

CIVIL RIGHTS

EXPENSE INFORMATION

EXPENSE	2007 Actual	2008 Adopted Budget	2009 Adopted Budget	2009 Mayor's Revised	Percent Change	Change
General Fund	2,323,434	2,492,000	2,558,247	2,378,247	-7.0%	(180,000)
Special Revenue Fund	259,501	330,000	357,000	357,000	0.0%	0
TOTAL EXPENSE	2,582,935	2,822,000	2,915,247	2,735,247	-6.2%	(180,000)

MAYOR'S REVISED RECOMMENDATIONS

The Mayor recommends a reduction of \$180,000.

The department was asked to respond to a 20% LGA reduction, or \$130,000. Under this scenario, the department would reduce administrative costs and professional services contracts. Specifically, the department would reduce Registration & Tuition, Travel Expense, Membership & Dues, Refreshments, Advertising & Publications, and Professional Services. Reductions will include administrative costs, professional services and other non personnel costs.

The Mayor further recommends transferring the investigations function that continues to provide protections for Minneapolis residents from the City to the State. The department should report back to the Health, Energy, and Environment Committee with a transition plan no later than June 1, 2009.

RESULTS IMPLICATIONS

The following are estimated impacts to the department's performance based on an LGA reduction of 20%, which would total \$130,000 for this department.

The department will handle this reduction by reducing costs in several administrative items including advertising, membership & dues, registration, and purchase of refreshments and professional services. These budget line items were targeted with the express intention of not impacting the direct provision of services and activities of the Police Civilian Review Authority and the Contract Compliance Unit.

The reductions, in the budget areas specified, will have the general impact of reducing the level of visibility of the Department of Civil Rights. For example, presence at certain annual, community events, such as the Urban League Family Day or Juneteenth will be reduced. Secondly, participation at such events as the Urban League Annual Meeting, the Minnesota Justice Foundation annual meeting and the Minnesota Bar Association annual meeting, Employment Bar Division, will be reduced. Third, advertising support in community newspapers (e.g. Minnesota Spokesman, Insight News and Asian Papers), which was primarily for the purpose of communicating hiring opportunities will be reduced. Fourth, partnering with community agencies and/or other governmental agencies to conduct training sessions or other community building opportunities would be severally curtailed. An example of such an opportunity would be the recently cancelled schedule of activities, hosted by Minneapolis and Hennepin County, for Black History Month. Finally, attendance at national "industry" related events, and the hiring of

certain content-specific experts, to enhance the skill/knowledge of our management staff will be reduced, or perhaps eliminated.

The impact and/or resultant outcome of these actions is difficult to quantify. However, there will be a qualitative impact, as community groups and other organizations experience a diminished level of participation, involvement and, perhaps, perceived support and interest, from the Department. In the short term, these potential perceptions should not affect quantitative aspects of the Department's duties, such as complaints filed, investigated or closed or the number of small underutilized businesses that are used on construction sites. Impacts may result in reduced confidence on the part of community and/or organization leaders with whom we have "partnered" in the past. In the long term, they may well result in quantitatively negative outcomes.