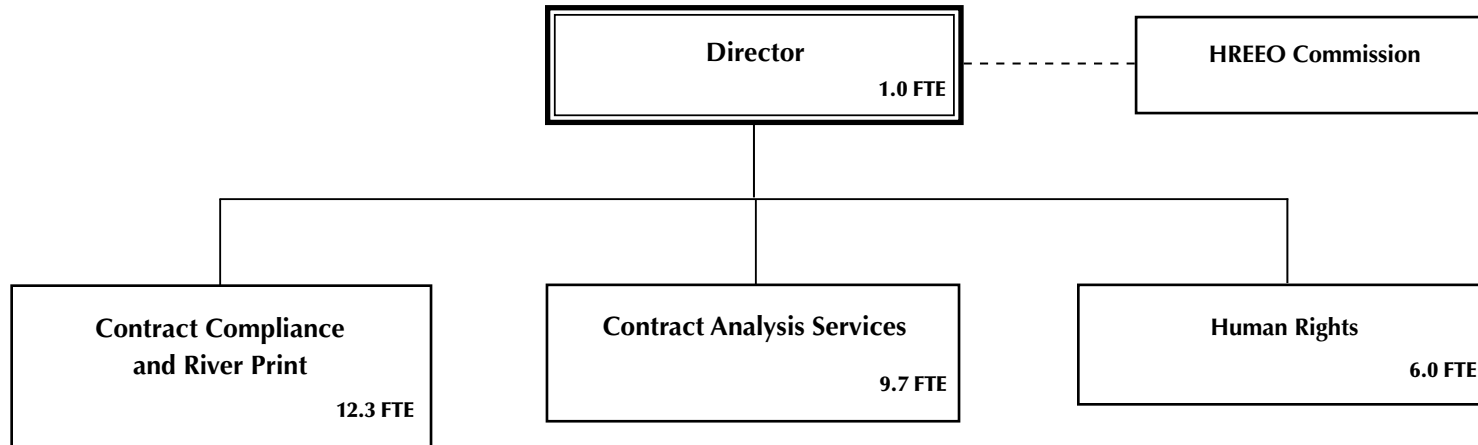


Human Rights and Equal Economic Opportunity

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



(Total 29.0 FTE)

8/02/13

2014 Proposed Budget

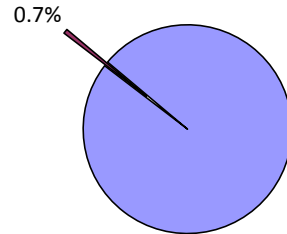
Department of Human Rights and Equal Economic Opportunity

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
- Economic opportunities for businesses and workforce
- Investigating human rights violations
- Implementing special projects

HREEO Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$1,654,973
- Total Special Fund Budget: \$3,344,434
- Total FTEs: 29.0
- Contract & Analysis processed 305 advertised bids, 788 quotes, 347 master contract renewals, and managed over 1,184 master contracts
- River Print successfully completed 3,263 orders and increased its revenue by 2.2%.
- The department certified 69 businesses under Section 3 to bring the new total to 292 businesses (one of the largest Section 3 business lists in the country)
- Human Rights investigators opened 74 new cases and closed 80 cases. The majority (89%) of cases were related to allegations of employment discrimination.
- The department's Vendor Outreach Program exceeded both its women and minority-owned business goals as well as awarding almost \$48 million to small businesses.

Department Goals

- Improve the efficiency, quality, and accountability of our procurement process.
- Improve the availability of economic opportunities for small, minority and women-owned businesses and low-income residents.
- Simplify the compliance responsibilities for contractors.
- Continue to improve responsiveness to human rights complaints.
- Support the success of the EMS Academy.

Recent Accomplishments

- Our CERT database is the most extensive vendor database in the region with over 1,800 certified companies.
- Over 158 construction projects totaling over \$437 million were monitored for minority and women employment utilization of the City of Saint Paul's construction projects.
- Through the Socially Responsible Investment Fund (SRIF), the City of Saint Paul received over \$68,000 in interest earned and originated 138 business and home loans.
- The department, in collaboration with other city departments and agencies, participated in more than 20 outreach events.
- The EMS Academy graduated its seventh class in the Spring of 2013 which brought the number of graduates to over 100.
- The EMS Academy in collaboration with other city departments and outside agencies celebrated the one-year anniversary of the Basic Life Support (BLS) transport service which provided jobs for those Academy graduates interested in continuing their education in the Emergency Medical Service field.

2014 Proposed Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	2012 Actual	2013 Adopted	2014 Proposed	Change	% Change	2013 Adopted FTE	2014 Proposed FTE
Spending							
1000: General Fund	1,321,313	1,606,998	1,654,973	47,975	3.0%	8.83	9.19
2100: Special Revenue	445,103	878,246	814,246	(64,000)	-7.3%	4.75	4.34
2400: City Grants	571	-	-	-		-	-
6150: River Print	1,396,246	1,457,566	1,463,388	5,822	0.4%	4.90	4.80
7100: Central Services Internal	1,247,339	1,410,712	1,066,800	(343,912)	-24.4%	14.62	10.67
Total	4,410,572	5,353,522	4,999,407	(354,115)	-6.6%	33.10	29.00
Financing							
1000: General Fund	20,205	24,000	24,000	-	0.0%		
2100: Special Revenue	449,232	878,246	814,246	(64,000)	-7.3%		
2400: City Grants	-	-	-	-	-		
6150: River Print	1,210,643	1,457,566	1,463,388	5,822	0.4%		
7100: Central Services Internal	1,221,921	1,410,712	1,066,800	(343,912)	-24.4%		
Total	2,902,001	3,770,524	3,368,434	(402,090)	-10.7%		

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, while adjusting to a changing working environment. In 2013, the Contract and Analysis (CAS) Joint Powers Agreement with Ramsey County ended. Coupled with other reductions in revenue, a reduction of 4.1 FTE was required. Despite these changes, HREEO is well positioned to take advantage of efficiencies gained from the COMET project to negotiate favorable contracts for city-wide purchasing efforts.

		<u>Change from 2013 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		31,272	-	-
	Subtotal:	<u>31,272</u>	<u>-</u>	<u>-</u>
HUD Workshare agreement				
<p>As part the Workshare agreement with the Federal government (HUD) for housing complaint investigations, HUD provided one-time revenue for training and to expand these investigations. Most of this revenue will be spent in 2013. As a result, \$90,000 of spending that were transferred from the General Fund for 2013 is being added back in. These funds represent a shift, rather than additional resources for the department.</p>				
	Return one-time spending in 2013 for HUD Workshare agreement to General Fund	90,000	-	0.91
	Subtotal:	<u>90,000</u>	<u>-</u>	<u>0.91</u>
CAS and CERT Adjustments				
<p>The discontinuation of the Joint Powers Agreement (JPA) with Ramsey County to operate Contract and Analysis Services (CAS) as well as a reduction in contract revenues supporting the CERT collaborative requires cost reductions. Department-wide reductions were evaluated to minimize impact on any single function. Among the reductions is one of the department's Deputy Directors as well as shifting some staff time to the General Fund from the CERT collaborative as a result of the downward adjustment on contract revenues.</p>				
	Reduce General Fund portion of Deputy Director	(92,397)	-	(0.79)
	Transfer staff time to General Fund due to Special Fund revenue shortfall	20,397	-	0.24
	Subtotal:	<u>(72,000)</u>	<u>-</u>	<u>(0.55)</u>
Sales Tax exemption				
<p>During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. HREEO's estimated General Fund savings are shown here.</p>				
	Sales tax savings	(1,297)	-	-
	Subtotal:	<u>(1,297)</u>	<u>-</u>	<u>-</u>
Fund 1000 Budget Changes Total		<u><u>47,975</u></u>	<u><u>-</u></u>	<u><u>0.36</u></u>

2100: Special Revenue**Department of Human Rights and Equal Economic Opportunity**

This fund includes housing complaint investigations, equal employment opportunity investigations, and the Minority Business Development and Retention program.

	Change from 2013 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	23,068	23,068	-
Subtotal:	<u>23,068</u>	<u>23,068</u>	<u>-</u>
Investigations			
The end of one-time HUD housing complaint investigation revenue and reduced EEOC investigation reimbursements result in increased personnel costs shifted to the General Fund. There continue to be ongoing revenues that will support staff time for the workplace investigation program. There is also an increase of .50 FTE in the Women/Minority Owned Business Development (MBDR) accounting unit. This staff time will be devoted primarily to the Schmidt Brewery redevelopment project.			
End of one-time funding from HUD for training and expansion of workplace investigation program	(120,000)	(120,000)	(0.77)
Portion of EEOC investigative staff shifted to General Fund due to reduced revenue	(37,563)	(37,563)	(0.36)
Balance of one-time funding for workplace investigation program carried into 2014	12,269	12,269	-
Staff costs covered with ongoing revenues for workplace investigation program	19,731	19,731	0.22
Temporary staff increase for MBDR-related to Schmidt Brewery redevelopment	38,495	38,495	0.50
Subtotal:	<u>(87,068)</u>	<u>(87,068)</u>	<u>(0.41)</u>
Fund 2100 Budget Changes Total	<u><u>(64,000)</u></u>	<u><u>(64,000)</u></u>	<u><u>(0.41)</u></u>

6150: River Print**Department of Human Rights and Equal Economic Opportunity**

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

	Change from 2013 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	12,269	12,269	-
Subtotal:	<u>12,269</u>	<u>12,269</u>	<u>-</u>
Reductions to Match Revised Projections			
Riverprint has taken additional steps to contain costs in 2014, by slightly reducing a graphic design position.			
Reduce graphics position	(6,447)	(6,447)	(0.10)
Subtotal:	<u>(6,447)</u>	<u>(6,447)</u>	<u>(0.10)</u>
Fund 6150 Budget Changes Total	<u><u>5,822</u></u>	<u><u>5,822</u></u>	<u><u>(0.10)</u></u>

7100: Central Services Internal

Department of Human Rights and Equal Economic Opportunity

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

	Change from 2013 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	-	-	-
Subtotal:	-	-	-
CAS and CERT Adjustments			
<p>The CAS Joint Powers Agreement with Ramsey County has been ended, requiring staff reductions, and associated non-personnel spending to align with the reduced workload and resources. Also included in the fund is the CERT collaborative, which is a business certification program that certifies businesses as minority-owned, women-owned, or small businesses to ensure inclusion of these businesses on City contracts. The CERT collaborative, which operates on contract revenues from partner agencies in addition to General Fund support, also needed to reduce its spending due to a reduction in expected contract revenues. A department-wide approach was developed that impacted both programs. The net effect of this eliminated 3.71 FTE while shifting 0.24 FTE to the General Fund, as well as non-personnel spending.</p>			
2 Buyer positions	(178,336)	-	(2.00)
1 Clerical support position	(62,655)	-	(1.00)
Non-personnel reductions	(24,577)	-	-
CERT-funded portion of Deputy Director	(24,932)	-	(0.21)
Reduced Business Assistance Specialist to half-time	(33,015)	-	(0.50)
Shift staff time to General Fund	(20,397)	-	(0.24)
Reduced CAS non-General Fund revenue	-	(250,733)	-
CERT revenue reductions	-	(93,179)	-
Subtotal:	(343,912)	(343,912)	(3.95)
Fund 7100 Budget Changes Total	(343,912)	(343,912)	(3.95)

Spending Reports

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

Budget Year: 2014

Department: HUMAN RIGHTS EQUAL ECON OPP

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	1,505,739	1,321,313	1,606,998	1,654,973	47,975
2100	SPECIAL REVENUE	498,104	445,103	878,246	814,246	(64,000)
2400	CITY GRANTS		571			
6150	RIVER PRINT	1,380,017	1,396,246	1,457,566	1,463,388	5,822
7100	CENTRAL SERVICES INTERNAL	1,195,429	1,247,339	1,410,712	1,066,800	(343,912)
TOTAL SPENDING BY FUND		4,579,290	4,410,571	5,353,522	4,999,407	(354,115)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	2,479,674	2,470,146	2,854,108	2,553,553	(300,551)
	SERVICES	1,526,530	1,390,568	1,589,044	1,532,790	(56,254)
	MATERIALS AND SUPPLIES	477,760	489,950	560,370	563,064	2,694
	CAPITAL OUTLAY		19,438			
	PROGRAM EXPENSE	93,095	37,093	350,000	350,000	
	TRANSFER OUT AND OTHER SPEND	2,230	3,376			
TOTAL SPENDING BY MAJOR ACCOUNT		4,579,290	4,410,571	5,353,522	4,999,407	(354,111)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	342	20,205	24,000	24,000	
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE			202,125	72,126	(129,999)
	FEES SALES AND SERVICES	2,574,256	2,432,564	2,868,278	2,530,188	(338,090)
	TRANSFERS IN OTHER FINANCING	447,411	449,232	676,121	742,120	65,999
TOTAL FINANCING BY MAJOR ACCOUNT		3,022,009	2,902,001	3,770,524	3,368,434	(402,090)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	224,603	185,414	95,174	96,628	1,454					
SERVICES	702,001	565,398	735,462	760,431	24,969					
MATERIALS AND SUPPLIES			2,100	3,100	1,000					
TOTAL FOR DIVISION	926,605	750,812	832,736	860,159	27,423					
<u>Spending by Accounting Unit</u>										
1008030 PURCHASING SERVICES CI	701,912	551,526	730,450	742,050	11,600					
1008035 VENDOR OUTREACH PROGR	224,693	199,286	102,286	118,109	15,823	2.40	2.40	0.59	0.61	0.02
TOTAL FOR DIVISION	926,605	750,812	832,736	860,159	27,423	2.40	2.40	0.59	0.61	0.02

**CITY OF SAINT PAUL
Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE			404,150	335,924	(68,226)					
TOTAL FOR DIVISION			404,150	335,924	(68,226)					
<u>Spending by Accounting Unit</u>										
1008040 CONTRACT COMPLIANCE			404,150	335,924	(68,226)			4.49	3.92	(0.57)
TOTAL FOR DIVISION			404,150	335,924	(68,226)			4.49	3.92	(0.57)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	555,786	533,039	334,225	428,740	94,515					
SERVICES	16,709	33,128	29,787	26,050	(3,737)					
MATERIALS AND SUPPLIES	4,409	4,335	6,100	4,100	(2,000)					
TRANSFER OUT AND OTHER SPEND	2,230									
TOTAL FOR DIVISION	579,135	570,501	370,113	458,890	88,778					
<u>Spending by Accounting Unit</u>										
1000152 HUMAN RIGHTS OFFICE	31,192	559								
1008050 HUMAN RIGHTS	547,943	569,942	370,113	458,890	88,778	6.95	6.52	3.75	4.66	0.91
TOTAL FOR DIVISION	579,135	570,501	370,113	458,890	88,778	6.95	6.52	3.75	4.66	0.91

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	327,771	317,176	298,222	358,768	60,546					
SERVICES	38,929	33,546	27,900	33,352	5,452					
MATERIALS AND SUPPLIES	97	254								
PROGRAM EXPENSE	93,095	37,093	350,000	350,000						
TOTAL FOR DIVISION	459,892	388,068	676,121	742,120	65,999					
<u>Spending by Accounting Unit</u>										
1038550 PED MINORITY BUSINESS	459,892	388,068	676,121	742,120	65,999	3.25	3.25	3.25	3.75	0.50
TOTAL FOR DIVISION	459,892	388,068	676,121	742,120	65,999	3.25	3.25	3.25	3.75	0.50

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	35,034	50,106	144,940	54,144	(90,796)					
SERVICES	3,179	6,674	57,184	17,981	(39,203)					
TRANSFER OUT AND OTHER SPEND		255								
TOTAL FOR DIVISION	38,213	57,034	202,124	72,125	(129,999)					
Spending by Accounting Unit										
1030151 SOCIAL POLICY PREVEN S		255								
1038500 EQUAL EMPLOYMENT OPPOR	38,213	56,779	82,125	40,126	(41,999)	0.30	0.73	0.73	0.38	(0.35)
1038525 HUD Workshare Agreemen			120,000	32,000	(88,000)			0.77	0.22	(0.55)
TOTAL FOR DIVISION	38,213	57,034	202,124	72,125	(129,999)	0.30	0.73	1.50	0.60	(0.90)

**CITY OF SAINT PAUL
Spending Plan Summary**

Department: HUMAN RIGHTS EQUAL ECON OPP
 Fund: 2400 CITY GRANTS
 Division: HUMAN RIGHTS

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
SERVICES		571								
TOTAL FOR DIVISION		571								
<u>Spending by Accounting Unit</u>										
1030150 EQUAL EMPLOYMENT OPPOR		571								
TOTAL FOR DIVISION		571								

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	390,039	426,425	407,474	402,094	(5,380)					
SERVICES	529,286	485,261	537,491	540,460	2,969					
MATERIALS AND SUPPLIES	460,692	466,222	512,600	520,833	8,233					
CAPITAL OUTLAY		17,713								
TRANSFER OUT AND OTHER SPEND		624								
TOTAL FOR DIVISION	1,380,017	1,396,246	1,457,566	1,463,388	5,822					
<u>Spending by Accounting Unit</u>										
1016002 ST PAUL/RAMSEY COUNTY	1,105,044	1,125,254	1,457,566	1,463,388	5,822	5.05	5.05	4.90	4.80	(0.10)
1016003 PAPER SALES & DELIVERY	274,973	270,991				0.95	0.95			
TOTAL FOR DIVISION	1,380,017	1,396,246	1,457,566	1,463,388	5,822	6.00	6.00	4.90	4.80	(0.10)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	893,240	910,466	1,053,640	845,516	(208,124)					
SERVICES	223,545	260,297	181,398	143,086	(38,312)					
MATERIALS AND SUPPLIES	12,067	18,171	22,970	18,673	(4,297)					
CAPITAL OUTLAY		1,726								
TRANSFER OUT AND OTHER SPEND		2,496								
TOTAL FOR DIVISION	1,128,851	1,193,155	1,258,009	1,007,276	(250,733)					
<u>Spending by Accounting Unit</u>										
1011250 CONTRACT & ANALYSIS SE	1,073,808	1,167,809	1,258,009	1,007,276	(250,733)	12.90	12.90	13.21	10.19	(3.02)
1011255 ST PAUL/RAMSEY CO SURP	601	600								
1011256 ELECTRONIC GOVERNMENT	91	228								
1011259 DISPARITY STUDY	54,350	24,520								
TOTAL FOR DIVISION	1,128,851	1,193,155	1,258,009	1,007,276	(250,733)	12.90	12.90	13.21	10.19	(3.02)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	53,202	47,521	116,282	31,737	(84,545)					
SERVICES	12,881	5,694	19,821	11,429	(8,392)					
MATERIALS AND SUPPLIES	495	968	16,600	16,358	(242)					
TOTAL FOR DIVISION	66,578	54,183	152,704	59,524	(93,179)					
<u>Spending by Accounting Unit</u>										
1011254 VOP-INTERGOVERNMENTAL	66,578	54,183	152,704	59,524	(93,179)	0.70	0.70	1.41	0.48	(0.93)
TOTAL FOR DIVISION	66,578	54,183	152,704	59,524	(93,179)	0.70	0.70	1.41	0.48	(0.93)



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
43120-0	REGULATORY FEES HISTORY	77		24,000	24,000	
43210-0	CODE COMPLIANCE INSPECTION		18,450			
43510-0	COPIES	265	36			
49600-0	OUTSIDE CONTRIBUTION DONATIONS		1,719			
TOTAL FOR REVENUE		342	20,205	24,000	24,000	
1000	GENERAL FUND	342	20,205	24,000	24,000	

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
42130-0	DEPT OF JUSTICE			46,611	40,126	(6,485)
42220-0	HUD MN HOUSING FINANCE AGENCY			155,514	32,000	(123,514)
49140-0	TRANSFER FR SPECIAL REVENUE FU			676,121	742,120	65,999
49170-0	TRANSFER FR ENTERPRISE FUND	443,767	362,232			
49970-0	OTHER MISC REVENUE	1,500	87,000			
TOTAL FOR REVENUE		445,267	449,232	878,246	814,246	(64,000)
2100	SPECIAL REVENUE	445,267	449,232	878,246	814,246	(64,000)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
43690-0	PAPER SALES DELIVERY CITY	100,929	81,977			
43695-0	PAPER SALE DELIVERY COUNTY	130,719	108,103			
43700-0	PRINTING CITY	379,404	263,199	382,597	384,771	2,174
43705-0	GRAPHICS	25,550	66,294	35,000	34,116	(884)
43710-0	PRINTING OUTSIDE AGENCY	133,414	84,495	154,969	155,057	88
43715-0	PRINTING COUNTY	540,409	500,275	537,000	540,943	3,943
43720-0	MAILING SERVICES	76,855	106,300	99,000	99,501	501
43860-0	PURCHASING SALES	2,754		249,000	249,000	
49870-0	REFUNDS OVERPAYMENTS	2,144				
TOTAL FOR REVENUE		1,392,178	1,210,643	1,457,566	1,463,388	5,822
6150	RIVER PRINT	1,392,178	1,210,643	1,457,566	1,463,388	5,822

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
43150-0	PURCHASING FEES			3,200	3,200	
43510-0	COPIES	248	475			
43810-0	RECYCLED ITEMS PURCHASING	2,002	786			
43860-0	PURCHASING SALES	30	791			
44745-0	ADMINISTRATION FEE			42,000	42,000	
44775-0	CONTRACTING SERVICES	1,181,941	1,219,869	1,365,512	1,021,600	(343,912)
TOTAL FOR REVENUE		1,184,222	1,221,921	1,410,712	1,066,800	(343,912)
7100	CENTRAL SERVICES INTERNAL	1,184,222	1,221,921	1,410,712	1,066,800	(343,912)
GRAND TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		3,022,009	2,902,001	3,770,524	3,368,434	(402,090)

City of Saint Paul
Financing Plan by Department

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

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Financing by Accounting Unit</u>						
1008050	HUMAN RIGHTS	342	20,205	24,000	24,000	
	TOTAL FOR DEPARTMENT	342	20,205	24,000	24,000	
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	342	18,486	24,000	24,000	
	TRANSFERS IN OTHER FINANCING		1,719			
	TOTAL BY MAJOR ACCOUNT GROUP	342	20,205	24,000	24,000	

City of Saint Paul
Financing Plan by Department

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

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
<u>Financing by Accounting Unit</u>						
1038500	EQUAL EMPLOYMENT OPPORTUNITY	1,500	87,000	82,125	40,126	(41,999)
1038525	HUD Workshare Agreement			120,000	32,000	(88,000)
1038550	PED MINORITY BUSINESS DEVEL	443,767	362,232	676,121	742,120	65,999
TOTAL FOR DEPARTMENT		445,267	449,232	878,246	814,246	(64,000)
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE				202,125	72,126	(129,999)
TRANSFERS IN OTHER FINANCING		445,267	449,232	676,121	742,120	65,999
TOTAL BY MAJOR ACCOUNT GROUP		445,267	449,232	878,246	814,246	(64,000)

City of Saint Paul
Financing Plan by Department

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

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
<u>Financing by Accounting Unit</u>						
1016002	ST PAUL/RAMSEY COUNTY PRINT CE	1,143,205	1,012,181	1,457,566	1,463,388	5,822
1016003	PAPER SALES & DELIVERY	248,974	198,463			
TOTAL FOR DEPARTMENT		1,392,178	1,210,643	1,457,566	1,463,388	5,822
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	1,390,035	1,210,643	1,457,566	1,463,388	5,822
	TRANSFERS IN OTHER FINANCING	2,144				
TOTAL BY MAJOR ACCOUNT GROUP		1,392,178	1,210,643	1,457,566	1,463,388	5,822

City of Saint Paul
Financing Plan by Department

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

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
<u>Financing by Accounting Unit</u>						
1011250	CONTRACT & ANALYSIS SERVICES	1,103,498	1,167,809	1,258,009	1,007,276	(250,733)
1011254	VOP-INTERGOVERNMENTAL INITIATI	80,724	54,112	152,703	59,524	(93,179)
TOTAL FOR DEPARTMENT		1,184,222	1,221,921	1,410,712	1,066,800	(343,912)
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES		1,184,222	1,221,921	1,410,712	1,066,800	(343,912)
TOTAL BY MAJOR ACCOUNT GROUP		1,184,222	1,221,921	1,410,712	1,066,800	(343,912)

