

HUMAN RIGHTS (29)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

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 the 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, marital status, handicap, public benefit status, sex or sexual orientation.

AGENCY GOALS

1. Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit's economic, educational and social processes.
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.
3. Secure the rights of citizens to obtain service from City government without discrimination.
4. Increase mutual understanding among the residents of the community, promote good will, and work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.
5. Establish and implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees.
6. Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
7. Administer and maintain zero tolerance policy for any form of violence in the workplace, against customers or visitors of the City of Detroit.

AGENCY FINANCIAL SUMMARY:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 745,782	City Appropriations	\$ 724,258	\$ 663,930	\$ (60,328)
\$ 745,782	Total Appropriations	\$ 724,258	\$ 663,930	\$ (60,328)
\$ 315,000	City Revenues	\$ 380,000	\$ 305,000	\$ (75,000)
\$ 315,000	Total Revenues	\$ 380,000	\$ 305,000	\$ (75,000)
\$ 430,782	NET TAX COST:	\$ 344,258	<u>\$ 358,930</u>	\$ 14,672

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>5</u>	City Positions	<u>5</u>	<u>4</u>	<u>3</u>	<u>(2)</u>
5	Total Positions	5	4	3	(2)

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 724,258	\$ 663,930	\$ (60,328)
Total Appropriations	\$ 724,258	\$ 663,930	\$ (60,328)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

- The Human Rights Department 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.
- Enhance existing processes and procedures to remedy and prevent discriminatory treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
- Responsively receive and mediate complaints alleging unlawful discrimination.

GOALS:

1. Ensure equal opportunity and fair treatment of all citizens and take positive action to eliminate discriminatory practices.
2. Secure the rights of citizens to service from City government without discrimination.
3. Increase mutual understanding among the residents of the community, to promote good will, and to work cooperatively with other agencies of government, community groups and organizations, and other persons to eliminate discrimination and the results of past discrimination.
4. Serve as an administrative agency with investigative enforcement authority.
5. Establish processes to promote equal opportunity and fair treatment of all citizens and employees.
6. Administer and maintain zero tolerance policy for any form of violence in the workplace, against customers or visitors of the City of Detroit.

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.
- Attend annual Michigan Human/Civil Rights Organization meeting.
- Re-establish the Human Rights Commission, identify candidates for commission terms and make recommendations to Group Executive and Mayor.
- Maximize opportunities with other departments and external partners to develop result oriented programs that train and prepare 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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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2010-2011	2011-2012	2012-2013	2013-14
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Civil Rights, Employee Relations, Workplace violence intake/complaints from residents, employees and visitors	336	250	315	400
Number of Detroit Business Certification Program Applications	N/A	N/A	250	240
Outputs: Units of Activity directed toward Goals				
Attend regularly scheduled monthly community and civic organization partnership meetings	10	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.	5	2	5	10
Activity Costs	\$655,755	\$705,863	\$724,258	\$663,930

CITY OF DETROIT
Human Rights
Financial Detail by Appropriation and Organization

Administration	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	5	\$724,258	5	\$745,782	3	\$663,930
APPROPRIATION TOTAL	5	\$724,258	5	\$745,782	3	\$663,930
ACTIVITY TOTAL	5	\$724,258	5	\$745,782	3	\$663,930

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	295,585	291,420	191,762
EMPBENESL - Employee Benef	263,455	304,535	233,229
PROFSVCSL - Professional/Cor	118,794	105,000	195,000
OPERSUPSL - Operating Suppli	3,557	4,000	3,500
OPERSVCSL - Operating Servic	42,367	40,827	40,439
CAPEQUPSL - Capital Equipme	500	0	0
<i>A29000 - Human Rights Department</i>	<i>724,258</i>	<i>745,782</i>	<i>663,930</i>
AC0529 - Administration	724,258	745,782	663,930
Grand Total	724,258	745,782	663,930

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
446100 - Administration Fee	34	0	0	0	0
448115 - Other Fees	242,300	380,000	315,000	305,000	(75,000)
<i>00250 - Protection of Human Rights</i>	<i>242,334</i>	<i>380,000</i>	<i>315,000</i>	<i>305,000</i>	<i>(75,000)</i>
A29000 - Human Rights Department	242,334	380,000	315,000	305,000	(75,000)
Grand Total	242,334	380,000	315,000	305,000	(75,000)

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Human Rights Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
00250 - Protection of Human Rights						
290010 - Administration						
Director - Human Rights	1		1		1	
Human Rights Specialist	3		3		2	
Executive Secretary II	1		1		0	
Total Administration	<u>5</u>		<u>5</u>		<u>3</u>	
Total Protection of Human Rights	<u>5</u>		<u>5</u>		<u>3</u>	
Agency Total	<u><u>5</u></u>		<u><u>5</u></u>		<u><u>3</u></u>	