

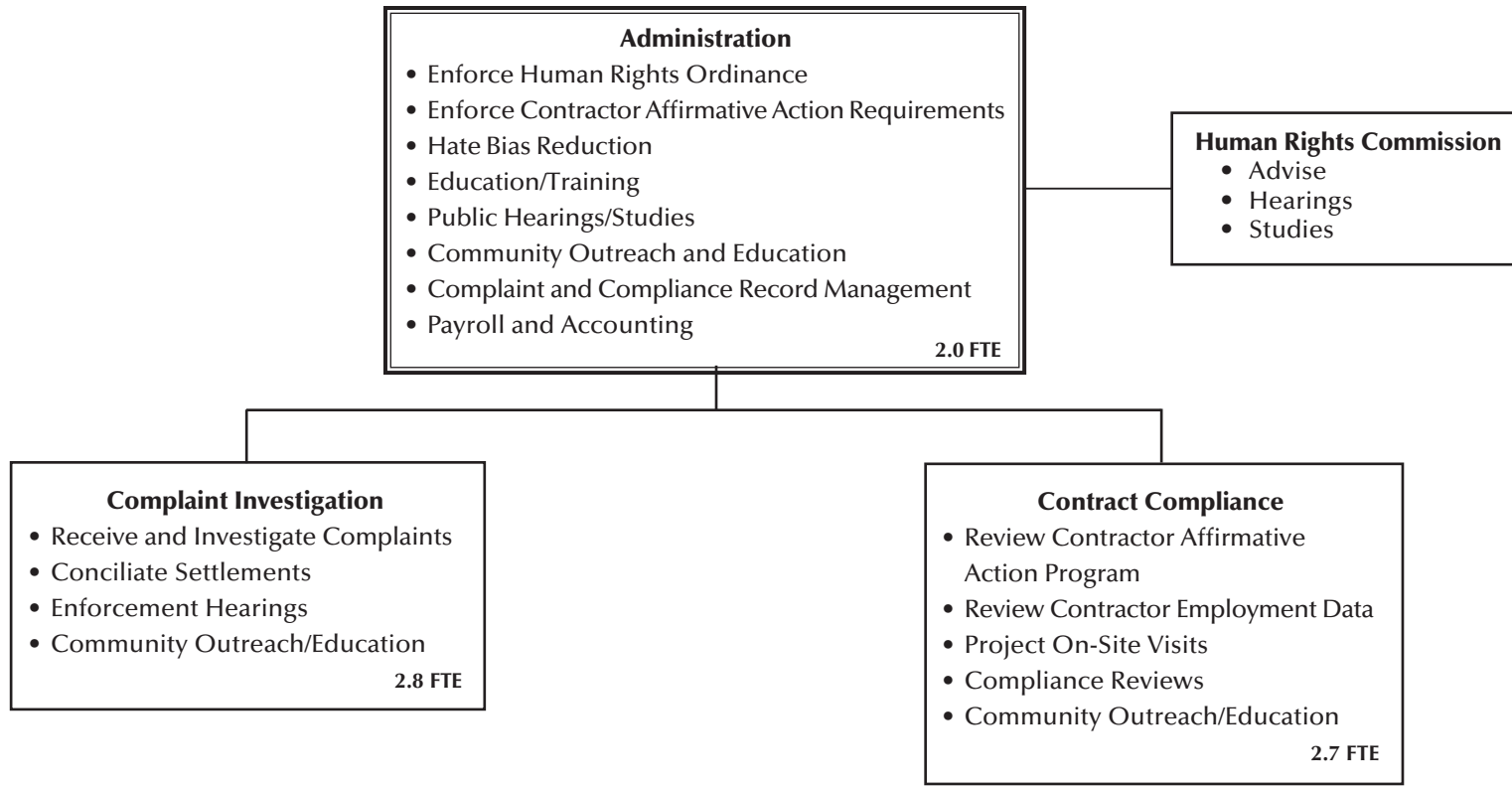
Human Rights

To prevent and eliminate discrimination by:

Enforcing the provisions of Chapter 183 of the Saint Paul Legislative Code (Human Rights Ordinance) and its Rules Governing Affirmative Requirements in Employment;

Providing educational and training opportunities that enable recipients to create equitable living and working environments;

Facilitating collaborations with and between individuals, agencies, and organizations to maximize community resources towards the prevention and elimination of prejudice, racism and discrimination.



(Total 7.5 FTEs)

About the Human Rights Department

What We Do (Description of Services)

- **Complaint Investigation:** The Department investigates complaints from citizens who believe they have been discriminated against based on their protected class status that may violate the Chapter 183 of the Saint Paul Legislative Code.
- **Contract Compliance:** Chapter 183.04 of the Saint Paul Legislative Code requires the Human Rights Department to monitor city contracts over \$50,000 to ensure businesses are recruiting, hiring and promoting women, minorities and persons with disabilities.
- **Outreach & Education:** The Department continues to do outreach and education in the community on issues of prejudice, racism and discrimination.

2006-2007 Accomplishments

- The Department, for the 9th straight year, met its contract obligations with the Equal Employment Opportunity Commission.
- The Department monitors over 500 contractors and subcontractors with contracts over \$50,000 that result in an estimated 600 women, minorities and disabled persons hired annually with an economic value of approximately \$12,000,000.
- Outreach and education is essential in the City of Saint Paul with a minority population of 41% that is expected to exceed 50% by the 2010 census report and a school district that with an enrollment of nearly 70% minority students. The Department participated in over 100 outreach education events at CLUES, American Indian Family Center, GLBT community, disabled community, Asian community and many others.

Statistical Profile

- 90% of all cases completed in 270 days.
- The Department had zero backlog for the 10th consecutive year.
- Cases filed have increased for the 10th consecutive year, from a low of 41 in 1996.

Key Performance Measures

Performance Objective: Meet or exceed the contract goals for the Equal Employment Opportunity Commission for cases closed under Title VII of the CRA of 1964 that pays the City of Saint Paul \$500 per employment case				
Performance Indicator: Meet or exceed contract goal set with the Equal Employment Opportunity Commission				
MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Actual	125	107	105	
Goal	100	95	100	110

Performance Objective: Conduct education and outreach in the protected communities to eliminate prejudice, racism and discrimination				
Performance Indicator: Number of actual outreach and education events in the community				
MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Community Outreach and Education				
Actual	90	135	120	
Goal	75	100	125	125

Performance Objective: 100% of Affirmative Action Registrations/Affirmative Action Plans approved by the Department				
Performance Indicator: Number of Affirmative Action Registrations/Affirmative Action Plans approved by the Department				
MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
100% of companies doing business with the City of Saint Paul over \$50,000 in a 12-month period of time have submitted their Affirmative Action Registration/Affirmative Action Plans to the Department.				
Actual	210	250	275	
Goal	175	215	250	300

2008 Budget Plan

2008 Priorities

- Increase outreach and education in the Somali, Hmong, Native American, GLBT and Disabled communities.
- Partnerships with the Equal Employment Opportunity Commission, Housing & Urban Development, Minnesota Department of Human Rights, Minneapolis Department of Civil Rights and other local civil/human rights organizations in the areas of employment, housing, public accommodations, public services and education.
- Increased outreach and education in the Saint Paul Public Schools.

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes the anticipated growth in salaries and fringes for 2008 for employees related to the bargaining process. It also includes 2.5% inflation growth on services and 3% on goods and materials.

Mayor's Recommendation

The Human Rights proposed budget for 2008 is \$625,102, which is an increase of \$27,171 or 4.5% from 2007. The general fund portion increases by \$41,549, which is entirely the result of inflationary pressures and a shift of staff from the special fund to the general fund. This budget results in no net change to staff or service level. The special fund decreases by \$14,378 due to the reduction in available fund balance that was used to absorb general fund staff costs after the 2003 LGA reduction.

Council Actions

The City Council adopted the Human Rights budget as proposed by the Mayor.

The adopted general fund budget is \$574,414 and the special fund budget is \$50,688.

Spending Reports

Human Rights

Department/Office Director: **WILLIAM H TERRILL**

		2005	2006	2007	2008	2008	Change from	
		2nd Prior	Last Year	Adopted	Mayor's	Council	Mayor's	2007
		Exp. & Enc.	Exp. & Enc.		Proposed	Adopted	Proposed	Adopted
Spending By Unit								
001	GENERAL FUND	515,251	534,732	532,865	574,414	574,414		41,549
050	SPECIAL PROJECTS:GEN GOV ACCTS FUND	43,042	70,217	65,066	50,688	50,688		-14,378
Total Spending by Unit		558,293	604,949	597,931	625,102	625,102	0	27,171
Spending By Major Object								
	SALARIES	393,714	424,226	421,990	441,403	441,403		19,413
	SERVICES	30,679	37,520	31,880	30,699	30,699		-1,181
	MATERIALS AND SUPPLIES	7,926	10,129	5,900	5,900	5,900		
	EMPLOYER FRINGE BENEFITS	125,705	132,899	136,661	145,600	145,600		8,939
	MISC TRANSFER CONTINGENCY ETC	268	175	1,500	1,500	1,500		
	DEBT							
	STREET SEWER BRIDGE ETC IMPROVEMENT							
	EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object		558,293	604,949	597,931	625,102	625,102	0	27,171
Percent Change from Previous Year			8.4%	-1.2%	4.5%	0.0%	0.0%	4.5%
Financing By Major Object								
	GENERAL FUND	515,251	534,732	532,865	574,414	574,414		41,549
	SPECIAL FUND							
	TAXES							
	LICENSES AND PERMITS							
	INTERGOVERNMENTAL REVENUE	51,200	55,200	50,000	50,688	50,688		688
	FEES, SALES AND SERVICES							
	ENTERPRISE AND UTILITY REVENUES							
	MISCELLANEOUS REVENUE							
	TRANSFERS							
	FUND BALANCES			15,066				-15,066
Total Financing by Object		566,451	589,932	597,931	625,102	625,102	0	27,171
Percent Change from Previous Year			4.1%	1.4%	4.5%	0.0%	0.0%	4.5%

City of Saint Paul 2008 Budget Division Spending Plan Summary Council Adopted Budget

Fund: **001 GENERAL FUND**
 Department: **03 EXECUTIVE ADMINISTRATION**
 Division: **0345 HUMAN RIGHTS**
 Division Mission:

Fund Manager: MATTHEW G SMITH
 Division Manager: WILLIAM H TERRILL

THE MISSION OF THE SAINT PAUL DEPARTMENT OF HUMAN RIGHTS IS TO PREVENT AND ELIMINATE DISCRIMINATION.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005	2006	2007	2008		Change from	2005	2006	2007	2008		Change from	2007	FTE/Amount
	2nd Prior	Last Year	Adopted	Amount	Change/Percent		Authorized	Adopted	Adopted	Council Adopted	FTE			
Exp. & Enc.	Exp. & Enc.													
by Type of Expenditure														
SALARIES	362,740	374,295	375,167	405,418	30,251	8.1%								
SERVICES	28,432	32,447	28,255	27,458	-797	-2.8%								
MATERIALS AND SUPPLIES	7,926	10,082	5,900	5,900										
EMPLOYER FRINGE BENEFITS	115,885	117,733	122,043	134,138	12,095	9.9%								
MISC TRANSFER CONTINGENCY ETC	268	175	1,500	1,500										
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Division Total	515,251	534,732	532,865	574,414	41,549	7.8%								
by Activity														
00152 HUMAN RIGHTS OFFICE	515,251	534,732	532,865	574,414	41,549	7.8%	6.2	6.3	6.7	375,167	6.9	405,418	0.2	30,251
Division Total	515,251	534,732	532,865	574,414	41,549	7.8%	6.2	6.3	6.7	375,167	6.9	405,418	0.2	30,251
Percent Change from Previous Year		3.8%	-0.3%				1.6%	6.3%					3.0%	8.1%

City of Saint Paul 2008 Budget Fund Spending Plan Summary Council Adopted Budget

Fund: **050 SPECIAL PROJECTS:GEN GOV ACCTS FUND**

Fund Manager: RONALD G KLINE

Department: **0345 HUMAN RIGHTS**

Department Director: WILLIAM H TERRILL

Fund Purpose:

TO ENABLE STAFF TO UNDERTAKE SPECIAL PROJECTS, ACTIVITIES AND STUDIES, OR EXECUTE GRANTS BENEFICIAL TO THE CITY AND THE ORGANIZATION. SPECIFICALLY, FOR THE NEXT BUDGET YEAR, TO PROVIDE FOR: 1) THE DISTRIBUTION OF THE HOTEL MOTEL TAX, 2) THE MAYOR'S SPECIAL EVENTS AND THE WINTER CARNIVAL DINNER, 3) THE ENFORCEMENT OF LOCAL AND FEDERAL EQUAL EMPLOYMENT OPPORTUNITY LAWS, 4) THE CITY'S "PREJUDICE ISN'T WELCOME" STRATEGY, 5) PROCESSING THE RECOVERY OF CENTRAL OVER HEAD COSTS FROM THE CITY'S SPECIAL FUNDS, 6) ASSESSING THE CDBG GRANT FOR ACCOUNTING SERVICES, 7) CASH MANAGEMENT SERVICE AND REPORTING, AND 8) THE ADMINISTRATION OF EMPLOYEE FLEXIBLE SPENDING ACCOUNTS.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)								
	2005	2006	2007	2008		2005	2006	2007	2008	Change from				
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	Adopted FTE/Amount	Council Adopted FTE/Amount	FTE/Amount	2007 FTE/Amount				
by Type of Expenditure														
SALARIES	30,974	49,931	46,823	35,985	-10,838	-23.1%								
SERVICES	2,247	5,073	3,625	3,241	-384	-10.6%								
MATERIALS AND SUPPLIES		47												
EMPLOYER FRINGE BENEFITS	9,821	15,167	14,618	11,462	-3,156	-21.6%								
MISC TRANSFER CONTINGENCY ETC														
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Spending Total	43,042	70,217	65,066	50,688	-14,378	-22.1%								
by Activity														
30150 EQUAL EMPLOYMENT OPPORTUNITY GRANT	43,042	70,217	65,066	50,688	-14,378	-22.1%	1.0	0.9	0.8	46,823	0.6	35,985	-0.2	-10,838
Fund Total	43,042	70,217	65,066	50,688	-14,378	-22.1%	1.0	0.9	0.8	46,823	0.6	35,985	-0.2	-10,838
Percent Change from Previous Year		63.1%	-7.3%				-10.0%	-11.1%					-25.0%	-23.1%

Financing Reports

Financing by Major Object Code

Department: **0345HUMAN RIGHTS**

GENERAL FUND

		2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
4205	MERCHANDISE		164			
4306	DUPLICATING -XEROX-MULTILIT-ETC.	395	75			
FEES, SALES AND SERVICES		395	239	0	0	0
6915	REFUNDS - NOT OTHERWISE CLASSIFIED	567				
6927	OTHER AGENCY SHARE OF COST					
MISCELLANEOUS REVENUE		567	0	0	0	0
Fund Total		962	239	0	0	0

Financing by Major Object Code

Department: **0345HUMAN RIGHTS**

SPECIAL FUNDS

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
3019 EQUAL EMP OPPORTUNITY GRANT	51,200	55,200	50,000	50,688	688
INTERGOVERNMENTAL REVENUE	51,200	55,200	50,000	50,688	688
9830 USE OF FUND BALANCE			15,066		-15,066
FUND BALANCES	0	0	15,066	0	-15,066
Fund Total	51,200	55,200	65,066	50,688	-14,378

<u>Department Total</u>	<u>52,162</u>	<u>55,439</u>	<u>65,066</u>	<u>50,688</u>	<u>-14,378</u>
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City of Saint Paul Financing Plan by Department and Activity

Fund: **050 SPECIAL PROJECTS:GEN GOV ACCTS FUND**

Fund Manager: RONALD G KLINE

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

1) HOTEL MOTEL TAX PROJECTIONS ARE ESTIMATED AT 3% GROWTH OVER THE CURRENT YEAR (30108). 2) PRIVATE CONTRIBUTIONS ARE USED TO SUPPORT THE CHILDREN'S HOLIDAY PARTY, WINTER CARNIVAL DINNER AND OTHER EVENTS (AT NO COST TO THE GENERAL FUND) (30113). 3) FEDERAL GRANTS AND CORPORATE DONATIONS SUPPORT THE CAPITAL CITY EDUCATION INITIATIVE (30114). 4) "CENTRAL SERVICE" CHARGES ARE PAID BY SPECIAL FUNDS TO COVER THE COSTS OF SERVICES FINANCED BY THE GENERAL FUND. EXAMPLES WOULD BE SUPPORT SERVICES FOR RECRUITING APPLICANTS FOR HIRING, OR CENTRAL ACCOUNTING SERVICES. THESE AMOUNTS, NET OF THE PLAN'S ADMINISTRATIVE COSTS, ARE TRANSFERRED BACK TO THE GENERAL FUND (30117). 5) THE COST OF .3 CLERK TYPIST III FTE WILL BE FINANCED, AS IT HAS BEEN IN THE PAST, WITH CDBG REVENUE, IN LIEU OF CDBG PAYING CENTRAL SERVICE COSTS (30116). 6) THE COST OF INVESTING CASH AND PRODUCING INTEREST EARNINGS IS ASSESSED ON A "BASIS POINT" METHOD ON POSITIVE CASH BALANCES (30120). 7) PROJECTED EEOC GRANT REVENUES SUPPORT THE ENFORCEMENT OF LOCAL AND FEDERAL EQUAL EMPLOYMENT OPPORTUNITY LAWS (30150). 8) UNUSED CONTRIBUTIONS FROM PRIOR YEARS ARE APPLIED AS FUND BALANCE FINANCING TO HELP PAY FOR ADMINISTRATION COSTS OF EMPLOYEE FLEXIBLE SPENDING ACCOUNTS. (30164)

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
0345	HUMAN RIGHTS					
30150	EQUAL EMPLOYMENT OPPORTUNITY GRANT	51,200	55,200	65,066	50,688	-14,378
	Department Total	51,200	55,200	65,066	50,688	-14,378
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE	51,200	55,200	50,000	50,688	688
	FEES, SALES AND SERVICES					
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE					
	TRANSFERS					
	FUND BALANCES			15,066		-15,066
	Total Financing by Object	51,200	55,200	65,066	50,688	-14,378

Personnel Reports

**City of Saint Paul
 Personnel Summary by Fund, Department, Division and Activity**

GENERAL FUND

Department		2005	2006	2007	2008	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Council Adopted FTE	2007 Adopted
0345	HUMAN RIGHTS					
0345	HUMAN RIGHTS					
	00152 HUMAN RIGHTS OFFICE	6.2	6.3	6.7	6.9	0.2
	Division Total	6.2	6.3	6.7	6.9	0.2
	Department Total	6.2	6.3	6.7	6.9	0.2

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

SPECIAL FUNDS

Department		2005	2006	2007	2008	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Council Adopted FTE	2007 Adopted
0345	HUMAN RIGHTS					
0345	HUMAN RIGHTS					
	30150 EQUAL EMPLOYMENT OPPORTUNITY GRANT	1.0	0.9	0.8	0.6	-0.2
	Division Total	1.0	0.9	0.8	0.6	-0.2
	Department Total	1.0	0.9	0.8	0.6	-0.2