

# Office for Civil Rights

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[www.seattle.gov/civilrights/](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

	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
<b>Department Support</b>				
General Fund Support	7,660,631	7,986,095	7,863,947	8,185,747
<b>Total Operations</b>	<b>7,660,631</b>	<b>7,986,095</b>	<b>7,863,947</b>	<b>8,185,747</b>
<b>Total Appropriations</b>	<b>7,660,631</b>	<b>7,986,095</b>	<b>7,863,947</b>	<b>8,185,747</b>
Full-Time Equivalents Total*	38.50	38.50	35.00	35.00

\* 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 City's 2025-2026 Adopted Budget maintains core services for the Office for Civil Rights (OCR). The department will continue to invest in programs for civil rights enforcement and policy analysis, city commissions, and the City's Race and Social Justice Initiative.

The General Fund revenue forecast for the City's 2025-2026 Adopted Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services

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due to the General Fund deficit, budget adjustments were made to OCR's grant programs and outreach and engagement programming.

### **City Council Changes to the Proposed Budget**

The Council made no changes to the 2025-2026 Proposed Budget.

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### Incremental Budget Changes

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	Dollars	FTE
<b>2024 Adopted Budget</b>	<b>7,986,095</b>	<b>38.50</b>
<b>Baseline</b>		
Citywide Adjustments for Standard Cost Changes	(5,125)	-
Bargained Annual Wage and Market Wage Increases to Base Budget	646,339	-
Transfer to Create Commissions Division	-	-
<b>Proposed Operating</b>		
Final Adjustments for Standard Cost Changes	(123,362)	-
Grant Programming Adjustment	(550,000)	-
Outreach and Engagement Adjustment	(90,000)	-
<b>Proposed Technical</b>		
Remove Unfunded Title VI Coordinator Position	-	(0.50)
Remove Participatory Budgeting Sunsetting Positions	-	(3.00)
General Fund Revenue Adjustment	-	-
General Fund Revenue Adjustment	-	-
<b>Total Incremental Changes</b>	<b>\$(122,148)</b>	<b>(3.50)</b>
<b>Total 2025 Adopted Budget</b>	<b>\$7,863,947</b>	<b>35.00</b>

### Description of Incremental Budget Changes

#### Baseline

##### Citywide Adjustments for Standard Cost Changes

Expenditures \$(5,125)

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.

##### Bargained Annual Wage and Market Wage Increases to Base Budget

Expenditures \$646,339

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department’s baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

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## Transfer to Create Commissions Division

Expenditures	-
Position Allocation	-

This budget-neutral item transfers budget authority from the Race and Social Justice (RSJI) Division, Policy Division and Leadership and Administration Division to the Commissions Division; this also transfers two Strategic Advisors from the RSJI Division and two Planning and Development Specialists from the Policy Division. The Commissions Division supports the Seattle Human Rights, Seattle Disabilities, Seattle Women's and Seattle LGBTQ Commissions, and performs research and analysis related to commissions' work.

## Proposed Operating

### Final Adjustments for Standard Cost Changes

Expenditures	\$(123,362)
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Citywide technical adjustments made in the proposed 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 for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

### Grant Programming Adjustment

Expenditures	\$(550,000)
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This item reduces the Collective Network: Community Alternatives to Incarceration and Policing grant program by \$490,000. The program, budgeted at \$516,000, will continue to provide resources for community-based organizations supporting alternatives to addressing harm created by the criminal legal system. Initially funded with one-time resources, each grant cycle has focused on a different theme; past themes include black transgender and gender diverse communities (2021), and community-owned responses to domestic violence (2023).

This item also eliminates dedicated budget for the Racial Equity Fund (\$60,000). The Racial Equity Fund grant program provides small grants for technical assistance and capacity support. OCR has not made any awards the last two years. The Racial Equity Fund strategies and technical support continues under the Collective Network grant program; with each request for proposals, OCR offers technical assistance to all applicants that have an operating budget of \$2 million or less.

### Outreach and Engagement Adjustment

Expenditures	\$(90,000)
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The item will decrease by half funding for consultants to engage with higher barrier community members and community organizations that develop programs to address and improve living experiences for such populations; it will also reduce funding for data collection and analysis. OCR will continue to conduct listening sessions with individuals who are unhoused, housing insecure, or may be struggling with substance use to help identify high-barrier communities' needs and priorities and bring them into the policymaking process.

This item also reduces support for Race and Social Justice Initiative-related outreach and events by \$5,000 or one-third; the department may explore partnerships with other departments or sponsorships with private funders.

## Proposed Technical

### Remove Unfunded Title VI Coordinator Position

Position Allocation	(0.50)
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This item removes position authority for a part time Title VI Coordinator position. This position, added in the 2021 Adopted Budget, has remained unfilled and was unfunded in the 2023 Adopted Budget. OCR's Enforcement Division has incorporated Title VI compliance and monitoring related to acceptance of federal funds into its work program.

### Remove Participatory Budgeting Sunsetting Positions

Position Allocation (3.00)

OCR's role in the Participatory Budgeting process officially ends effective December 2024. The projects have been identified and the work has transitioned to City departments with projects. This item is a technical change to remove the sunsetting positions.

### General Fund Revenue Adjustment

Revenues \$1,000

This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

### General Fund Revenue Adjustment

Revenues \$89,539

This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

## Office for Civil Rights

### Expenditure Overview

		2023	2024	2025	2026
Appropriations		Actuals	Adopted	Adopted	Endorsed
<b>OCR - BO-CR-X1R00 - Civil Rights</b>					
	00100 - General Fund	7,660,631	7,986,095	7,863,947	8,185,747
	<b>Total for BSL: BO-CR-X1R00</b>	<b>7,660,631</b>	<b>7,986,095</b>	<b>7,863,947</b>	<b>8,185,747</b>
<b>Department Total</b>		<b>7,660,631</b>	<b>7,986,095</b>	<b>7,863,947</b>	<b>8,185,747</b>
<b>Department Full-Time Equivalents Total*</b>		<b>38.50</b>	<b>38.50</b>	<b>35.00</b>	<b>35.00</b>

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### Budget Summary by Fund Office for Civil Rights

		2023	2024	2025	2026
		Actuals	Adopted	Adopted	Endorsed
00100 - General Fund		7,660,631	7,986,095	7,863,947	8,185,747
<b>Budget Totals for OCR</b>		<b>7,660,631</b>	<b>7,986,095</b>	<b>7,863,947</b>	<b>8,185,747</b>

### Revenue Overview

#### 2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Adopted	2026 Endorsed
341900	General Government-Other Rev	700,159	784,797	874,336	921,966
360590	Program Income	22,200	19,100	20,100	20,100
<b>Total Revenues for: 00100 - General Fund</b>		<b>722,359</b>	<b>803,897</b>	<b>894,436</b>	<b>942,066</b>
<b>Total OCR Resources</b>		<b>722,359</b>	<b>803,897</b>	<b>894,436</b>	<b>942,066</b>

## 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>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Civil Rights Enforcement	1,684,896	1,775,945	1,966,067	2,064,174
Commissions	553,612	-	595,467	595,467
Community Investments	1,681,154	1,080,000	530,000	510,000
Leadership and Administration	2,424,085	2,130,228	2,192,749	2,294,763
Policy	543,586	1,410,544	1,161,321	1,228,871
RSJI	773,298	1,589,377	1,418,342	1,492,471
<b>Total</b>	<b>7,660,631</b>	<b>7,986,095</b>	<b>7,863,947</b>	<b>8,185,747</b>
Full-time Equivalents Total*	38.50	38.50	35.00	35.00

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

#### **Civil Rights Enforcement**

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Civil Rights Enforcement	1,684,896	1,775,945	1,966,067	2,064,174
Full Time Equivalents Total	14.50	14.50	14.00	14.00

#### **Commissions**

<b>Expenditures/FTE</b>	<b>2023 Actuals</b>	<b>2024 Adopted</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>
Commissions	553,612	-	595,467	595,467
Full Time Equivalents Total	-	-	4.00	4.00

#### **Community Investments**

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	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Community Investments	1,681,154	1,080,000	530,000	510,000
Full Time Equivalents Total	3.00	3.00	-	-

### Leadership and Administration

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Leadership and Administration	2,424,085	2,130,228	2,192,749	2,294,763
Full Time Equivalents Total	5.00	5.00	5.00	5.00

### Policy

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Policy	543,586	1,410,544	1,161,321	1,228,871
Full Time Equivalents Total	8.00	8.00	6.00	6.00

### RSJI

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
RSJI	773,298	1,589,377	1,418,342	1,492,471
Full Time Equivalents Total	8.00	8.00	6.00	6.00