

HUMAN RIGHTS (29)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Rights Department is responsible for processing clearances and certifications for businesses eligible for procurement/contract opportunities within Detroit. The role of the Human Rights Department is a pivotal component to the city's procurement/contract process. Through monitoring, data collection and analysis the department substantiates businesses' performances, obligations, and commitment with respect to Mayoral Executive Orders and hiring of Detroit residents.

The Human Rights Department investigates complaints of unlawful discrimination because of race, color, creed, national origin, age, handicap, sex or sexual orientation in violation of any ordinances or law within the city's jurisdiction to enforce.

AGENCY GOALS

1. Promote a greater awareness in the Detroit business community of the value of the city's Certification Program, Business Register and the opportunity for possible utilization of their goods and services on a local level.
2. Engage and promote Detroit Small Businesses and Entrepreneurship programs.
3. Maximize the number of certified Detroit businesses eligible for procurement/contract opportunities with the City and Detroit casinos.
4. Enhance commerce for Detroit Based Certified and Targeted Business, encourage and foster an economic environment that will create job opportunities for Detroit residents.
5. Ensure equal opportunity and fair treatment of all citizens and take positive action to eliminate discriminatory practices.

AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,704,984	City Appropriations	\$ 1,378,633	\$ 1,123,354	\$ (255,279)
\$ 1,704,984	Total Appropriations	\$ 1,378,633	\$ 1,123,354	\$ (255,279)
\$ 930,000	City Revenues	\$ 650,000	\$ 548,700	\$ (101,300)
\$ 930,000	Total Revenues	\$ 650,000	\$ 548,700	\$ (101,300)
\$ 774,984	NET TAX COST:	\$ 728,633	\$ <u>574,654</u>	\$ (153,979)

AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
14	City Positions	12	12	10	(2)
14	Total Positions	12	12	10	(2)

ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,378,633	\$ 1,123,354	\$ (255,279)
Total Appropriations	\$ 1,378,633	\$ 1,123,354	\$ (255,279)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Human Rights Department collaborates with all city departments and quasi city agencies to ensure the proper monitoring of all city resources for compliance with Executive Order 22 and other mandated Mayoral directives. Human Rights Department also seeks to remove barriers and/or discrimination that affect the city of Detroit residents.

GOALS:

1. To ensure that all internal and external customers are effectively served on a timely basis.
2. Monitoring and enforcement of Executive Order 22 as well as Executive Order 2007-1 rules and regulations in all city departments and quasi government institutions.
3. Monitoring and enforcement of Executive Order 22, Executive Order 2007-1, all Brownfields, and PA 198, PA 328, PA 148 and the three casino projects.
4. Promote a greater awareness in the Detroit business community of the value of the City's Certification Program, Business Register and the opportunity for possible utilization of their goods and services on a local level.
5. Research and assess administrative fees, incentives and penalties to support HRD revenue stream and staffing.
6. Streamline and update existing departmental processes and procedures, incorporate innovative changes and technology, identify appropriate manpower/staffing needs to realize efficiencies necessary to successfully monitor, collect data, analyze and proactively engage businesses.
7. Maximize the number of certified Detroit businesses eligible for procurement/contract opportunities with the City and Detroit Casinos. Engage more small businesses for procurement/contract opportunities.
8. Investigate complaints of unlawful discrimination because of race, color, creed, national origin, age, handicap, sex or sexual orientation in violation of any ordinances or law within the city's jurisdiction to enforce.
9. Investigate complaints of unlawful discrimination and violation of human rights against the City of Detroit employees, residents and visitors.

MAJOR INITIATIVES FOR FY 2008-09:

- Engage and promote Detroit Small Businesses and Entrepreneurship programs.
- Identify grant funding available for Human Rights programs and technology.
- Maximize economic opportunities by partnering with other departments, i.e., Detroit Targeted Businesses, Workforce Development, Water and Sewerage (DWSD), Detroit Economic Growth Corporation (DECG) and Detroit Development Authority (DDA).
- Develop more result oriented, realistic, credible programs for hiring, training and preparing Detroit residents for employment on the basis of accurate assessments of Detroit's population, economics and environment; encourage union/labor involvement/commitment, recommend reasonable employer incentives and penalties.
- Research partnership with Michigan Department of Civil Rights to access revenue funds available to Human Rights Department if assistance is provided for local case overload.
- Determine how Americans with Disability Act (ADA) compliance efforts can be expanded to manage and comply with the Department of Justice Agreement. Agreement services the needs of Detroit's more than 228,000 disabled citizens.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

- Recommend possible changes to City Charter that will allow enhanced improvements and progress to Executive Orders and Certification processes with relation to the procurement/contract function.
- Streamline and update existing departmental processes and procedures, incorporate innovative changes and technology, identify appropriate manpower/staffing needs to realize efficiencies necessary to successfully monitor, collect data, analyze and proactively engage businesses and labor organizations.
- Continue to identify how Americans with Disability Act (ADA) compliance efforts can be expanded to manage and comply with the Department of Justice Agreement.

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- Continue to identify grant funding available for Human Rights programs and technology

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Inputs: Resources Allocated or Service Demands Made				
Total number of projects	174	150	200	110
Vendor clearance requests received	1,890	700	1,000	1400
Business Certification Requested	1,600	1,600	1,700	900
Tax Abatement PA 198 Projects for DR employment %	N/A	N/A	50	55
Civil Rights Complaint Violations/Intakes received	102	120	92	95
ADA-City/DOJ Settlement Agreement Compliance Items	N/A	N/A	310	300
ADA-City/DOJ Accessibility Complaints	N/A	N/A	15	13
Outputs: Units of Activity directed toward Goals				
Meetings with developers, contractors and businesses	N/A	90	150	50
Diversity meetings with Trade Unions	60	40	200	20
Partnership with community groups	5	5	10	5
Total number of construction worker hours monitored	6,000,000	6,000,000	6,500,000	1,500,000
Clearance evaluations reviewed	1,545	1,545	1,000	1400
Blanket clearances	50	50	50	0
Business Certification Granted	1,600	450	450	785
ADA-City/DOJ Stakeholder Meetings	N/A	N/A	70	74
Outcomes: Results or Impacts of Program Activities				
Companies granted vendor clearances	1,262	690	800	1400
Tax Abatement PA 198 Detroit Resident Percentage	N/A	N/A	34%	40%
Complaint Violations resolved/closed	91	90	55	52
ADA-City/DOJ Compliance Surveys & Reports	N/A	N/A	45	50
ADA-City/DOJ Accessibility Complaints Resolved	N/A	N/A	6	5
Activity Costs	\$874,029	\$1,678,927	\$1,378,633	\$1,123,354

CITY OF DETROIT
Human Rights
Financial Detail by Appropriation and Organization

Administration	2008-09 Redbook		2009-10 Dept Final Request		2009-10 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	12	\$1,378,633	14	\$1,704,984	10	\$1,123,354
APPROPRIATION TOTAL	12	\$1,378,633	14	\$1,704,984	10	\$1,123,354
ACTIVITY TOTAL	12	\$1,378,633	14	\$1,704,984	10	\$1,123,354

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	699,105	847,363	543,506
EMPBENESL - Employee Benef	436,169	584,879	373,109
PROFSVCSL - Professional/Cor	100,000	132,107	90,000
OPERSUPSL - Operating Suppli	5,000	9,072	5,000
OPERSVCSL - Operating Servic	128,685	121,889	106,565
OTHEXPSSL - Other Expenses	7,500	7,500	3,000
FIXEDCHGSL - Fixed Charges	2,174	2,174	2,174
<i>A29000 - Human Rights Department</i>	<i>1,378,633</i>	<i>1,704,984</i>	<i>1,123,354</i>
AC0529 - Administration	1,378,633	1,704,984	1,123,354
Grand Total	1,378,633	1,704,984	1,123,354

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
448115 - Other Fees	521,700	650,000	930,000	548,700	(101,300)
521170 - Miscellaneous Contribu	17,500	0	0	0	0
<i>00250 - Protection of Human Rights</i>	<i>539,200</i>	<i>650,000</i>	<i>930,000</i>	<i>548,700</i>	<i>(101,300)</i>
<i>12462 - Business Government Intern Program</i>					
521170 - Miscellaneous Contribu	9,500	0	0	0	0
<i>12462 - Business Government Intern</i>	<i>9,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A29000 - Human Rights Department	548,700	650,000	930,000	548,700	(101,300)
Grand Total	548,700	650,000	930,000	548,700	(101,300)

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Human Rights Department

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00250 - Protection of Human Rights						
290010 - Administration						
Director - Human Rights	1		1		1	
Deputy Director - Human Rights	1		1		0	
Manager II - Human Rights	1		2		2	
Manager I - Human Rights	1		1		0	
Principal Governmental Analyst	1		1		0	
Contract Comp Officer	4		4		4	
Asst Contract Comp Officer	1		2		1	
Head Clerk	1		1		1	
Executive Secretary II	1		1		1	
Total Administration	12		14		10	
Total Protection of Human Rights	12		14		10	
Agency Total	12		14		10	