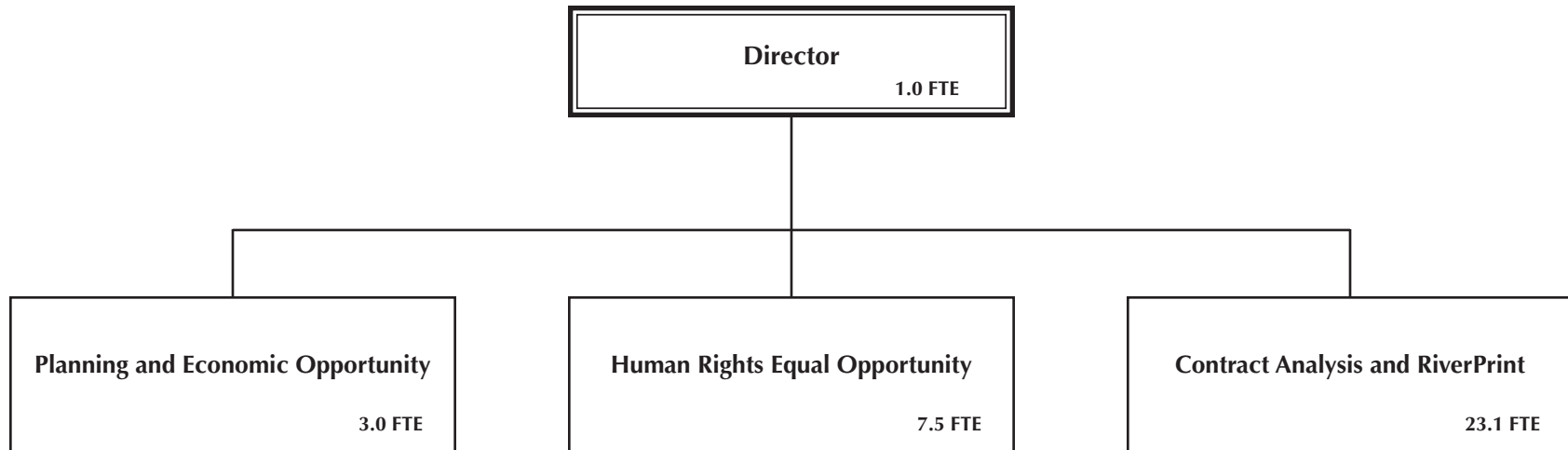


Human Rights and Equal Economic Opportunity



(Total 34.6 FTEs)

About the Department of Human Rights and Equal Economic Opportunity

2009 Goals

Mayor Coleman's 2009 Proposed Budget establishes a new City Department of Human Rights and Equal Economic Opportunity (HREEO) through the consolidation of separate units: Contract Analysis and Procurement, River Print, Minority Business and Workforce Development within Planning and Economic Development, and Human Rights.

The creation of this new department is meant to improve and ensure equal access to City-managed contracts, especially for firms owned by those from traditionally underrepresented communities.

It will:

- Consolidate existing resources to better serve, monitor, and enforce City policy designed to expand economic opportunities and produce a more economically inclusive Saint Paul,
- Bring together civil rights enforcement; contract analysis and procurement; contract monitoring, investigation, and enforcement; and capacity building and workforce development under one roof.

Ultimately, the goal is to develop a Saint Paul led multijurisdictional approach to manage regional buying decisions and improve the availability of minority and small business vendors through a comprehensive technology investment; partnering with labor unions, the private sector, and outside resources to build capacity and develop a strong workforce; and develop uniform contract language and a contract compliance ordinance that provides stronger enforcement and expanded workforce investments.

2009 Budget Explanation

Council Actions

The City Council adopted the Human Rights and Equal Economic Opportunity budget and recommendations as proposed by the Mayor and approved the following changes:

- Added \$85,030 in staffing costs for outreach work related to the 2010 census. Placed the new funding for this function as well as \$110,756 in additional new funding for salaries and fringes in mayor's contingency in order to further review the impact of future revenue reductions on the budget in relationship to the hiring decision.

The 2009 adopted budget is \$1,353,742 in the General Fund and \$3,498,777 in special funds. The FTE count is 9.6 in the General Fund and 25.0 in special funds.

Human Rights And Equal Economic Opportunity

Department/Office Director:

	2006 2nd Prior Exp. & Enc.	2007 Last Year Exp. & Enc.	2008 Adopted	2009 Mayor's Proposed	2009 Council Adopted	Change from 2008	
						Mayor's Proposed	Adopted
Spending By Unit							
001 GENERAL FUND				1,268,742	1,353,742	85,000	1,353,742
124 CONTRACT AND ANALYSIS SERVICES	957,488	1,159,308		1,064,495	1,064,495		1,064,495
127 ST PAUL/RAMSEY COUNTY PRINT CENTRAL	1,226,730	1,414,039		1,742,121	1,742,121		1,742,121
820 EQUAL OPPORTUNITY & ECONOMIC DEVELOPMENT				692,161	692,161		692,161
Total Spending by Unit	2,184,218	2,573,347	0	4,767,519	4,852,519	85,000	4,852,519
Spending By Major Object							
SALARIES	959,317	981,125		1,959,720	1,940,166	-19,554	1,940,166
SERVICES	436,472	648,771		1,115,355	1,115,355		1,115,355
MATERIALS AND SUPPLIES	494,402	521,069		641,320	641,320		641,320
EMPLOYER FRINGE BENEFITS	287,550	347,030		625,324	619,152	-6,172	619,152
MISC TRANSFER CONTINGENCY ETC	5,726	65,000		350,800	461,526	110,726	461,526
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT	751						
EQUIPMENT LAND AND BUILDINGS		10,353		75,000	75,000		75,000
Total Spending by Object	2,184,218	2,573,347		4,767,519	4,852,519	85,000	4,852,519
Percent Change from Previous Year		17.8%	-100.0%	0.0%	1.8%	1.8%	0.0%
Financing By Major Object							
GENERAL FUND				1,268,742	1,353,742	85,000	1,353,742
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE				51,252	51,252		51,252
FEES, SALES AND SERVICES	2,035,034	2,146,591		2,667,992	2,667,992		2,667,992
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	4,313	14,278					
TRANSFERS	751			640,909	640,909		640,909
FUND BALANCES				138,624	138,624		138,624
Total Financing by Object	2,040,098	2,160,869	0	4,767,519	4,852,519	85,000	4,852,519
Percent Change from Previous Year		5.9%	-100.0%	0.0%	1.8%	1.8%	0.0%