

Office for Civil Rights

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

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Department Support				
General Fund Support	7,196,016	7,910,594	7,962,483	8,017,994
Total Operations	7,196,016	7,910,594	7,962,483	8,017,994
Total Appropriations	7,196,016	7,910,594	7,962,483	8,017,994
Full-Time Equivalents Total*	35.50	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

Office for Civil Rights

	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	-	-
Total Incremental Changes	\$55,511	-
Total 2024 Proposed Budget	\$8,017,994	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 continued into 2024. The positions will be funded with underspend from the Participatory Budgeting administrative budget.

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2023-24 Proposed Mid-Biennial Budget Adjustments - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Proposed Changes	Grand Total
Civil Rights	00100 - General Fund	7,962,483	55,511	8,017,994
Civil Rights Total		7,962,483	55,511	8,017,994
Grand Total		7,962,483	55,511	8,017,994