

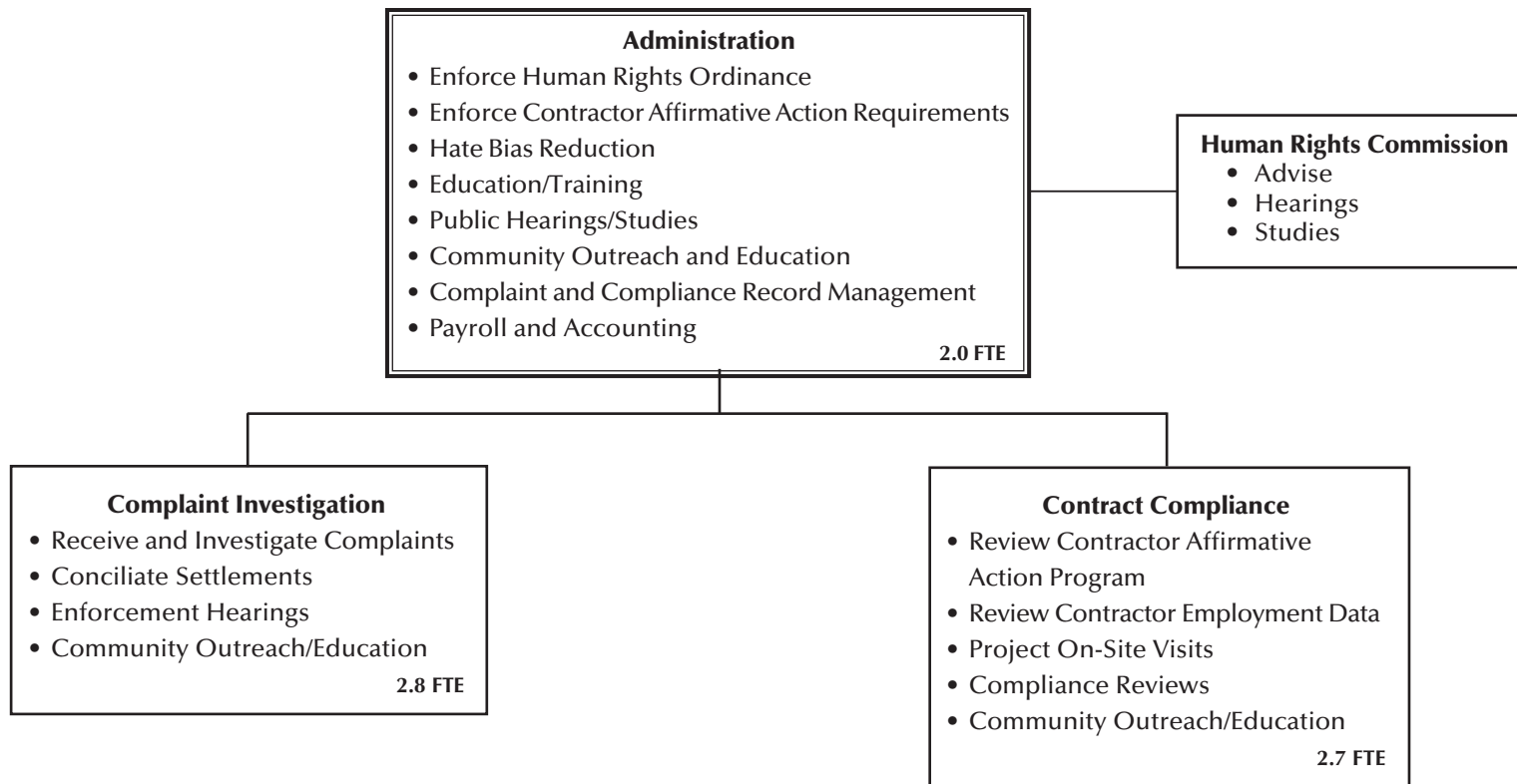
Human Rights

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.

2005-2006 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:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
05/06 EEOC Contract				
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:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Community Outreach & Education				
Actual	90	135	120	
Goal	75	100	100	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:	2004 Actual	2005 Actual	2006 Estimated	2007 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

Human Rights

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

	2004 2nd Prior Exp. & Enc.	2005 Last Year Exp. & Enc.	2006 Adopted	2007 Mayor's Proposed	2007 Council Adopted	Change from Mayor's Proposed	2006 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	504,108	515,251	527,205	532,865	532,865		5,660
050 SPECIAL PROJECTS:GEN GOV ACCTS FUND	89,512	43,042	67,944	65,066	65,066		-2,878
Total Spending by Unit	593,620	558,293	595,149	597,931	597,931	0	2,782
<u>Spending By Major Object</u>							
SALARIES	420,724	393,714	419,730	421,990	421,990		2,260
SERVICES	28,026	30,679	33,853	31,880	31,880		-1,973
MATERIALS AND SUPPLIES	3,844	7,926	6,400	5,900	5,900		-500
EMPLOYER FRINGE BENEFITS	140,497	125,705	133,666	136,661	136,661		2,995
MISC TRANSFER CONTINGENCY ETC	529	268	1,500	1,500	1,500		
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	593,620	558,293	595,149	597,931	597,931	0	2,782
Percent Change from Previous Year		-6.0%	6.6%	0.5%	0.0%	0.0%	0.5%
<u>Financing By Major Object</u>							
GENERAL FUND	504,108	515,251	527,205	532,865	532,865		5,660
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	52,700	51,200	47,944	50,000	50,000		2,056
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES			20,000	15,066	15,066		-4,934
Total Financing by Object	556,808	566,451	595,149	597,931	597,931	0	2,782
Percent Change from Previous Year		1.7%	5.1%	0.5%	0.0%	0.0%	0.5%

2007 Budget Plan

2007 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.

2007 Budget Explanation

Base Adjustments

The 2006 adopted budget was adjusted to set the budget base for 2007. The base includes the anticipated growth in salaries and fringes for 2007 for employees related to the bargaining process. It also includes 2% inflation growth on goods and services. A spending restraint of \$2,910 was applied to the budget to help control general fund spending.

Mayor's Recommendation

The Human Rights proposed budget for 2007 is \$597,931, which is an increase of \$2,782 or 0.5% from 2006. The general fund portion increased by \$5,660, or just over 1%. Staff turnover has allowed the general fund to absorb a shift of \$5,110 from the Human Rights special fund to minimize the use of fund balance. A general reduction of \$6,149 will be absorbed by filling a vacant position with lower-salaried staff. The proposed budget reflects the changes indicated above, as well as a reduction in spending for bottled water and cell phone expenses.

Council Actions

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