

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;
- 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

	2020 Actuals	2021 Adopted	2022 Adopted
Department Support			
General Fund Support	5,364,707	6,997,982	7,764,185
Total Operations	5,364,707	6,997,982	7,764,185
Total Appropriations	5,364,707	6,997,982	7,764,185
Full-Time Equivalents Total*	35.00	35.50	38.50

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** 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 2022 Adopted Budget restores funding for a Deputy Director position, reflects positions added to OCR in 2021 for the Participatory Budgeting Process, and provides stable funding to support the Seattle Disability Commission. Other changes to the budget include technical adjustments for increases in lease costs, language premium pay, increases in personnel costs and other central rate adjustments.

City Council Changes to the Proposed Budget

The Council adds funding to the Office for Civil Rights (OCR) to create and staff a work group of community members to issue recommendations about alternatives to incarceration for individuals accused of misdemeanor domestic violence (DV).

Incremental Budget Changes

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	Dollars	FTE
2021 Adopted Budget	6,997,982	35.50
Baseline		
Baseline Adjustments for Personnel Costs	84,141	-
Restore Leadership Funding	168,000	-
Proposed Operating		
Increase Seattle Disability Commission Support	66,000	-
Proposed Technical		
Central Building Lease Cost Increase	29,566	-
Citywide Adjustments for Standard Cost Changes	66,096	-
Language Premium Staff Stipend	2,400	-
Participatory Budgeting Positions	-	3.00
Revenue Adjustments	-	-
Council		
Domestic Violence (DV) Community Expert and Stakeholder Workgroup	120,000	-
Errata Corrections to the Proposed Budget and CIP	230,000	-
Total Incremental Changes	\$766,203	3.00
Total 2022 Adopted Budget	\$7,764,185	38.50

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Description of Incremental Budget Changes

Baseline

Baseline Adjustments for Personnel Costs

Expenditures \$84,141

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Restore Leadership Funding

Expenditures \$168,000

This is a technical baseline adjustment to restore funding for the Deputy Director Position. The 2021 Adopted Budget included one-time savings for holding the position vacant in 2021.

Proposed Operating

Increase Seattle Disability Commission Support

Expenditures \$66,000

This item funds interpretation services and consultant support for the Seattle Disability Commission (SDC). This is an ongoing need and OCR has historically funded this work with one-time underspend in their budget. This item creates stable funding for consultant services and interpretation services tailored to managing the diverse and unique challenges and access needs related to a commission with a majority membership of individuals who self-identify as living with a disability for the Seattle Disability Commission (SDC).

Proposed Technical

Central Building Lease Cost Increase

Expenditures \$29,566

This is a technical change to reflect the increase in external lease costs at the Central Building.

Citywide Adjustments for Standard Cost Changes

Expenditures \$66,096

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.

Language Premium Staff Stipend

Expenditures \$2,400

This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as interpretation and translation, to communicate with clients and/or other employees in business-related

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situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.

Participatory Budgeting Positions

Position Allocation 3.00

This is a technical adjustment to reflect three positions added in Ordinance 126360 to support the participatory budgeting process. No budget is required as the ordinance fully funded the positions in 2021 through 2023 and unspent funds from 2021 will automatically carryforward to 2022. The positions will sunset as of December 31, 2023. Additional information about the funding for Participatory Budgeting projects can be found in the Finance General section of the budget book.

Revenue Adjustments

Revenues \$(171,200)

Technical change to remove revenues that OCR no longer receives.

Revenue Adjustments

Revenues \$(69,638)

This is a technical adjustment to align base revenues with forecast revenues for the 2022 Budget. Revenues in this department are General Fund cost recovery for central services provided by this department and charged to the six-funds.

Council

Domestic Violence (DV) Community Expert and Stakeholder Workgroup

Expenditures \$120,000

This Council Budget Action adds funding to the Office for Civil Rights (OCR) to create and staff a work group of community members to issue recommendations about alternatives to incarceration for individuals accused of misdemeanor domestic violence (DV).

This workgroup was recommended by the Community Task Force Report on the Criminal Legal System (CLS), issued in September 2021. The workgroup will be focused on the following:

- Analyze misdemeanor DV cases and existing court-mandated programs including the Domestic Violence Intervention Program (DVIP);
- Engage with DV survivors of about what preventative support and crisis support could look like;
- Engage with individuals charged with misdemeanor domestic violence on the effectiveness of programs; and
- Identify existing gaps in the current landscape of DV support work and areas for further skill building and support for existing grassroots and non-profit organizations.

Technical Adjustment for Staffing Costs

Expenditures \$230,000

This item is a technical correction to reflect OCR staffing costs in 2022.

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Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Adopted
Appropriations			
OCR - BO-CR-X1R00 - Civil Rights			
00100 - General Fund	5,364,707	6,997,982	7,764,185
Total for BSL: BO-CR-X1R00	5,364,707	6,997,982	7,764,185
Department Total	5,364,707	6,997,982	7,764,185
Department Full-Time Equivalents Total*	35.00	35.50	38.50

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Budget Summary by Fund Office for Civil Rights

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	5,364,707	6,997,982	7,764,185
Budget Totals for OCR	5,364,707	6,997,982	7,764,185

Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Adopted
341900	General Government-Other Rev	456,972	407,086	337,448
360590	Program Income	54,840	191,740	40,540
360900	Miscellaneous Revs-Other Rev	-	20,000	-
Total Revenues for: 00100 - General Fund		511,812	618,826	377,988
Total OCR Resources		511,812	618,826	377,988

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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.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Civil Rights Enforcement	1,302,966	1,782,488	1,798,066
Leadership and Administration	2,483,894	1,575,524	1,863,034
Policy	1,003,660	2,355,549	2,566,063
RSJI	574,187	1,284,421	1,537,021
Total	5,364,707	6,997,982	7,764,185
Full-time Equivalents Total*	35.00	35.50	38.50

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

Civil Rights Enforcement

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Civil Rights Enforcement	1,302,966	1,782,488	1,798,066
Full Time Equivalents Total	14.00	14.50	14.50

Leadership and Administration

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Leadership and Administration	2,483,894	1,575,524	1,863,034
Full Time Equivalents Total	5.00	5.00	5.00

Policy

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	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
Policy	1,003,660	2,355,549	2,566,063
Full Time Equivalents Total	8.00	8.00	11.00

RSJI

	2020	2021	2022
Expenditures/FTE	Actuals	Adopted	Adopted
RSJI	574,187	1,284,421	1,537,021
Full Time Equivalents Total	8.00	8.00	8.00

