

CITY OF MINNEAPOLIS

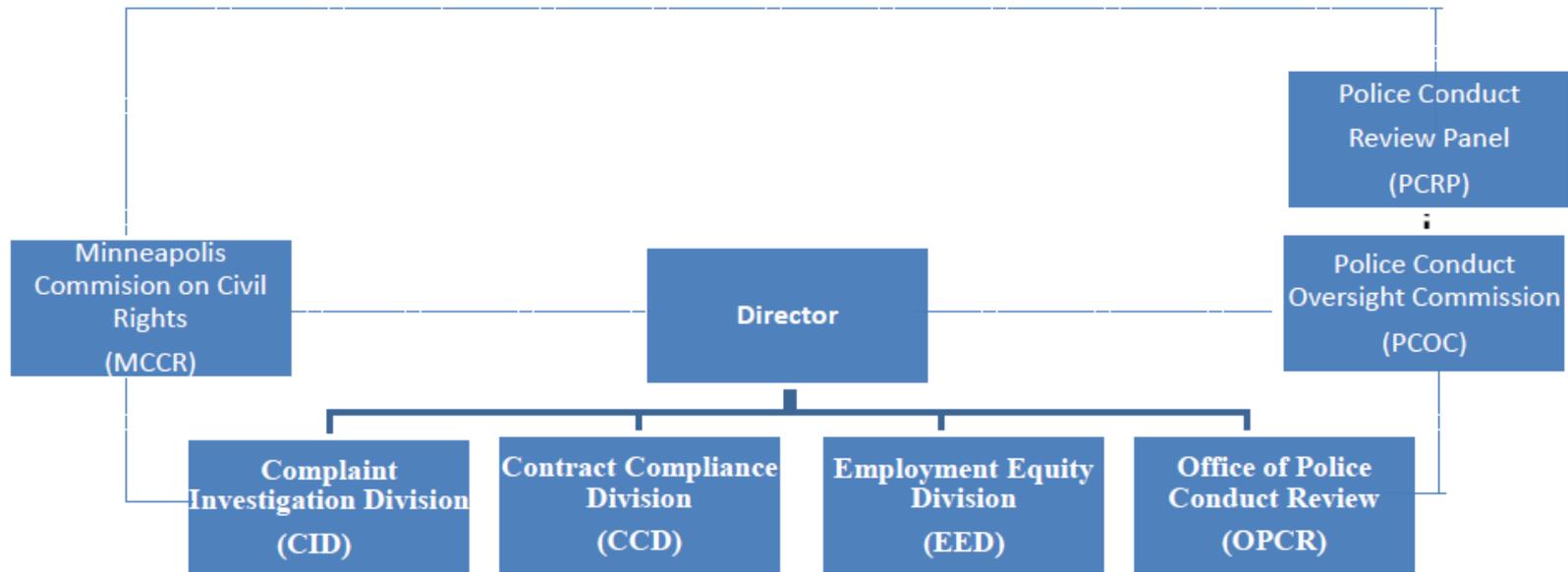
2015 Mayor's recommended budget

Civil Rights

October 2, 2014



Department Organizational Chart



Recommended budget program overview

Program name	Current funding		Recommended Enhancements (new dollars)		FTEs		Select type of funding	
	General fund	Non- general fund	General fund	Non- general fund	Current	Add'l	One time	On-going
Complaint Investigations	\$543,812	\$57,000	0		5.52			X
Contract Compliance	\$1,749,558*	\$335,000	\$300,000 \$100,000		8.74	1		X*
Office of Police Conduct Review	\$590,475				5.52			X
Employment Equity	\$433,841				2.22			X

Complaint Investigations Division

- ✓ Handle complaints of discrimination in accordance with the Minneapolis Civil Rights Ordinance.
- ✓ Oversee an alternative dispute-resolution/mediation program.
- ✓ Engage with law schools, universities and non-profit organizations to further the work of the department.

✓ City is run well

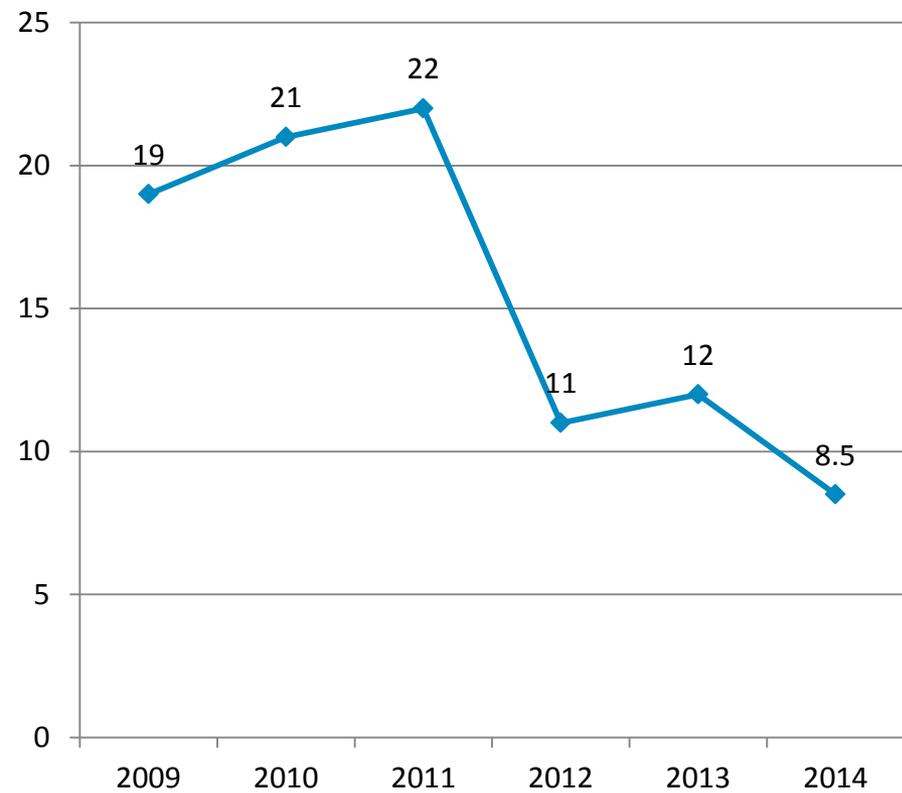
✓ Grow the city

✓ Improve Equity

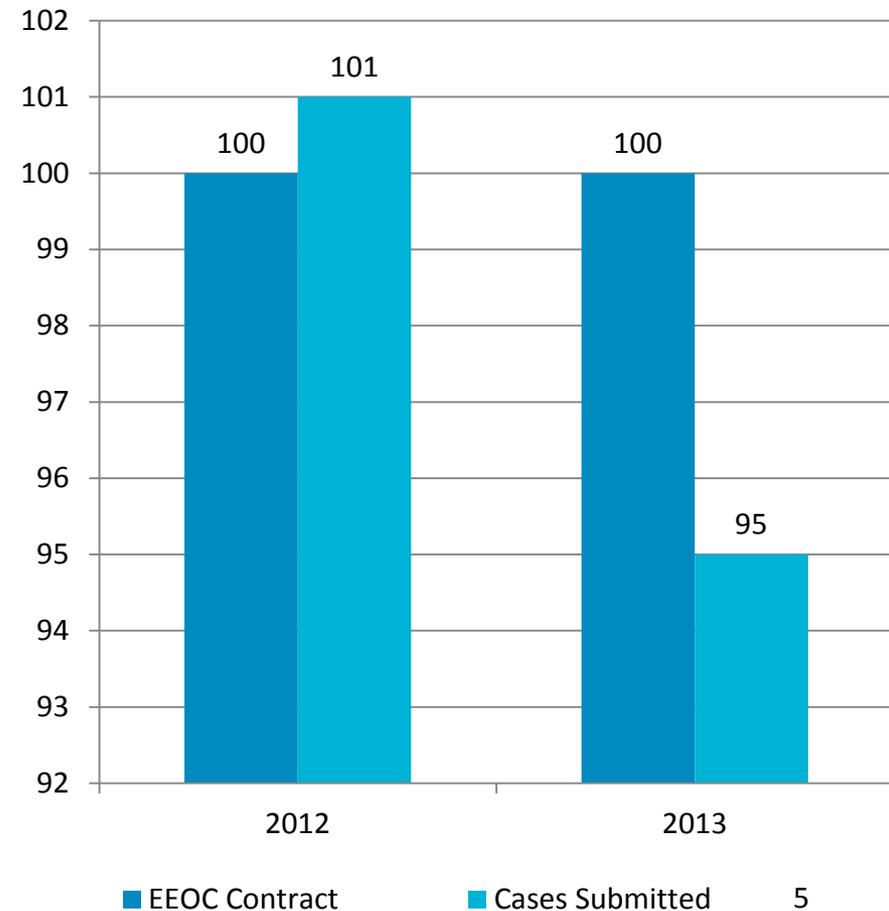
Key Measures:

Complaint Investigation Division

Average Time to Determination in Months



EEOC Cases



Links to goals and values

Complaint Investigations

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	
Vitality	X
Connectedness	
Growth	

Contract Compliance Division

- ✓ Monitors construction employment and training goals, prevailing wage payments, and affirmative action plans for City contractors.
- ✓ Reviews Contractor Good Faith Efforts.
- ✓ Oversees the Small and Underutilized Business Program.
- ✓ Assists departments with implementing the City's Supplier Diversity Program.

✓ City is run well

✓ Grow the city

✓ Improve Equity

Contract Compliance Division enhancements

- ✓ Compliance Monitoring per construction growth
 - Wages and benefits plus administration and internal services for 1 FTE = \$100,000
 - Disparity Study = \$300,000

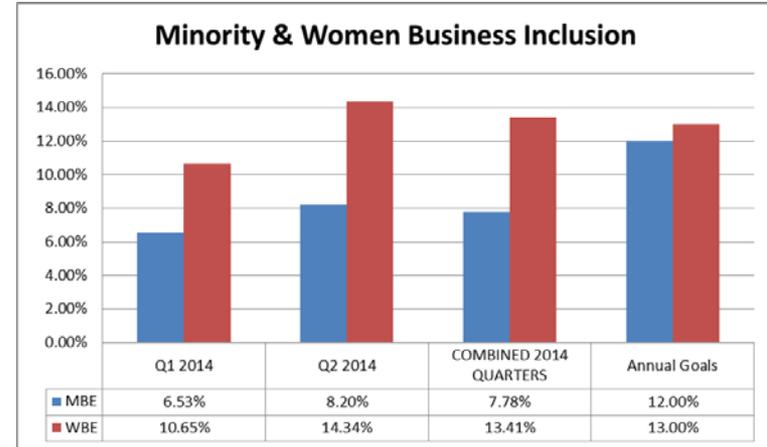
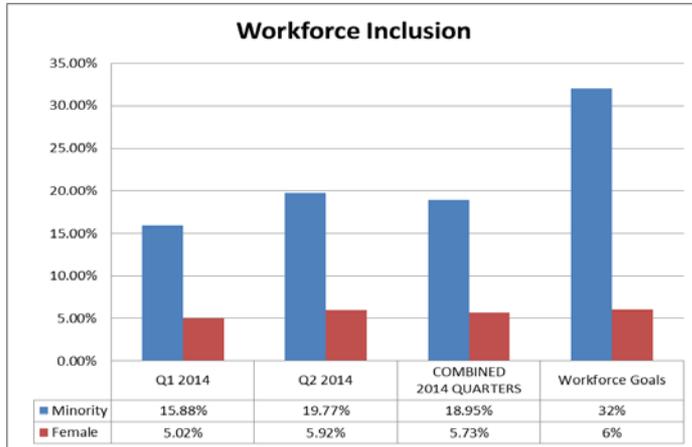
✓ City is run well

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Key Measures: Contract Compliance Division

2014 Closed Projects 1st and 2nd Quarters



Workforce Inclusion	Actual Project Hours	Minority Hrs.	Minority %	Female Hrs.	Female %
Combined 1st & 2nd Q's	1,052,440	199,439	18.95%	60,308	5.73%
Goal			32.00%		6.00%

MBE/WBE Business Inclusion	Final Contract Amount	MBE \$	MBE %	WBE \$	WBE %	Total MBE/WBE \$	Total MBE/WBE % of Goal
Combined 1st & 2nd Q's	\$183,308,167	\$14,256,938	7.78%	\$24,580,046	13.41%	\$38,836,984	21.19%
Goal			12.00%		13.00%		25.00%

Links to goals and values

Contract Compliance Division

Goals	
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Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values	
Does this program move the City closer to achieving any of the following values?	
Equity	X
Safety	
Health	
Vitality	X
Connectedness	
Growth	X

Office of Police Conduct Review

- ✓ Receive and handle allegations of police misconduct.
- ✓ Provide completed investigations from review panel to Police Chief for appropriate handling.
- Provide summary case data to Police Conduct Oversight Commission to perform research and study of police practices and best practices.

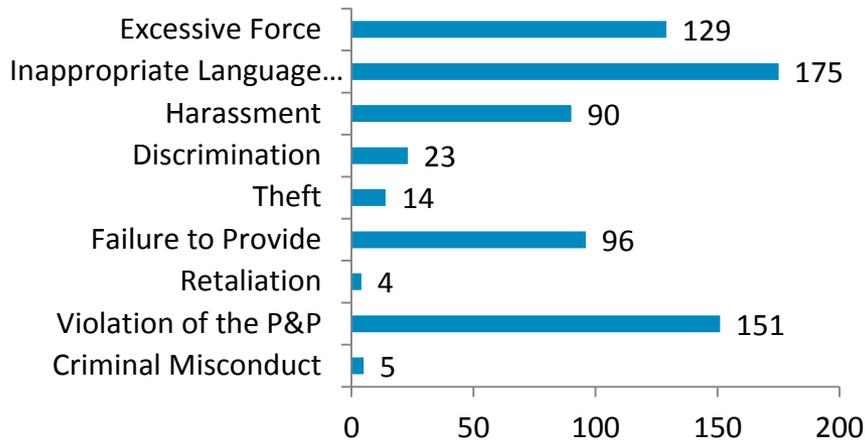
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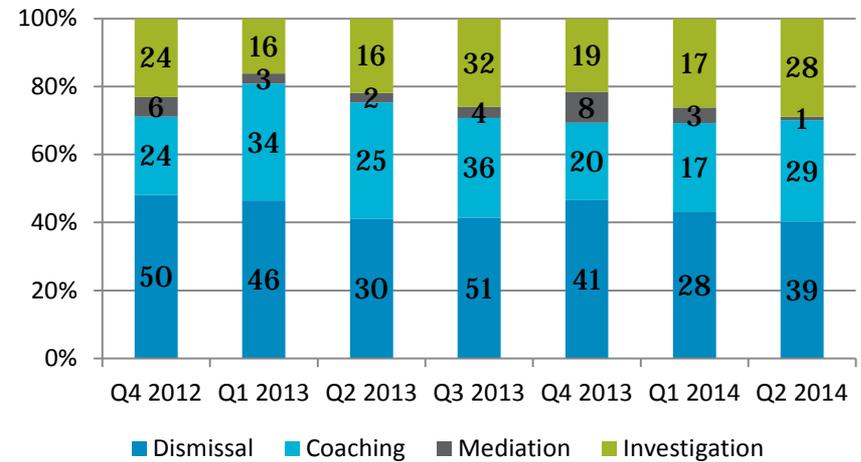
Key Measures: Office of Police Conduct Review

Number of Allegations by Type as of 6/30/2014



Time Period: Q4 2012 - Q2 2014
Source: Practice Manager

Case Assessment and Resolution



Source: Practice Manager

Links to goals and values

Office of Police Conduct Review

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A City that works: City government runs well and connects to the community it serves	X

Values

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Equity	
Safety	X
Health	X
Vitality	
Connectedness	X
Growth	

Employment Equity Division

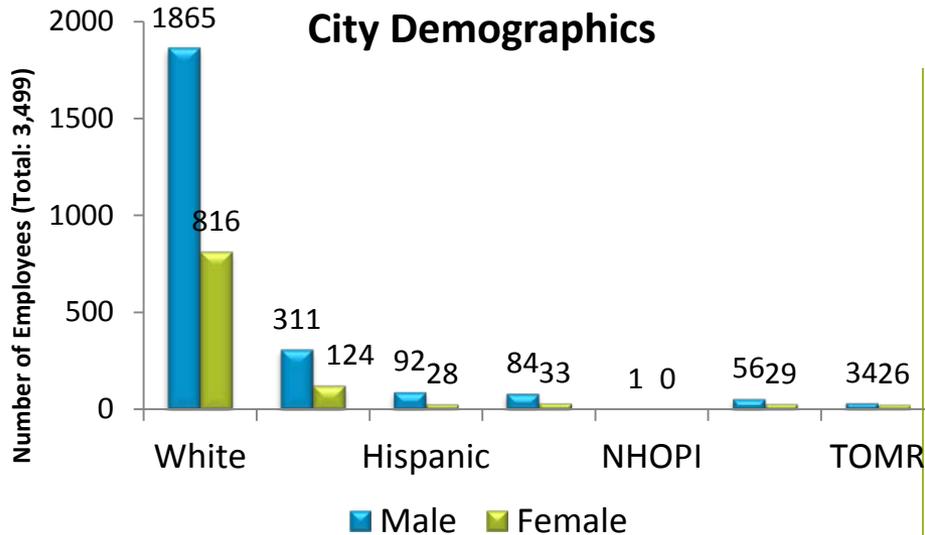
- ✓ Collaborate on proactive measures to eliminate racial disparities in the metropolitan area.
- ✓ Provide oversight for the Urban Scholars program.
- ✓ Assist the City and its partners in implementing a Racial Equity Toolkit.

✓ City is run well

✓ Grow the city

✓ Improve Equity

Key Measures: Employment Equity Division



City - 23% people of color



Urban Scholars - 92% people of color

Of the 12 Urban Scholars that have graduated: 8 are employed full-time in the City, 2 are part-time in the City, 1 has a job in non-profit, 1 has gone to graduate school, and 1 is travelling the world .

Links to goals and values

Employment Equity Division

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Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values	
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Equity	X
Safety	
Health	
Vitality	X
Connectedness	
Growth	

How is the department doing?

What employees are most proud to report:

- CID
 - Outreach activities including: events, traditional media, and social media that reached over 250,000 people
 - Streamlining case processing to redefine the backlog
 - 50th Anniversary celebrations
- CCD
 - Collaboration with partner departments
 - Outreach to the community: certification; equity
- OPCR
 - Efficiency in case processing
 - Implementation of the coaching process
- EED
 - Urban Scholars
 - Involvement in raising the discourse on equity

2015 Budget Compared to 2014

	2014 Adopted	2015 Proposed	% Change	\$
Internal Svc. Charges	\$ 823,992	\$ 846,760		
Salary/Wages	\$1,208,547	\$1,316,156	8.9%	\$117,609
Fringe Benefits	\$ 546,098	\$ 577,498	5.7%	\$31,400
Contractual Services	\$ 685,859	\$1,083,881	58%	\$398,022
Operation Costs	\$ 416,082	\$ 340,150	(18.2%)	(\$75,932)
Capital	\$ 22,920	0	(100%)	(\$22,920)
Special Revenue	\$ 307,600	\$ 392,000*	27.4%	\$84,399
Other Revenue	\$ 65,000	\$ 57,000	(12.3%)	(\$8,000)
FTE	22	23	4.5%	1

2015 Expenditure Budget Highlights

Changes in Expenditures

2014 Adopted	2015 Proposed	% Change	\$
\$2,879,506	\$3,317,684	15.2%	\$438,178
	\$ 300,000	Disparity Study	
	\$ 100,000	FTE	
	\$ 38,178	Increase in personal services and ISC	

2015 Revenue Budget Highlights

Changes in Revenue

	2014 Adopted	2015 Proposed	% Change	\$
Federal Revenue	\$372,000	\$ 392,000	5.1%	\$20,000
CDBG	\$307,600	\$335,000	8.2%	\$ 27,400
EEOC	\$ 65,000	\$ 57,000	(12.3%)	(\$8,000)

CDBG – funds salaries for Contract Compliance Officers conducting compliance monitoring on federally-funded projects.

EEOC – funds law clerks, outreach interns, and outreach activities.

Questions?

THANK YOU