

# 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 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 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). RSJI is committed to eliminating institutional and structural racism through a four-prong approach: 1) build an anti-racist network within City government and shift internal practices and develop decision-making skills that eliminate institutional and structural racism; 2) transform the internal government culture of the City toward one rooted in racial justice, humanistic relationships, belonging and wellbeing; 3) align racial justice efforts with local community organizing and strengthen relationships with communities most impacted by structural racism; and 4) work in relationship with national and regional racial justice leaders from all communities and sectors to advance racial justice.

## Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Department Support</b>			
General Fund Support	4,923,963	7,055,083	6,997,982
<b>Total Operations</b>	<b>4,923,963</b>	<b>7,055,083</b>	<b>6,997,982</b>
<b>Total Appropriations</b>	<b>4,923,963</b>	<b>7,055,083</b>	<b>6,997,982</b>
Full-Time Equivalents Total*	31.00	35.00	35.50

\* 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

## Budget Overview

The 2021 Adopted Budget adds staffing capacity to the Office for Civil Rights (OCR) to lead the Citywide Title VI compliance work and adds funding for the annual City Race and Social Justice (RSJ) Summit. The budget also includes one-time savings from holding an OCR leadership position vacant in 2021.

The City is projecting significant revenue losses due to COVID-19 and the resulting public health crisis. As a result, the budget includes reductions for most departments across the City. Because OCR is a small department with limited flexibility in its budget, and because of its key role in RSJ across the City, the reductions to OCR's budget are minimal and do not impact staffing or services. The details of the changes to OCR's budget are included in the Incremental Budget Changes section below.

### Council Changes to the Proposed Budget

The City Council restored funds proposed for reduction to community-based organizations pursuing alternatives to or addressing harms caused by the criminal legal system. These funds may be used to increase funding to organizations that were awarded grant funding through the 2020 collaborative grantmaking process and/or make new awards.

## Incremental Budget Changes

### Office for Civil Rights

	Dollars	FTE
<b>2020 Adopted Budget</b>	<b>7,055,083</b>	<b>35.00</b>
<b>Baseline</b>		
Annual Wage Increase (AWI) Title Specific	2,138	-
Revenue Update	-	-
Space Lease Adjustment	40,206	-
Adjustment for One-Time Budget Changes	(1,042,596)	-
Baseline Adjustments for Personnel Costs	35,033	-
<b>Proposed Operating</b>		
One-time Leadership Savings	(168,000)	-
RSJ Summit	15,000	-
Title VI Compliance	77,547	0.50
Transfer Indigenous People's Day funding to DON	(32,000)	-
<b>Proposed Technical</b>		
Citywide Adjustments for Standard Cost Changes	(64,429)	-
<b>Council</b>		
Provide Alternatives to or Address Harm Created by the Criminal Justice System	1,080,000	-
<b>Total Incremental Changes</b>	<b>\$(57,101)</b>	<b>0.50</b>

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Total 2021 Adopted Budget

\$6,997,982

35.50

## Description of Incremental Budget Changes

### Baseline

#### **Annual Wage Increase (AWI) Title Specific**

Expenditures \$2,138

This item includes annual wage increase (AWI) adjustments for Civil Rights Analyst positions.

#### **Revenue Update**

Revenues \$(46,600)

This change reflects updates to baseline revenues from the August revenue forecast.

#### **Space Lease Adjustment**

Expenditures \$40,206

This item includes space lease (rent) adjustments in 2021.

#### **Adjustment for One-Time Budget Changes**

Expenditures \$(1,042,596)

The Council restored funding in the adopted budget for criminal justice grants. Refer to the Council Phase Changes section below. The proposed budget description follows:

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget. As part of the 2019 Adopted and 2020 Endorsed Budget, the City Council added one-time funding of \$1.08 million for criminal justice grants in 2020. This item removes that one-time funding from the ongoing budget. OCR plans to make the criminal justice grant awards in late 2020 and spend the funding over a 2-year period. Additional funding for this program may be considered in the 2022 budget. This item also includes adjustments for two positions to reflect the annual cost in 2021 and removes one-time funding for criminal justice engagement.

#### **Baseline Adjustments for Personnel Costs**

Expenditures \$35,033

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

### Proposed Operating

#### **One-time Leadership Savings**

Expenditures \$(168,000)

This item reflects one-time salary savings from holding the OCR Deputy Director position vacant until 2022.

## Office for Civil Rights

### RSJ Summit

Expenditures \$15,000

This item adds funding to OCR's budget for the City's annual Race and Social Justice (RSJ) Summit. Previously, OCR has received funding from the Office of Arts and Culture. The budget adds funding to OCR to ensure a stable funding source for this important work. The summit is open to both City employees and community members.

### Title VI Compliance

Expenditures \$77,547

Position Allocation 0.50

This item adds 0.5 FTE to OCR to implement, monitor, and ensure citywide compliance with Title VI federal grant requirements. Title VI of the Civil Rights Act of 1964 prohibits discrimination under any program or activity receiving federal financial assistance on the basis of race, national origin, and color. Over time, protected classes such as sex, age, and disability were added. Previously, OCR had a dedicated part-time position for Title VI compliance, but the position was abrogated in 2011, and work was reassigned to existing staff. Since then, staff have not had sufficient capacity to meet the demands of the work.

### Transfer Indigenous People's Day funding to DON

Expenditures \$(32,000)

This item transfers funding for the Indigenous People's Day celebration from OCR to the Department of Neighborhoods (DON). This funding is more closely aligned with DON's line of business. The funding was added to OCR's budget in the 2017, 2019, and 2020 budgets to create a stable dedicated source of funding for the annual celebration. There is a corresponding increase in the DON budget to reflect the transfer.

## Proposed Technical

### Citywide Adjustments for Standard Cost Changes

Expenditures \$(64,429)

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.

## Council

### Provide Alternatives to or Address Harm Created by the Criminal Justice System

Expenditures \$1,080,000

This change restores funds proposed for reduction to community-based organizations pursuing alternatives to or addressing harms caused by the criminal legal system that were awarded grant funding through the 2020 collaborative grantmaking process. This funding will allow OCR to issue new contracts and/or increase the contracts awarded funding in 2020.

## Office for Civil Rights

### Expenditure Overview

	2019	2020	2021
Appropriations	Actuals	Adopted	Adopted
<b>OCR - BO-CR-X1R00 - Civil Rights</b>			
00100 - General Fund	4,923,963	7,055,083	6,997,982
<b>Total for BSL: BO-CR-X1R00</b>	<b>4,923,963</b>	<b>7,055,083</b>	<b>6,997,982</b>
<b>Department Total</b>	<b>4,923,963</b>	<b>7,055,083</b>	<b>6,997,982</b>
<b>Department Full-Time Equivalents Total*</b>	<b>31.00</b>	<b>35.00</b>	<b>35.50</b>

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## 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>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Civil Rights	1,304,805	-	-
Civil Rights Enforcement	-	1,672,560	1,782,488
Leadership and Administration	2,373,497	2,907,214	1,575,524
Policy	639,174	1,245,845	2,355,549
RSJI	606,487	1,229,464	1,284,421
<b>Total</b>	<b>4,923,963</b>	<b>7,055,083</b>	<b>6,997,982</b>
Full-time Equivalents Total*	31.00	35.00	35.50

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

#### **Civil Rights**

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Civil Rights	1,304,805	-	-
Full Time Equivalents Total	12.00	-	-

#### **Civil Rights Enforcement**

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Civil Rights Enforcement	-	1,672,560	1,782,488
Full Time Equivalents Total	-	14.00	14.50

#### **Leadership and Administration**

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<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Leadership and Administration	2,373,497	2,907,214	1,575,524
Full Time Equivalents Total	5.00	5.00	5.00

### Policy

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Policy	639,174	1,245,845	2,355,549
Full Time Equivalents Total	7.00	8.00	8.00

### RSJI

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
RSJI	606,487	1,229,464	1,284,421
Full Time Equivalents Total	7.00	8.00	8.00

