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To: David Whitaker, Director, Legislative Policy Division Staff
From: Anthony Zander, Director, Civil Rights, Inclusion & Opportunity Department
Date: April 14, 2025
Re: Responses to 2025-2026 CRIO Budget Analysis

Please find below responses to your questions sent on 3/17/2025, regarding the Fiscal Year 2026 Proposed Budget for the Civil Rights, Inclusion & Opportunity Department.

- 1. Please briefly explain the new expense initiatives the CRIO Department is planning to implement in FY 2026. Please provide which appropriation/cost center the new initiatives will affect in FY 2026.**

(Disability Affairs) 290035

- ASL classes for City employees
- Accessible Workstation for blind and visually impaired persons, to ensure all visitors to CAYMC have access to City services.
- KultureCity Certification, which provides sensory accessibility and inclusion for those with invisible disabilities.
- Disability Art Competition, and instillation of pieces throughout the city.

(Cannabis Affairs) 290040

- Business grants and assistance programs from the state funded Social Equity Fund
- Working on a safe storage campaign for parents
- High school tour to advise seniors on the dangers of buying unregulated products
- Host at least 2 networking events to ensure Detroit's cannabis ecosystem flourishes

(Human Rights) 290010

- Detroit Start Up Program to assist businesses work toward being able to contract with the City
- Mediation and Discrimination Training implementation
- Know your rights campaign
- Language Access Services

(Compliance) 290030

- Skilled Trades Outreach to youth through Detroit high schools
 - Investing in case management and reporting systems to improve efficiency in tracking compliance
2. Please briefly explain the new capital funding requests the CRIO Department is planning to implement in FY 2026. Please provide which appropriation/cost center the new requests will affect in FY 2026.
N/A
3. Please briefly explain the operational reform and savings proposals the CRIO Department is planning to implement in FY 2026. Please provide which appropriation/cost center the new reforms/proposals will affect in FY 2026.
N/A
4. Please briefly explain the new revenue initiatives/proposals the CRIO Department is planning to implement in FY 2026. Please provide which appropriation/cost center the new initiatives/proposals will affect in FY 2026.
See question #1.
5. What are your projected performance metrics for each division/operational program in the current fiscal year? What are your target metrics for each division/operational program for fiscal year 2026?

Civil Rights

- Projected Case Closures: 50% of discrimination cases closed within regulatory time
- Average Case Resolution Time: 120 days
- City of Detroit Employee Trained: 70%
- MDCR and EEO Case dismissals: 5-10
- Community Awareness Initiatives: 10 outreach events conducted

Detroit Business Opportunity Program (DBOP)

- Projected Detroit-Based Business Certification Approvals: 100 new certifications
- Approval Timeline: 45 days average approval time
- Outreach efforts: 25 Events, 100 plus businesses reached

Compliance & Construction Outreach

- Attend 20 schools, reach 500 students
- Maintain 90% compliance on EO Projects

- 30 Site Visits Conducted for projects that fall below 30%

ODA

Fiscal Year 2025 (Current Fiscal Year)

- **Improve Accessibility of City Programs and Services**
 - **Number of ASL Requests:** ASL interpreters have been provided at 106 events to date.
- **Increase ODA Community Engagement and City Partnerships**
 - **Number of Internal and External Engagements:** We saw a 108.3% improvement in our monthly engagements, increasing from 12 in FY24 to 25 in FY25.
 - **Number of Individuals Impacted:** Our monthly reach grew by 221.34%, rising from 395 participants in FY24 to 1,270 participants in FY25.

Fiscal Year 2026 (Target Metrics)

- **3-Year Strategic Plan (2024-2027):**
 - **Launch the Accessible Housing Campaign**
 - **Number of Collaborators:** We have collaborated with the Housing and Revitalization Department, Planning and Development, and the Buildings, Safety Engineering, and Environmental Department. We anticipate adding more city and community partners as we develop our deliverables.
 - **Number of Engagements and Impact:** This is a new metric, and we will begin collecting data after launching our campaign.
 - **Improve Accessibility of City Programs and Services**
 - **Number of Training Opportunities:** This is a new metric. We are currently developing six training opportunities.
 - **Number of City Employees Trained:** This is a new metric. We will begin collecting data after launching online self-paced courses and hosting internal presentations.
 - **Number of ASL Requests:** We anticipate an increase in the number of events requiring ASL coverage, especially as more departments are educated about the availability of ASL services for public events and meetings.
 - **Increase ODA Community Engagement and City Partnerships**
 - **Number of Internal and External Engagements:** We anticipate maintaining 25 or more monthly engagements in FY26.

- **Number of Individuals Impacted:** We aim to maintain a monthly outreach of 1,000 or more participants in FY26.
- **Number of Disability Liaisons in the CRIO Ambassador Program:** We anticipate identifying and training at least 10 disability liaisons in FY26.
- **Raise Disability Awareness and City Knowledge of the Americans with Disabilities Act (ADA)**
 - **Number of Training Opportunities:** We anticipate achieving at least 12 training opportunities in FY26.
 - **Number of Attendees Impacted:** We aim to impact at least 360 city employees in FY26.

OCA

- 100% compliance with Good Neighbor Plan
- Completing renewals by November 1.

Communications and Engagement

- **Public Engagement & Reach:**
 - a. Increase in social media followers and engagement (likes, shares, comments)
 - b. Number of website visits and time spent on key pages
 - c. Media coverage mentions and press release pickups
- **Content Effectiveness:**
 - d. Social media post engagement rate (% of interactions per post)
 - e. Video views and completion rates
 - f. Surveys measuring public awareness of key initiatives
- **Crisis & Reputation Management:**
 - g. Response time to public inquiries and media requests
 - h. Sentiment analysis of social media and public feedback

6. B29-5: According to the Office of the Chief Financial Officer (OCFO), the CRIO Department had (8) vacancies (3 General Fund vacancies and 5 Non-General Fund vacancies) through February 5, 2025.

a. Please indicate your number of vacancies as of March 17, 2025.

There are five vacancies.

b. What are the titles of the vacant positions?

- Director of Compliance
- Human Rights Specialist-Compliance Analyst
- Administrative Assistant II

- Data Analyst
- Human Rights Specialist- Government and Community Liaison

c. What is the difficulty of filling the vacancies?

The job market is highly competitive, especially for roles requiring specialized skills or certifications. We continue to work on strengthening our talent pipeline, but attracting qualified applicants has taken longer than anticipated.

d. Please briefly explain the CRIO Department's strategy to fill the vacant positions or why they will remain vacant.

To address this, we are actively expanding outreach, refining our recruitment strategies, and working with HR to identify efficiencies. We are also prioritizing retention efforts to ensure that once positions are filled, we maintain a strong workforce.

7. B29-5: Please explain the need for one additional General Fund FTE in FY 2026 when there's currently three vacancies in this category.

There were decreases and additions conducted as CRIO continues to tailor our services, support, and ongoing strategic goals. Position amendments were conducted throughout the year to align with those priorities.

8. B29-8: There will be a decrease of 1 FTE from 39 in FY 2025 to 38 in FY 2026. Salaries & Wages will increase \$96,187 (4%) in the General Fund (1000). Will this increase be allocated amongst the proposed FTEs?

As a standard practice, increases are budgeted across all FTEs for merit as well as cost of living.

9. B29-12: Appropriation 21127 FY 2022 Policy Research Assistant Grant loses one FTE in FY 2026. Is this because this grant is unavailable in FY 2026?

Office of Early Learning is concluding work in the next couple of weeks and the grant will end in spring 2025.

10. B29-13: Please explain why appropriation 21130 FY 2022 Early Learning Grant-W K Kellogg Foundation grant loses one FTE in FY 2026.

Office of Early Learning is closing out our work in the next couple of weeks.

11. B29-8: For FY 2026, General Fund (1000) expenditures for Operating Supplies will decrease by \$999,077 (91%) and Operating Services will decrease by \$42,000 (54%); please explain the decrease for these categories.

For Operating Supplies, the decrease is due to the FY25 one-time \$1,000,000 expenditure for Homegrown Detroit. The decrease in Operating Services is primarily due to the decrease in Private Car Reimbursement.

12. B29-8: For FY 2026, General Fund (1000) for Professional & Contractual Services will decrease by \$108,285 (10.6%). Please explain the reason for the decrease and the impact on operations.

The reduction represents right-sizing of operational needs based on historical activity. The overall decrease will not impact current service levels.

13. B29-8: For FY 2026, Non-Compliance Fees Fund (3217) for Professional & Contractual Services will increase by \$24,164 (94%).

a. Please explain this increase.

There was a \$24,164 increase in Contract Services for the Skilled Trade Employment Program. We anticipate being able to right-size this area by shifting dollars to Salaries & Wages and Employee Benefits and other expense categories.

b. What goals and/or strategic priorities will these funds be used to provide?

Funds will be allocated to Workforce Development training and travel reimbursement.

14. B29-8: For FY 2026, Non-Compliance Fees (3217) for Operating Supplies will decrease by \$10,000 (50%) and Other Expenses \$186,925 (16%); please explain the decrease for these categories and the impact on operations.

For Operating Supplies, there was a \$10,000 decrease in Office Supplies. For Other Expenses, there was a \$188,925 decrease in discretionary funding for Other Workforce training projects. The reduction represents right-sizing of operational needs based on historical activity. The overall decrease will not impact current service levels.

15. B29-8: For FY 2026, Non-Compliance Fees (3217) for Operating Services will increase by \$212,420 (27%).

a. Please explain this increase.

This increase is due to conference and training related reimbursement related to furthering research and expanding projects.

b. How will these funds be allocated?

Funds will be allocated to Workforce Development training and travel reimbursement.

16. B29-10: For FY 2026, Homegrown Detroit (Appropriation 27292) will decrease by \$1,058,818 (49%).

a. Please explain the decrease.

The majority of the decrease is attributable to the elimination of \$1,000,000 in one-time FY25 funding for Homegrown Detroit.

b. How will this impact the Cannabis Licensing Program?

The Cannabis Licensing Program will not be impacted as the remaining reduction represents right-sizing of operational needs based on historical activity.

c. Will this decrease negatively impact the technical assistance and support to social equity entrepreneurs in the cannabis space in Detroit?

The overall decrease will not impact current service levels, as we will make adjustments as necessary.