

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 thriving and powerful communities that fosters shared healing and belonging. The OCR advances civil rights and removes barriers to equity by enforcing illegal discrimination laws in Employment, Housing, Public Places, Fair Contracting, Title VI and ADA Title II in the City of Seattle. We also work to realize the vision of racial equity by leading the City of Seattle's Race and Social Justice Initiative. The Race and Social Justice Initiative (RSJI) is the City of Seattle's long-term commitment to end racism and achieve racial equity in Seattle.

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 laws;
- providing free civil rights trainings and technical assistance to businesses and community groups;
- 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 City of Seattle's Participatory Budgeting process; and
- leading the City's Race and Social Justice Initiative (RSJI). The core focus for RSJI is to eliminate institutional and structural racism within and by the City of Seattle.

Budget Snapshot

| | 2022 Actuals | 2023 Adopted | 2024 Endorsed | 2024 Adopted |
|------------------------------|------------------|------------------|------------------|------------------|
| Department Support | | | | |
| General Fund Support | 7,196,016 | 7,910,594 | 7,962,483 | 7,986,095 |
| Total Operations | 7,196,016 | 7,910,594 | 7,962,483 | 7,986,095 |
| Total Appropriations | 7,196,016 | 7,910,594 | 7,962,483 | 7,986,095 |
| Full-Time Equivalents Total* | 38.50 | 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

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Incremental Budget Changes

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| | 2024 Budget | FTE |
|--|--------------------|--------------|
| Total 2024 Endorsed Budget | 7,962,483 | 38.50 |
| Baseline | | |
| Central Cost Manual Alignment | (22,235) | - |
| Citywide Adjustments for Standard Cost Changes | 77,746 | - |
| Proposed Technical | | |
| Participatory Budgeting Positions | - | - |
| Council | | |
| SCERS Contribution Rate Change | (31,899) | - |
| Total Incremental Changes | \$23,612 | - |
| Total 2024 Adopted Budget | \$7,986,095 | 38.50 |

Description of Incremental Budget Changes

Baseline

Central Cost Manual Alignment

Expenditures \$(22,235)

This change request aligns the 2024 baseline budget with the 2024 endorsed central cost manual rates.

Citywide Adjustments for Standard Cost Changes

Expenditures \$77,746

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.

Proposed Technical

Participatory Budgeting Positions

Position Allocation -

This item extends the sunset date of three Participatory Budgeting positions in the Office for Civil Rights (OCR), from December 31, 2023 to September 30, 2024. It is anticipated that some participatory budgeting work will need to be

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continued into 2024. The positions will be funded with underspend from the Participatory Budgeting administrative budget.

Council

SCERS Contribution Rate Change

Expenditures \$(31,899)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS), of which most non-uniformed City employees are members, is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings.

The employer portion of the SCERS contribution is funded through the annual budget process as a percentage of salaries based on several factors including reports from the contracted actuary and the City's long-range financial forecasts. The Mayor's 2024 Proposed Mid-Biennial Budget included an employer contribution rate of 16.22%, which was determined prior to the actuary's recommendation but provided for long-term "smoothing" given the City's long-term financial challenges.

This item reduces the employer contribution rate from the proposed rate of 16.22% to the SCERS minimum actuarial required rate of 15.17%, which was determined to provide sufficient funding to the retirement system to achieve 100% funded status by 2042.

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2023-24 Mid-Biennium Adopted Budget Updates - Expenses

| Budget Summary Level | Fund | Budget Process Phase Endorsed | Adopted Changes | Grand Total |
|---------------------------|----------------------|-------------------------------|-----------------|------------------|
| Civil Rights | 00100 - General Fund | 7,962,483 | 23,612 | 7,986,095 |
| Civil Rights Total | | 7,962,483 | 23,612 | 7,986,095 |
| Grand Total | | 7,962,483 | 23,612 | 7,986,095 |