



## Request for City Council Committee Action from the Department of

Date: **7/9/08**

To: **Health Energy and Environment Committee (HE & E)**

Referral to: **HE & E**

**Subject: Minneapolis Department of Civil Rights (MDCR) 2007 - 2011 Business Plan**

**Recommendation: Receive and File the 2007 - 2011 Business Plan for the MDCR.**

**Previous Directives: None**

Prepared by: Kelly Brewer

Approved by: Michael S. Jordan, Department Head

Presenters in Committee: Michael S. Jordan

*Michael S. Jordan 9 July 2008*

### Reviews

- Permanent Review Committee (PRC): Approval \_\_\_\_\_ Date \_\_\_\_\_
- Civil Rights Approval Approval \_\_\_\_\_ Date \_\_\_\_\_
- Policy Review Group (PRG): Approval \_\_\_\_\_ Date \_\_\_\_\_

### Financial Impact

- No financial impact

### Community Impact

- City Goals

### Supporting Information

- The 5-year Business Plan for the MDCR is being referred to HE & E for approval per the direction of the City Coordinator. This plan was delayed one year to give an opportunity to the permanent Department Head for Civil Rights to develop a 5-year plan for the Department to operate under.

**CITY OF MINNEAPOLIS  
DEPARTMENT OF CIVIL RIGHTS**



**2007-2011 BUSINESS PLAN**

**OCTOBER 2007**

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## WHO ARE WE?

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### MISSION

Through vigorous enforcement of the Federal, State and local civil rights laws, as well as education, mediation and conciliation, the Minneapolis Department of Civil Rights strives to eliminate unlawful discriminatory practices, thus promoting the health, economic stability, access, welfare, peace, and safety of the community.

### VALUES

We value our commitments to:

- Equal opportunity and workforce diversity.
- Promoting non-discriminatory practices.
- Leadership in social justice and systems inclusion.
- A productive and professional work ethic.
- A respectful work environment.
- Problem solving focused on solutions.
- Building collaborative partnerships with City departments and other entities.
- Consistent ordinance enforcement.
- Excellence in delivering public service.

### MOTTO

*equal access*  
*equal opportunity*  
*equal justice*

## **BUSINESS LINES**

The Civil Rights Department has four main business lines: (1) Outreach; (2) Access; (3) Compliance; and (4) Enforcement:

### **1. Outreach**

- a. **All Units** promote the services of the department and goals of the city. Our purpose is to educate and protect the community (e.g. individual employers, landlords and community based organizations) on issues relating to civil rights, anti-discrimination laws, and police misconduct. In addition, the members of the Multicultural Services and Community Access Unit (MSAU) perform a special and focused outreach function by forming partnerships with and creating emissaries in external community organizations and City Departments. These partners and emissaries act as “force multipliers” to educate and inform.

### **2. Access**

- a. The **Multicultural Services and Community Access Unit (MSAU)** facilitates access for all LEP (Limited English Proficiency) and deaf/hard of hearing communities in accordance with Title VI of the 1964 Civil Rights Act. It works closely with City departments to monitor compliance with the aforementioned Federal laws and multilingual hiring goals. It also educates LEP communities, communities of color and deaf/hard of hearing communities regarding City services.

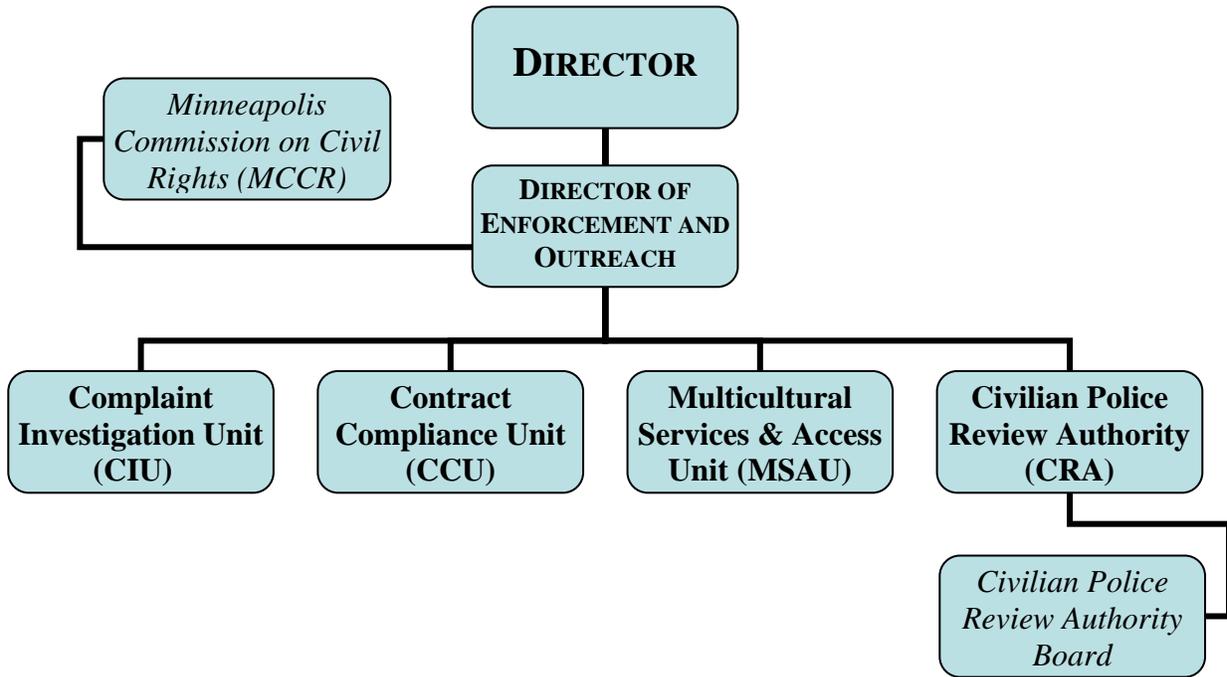
### **3. Compliance**

- a. The **Small and Underutilized Business Program (SUBP)**: (1) sets project goals for small, women and minority businesses in the awarding of City contracts in the following areas: construction and development, provisions of goods and services; and requests for proposals; (2) Reviews bid and contract reward recommendations; (3) Co-ordinates the certification process for SUB's with other governmental authorities; and (4) Assist prime contractors with certified SUB's in order to meet the project goals.
- b. The **Contract Compliance Unit (CCU)** monitors, investigates, and adjudicates construction employment and training goals, prevailing wage payments, affirmative action plans and the equal benefits. The CCU also performs a “brokerage” function as it aids prime contractors in successfully executing their “good faith” efforts relating to employment goals. The major actions in this function are to (1) Link prime contractors to labor sources of minority and women and (2) Support the development and growth of minority and women-owned businesses so they may participate as sub-contractors.

#### 4. Enforcement

- a. The **Complaint Investigations Unit (CIU)** investigates, conciliates and adjudicates complaints of discrimination; and
- b. The **Civilian Review Authority (CRA)** investigates, mediates and adjudicates allegations of police misconduct, independent of the Minneapolis Police Department.
- c. The **Minneapolis Commission on Civil Rights (MCCR)**, while not an operational entity within the MDCR, plays a crucial part in the execution of the Department's role. Among other duties it: (1) initiates/investigates discrimination complaints; (2) reviews complainants appeals of Director's "No Probable Cause" determinations; (3) Holds hearings on "Probable Cause" findings; and (4) advises the Director with respect to matters relating to the Commission's purpose.

**MINNEAPOLIS DEPARTMENT OF CIVIL RIGHTS  
ORGANIZATIONAL CHART**



**WHAT DO WE WANT TO ACHIEVE?**

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**VISION**

To achieve the elimination of unlawful discriminatory practices in Minneapolis and ensure equal access, opportunity and justice in employment, housing, education, provision of police service and in all other areas that affect the public welfare.

**DEPARTMENT GOALS, OBJECTIVES AND MEASURES (ALIGNED WITH CITY GOALS)**

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
<b>COMPLAINT INVESTIGATIONS UNIT (CIU)</b>				
1 – A Safe Place to Call Home  2 – One Minneapolis	1b. Crime reduction: community policing, accountability & partnerships  2c. Equitable City Services & Geographically Placed Amenities	Enforce the Minneapolis Civil Rights Ordinance prohibiting discriminatory practices	1. Thoroughly and objectively investigate allegations of discrimination in a timely manner  2. Eliminate backlog of CIU Complaints  3. Reduce level of discrimination thru outreach and education activities	1. # of complaints filed in CIU Backlog  2. % of CIU cases resolved through mediation/ conciliation  3. Average CIU investigation completion time  4. # of files with PC determinations involving EEOC employers
<b>CIVILIAN POLICE REVIEW AUTHORITY (CRA)</b>				
1 – A Safe to Call Home  2 – One Minneapolis	1b. Crime reduction: community policing, accountability & partnerships  2a. Close race and class gaps	Enforce the Minneapolis Civilian Police Authority Ordinance	1. Thoroughly and objectively investigate allegations of police misconduct in a timely manner  2. Decrease investigation time relating to complaints  3. Continue to improve relationship with police department  4. Increase the level of trust, in the general public, that the CRA process is fair and objective  5. Reduce # of complaints via educational activities w/ Police and impacted communities	1. # of CRA complaints filed  2. Average time for completion of CRA investigations  3. % of cases resolved through mediation  4. % of excessive force complaints that resulted in sustained determinations
<b>MULTICULTURAL SERVICES AND ACCESS UNIT (MSAU)</b>				
1 – A Safe Place to Call Home  2 – One Minneapolis	1b. Crime reduction: community policing, accountability & partnerships  2a. Close race and class gaps	Insure equal, meaningful and timely access to City Services, Decision-making Processes and Resource Opportunities for all customers	1. Facilitate processes to better inform, engage and educate diverse communities in public policy debate and decision making processes  2. Support the planning and implementation of LEP w/in City Departments	1. # and % of City Departments that have fully implemented their LEP plans  2. # of access, translation, and interpreting requests by City Departments  3. % of access, translation, and interpreting request handled "in-house"
<b>CONTRACT COMPLIANCE UNIT (CCU)</b>				
2 – One Minneapolis	2a. Close race and class gaps	Proactively support workforce diversity in the City of Minneapolis by establishing and monitoring employment/ hiring goals for contractors supplying the city with goods, services and construction activities.	1. Correct historical underutilization of women and minority owned businesses and under-employment of protected classes within the City of Minneapolis  2. Implement plans to improve the level of efficiency and effectiveness w/in the Unit	1. % increase of women and minority employee participants on construction/ building projects funded with City dollars  2. # of women and minority business certified to do business with the City  3. # of partnerships developed to support the above measures.

## HOW ARE WE GOING TO GET THERE?

### TACTICS AND DEPARTMENT INITIATIVES (ALIGNED WITH DEPARTMENT GOALS AND OBJECTIVES)

Department Goal	Objective	Tactics
Enforce the Minneapolis Civil Rights Ordinance prohibiting discriminatory practices	Enforce MCRO  Improve efficiency (reduced backlog, reduced average CIU investigation completion time) of CIU through implementation of Business Process Improvement Initiative	<ul style="list-style-type: none"> <li>▪ Continue to monitor EEOC file transfers for investigative processing in accordance with the federal FEPA contract</li> <li>▪ Promotion and expansion of mediated settlements</li> <li>▪ Continue to eliminate backlog of investigative files older than 365 days through complaint investigations staff law school interns, and contract employees.</li> </ul>
Enforce the Minneapolis Civilian Police Authority Ordinance	Thoroughly and objectively investigate allegations of discrimination in a timely manner	<ul style="list-style-type: none"> <li>▪ Improve investigative summary and determination formats</li> <li>▪ Develop and implement an internal quality assurance program</li> </ul>
Enhance relationships with advisory councils, community groups and other stakeholders in order to advocate for social justice and systems change	To eliminate discriminatory policies and practices that adversely impact protected classes	<ul style="list-style-type: none"> <li>▪ Development and initiate plans to participate with other organizations and individuals who share our objectives</li> <li>▪ Develop and implement a structured program that will enhance efficiency and effectiveness of interaction with the AC, City Government and other stakeholders</li> </ul>
Ensure equal, meaningful and timely access to City Services, Decision-making Processes and Resource Opportunities for all customers	Facilitate processes to better inform, engage and educate diverse communities in public policy debate and decision-making processes.	<ul style="list-style-type: none"> <li>▪ Develop and implement a community outreach program</li> <li>▪ Assist City departments with implementation of their LEP Plans</li> <li>▪ The MSAU will continue to provide personnel to assist 311</li> </ul>
Proactively support workforce diversity in the City of Minneapolis by establishing and monitoring employment/ hiring goals for contractors supplying the city with goods, services and construction activities.	Work to eliminate the underemployment of protected classes within our business community	<ul style="list-style-type: none"> <li>▪ Require all businesses that receive \$50,000 or more as a result of City activity to develop an affirmative action plan to eliminate disparity within their workforce and increase employment opportunities.</li> </ul>
	Enforce Chapter 423 of Title 16 - Close the gap between the availability and utilization of women and minorities in the construction industry	<ul style="list-style-type: none"> <li>▪ Support and promote apprenticeship training programs within the construction industry, which provide a lasting vehicle for women and minority entry into the building trades</li> </ul>
		<ul style="list-style-type: none"> <li>▪ Develop internal policies that require prime contractors to pay subcontractors in a prompt and timely manner.</li> <li>▪ Working with user departments to monitor contracts to ensure prompt payments to women-owned and minority-owned business enterprises</li> <li>▪ Create a standard process for monitoring a project and verifying the information.</li> <li>▪ Identify and implement programs that will increase the economic capacity of minority-owned and women-owned business enterprises to compete in the marketplace.</li> </ul>

## KEY ENTERPRISE INITIATIVES

### COMMUNITY ENGAGEMENT PLAN

*Department Representative: Narin Sihavong*

The Department will use the CE Process Model to engage the citizens of Minneapolis in achieving the following objectives:

1. Enhance relationships with advisory councils, community groups and other stakeholders in order to advocate for social justice and systems change;
2. Insure equal and timely access to City Services, Decision-making Processes and Resource Opportunities for all customers; and
3. Proactively support workforce diversity in the City of Minneapolis by establishing and monitoring employment hiring goals.

DEPARTMENT ACTIONS				
AREA	2006	2007	2008	2009
<b>APPLICATION OF THE CE PROCESS MODEL</b>	Complete inventory of the CE activities performed by each unit of the Department (12/06)	Apply the CE Model to Complaint Investigation Unit Activities	Apply the CE Model to Contract Compliance/ Small and Underutilized Business	Apply the CE Model to the Commission on Civil Rights, the Latino Advisory Committee
	Designate Department's CE representative(s): (12/06)	Apply the CE Model to Civilian Review Authority activities	Apply the CE Model to Multicultural Services activities	
<b>TRAINING</b>	Send staff from each unit to one of the CE training session			
	Request customized CE training for Department as needed			
	Participate in future interdepartmental work groups and projects as needed			
<b>EVALUATION</b>	No evaluation needed in 2006	Annual review of a CE projects	Annual review CE projects.  Participate in the Annual CE best practices showcase event.	Annual review of CE projects.
<b>CE WEB SYSTEM</b>	Under consideration	Participate on the development of the Web System as needed	Send staff to training session on the use of the Web System. Departments start using the web system	Use the web system in your CE projects.

## SUSTAINABILITY PLAN

*Department Representative: Kelly Brewer*

The Minneapolis Civil Rights Department staff and leadership (management) team reviewed the Sustainability Initiative 2005 Annual Report and discussed targets and best practices to create a more sustainable, healthy and environmentally-friendly city. The strategies that the Department would have the most impact on are those that are connected with social justice issues or address disparities.

<b>SUSTAINABILITY INDICATOR</b>	<b>NEW OR IMPROVED ACTIVITY/RESOURCE IMPLICATIONS</b>	<b>IMPLEMENTATION TIMELINE</b>	<b>MEASUREMENT</b>
Sustainability Initiatives in general, some potential to effect any or all indicators	Raise Employee Awareness of Sustainability Initiative and encourage employees to do what they can outside of work via email updates and staff meetings	2007-2011	
Air Quality, Carbon Dioxide Emissions,	Reduce energy consumption: turn off lights & computers when not needed, etc.	2007-2011	
Arts in the Schools	Continue to support Martin Luther King Day Essay Contest that is sponsored by the Minneapolis Civil Rights Commission	2007-2011	# of submissions
Air Quality, Asthma Morbidity, Carbon Dioxide Emissions	Explore options such as use of Hour Car, City Vehicles, hybrid vehicles, E85 vehicles, etc.	2007-2011	Completion of cost benefits analysis.
General livability	Participate in City Sponsored events, e.g. Graffiti Clean-up	2007-2011	% of staff participating in these events

## LIMITED ENGLISH PROFICIENCY PLAN (LEP)

The Multicultural Services and Access Unity works closely with City Departments to monitor compliance with said Federal law and multilingual hiring goals, and educates LEP communities, communities of color and deaf/hard of hearing communities regarding City services.

STRATEGIES	OBJECTIVES	ENTERPRISE ACTIVITIES	DEPARTMENT SPECIFIC ACTIVITIES AND/OR STATUS REPORTS (2006-2007)
Integrate practices of language access into operations of every City department	Build awareness about legal mandates of language access services in each department	<ul style="list-style-type: none"> <li>▪ Designate LEP liaisons in department</li> <li>▪ Define liaison responsibilities</li> <li>▪ Establish and support on-going departmental LEP workgroup(s)</li> </ul>	Department will need to convene new workgroup due to recent turnover
Define protocols and service activities for language access compliance in each department	Provide notice to limited English speakers of their right to free service	<ul style="list-style-type: none"> <li>▪ Utilize multiple communication channels (signage, language blocks, website, bulletins, etc.) to disseminate information about how to obtain and use language services</li> </ul>	The department utilizes multiple communications channels posts appropriate signage and language blocks on its publications and/or website
	Identify the LEP persons living in Minneapolis and the City services they use	<ul style="list-style-type: none"> <li>▪ Assess level (low/medium/high) of frequency and intensity of LEP interaction in department to determine service gaps</li> <li>▪ Develop mechanisms to track services provided to LEP individuals</li> </ul>	The MDCR has medium to high frequency and intensity of interaction with LEP persons
	Offer free and timely spoken language interpretation services for LEP individuals	<ul style="list-style-type: none"> <li>▪ Establish a decision tree for determining whether to use internal or external interpreters</li> <li>▪ Set up telephonic interpreting account</li> <li>▪ Use work tools and guides for working with interpreters</li> </ul>	<p>Many interactions are facilitated through the Multicultural Services Unit, which serves the entire enterprise, but resides in the MDCR.</p> <p>All units have 24/7 telephonic accounts established.</p>
	Provide free written language translations of vital documents	<ul style="list-style-type: none"> <li>▪ Select which documents are vital and will be translated</li> <li>▪ Use checklists for preparing documents for translation</li> </ul>	The department has Unit materials and multiple press releases regarding activities and documents.
	Hiring to meet multilingual needs	<ul style="list-style-type: none"> <li>▪ Work with HR to have multilingual capability a consideration or qualification in job announcements</li> </ul>	The department includes bilingual ability as a highly desirable qualification for all of its job postings.
	Train to ensure that City staff is familiar with legal mandates and best practices for serving LEP individuals	<ul style="list-style-type: none"> <li>▪ Identify and provide training opportunities to promote an increased understanding and awareness of improved communications through language access (e.g. new employee orientation, videos, website and discussions) available to City staff</li> <li>▪ Encourage use of resources and tools posted on CityTalk to facilitate consistent LEP service</li> </ul>	<p>The department staff will take advantage of scheduled training available through HR and will also offer a yearly refresher at its all-staff meetings.</p> <p>The department will utilize the updated Work Tools section in CityTalk.</p>

## ENTERPRISE INFORMATION MANAGEMENT (EIM)

*Department Representative: TBD*

There are two most important basic elements to address while deploying an EIM system in the Department is: (1) record retention; and (2) document/workflow management, document management and records management.

Record retention is mainly defined as: (1) How long must we keep something; and (2) what happens to it when the time limit expires? Our records have a retention period, specified by law, during which we must preserve both the record and access to that record. Document/workflow management means identifying the information we use and categorizing it by organization, function, process, use and how much information the MDCR stores, handles and transmits, information that flows through the organization. Investing in developing a sound EIM system will affect how staff conducts business and will increase the overall effectiveness of every Unit within the MDCR.

DEPARTMENT ACTIONS		
ACTION AREA	2006 – 2007	2008-2011
<b>GOVERNANCE, STRUCTURE AND STAFFING</b>	<ul style="list-style-type: none"> <li>▪ Choose representative to serve as subject matter expert and participate in EIM standards development workgroups</li> <li>▪ As EIM requirements are formalized, the department will develop strategies to meet those requirements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support decisions of EIM Policy Board</li> <li>▪ Fund and implement business process and staffing-model changes associated with coming into EIM compliance</li> <li>▪ Continue to apply EIM standards to all new initiatives and projects</li> </ul>
<b>PROJECT PLANNING</b>	<ul style="list-style-type: none"> <li>▪ Explore utilizing Practice Manager for the investigations units within the MDCR and the CRA. EIM requirements will be incorporated into the solution development process (2007)</li> <li>▪ Obtaining public information from CAPRS</li> <li>▪ Explore utilizing Frontlink-Cognos or supported applications for tracking Multicultural Services interactions (2008)</li> <li>▪ Participate as a stakeholder in projects with EIM implications: enterprise Content and knowledge management</li> <li>▪ Work with BIS to improve workflow and data input utilizing the Casewise tool.</li> </ul>	
<b>TRAINING</b>	<ul style="list-style-type: none"> <li>▪ Fund training as needed for all staff assigned to explicit EIM roles and responsibilities in the department as part of compliance integration phase.</li> </ul>	
<b>COMPLIANCE (ASSESSMENT, INTEGRATION, EVALUATION)</b>	<ul style="list-style-type: none"> <li>▪ Assign staff to participate in information audits, readiness assessments, cataloging of information assets, etc., as scheduled.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete Department Risk Assessment/Gap Analysis</li> <li>▪ Develop plan for EIM Compliance</li> <li>▪ Complete annual EIM progress reports</li> <li>▪ Complete periodic audits</li> </ul>

## WHAT RESOURCES ARE WE GOING TO USE?

### FINANCE PLAN

The Civil Rights Department receives 85 percent of its monies from the General Fund and 15 percent from Community Development Block Grant (CDBG) dollars. The MDCR also garners additional revenue (\$50,000) through its service agreements with the Equal Employment Opportunity Commission.

With the adoption of the general fund overhead rate model, the Civil Rights Department saw decreases in its revenue budget for 2005 because several service contracts were erroneously included in the rate model. The rate model drivers were updated in 2005 to more accurately reflect all the MDCR's activities with these internal customers.

### STRATEGY TABLE

FINANCIAL STRATEGIES	WHICH PERFORMANCE MEASURES WILL CHANGE AND HOW?	SHORT-TERM ACTIONS (ONE YEAR)	LONG-TERM ACTIONS (TWO TO FIVE YEARS)
<b>Financial strategies coming from lessons learned from historical financial data and prior financial plans</b>			
Execute investigations (MDCR and CRA) in a cost-effective, timely manner and track the real cost and share of the budget.	# of intakes  # of complaints filed	<ul style="list-style-type: none"> <li>▪ Develop satellite sites at community-based organizations where investigators could have office hours</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provide training to organizations so that their staff members can assist in the preliminaries of conducting intakes</li> </ul>
<b>Financial strategies produced from creative reallocation exercise (include up to five strategies)</b>			
Realign existing resources and activities so that each unit is responsible for their outreach or engagement initiatives.	# of Civil Rights or CRA sponsored forums or trainings  # of reports and presentations by Civil Rights Department and other advisory groups to stakeholders, including City Council	<ul style="list-style-type: none"> <li>▪ Have each unit design and implement its community engagement plan and an event calendar</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue with implementation community engagement initiatives</li> </ul>
<b>Financial strategies to meet the financial direction</b>			
Reorganize business processes and information flow within the business units.		<ul style="list-style-type: none"> <li>▪ Create basic map of workflow and activities</li> <li>▪ Analyze if some MDCR services would better reside in other City departments or jurisdictions</li> </ul>	<ul style="list-style-type: none"> <li>▪ Work in conjunction with BIS utilizing the <i>Casewise</i> tool</li> <li>▪ Explore possibilities with other City Departments or jurisdictions</li> </ul>
<b>Financial strategies related to loss prevention</b>			
Integrate the philosophy and practices of loss prevention into daily operations		<ul style="list-style-type: none"> <li>▪ Define loss prevention responsibilities</li> <li>▪ Complete an inventory of all equipment</li> <li>▪ Communicate loss prevention expectations to entire MDCR staff</li> </ul>	Develop written procedures regarding equipment checkout

## FINANCE PLAN TABLE(S)

Name	2002 Actual	2003 Actual	2004 Actual	2005 Actual (13)	2006 YTD	2007 CSL (6/06)
<b>CIVIL RIGHTS</b>						
Federal Government	52,500	62,100	71,000	24,500		54,000
Charges for Service	386,522	271,848	342,448	368	40,088	
Contributions		7,295	705	375	786	
Other Misc Revenues	907	3,548				
<b>ALL REVENUES</b>	<b>439,929</b>	<b>344,791</b>	<b>414,153</b>	<b>25,243</b>	<b>40,874</b>	<b>54,000</b>
Salaries and Wages	1,215,811	1,348,603	1,346,040	1,381,817	541,903	1,521,820
Contractual Services	255,522	399,362	353,487	623,369	217,204	672,342
Operating Costs	87,851	67,926	52,953	79,202	36,738	236,764
Fringe Benefits	275,975	299,850	296,883	348,319	138,514	480,633
Equipment	13,367	1,616	2,842			3,212
Capital Outlay	9,715		6,181	18		3,212
<b>ALL EXPENDITURES</b>	<b>1,858,241</b>	<b>2,117,357</b>	<b>2,058,387</b>	<b>2,432,724</b>	<b>934,360</b>	<b>2,917,983</b>
<i>Net Difference</i>	<i>(1,418,312)</i>	<i>(1,772,566)</i>	<i>(1,644,234)</i>	<i>(2,407,481)</i>	<i>(893,486)</i>	<i>(2,863,983)</i>
<b>General Fund - City</b>						
Charges for Service	386,522	271,848	342,448	368	40,088	
Other Misc Revenues	907	3,548				
<b>ALL REVENUES</b>	<b>387,429</b>	<b>275,396</b>	<b>342,448</b>	<b>368</b>	<b>40,088</b>	
Salaries and Wages	1,037,738	1,121,211	1,178,070	1,139,930	410,612	1,285,226
Contractual Services	234,348	346,671	315,008	589,180	184,974	551,486
Operating Costs	83,166	45,114	43,985	78,610	36,027	228,371
Fringe Benefits	237,696	247,066	247,869	288,199	100,383	410,199
Equipment	13,367	1,083	520			3,212
Capital Outlay	9,715		5,420	18		3,212
<b>ALL EXPENDITURES</b>	<b>1,616,030</b>	<b>1,761,145</b>	<b>1,790,872</b>	<b>2,095,937</b>	<b>731,997</b>	<b>2,481,706</b>
<i>Net Difference</i>	<i>(1,228,601)</i>	<i>(1,485,749)</i>	<i>(1,448,424)</i>	<i>(2,095,569)</i>	<i>(691,909)</i>	<i>(2,481,706)</i>
<b>Special Revenue Funds</b>						
Federal Government	52,500	62,100	71,000	24,500		54,000
Contributions		7,295	705	375	786	
<b>ALL REVENUES</b>	<b>52,500</b>	<b>69,395</b>	<b>71,705</b>	<b>24,875</b>	<b>786</b>	<b>54,000</b>
Salaries and Wages	178,073	227,392	167,970	241,887	131,291	236,594
Contractual Services	21,174	52,691	38,479	34,189	32,230	120,856
Operating Costs	4,685	22,812	8,968	592	711	8,393
Fringe Benefits	38,279	52,784	49,014	60,120	38,131	70,434
Equipment		533	2,322			
Capital Outlay			761			
<b>ALL EXPENDITURES</b>	<b>242,211</b>	<b>356,212</b>	<b>267,515</b>	<b>336,787</b>	<b>202,363</b>	<b>436,277</b>
<i>Net Difference</i>	<i>(189,711)</i>	<i>(286,817)</i>	<i>(195,810)</i>	<i>(311,912)</i>	<i>(201,577)</i>	<i>(382,277)</i>

## **WHAT HAVE YOU LEARNED ABOUT YOUR BUSINESS AS A RESULT OF PRIOR FINANCE PLANS?**

The Department has been tasked with enforcing Minneapolis City Ordinances. In the past several years, City leadership has assigned the MDCR added enforcement responsibilities for other ordinances as well, including the Equal Benefits and Living Wage Ordinances and a revision to the CRA's Ordinance requiring the use of external mediators. All of these have workload and resource implications. The main work of the Department lies in enforcement and in community education about Civil Rights.

Due to a number of federal mandates, the Department is also responsible for providing unfunded services, such as Davis-Bacon, fair and prevailing wage rules, LEP and American Sign Language support for City Departments.

Both the budget cuts that began with the Local Government Aid reduction in 2003 and the business planning process have revealed a number of service issues. Accordingly, the Minneapolis Civil Rights Department has taken actions to minimize service impacts and work faster and better.

The Department has:

- explored how human rights departments function in other jurisdictions
- conducted studies of its Complaint Investigations Unit and the Civilian Review Authority and Contract Compliance Unit
- instituted productivity standards for investigations to reduce backlogs
- utilized consultants on contract and interns from law/graduate schools
- Enrolled in Business Process Improvement Initiative

Although we are all working smarter, faster and harder, the majority of our budget is spent on staff. Consequently, any Budget Reduction will result in a loss of staff.

## CONTINGENCY PLANS

<p><b>Scenario A</b> – 25% reduction in revenue</p>	<p>Maintain core enforcement and education/access functions as proscribed in City, state and federal law.</p> <p>Reduction or elimination of consulting contracts.</p> <p>Reduction in certain community involvement and sponsorship activities as staff duties will need to reflect the most basic compliance and enforcement obligations under the City’s ordinances and state and federal laws.</p> <p>There would most likely be an increase in both the number of aging, unaddressed complaints as well as length of resolution time for both Civil Rights and Civilian Review Authority complaints.</p>
<p><b>Scenario C</b> – CDBG Elimination</p>	<p>Reduction in staffing levels.</p> <p>Currently, 5 Department staff are paid through CDBG. Their duties include investigations, language interpretation and ensuring that City-funded development projects employ women and people of color. Without staff, these functions (most of which are mandated under Federal law) would lag and develop greater exposure to legal liability for the City. Either City Departments would need to make provisions to provide these services internally or the MDCR could invoice departments for a major portion of these activities.</p> <p>MDCR could explore consideration to be included in the rate model as an internal service department.</p>
<p><b>Scenario D</b> - Enterprise fund reductions</p>	<p>MDCR receives no enterprise funds.</p>
<p><b>Scenario E</b> – Your own worst nightmare! What isn’t even on the table and should be!</p>	<p>All staff that is not identified in the Civil Rights or CRA ordinance would have to be placed in the job bank. For example, in the last 3 years, the Department’s reductions included elimination of 5.5, which total a loss of \$512,000, creating a loss of services.</p>
<p><b>Scenario F</b> – Internal service fund choices</p>	<p>As a small Department, the choices we have in this area are limited, as all departments need personnel, technical, legal and fiscal support. Utilizing other, external providers e.g. for technical needs is not really an option.</p>

## **WORKFORCE PLAN**

### **Work**

The work of the Minneapolis Civil Rights Department can be grouped into four main categories: (1) Outreach; (2) Access; (3) Compliance; and (4) Enforcement. During the last two years, the Department has revisited its mission, resulting in the MDCR's re-emphasis on connecting with community members and the agencies who serve them. The MDCR has also initiated modifications and additions for the ordinances in which it acts as the key enforcement stakeholder within the City enterprise.

The Department's Complaint Investigation's Unit and the Civilian Police Review Authority continue to experience increased demand in the both the volume and categories of complaints it receives from citizens. Changing demographics contribute to this increased demand. Because of this change in demographics and the Department's amplified community involvement efforts, the MDCR has seen an increase in complaints filed by populations who have not traditionally sought its services in the past.

The MDCR's main workforce challenge is lack of needed FTEs. The investigative caseload in CRA and CIU is rising while personnel resources are decreasing. During the last 5 years, the Department's staff complement has been reduced by 25%, with workload distributed among remaining staff and in some cases, contractors and interns. The MDCR is doing more with less. Balancing how we reach out to communities with doing the day-to-day diligence is a gap that we need to address. However, we will use thorough evaluation methodologies to improve our effectiveness and efficiency utilizing the workforce that is currently in-place.

### **Workforce**

The MDCR also faces the risk of losing three staff through retirement in the next five years. The Department has had a consultant study two of its units to determine workflow and consider how the nature of the work has changed and if there are other skill demands that need to be considered for recruitment of future employees or training for incumbent workers. Additionally the MDCR staffs and supports three boards-the Commission on Civil Rights, the Civilian Review Authority and the Latino Advisory Committee.

### **Work Environment**

Over half of the Department's staff has been hired within the last five years. Employee turnover in the MDCR averages approximately 24%, considerably higher than the City average. Some of this may be due to the nature and specialization of work assignments, the lack in variety of career pathways and the impact and frequency of leadership transitions. Affirming and training the current workforce is crucial to employee retention and satisfaction. For some positions, that means specialized training and development; for others it means recognizing and rewarding service.

**1. Describe the strategies your department will take over the next three to five years to address work, workforce, and work environment gaps.**

**Work**

In the next two years, the Department will study its Contract Compliance and SUBP Units and consider workflow, best practices and the results from of a regional disparity study. This will inform how these units conduct business. The Multicultural Services Unit, which joined the Department in 2005, will continue to refine its role as City Departments become more culturally competent through their diversity and LEP efforts.

**Workforce**

As enforcement and involvement roles of the Department have evolved, the skills of the employees will need to reflect this change. In the next two years, the MDCR will work with Human Resources to convene a retreat to conduct a high-level organizational analysis regarding staffing needs. We will consider span-of-control issues, use of consultants and contents of job descriptions. We will also receive training in determining essential competencies to assist us in finding a common language in describing the skills and competencies that reflect the work we do.

**Work Environment**

Several years of cutbacks and staffing shifts have contributed to the MDCR's climate as one that reacts rather than reflects residents' needs. Strategies that will be considered to address these concerns as well as the previously mentioned issues include:

1. The Department will evaluate cross-training for its staff.
2. Maintain its schedule for conducting performance reviews and framing personal development plans, as well as ensuring training opportunities (internal and external) for each of its units.
3. Develop a diversity strategy to attract, develop and retain employees who have the talent and competencies needed to meet the department's future goals.
4. Work with the area colleges and universities to promote internship and externship, opportunities within the Department, the Commission, the CRA Board and the Latino Advisory Committee.
5. Work to re-focus staff meetings, reinstitute leadership (managers') meetings and establish a department Labor-Management Committee in order to improve levels of communication within the Department and understanding of goals and strategies.

**WORKFORCE ACTION TABLE**

<b>Key Workforce Objective:</b>	<b>Measurement:</b>	<b>Short-Term Actions:</b>	<b>Long-Term Actions:</b>
<b>Performance Management Reviews, including professional development plans</b>	100% of employees receive annual performance reviews and design individual development plans  Professional Development plans designed for leadership	Conduct reviews annually  Design Professional Development plans	Review and refine job descriptions
<b>Develop a Workforce Plan</b>	Reduce turnover, increase employee job satisfaction	Develop a workforce plan to address high employee turnover	Identify Job Enrichment Opportunities  Systematically review processes or workflows in each unit
<b>Develop a Diversity Plan</b>	Staff Office with a qualified, diverse workforce	Continue pattern of hiring diverse workforce	Multilingual staff in every Unit
<b>Respond to issues raised in the Employee Survey</b>	Negative issues identified in 2006 Survey will be rectified in responses in 2008 Survey	1. Develop formats for more robust staff and managers' meetings  <u>Short term</u> 2. Create environment to enhance the level of trust and cooperation throughout the Dept.  3. Re-enforce the notion of customer service and responsiveness for all Staff members	Establish a Labor Management Committee

## **TECHNOLOGY PLAN**

Information technology plays a significant role in the day-to-day business of the MDCR. Statistics gathered with the technology currently used by the Department have and will continue to be used to justify budget requests, project staffing needs, and redesign the response plans for the annual update of the five-year business plan, prepare the annual report, and to define our standard of coverage.

### **Software currently being utilized by the Department:**

- Integrated Missions System (IMS)
- Microsoft Access databases (Sherlock, Watson and the Commission database)
- Microsoft Office XP
- Municodes

### **New Projects/Software**

The City is currently moving forward to construct a high-speed wi-fi network throughout Minneapolis. According to a report put out by the Digital Inclusion Coalition communities of color underrepresented in access to the internet. The MDCR will look into ways to support the wi-fi initiative by the City, particularly to address the “digital divide.”

### **Technology Upgrades**

#### **CRA:**

- The Minneapolis City Council passed the CRA Work Group recommendation that the MPD investigate the feasibility of improving their Early Warning System (EWS). The Department anticipates that in the event the MPD implements a EWS, the CRA will be linked to the system.
- In 2007, the Investigations units within the MDCR and the CRA would like to migrate all data into Practice Manager
- Wireless remote PDA or tablets would improve productivity. Investigation staff would be able to enter and manage information in the field.

#### **CIU:**

- The CIU has a need for a new file-tracking database. Currently, the database is highly vulnerable to failure because it is unsupported by BIS and the CIU lacks the ability to archive the data.
- Improvements regarding how investigations are handled, documented and tracked.
- Improvements regarding how interpretation and translation interactions are documented and tracked.

*What major technology equipment does your department plan to acquire?*

- After completion of the Business Process Improvement Initiative, a full evaluation of technology needs and opportunities will be initiated.

**CCU and SUBP:**

Watson database evaluation is currently underway. The results of that evaluation may suggest possible replacement or upgrade to improve capability.

**TECHNOLOGY ACTION PLAN TABLE**

<b>Business Technology Need</b>	<b>Desired outcome/result</b>	<b>When</b>	<b>One-time costs</b>	<b>Ongoing Costs</b>	<b>Source of Funding</b>
Improve existing databases for the MCCR, CIU and CCU	Improve and fix systems used to track results and departmental data	2008	30,000	TBD	Departmental Budget
Implement use or Practice Manager for investigations units in the MDCR and the CRA	Increased efficiency in how investigations are documented and handled  Better archiving ability  Increased ability to analyze data and create meaningful reports	2008	\$100,000 est.	TBD	Department budget, one time funding request
Wireless Remote PDA or Tablets for use by staff in CIU and CCU.	Reduction of data entry time as it can be completed during offsite visits or at satellite sites  Have real time access to investigation and compliance information in the field	2010	TBD	TBD	Department budget
Explore utilizing Frontlink and Cognos for Multicultural Services	Improved tracking and reporting of multilingual interactions	2009	TBD	TBD	Department budget

## SPACE AND EQUIPMENT PLAN

Currently the Department of Civil Rights has personnel in four primary locations.

Location	Unit	Spaces
City Hall: 350 South 5 <sup>th</sup> Street, Room 239	Department of Civil Rights Director and administrative staff, Complaint Investigations staff, Contract Compliance and SUBP staff, American Indian Advocate, Law Clerks	20
City Hall: 237	Multicultural Services-Bilingual Program Aides, Coordinator and Sign Language Interpreter	5
City Hall: 241 Ceremonial Room	Primary user: Civil Rights Commission; also utilized by other City Departments	NA
Minneapolis Grain Exchange Building 301 South 4 <sup>th</sup> Avenue, Suite 670 Minneapolis, MN 55415	Civilian Review Authority	4

### Changes or improvements in space

Room 241 was designed to function primarily as a 'ceremonial' meeting space, designed more for historic appearance rather than flexibility in function. Other than the Council Chambers, it is the only space in City Hall that is designed for this function. To better accommodate storage and technology needs, Room 241 requires limited redesign.

### Other notes

The CRA lease at the Minneapolis Grain Exchange was renegotiated in 2006 and will expire in 2011. The CRA is located in the Minneapolis Grain Exchange Building (North Building), suite 670. This move will allow the CRA to address future personnel needs and budgetary concerns.