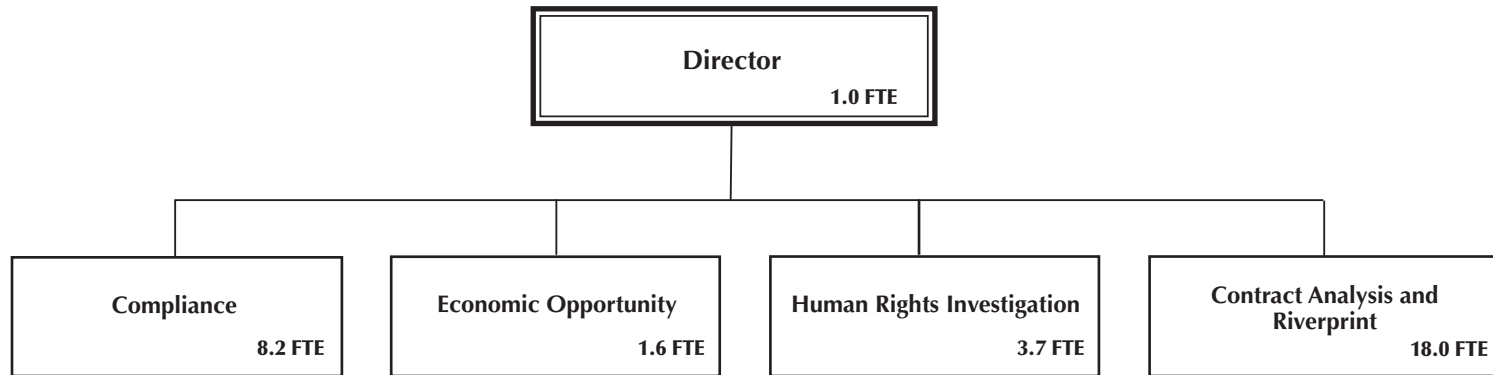


# Human Rights and Equal Economic Opportunity

*The HREEO Department is committed to increased accountability, better communication, and smarter use of resources.*



**(Total 32.5 FTE)**

7/26/11

## 2012 Adopted Budget

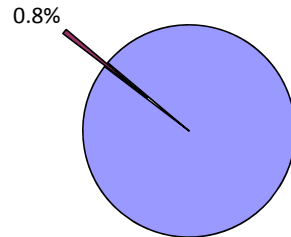
### Department of Human Rights and Equal Economic Opportunity

#### Department Description:

The Department of Human Rights and Equal Economic Opportunity's (HREEO) major functions include:

- Contract Analysis and Procurement Services
- Printing/copying/design services
- Contract Compliance
- Increasing economic opportunities for businesses and our workforce
- Investigating human rights violations
- Implementing special projects

#### HREEO Portion of General Fund Spending



#### Department Facts

- Total General Fund Budget: \$1,642,157
- Total Special Fund Budget: \$3,478,172
- Total FTEs: 32.50
- In 2010, Contract and Analysis processed approximately \$153.4 million of orders for both the City of Saint Paul and Ramsey County.
- Approximately 5,000 orders are completed by River Print annually.
- River Print is responsible for the procurement of all printing, mailing, and graphics for the City and County.
- The Department certifies small-, women-, and minority-owned businesses for 3 local units of government (Central CERT Program).
- The Department's Vendor Outreach Program sets goals on City construction and development projects, STAR, and other community development projects.
- The Human Rights Department investigates claims based on one or more of the thirteen protected classes listed in Chapter 183 of the Saint Paul Legislative Code.

#### Department Goals

- Improve the efficiency, quality, and accountability of our procurement processes
- Simplify the compliance responsibilities for contractors
- Improve responsiveness to human rights complaints
- Improve the availability of economic opportunities for low-income residents and business owners

#### Recent Accomplishments

- The Human Rights Division secured a record total of \$175,000 on behalf of complainants last year--the largest in our 40-year history.
- Launched our online CERT application capability--streamlining our utilization process for interested contractors and increasing our reporting capabilities, by upgrading our CERT database to utilize B2G Now software.
- Hosted a networking event for contractors to meet general contractor bidders for the Lofts at the Farmer's Market project--as a result, a total of 48.31% targeted, under-utilized businesses successfully secured contracts.
- Improved communication by creating multilingual website accessibility.
- The Section 3 Program received recognition for compiling the most comprehensive database of Section 3-certified businesses and residents in the state.
- River Print continued to build business during the economic downturn, while keeping costs down for its City, County, and municipal customers.
- Our certified women, minority, and small business vendors increased 60% over last year, growing our CERT program to 1,255 certified businesses, the largest program in Minnesota.

## 2012 Adopted Budget

### Department of Human Rights and Equal Economic Opportunity

#### Fiscal Summary

	2010 Actual	2011 Adopted	2012 Proposed	2012 Adopted	Change from 2011 Adopted	% Change from 2011 Adopted	2012 Adopted FTE
<b>Spending</b>							
1000: General Fund	1,305,683	1,611,955	1,642,157	1,642,157	30,202	1.9%	8.92
2100: Special Revenue	636,695	689,134	734,759	734,759	45,625	6.6%	3.98
6150: River Print	1,305,289	1,499,976	1,378,318	1,439,018	(60,958)	-4.1%	6.00
7100: Central Services Internal	1,015,505	1,282,226	1,304,395	1,304,395	22,169	1.7%	13.60
<b>Financing</b>							
1000: General Fund	1,710	-	24,000	24,000	24,000		
2100: Special Revenue	595,609	689,134	734,759	734,759	45,625	6.6%	
6150: River Print	1,286,696	1,499,976	1,378,318	1,439,018	(60,958)	-4.1%	
7100: Central Services Internal	1,039,926	1,282,226	1,304,395	1,304,395	22,169	1.7%	

#### Budget Changes Summary

The Department of Human Rights and Equal Economic Opportunity continues to adjust staffing levels across the department to better position itself to achieve its goals of developing a strong diverse workforce; developing stronger contract compliance efforts; and enhancing human rights outreach and impact services to the community. To that end, a new regulatory position will be added to investigate local prevailing wage compliance. In addition, there will be a renewed focus on housing compliance investigations.

**1000: General Fund**

**Department of Human Rights and Equal  
Economic Opportunity**

		<u>Change from 2011 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>		92,149		
	Subtotal:	92,149	-	-
<b><u>Mayor's Proposed Changes</u></b>				
<b>Staff changes and non-personnel reductions</b>				
<p>Improved reimbursements from the federal government (HUD) for housing complaint investigations results in a partial position being transferred from the general fund to the special revenue fund. One clerical position is being transferred from Human Rights to Contract and Analysis Services' vacant clerical position resulting in a net reduction of 1.0 FTE. Finally, a regulatory position has been added to investigate local prevailing wage compliance.</p>				
	Fees for businesses to file Affirmative Action plans		24,000	
	Staff Shifts	(106,751)		(1.43)
	Operation Reductions	(36,721)		
	Add regulatory position	81,524		1.00
	Subtotal:	(61,948)	24,000	(0.43)
<b><u>Adopted Changes</u></b>				
<b>No changes from Mayor's Proposed</b>		-	-	-
	Subtotal:	-	-	-
<b>Fund 1000 Budget Changes Total</b>		30,202	24,000	(0.43)

**2100: Special Revenue**

Budgets in this fund include housing complaint investigations, equal employment opportunity investigations, and the Minority Business Development and Retention program.

		<u>Change from 2011 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>		8,872	8,872	
	Subtotal:	<u>8,872</u>	<u>8,872</u>	<u>-</u>
<b><u>Mayor's Proposed Changes</u></b>				
<b>Housing Investigations</b>				
Improved HUD reimbursements for housing complaint investigations results in a partial position being transferred from the general fund.				
	Staff Shift	36,753	36,753	0.43
	Subtotal:	<u>36,753</u>	<u>36,753</u>	<u>0.43</u>
<b><u>Adopted Changes</u></b>				
<b>No changes from Mayor's Proposed</b>		-	-	-
	Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
<b>Fund 2100 Budget Changes Total</b>		<u><u>45,625</u></u>	<u><u>45,625</u></u>	<u><u>0.43</u></u>

**6150: River Print**

River Print is an enterprise fund that is responsible for the procurement of all printing, mailing, and graphics for the City and County.

		Change from 2011 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>		30,655		-
	Subtotal:	30,655	-	-
<b><u>Mayor's Proposed Changes</u></b>				
<b>Reductions to match revised projections</b>				
Riverprint reduced non-personnel spending to align with anticipated revenues.				
	Operations Reductions	(126,813)		
	Overtime Reduction	(25,500)		
	Revised Revenue projection		(121,658)	
	Subtotal:	(152,313)	(121,658)	-
<b><u>Adopted Changes</u></b>				
	Riverprint-new office space customization and rental increase	60,700	60,700	-
	Subtotal:	60,700	60,700	-
<b>Fund 6150 Budget Changes Total</b>		(60,958)	(60,958)	-

**7100: Central Services Internal**

HREEO budgets in this fund include Contract and Analysis Services and the Vendor Outreach Program.

		Change from 2011 Adopted		
		Spending	Financing	FTE
<b><u>Current Service Level Adjustments</u></b>		3,806	3,806	-
Subtotal:		3,806	3,806	-
<b><u>Mayor's Proposed Changes</u></b>				
<b>Staff changes</b>				
<p>A clerical position from the general fund (Human Rights) is being transferred to Contracts and Analysis Services, which will eliminate a vacant clerical position for no net change in staffing.</p>				
Staff Shift		71,660	71,660	1.00
Staff Reduction		(53,297)	(53,297)	(1.00)
Subtotal:		18,363	18,363	-
<b><u>Adopted Changes</u></b>				
<b>No changes from Mayor's Proposed</b>		-	-	-
Subtotal:		-	-	-
<b>Fund 7100 Budget Changes Total</b>		22,169	22,169	-

# Spending Reports



**CITY OF SAINT PAUL**  
**Department Budget Summary**  
**(Spending and Financing)**

Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2012

		2009	2010	2011	2012	Change From
		Actuals	Actuals	Adopted	Adopted	2011 Adopted
<b><u>Spending by Fund</u></b>						
1000	GENERAL FUND	1,196,309	1,305,683	1,611,955	1,642,157	30,202
2100	SPECIAL REVENUE	484,559	636,695	689,134	734,759	45,625
6150	RIVER PRINT	1,541,819	1,305,289	1,499,976	1,439,018	(60,958)
7100	CENTRAL SERVICES INTERNAL	940,957	1,015,505	1,282,226	1,304,395	22,169
<b>TOTAL SPENDING BY FUND</b>		<b>4,163,645</b>	<b>4,263,172</b>	<b>5,083,291</b>	<b>5,120,329</b>	<b>37,038</b>
<b><u>Spending by Major Account</u></b>						
	EMPLOYEE EXPENSE	2,295,298	2,401,439	2,755,537	2,772,455	16,918
	SERVICES	1,217,613	1,149,123	1,406,234	1,467,154	60,920
	MATERIALS AND SUPPLIES	525,794	466,276	571,520	530,720	(40,800)
	CAPITAL OUTLAY	80,487				
	PROGRAM EXPENSE	42,794	244,461	350,000	350,000	
	TRANSFER OUT AND OTHER SPEND	1,659	1,873			
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>4,163,645</b>	<b>4,263,172</b>	<b>5,083,291</b>	<b>5,120,329</b>	<b>37,038</b>
<b><u>Financing by Major Account</u></b>						
	GENERAL FUND REVENUES	126	1,710		24,000	24,000
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			40,476	35,000	(5,476)
	INTERGOVERNMENTAL REVENUE				67,043	67,043
	FEES SALES AND SERVICES	1,994,368	2,325,677	2,768,727	2,708,413	(60,314)
	TRANSFERS IN OTHER FINANCING	510,062	596,554	662,133	667,716	5,583
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>2,504,556</b>	<b>2,923,942</b>	<b>3,471,336</b>	<b>3,502,172</b>	<b>30,836</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 1000 GENERAL FUND  
Division: CONTRACT ANALYSIS RIVERPRINT

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	192,417	228,010	244,933	251,170	6,237					
SERVICES	414,701	533,399	714,924	743,462	28,538					
MATERIALS AND SUPPLIES	393	119	3,100	3,100						
<b>TOTAL FOR DIVISION</b>	<b>607,511</b>	<b>761,529</b>	<b>962,957</b>	<b>997,733</b>	<b>34,775</b>					
<b><u>Spending by Accounting Unit</u></b>										
1000135 VENDOR OUTREACH PROGR/	23									
1008030 PURCHASING SERVICES CI	404,544	530,801	701,912	730,450	28,538					
1008035 VENDOR OUTREACH PROGR/	202,944	230,728	261,045	267,283	6,237			2.40	2.40	
<b>TOTAL FOR DIVISION</b>	<b>607,511</b>	<b>761,529</b>	<b>962,957</b>	<b>997,733</b>	<b>34,775</b>			<b>2.40</b>	<b>2.40</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 1000 GENERAL FUND  
Division: HUMAN RIGHTS

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	561,020	516,986	604,051	599,478	(4,573)					
SERVICES	23,770	23,793	36,847	36,847						
MATERIALS AND SUPPLIES	4,009	3,375	8,100	8,100						
TRANSFER OUT AND OTHER SPEND										
<b>TOTAL FOR DIVISION</b>	<b>588,798</b>	<b>544,155</b>	<b>648,998</b>	<b>644,425</b>	<b>(4,573)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1000152 HUMAN RIGHTS OFFICE	276	153								
1008050 HUMAN RIGHTS	588,522	544,002	648,998	644,425	(4,573)			6.95	6.52	(0.43)
<b>TOTAL FOR DIVISION</b>	<b>588,798</b>	<b>544,155</b>	<b>648,998</b>	<b>644,425</b>	<b>(4,573)</b>			<b>6.95</b>	<b>6.52</b>	<b>(0.43)</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 2100 SPECIAL REVENUE  
Division: CONTRACT COMPLIANCE

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	199,365	306,348	290,180	294,228	4,049					
SERVICES	225,943	24,862	21,954	23,488	1,534					
PROGRAM EXPENSE	42,794	244,461	350,000	350,000						
<b>TOTAL FOR DIVISION</b>	<b>468,102</b>	<b>575,670</b>	<b>662,133</b>	<b>667,716</b>	<b>5,583</b>					
<b><u>Spending by Accounting Unit</u></b>										
1038550 PED MINORITY BUSINESS	468,102	575,670	662,133	667,716	5,583			3.25	3.25	
<b>TOTAL FOR DIVISION</b>	<b>468,102</b>	<b>575,670</b>	<b>662,133</b>	<b>667,716</b>	<b>5,583</b>			<b>3.25</b>	<b>3.25</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 2100 SPECIAL REVENUE  
Division: HUMAN RIGHTS

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	12,415	58,033	23,704	59,573	35,869					
SERVICES	4,042	2,992	3,297	7,470	4,173					
<b>TOTAL FOR DIVISION</b>	<b>16,456</b>	<b>61,025</b>	<b>27,001</b>	<b>67,043</b>	<b>40,042</b>					
<b><u>Spending by Accounting Unit</u></b>										
1038500 EQUAL EMPLOYMENT OPPOR	16,456	61,025	27,001	67,043	40,042			0.30	0.73	0.43
<b>TOTAL FOR DIVISION</b>	<b>16,456</b>	<b>61,025</b>	<b>27,001</b>	<b>67,043</b>	<b>40,042</b>			<b>0.30</b>	<b>0.73</b>	<b>0.43</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 6150 RIVER PRINT  
Division: CONTRACT ANALYSIS RIVERPRINT

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	506,116	438,050	485,039	467,063	(17,976)					
SERVICES	448,644	418,894	479,787	492,005	12,218					
MATERIALS AND SUPPLIES	506,572	448,344	535,150	479,950	(55,200)					
CAPITAL OUTLAY	80,487									
TRANSFER OUT AND OTHER SPEND										
<b>TOTAL FOR DIVISION</b>	<b>1,541,819</b>	<b>1,305,289</b>	<b>1,499,976</b>	<b>1,439,018</b>	<b>(60,958)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1016002 ST PAUL/RAMSEY COUNTY	1,239,363	1,022,877	1,183,315	1,131,887	(51,428)			5.05	5.05	
1016003 PAPER SALES & DELIVERY	302,456	282,411	316,661	307,131	(9,530)			0.95	0.95	
<b>TOTAL FOR DIVISION</b>	<b>1,541,819</b>	<b>1,305,289</b>	<b>1,499,976</b>	<b>1,439,018</b>	<b>(60,958)</b>			<b>6.00</b>	<b>6.00</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 7100 CENTRAL SERVICES INTERNAL  
Division: CONTRACT ANALYSIS RIVERPRINT

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	783,514	809,545	1,049,960	1,049,785	(176)					
SERVICES	96,793	129,425	135,592	150,472	14,880					
MATERIALS AND SUPPLIES	14,606	14,126	22,970	22,970						
TRANSFER OUT AND OTHER SPEND	1,659	1,873								
<b>TOTAL FOR DIVISION</b>	<b>896,572</b>	<b>954,969</b>	<b>1,208,523</b>	<b>1,223,227</b>	<b>14,704</b>					
<b><u>Spending by Accounting Unit</u></b>										
1011250 CONTRACT & ANALYSIS SE	877,045	930,475	1,208,523	1,223,227	14,704			12.90	12.90	
1011255 ST PAUL/RAMSEY CO SURP	274									
1011259 DISPARITY STUDY	19,254	24,494								
<b>TOTAL FOR DIVISION</b>	<b>896,572</b>	<b>954,969</b>	<b>1,208,523</b>	<b>1,223,227</b>	<b>14,704</b>			<b>12.90</b>	<b>12.90</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 7100 CENTRAL SERVICES INTERNAL  
Division: CONTRACT COMPLIANCE

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	40,452	44,468	57,670	51,158	(6,512)					
SERVICES	3,719	15,757	13,833	13,410	(424)					
MATERIALS AND SUPPLIES	214	311	2,200	16,600	14,400					
<b>TOTAL FOR DIVISION</b>	<b>44,385</b>	<b>60,536</b>	<b>73,703</b>	<b>81,168</b>	<b>7,465</b>					
<b><u>Spending by Accounting Unit</u></b>										
1011254 VOP-INTERGOVERNMENTAL	44,385	60,536	73,703	81,168	7,465			0.70	0.70	
<b>TOTAL FOR DIVISION</b>	<b>44,385</b>	<b>60,536</b>	<b>73,703</b>	<b>81,168</b>	<b>7,465</b>			<b>0.70</b>	<b>0.70</b>	



# Financing Reports

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: HUMAN RIGHTS EQUAL ECON OPP  
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From
						2011 Adopted
43120-0	REGULATORY FEES HISTORY				24,000	24,000
43510-0	COPIES		210			
44115-0	INSTITUTIONAL NETWORK USER FEE	126				
49600-0	OUTSIDE CONTRIBUTION DONATIONS		1,500			
<b>TOTAL FOR 1000 GENERAL FUND</b>		<b>126</b>	<b>1,710</b>		<b>24,000</b>	<b>24,000</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: HUMAN RIGHTS EQUAL ECON OPP  
 Company: 2100 SPECIAL REVENUE

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From
						2011 Adopted
42130-0	DEPT OF JUSTICE				46,611	46,611
42220-0	HUD MN HOUSING FINANCE AGENCY				20,432	20,432
44845-0	MISCELLANEOUS SERVICES			27,001		(27,001)
49140-0	TRANSFER FR SPECIAL REVENUE FU			662,133	667,716	5,583
49170-0	TRANSFER FR ENTERPRISE FUND	280,779	257,961			
49180-0	TRANSFER FR INTERNAL SERVICE F	211,780	304,348			
49970-0	OTHER MISC REVENUE	4,301	33,300			
<b>TOTAL FOR 2100 SPECIAL REVENUE</b>		<b>496,860</b>	<b>595,609</b>	<b>689,134</b>	<b>734,759</b>	<b>45,625</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: HUMAN RIGHTS EQUAL ECON OPP  
 Company: 6150 RIVER PRINT

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From
						2011 Adopted
43690-0	PAPER SALES DELIVERY CITY	110,019	89,476	115,000	113,300	(1,700)
43695-0	PAPER SALE DELIVERY COUNTY	130,902	123,356	140,000	152,440	12,440
43700-0	PRINTING CITY	373,412	297,915	421,000	309,000	(112,000)
43705-0	GRAPHICS	21,830	21,149	25,000	25,750	750
43710-0	PRINTING OUTSIDE AGENCY	184,284	208,274	213,000	224,304	11,304
43715-0	PRINTING COUNTY	428,605	483,280	475,500	512,274	36,774
43720-0	MAILING SERVICES	65,133	62,291	70,000	66,950	(3,050)
43860-0	PURCHASING SALES		10			
49580-0	SALE OF CAPITAL ASSETS HISTORY	12,501				
49870-0	REFUNDS OVERPAYMENTS	108	945			
91080-0	USE OF NET ASSETS			40,476	35,000	(5,476)
<b>TOTAL FOR 6150 RIVER PRINT</b>		<b>1,326,794</b>	<b>1,286,696</b>	<b>1,499,976</b>	<b>1,439,018</b>	<b>(60,958)</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: HUMAN RIGHTS EQUAL ECON OPP  
 Company: 7100 CENTRAL SERVICES INTERNAL

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From
						2011 Adopted
43150-0	PURCHASING FEES			3,200	3,200	
43860-0	PURCHASING SALES	3,720	5,489			
44745-0	ADMINISTRATION FEE			42,000	42,000	
44775-0	CONTRACTING SERVICES	676,463	1,034,437	1,237,026	1,259,195	22,169
49580-0	SALE OF CAPITAL ASSETS HISTORY	577				
49870-0	REFUNDS OVERPAYMENTS	16				
<b>TOTAL FOR 7100 CENTRAL SERVICES INTERNAL</b>		<b>680,776</b>	<b>1,039,926</b>	<b>1,282,226</b>	<b>1,304,395</b>	<b>22,169</b>
<b>GRAND TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP</b>		<b>2,504,556</b>	<b>2,923,942</b>	<b>3,471,336</b>	<b>3,502,172</b>	<b>30,836</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 1000 GENERAL FUND

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1000152	HUMAN RIGHTS OFFICE	41				
1008050	HUMAN RIGHTS	85	1,710		24,000	24,000
<b>TOTAL FOR DEPARTMENT</b>		<b>126</b>	<b>1,710</b>		<b>24,000</b>	<b>24,000</b>
<b><u>Financing by Major Account</u></b>						
	FEES SALES AND SERVICES	210	342	24,000	24,000	
	TRANSFERS IN OTHER FINANCING	1,500				
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>1,710</b>	<b>342</b>	<b>24,000</b>	<b>24,000</b>	

**City of Saint Paul**  
**Financing Plan by Department**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 2100 SPECIAL REVENUE

Budget Year: 2012

		2009	2010	2011	2012 Adopted	Change From
		Actuals	Actuals	Adopted		2011
						Adopted
<b><u>Financing by Accounting Unit</u></b>						
1038500	EQUAL EMPLOYMENT OPPORTUNITY	16,716	33,300	27,001	67,043	40,042
1038550	PED MINORITY BUSINESS DEVEL	480,144	562,309	662,133	667,716	5,583
<b>TOTAL FOR DEPARTMENT</b>		<b>496,860</b>	<b>595,609</b>	<b>689,134</b>	<b>734,759</b>	<b>45,625</b>
<b><u>Financing by Major Account</u></b>						
INTERGOVERNMENTAL REVENUE				67,043	67,043	
FEES SALES AND SERVICES						
TRANSFERS IN OTHER FINANCING		595,609	445,267	667,716	667,716	
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>595,609</b>	<b>445,267</b>	<b>734,759</b>	<b>734,759</b>	

**City of Saint Paul**  
**Financing Plan by Department**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 6150 RIVER PRINT

Budget Year: 2012

		2009	2010	2011	2012 Adopted	Change From
		Actuals	Actuals	Adopted		2011
						Adopted
<b><u>Financing by Accounting Unit</u></b>						
1016002	ST PAUL/RAMSEY COUNTY PRINT CE	1,038,040	1,041,072	1,174,976	1,131,887	(43,089)
1016003	PAPER SALES & DELIVERY	288,754	245,624	325,000	307,131	(17,869)
<b>TOTAL FOR DEPARTMENT</b>		<b>1,326,794</b>	<b>1,286,696</b>	<b>1,499,976</b>	<b>1,439,018</b>	<b>(60,958)</b>
<b><u>Financing by Major Account</u></b>						
BUDGET ADJUSTMENTS				35,000	35,000	
FEES SALES AND SERVICES		1,285,751	1,390,035	1,404,018	1,404,018	
TRANSFERS IN OTHER FINANCING		945	2,144			
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>1,286,696</b>	<b>1,392,178</b>	<b>1,439,018</b>	<b>1,439,018</b>	



**City of Saint Paul**  
**Financing Plan by Department**

Department: HUMAN RIGHTS EQUAL ECON OPP  
Fund: 7100 CENTRAL SERVICES INTERNAL

Budget Year: 2012

		2009	2010	2011	2012 Adopted	Change From
		Actuals	Actuals	Adopted		2011
						Adopted
<b><u>Financing by Accounting Unit</u></b>						
1011250	CONTRACT & ANALYSIS SERVICES	647,776	993,293	1,208,523	1,223,227	14,704
1011254	VOP-INTERGOVERNMENTAL INITIATI	33,000	45,000	73,703	81,168	7,465
1011255	ST PAUL/RAMSEY CO SURPLUS DISP		1,632			
<b>TOTAL FOR DEPARTMENT</b>		<b>680,776</b>	<b>1,039,926</b>	<b>1,282,226</b>	<b>1,304,395</b>	<b>22,169</b>
<b><u>Financing by Major Account</u></b>						
FEES SALES AND SERVICES		1,039,926	1,184,222	1,304,395	1,304,395	
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>1,039,926</b>	<b>1,184,222</b>	<b>1,304,395</b>	<b>1,304,395</b>	