Enforcement Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Civil Rights Enforcement	1,121,210	1,124,586	1,135,313
Full-time Equivalents Total	12.00	12.00	12.00

Leadership and Administration Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Leadership and Administration	2,385,359	1,906,884	3,024,126
Full-time Equivalents Total	4.00	5.00	5.00

Policy Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
Policy	635,243	712,012	752,144
Full-time Equivalents Total	5.00	7.00	7.00

RSJI Program

Expenditures/FTE	2018 Adopted	2019 Adopted	2020 Endorsed
RSJI	951,302	1,121,081	1,130,723
Full-time Equivalents Total	7.00	7.00	7.00