

**DEPARTMENTAL BUDGET INFORMATION
HUMAN RIGHTS (29)**

MISSION

Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the City's jurisdiction to enforce, and secure equal protection of civil rights without discrimination.

Achieve City of Detroit civil rights directive and adhere to the provisions of Federal and State Civil Rights statutes.

Provide a work environment that is free from improper or unwelcome harassment on the basis of race, color, creed, national origin, age, religion, martial status, handicap, public benefit status, sex or sexual orientation

DESCRIPTION

The Human Rights Department, by City Charter, serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and /or discrimination issues that adversely affect the well being and image of the City of Detroit, its residents, visitors and employees.

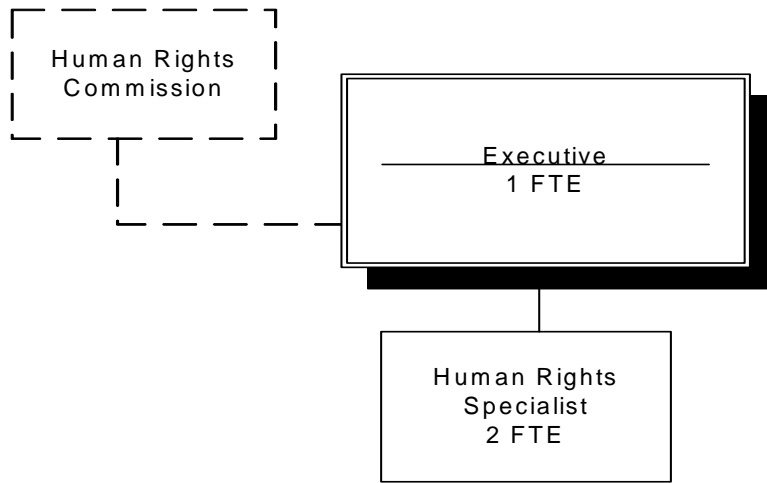
**MAJOR INITIATIVES FOR
FY 2012-13**

- Ensure City of Detroit's compliance with all federal and State of Michigan mandates related to prohibition of discrimination.

**PLANNING FOR THE FUTURE FOR
FY 2013-14, FY 2014-15 and BEYOND**

- Monitor, collect and analyze complaints and other human rights data to determine and report favorable and /or unfavorable trends within the City that impact employees', residents' and visitors' quality of life in Detroit.
- Develop and monitor citywide Title VI Program.
- Maximize opportunities with other departments, and external partners to develop result oriented programs, training, and preparing Detroit residents for employment.
- Enhance communication focus regarding common issues to diverse communities; provide innovative options in service delivery and education through collaboration with governmental units, community-based organizations, law enforcement, advocacy groups, educational institutions, and the private sector.

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Type of Performance Measure:	2011-12	2012-13	2013-14
List of Measures	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made			
Civil Rights, Employee Relations, Workplace violence intake/complaints from residents, employees and visitors	250	315	400
Number of Detroit Business Certification Program Applications	N/A	250	240
Outputs: Units of Activity directed toward Goals			
Attend regularly scheduled monthly community and civic organization partnership meetings	5	2	10
Provided open forums, lunch & learn sessions, applicable programs, workshops for positive dialogue regarding civil rights, Executive Order 2 and Executive Order 12.	2	5	10

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EXPENDITURES

	2011-12 Actual Expense	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 337,040	\$ 295,585	\$ 191,762	\$ (103,823)	-35%
Employee Benefits	321,854	263,455	233,229	(30,226)	-11%
Prof/Contractual	3,458	118,794	195,000	76,206	64%
Operating Supplies	2,118	3,557	3,500	(57)	-2%
Operating Services	41,040	42,367	40,439	(1,928)	-5%
Fixed Charges	272	500	-	(500)	-100%
Other Expenses	81	-	-	-	0%
TOTAL	\$ 705,863	\$ 724,258	\$ 663,930	\$ (60,328)	-8%
POSITIONS	-	5	3	(2)	-40%

REVENUES

	2011-12 Actual Revenue	2012-13 Redbook	2013-14 Mayor's Budget Rec	Variance	Variance Percent
Sales and Charges	\$ 242,334	\$ 380,000	\$ 305,000	\$ (75,000)	-20%
TOTAL	\$ 242,334	\$ 380,000	\$ 305,000	\$ (75,000)	-20%

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