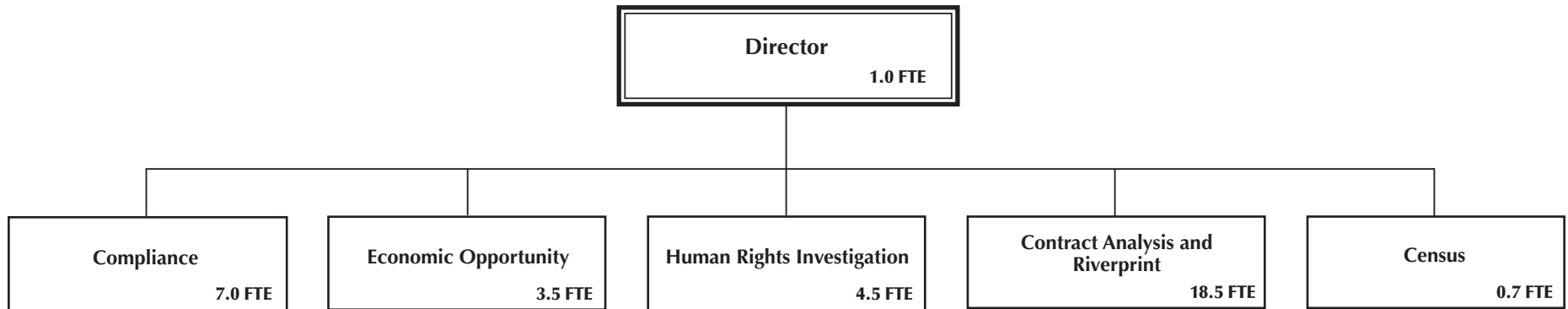


# Human Rights and Equal Economic Opportunity

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



(Total 35.2 FTE)

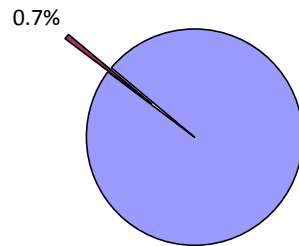
**Mayor's 2010 Proposed Budget  
Human Rights and Equal Economic Opportunity**

**Department Description:**

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

- Contract analysis and Procurement services
- Printing/coping/design services
- Contract compliance
- Increasing economic opportunities for businesses and our workforce
- Investigating human rights violations
- Implementing special projects

**HREEO's Portion of General Fund Spending**



**Department Facts**

- Total General Fund Budget: \$1,370,164
- Total Special Fund Budget: \$3,574,616
- Total FTEs: 35.2
- Last year Contract and Analysis processed purchase orders for over \$100,000,000.
- 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
- Certifies small business, woman -owned and minority-owned businesses for 4 local units of government (Central CERT Program).
- Vendor Outreach Program set goals on City construction and development projects, STAR, and other community development projects.

**Department Goals**

- Develop a Saint Paul led Multi-jurisdictional approach to manage regional buying decisions.
- Improve the availability of minority and small business vendors through a comprehensive technology investment.
- Leverage partnerships to build capacity; develop a strong diverse workforce; develop stronger contract compliance efforts; and enhance human rights outreach.

**Recent Accomplishments**

- The Department underwent a major restructuring and merger in 2009 which consolidated existing resources to better serve, monitor, and enforce City services designed to expand economic opportunities and produce a more economically inclusive Saint Paul. We successfully merged the following services under one roof: civil rights enforcement; contract analysis and procurement; contract monitoring, investigation and enforcement; and capacity building and workforce development.
- Last year, the Contract and Analysis Division processed over \$12,000,000 worth of transactions for the Republican National Convention without additional staffing resources.
- In a effort to keep costs down for all of its clientele, River Print increased its external portfolio base of customers by adding 7 municipalities/organizations
- In partnership with Ramsey County Workforce Solutions, Inver Hills College, St. Paul Fire and St. Paul Human Resources Dept., HREEO created a new initiative that will develop a pipeline of applicants of color to gain Emergency Medical Technician (EMT) certification and increase a diverse applicant pool for out firefighter exam.
- The Human Rights Division created special educational outreach materials focused on the use of seeing eye dogs in disability cases.

## Mayor's 2010 Proposed Budget

### Human Rights and Equal Economic Opportunity

#### Fiscal Summary

	<u>2008 Actual</u>	<u>2009 Adopted</u>	<u>2010 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2009 Adopted FTEs</u>	<u>2010 Proposed FTEs</u>
<b>Spending</b>							
General Fund	N / A	1,353,742	1,370,164	16,422	1.2%	9.5	8.8
Fund 124: Contract and Analysis Services	1,060,700	1,064,495	1,132,312	67,817	6.4%	12.8	13.3
Fund 127: River Print*	1,432,519	1,742,121	1,723,571	(18,550)	-1.1%	8.5	8.5
Fund 820: Equal Opportunity & Economic Devel	N / A	692,161	718,733	26,572	3.8%	3.7	4.6
<b>Financing</b>							
General Fund	N / A	-	-	-	-		
Fund 124: Contract and Analysis Services	1,164,446	1,064,495	1,132,312	67,817	6.4%		
Fund 127: River Print*	1,312,868	1,742,121	1,723,571	(18,550)	-1.1%		
Fund 820: Equal Opportunity & Economic Devel	N / A	692,161	718,733	26,572	3.8%		

\* The spending and financing changes in this fund are the result of inflationary adjustments to current service levels only. For this reason, additional detail is not provided on the following pages.

#### Budget Changes Summary

For its second full year in existence, and its first year with a new director, the Department of Human Rights and Equal Economic Opportunity made changes to staffing levels across the department. These changes will better position the department 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. Additionally, the Department's compliance functions that were previously distributed among various areas will be reorganized under one division thereby allowing a greater amount of coordination of services, more accountability, and smarter use of our resources.

**General Fund Budget Changes**

**Human Rights and Equal Economic Opportunity**

	<u>2010 Spending Change</u>	<u>2010 Financing Change</u>	<u>2010 FTE Change</u>	<u>Layoffs</u>
<b>Current Service Level Adjustments</b>	66,744	-	-	-
Subtotal	<u>66,744</u>	<u>-</u>	<u>-</u>	<u>-</u>

**One Time Adjustments**

The 2009 budget for HREEO included one-time funding for organizational development work. The 2009 budget also placed funding for a Census Outreach employee into contingency. Both of those one-time budget items were removed as part of the development of the 2010 base budget.

Remove organizational development spending authority	(48,000)	-	-	-
Remove negative salary adjustment for Census Outreach	85,030	-	-	-
Remove spending authority for Census Outreach from contingency	<u>(85,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	<u>(47,970)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Personnel Rightsizing**

HREEO's proposed budget for 2010 incorporates several personnel changes which will help the newly created department achieve its core functions. Among these personnel changes are the elimination of a vacant deputy director position, shifting 0.5 FTE of the remaining deputy director into the General Fund, and reducing the Census Outreach position to 0.7 FTE.

Personnel shifts, vacancy reductions, and staff rightsizing	<u>(114,332)</u>	<u>-</u>	<u>(0.7)</u>	<u>-</u>
Subtotal	<u>(114,332)</u>	<u>-</u>	<u>(0.7)</u>	<u>-</u>

**Operations Changes**

HREEO's general fund budget accounts for an increase in the City's share of purchasing and contract analysis services. Total purchasing costs are split between the City, Ramsey County and other jurisdictions for which the City provides purchasing services. The 2010 budget also includes minor non-personnel spending reductions.

Increase in City's share of Contract and Analysis Services	126,257	-	-	-
Reductions in various non-personnel line items	<u>(14,277)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	<u>111,980</u>	<u>-</u>	<u>-</u>	<u>-</u>

<b>General Fund Budget Changes Total</b>	<b>16,422</b>	<b>-</b>	<b>(0.7)</b>	<b>-</b>
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	<u>2010 Spending Change</u>	<u>2010 Financing Change</u>	<u>2010 FTE Change</u>	<u>Layoffs</u>
<b>Current Service Level Adjustments</b>	58,765	67,817	-	-
Subtotal	<u>58,765</u>	<u>67,817</u>	<u>-</u>	<u>-</u>
<b>Personnel Changes</b>				
<p>The 2010 budget for Contract and Analysis allows the department to continue focusing on providing purchasing services to several jurisdictions, while also adding resources for contract compliance. Several personnel changes were made to help the department achieve those goals. Two vacant positions were eliminated freeing up resources to add 0.5 FTE of a Contract Compliance Supervisor, a Management Assistant III, and a Research Analyst to focus on the City's mobile phone policy.</p>				
Personnel additions and vacancy reductions	9,052		0.5	
Subtotal	<u>9,052</u>	<u>-</u>	<u>0.5</u>	<u>-</u>
<b>Fund 124 Budget Changes Total</b>	<b>67,817</b>	<b>67,817</b>	<b>0.5</b>	<b>-</b>

	<u>2010 Spending Change</u>	<u>2010 Financing Change</u>	<u>2010 FTE Change</u>	<u>Layoffs</u>
<b>Current Service Level Adjustments</b>	18,626	5,348	-	-
Subtotal	<u>18,626</u>	<u>5,348</u>	-	-
<b>Personnel Changes</b>				
Several personnel changes were made in the Equal Opportunity and Economic Development fund, including, adding 0.5 FTE of a Contract Compliance Supervisor, adding a Grants Specialist to ensure compliance with federal labor and equal economic opportunity standards, and shifting 0.5 FTE of the deputy director the General Fund.				
Personnel additions and shifts	51,121		0.9	
Subtotal	<u>51,121</u>	-	<u>0.9</u>	-
<b>Minority Business Development and Retention Program</b>				
The Equal Opportunity and Economic Development fund includes staff and payments to outside organizations for the City's Minority Business Development and Retention (MBDR) program. Personnel and program work are funded through a transfer from the City's Planning and Economic Development (PED) department. Due to staffing changes in this fund, payments to outside organizations will decrease as part of the 2010 budget proposal.				
Increase in transfer from PED to cover costs		21,224	-	-
Reduction in transfer to outside organizations	(43,175)	-	-	-
Subtotal	<u>(43,175)</u>	<u>21,224</u>	-	-
<b>Fund 820 Budget Changes Total</b>	<b>26,572</b>	<b>26,572</b>	<b>0.9</b>	-

# Spending Reports

# Human Rights And Equal Economic Opportunity

Department/Office Director:

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
<b>Spending By Unit</b>					
001 GENERAL FUND		0	1,353,742	1,370,164	16,422
124 CONTRACT AND ANALYSIS SERVICES	1,102,129	1,060,700	1,064,495	1,132,312	67,817
127 ST PAUL/RAMSEY COUNTY PRINT CENTRAL	1,414,039	1,432,519	1,742,121	1,723,571	-18,550
820 EQUAL OPPORTUNITY & ECONOMIC DEVELOPMENT			692,161	718,733	26,572
Total Spending by Uni	<b>2,516,169</b>	<b>2,493,219</b>	<b>4,852,519</b>	<b>4,944,780</b>	<b>92,261</b>
<b>Spending By Major Object</b>					
SALARIES	977,934	1,000,231	1,940,166	2,077,350	137,184
SERVICES	589,981	604,381	1,115,355	1,182,175	66,820
MATERIALS AND SUPPLIES	520,825	486,571	641,320	631,020	-10,300
EMPLOYER FRINGE BENEFITS	350,221	394,285	619,152	696,612	77,460
MISC TRANSFER CONTINGENCY ETC	66,855	7,751	461,526	307,623	-153,903
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS	10,353		75,000	50,000	-25,000
Total Spending by Object	<b>2,516,169</b>	<b>2,493,219</b>	<b>4,852,519</b>	<b>4,944,780</b>	<b>92,261</b>
Percent Change from Previous Year		<b>-0.9%</b>	<b>94.6%</b>	<b>1.9%</b>	
<b>Financing By Major Object</b>					
GENERAL FUND		0	1,353,742	1,370,164	16,422
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE			51,252	56,600	5,348
FEES, SALES AND SERVICES	2,305,804	2,477,314	2,667,992	2,805,883	137,891
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE	14,278				
TRANSFERS			640,909	662,133	21,224
FUND BALANCES			138,624	50,000	-88,624
Total Financing by Object	<b>2,320,082</b>	<b>2,477,314</b>	<b>4,852,519</b>	<b>4,944,780</b>	<b>92,261</b>
Percent Change from Previous Year		<b>6.8%</b>	<b>95.9%</b>	<b>1.9%</b>	



## City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **16 HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY**

Division: **1610 CONTRACT ANALYSIS AND PRINTING**

Division Manager:

Division Mission:

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2007	2008	2009	2010		2007	2008	2009	2010	Change from	
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount	
<b>by Type of Expenditure</b>											
SALARIES			160,210	51,633	-108,577	-67.8%					
SERVICES			419,519	543,813	124,294	29.6%					
MATERIALS AND SUPPLIES			3,100	3,100							
EMPLOYER FRINGE BENEFITS			50,567	17,204	-33,363	-66.0%					
MISC TRANSFER CONTINGENCY ETC			0	0							
DEBT											
STREET SEWER BRIDGE ETC IMPROVEMENT											
EQUIPMENT LAND AND BUILDINGS											
Division Total	<b>0</b>	<b>0</b>	<b>633,396</b>	<b>615,750</b>	<b>-17,646</b>	<b>-2.8%</b>					
<b>by Activity</b>											
08030 PURCHASING SERVICES CITY			404,544	530,801	126,257	31.2%					
08035 VENDOR OUTREACH PROGRAM			228,852	84,949	-143,903	-62.9%	1.8	160,210	0.8	51,633 -1.0 -108,577	
Division Total	<b>0</b>	<b>0</b>	<b>633,396</b>	<b>615,750</b>	<b>-17,646</b>	<b>-2.8%</b>	<b>1.8</b>	<b>160,210</b>	<b>0.8</b>	<b>51,633 -1.0 -108,577</b>	
Percent Change from Previous Year		<b>0.0%</b>	<b>0.0%</b>							<b>-55.6% -67.8%</b>	

## City of Saint Paul 2010 Budget Division Spending Plan Summary Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **16 HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY**

Division: **1620 HUMAN RIGHTS**

Division Manager:

Division Mission:

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2007	2008	2009	2010		2007	2008	2009	2010	Change from		
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount		
<b>by Type of Expenditure</b>												
SALARIES			407,954	528,407	120,453	29.5%						
SERVICES		0	81,808	36,847	-44,961	-55.0%						
MATERIALS AND SUPPLIES			7,300	7,300								
EMPLOYER FRINGE BENEFITS			137,484	181,060	43,576	31.7%						
MISC TRANSFER CONTINGENCY ETC			85,800	800	-85,000	-99.1%						
DEBT												
STREET SEWER BRIDGE ETC IMPROVEMENT												
EQUIPMENT LAND AND BUILDINGS												
Division Total	<b>0</b>	<b>0</b>	<b>720,346</b>	<b>754,414</b>	<b>34,068</b>	<b>4.7%</b>						
<b>by Activity</b>												
08050 HUMAN RIGHTS		0	720,346	754,414	34,068	4.7%	7.8	407,954	8.1	528,407	0.3	120,453
Division Total	<b>0</b>	<b>0</b>	<b>720,346</b>	<b>754,414</b>	<b>34,068</b>	<b>4.7%</b>	<b>7.8</b>	<b>407,954</b>	<b>8.1</b>	<b>528,407</b>	<b>0.3</b>	<b>120,453</b>
Percent Change from Previous Year		<b>0.0%</b>	<b>0.0%</b>							<b>3.8%</b>	<b>29.5%</b>	

## City of Saint Paul 2010 Budget Fund Spending Plan Summary Mayor's Proposed Budget

Fund: **124 CONTRACT AND ANALYSIS SERVICES**

Fund Manager: **SUSAN E FEUERHERM**

Department: **16 HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY**

Department Director:

Fund Purpose:

TO PROVIDE CONSULTING AND CENTRALIZED PURCHASING SERVICES FOR CITY AND COUNTY DEPARTMENTS, GOVERNMENTAL AGENCIES AND NON-PROFIT ORGANIZATIONS. TO HELP CUSTOMERS SECURE GREATER VALUE WHEN MAKING ACQUISITIONS BY PERFORMING PRODUCT RESEARCH, LIFE CYCLE COSTING, AND STANDARDIZATION OF SPECIFICATIONS. TO SUPPORT CITY AND COUNTY ECONOMIC DEVELOPMENT GOALS BY HELPING SMALL, FEMALE, HANDICAPPED AND MINORITY BUSINESSES TO PARTICIPATE IN THE BIDDING PROCESS.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2007	2008	2009	2010		2007	2008	2009	2010	Change from		
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed Amount	Change/Percent	Authorized FTE	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	Change from 2009 FTE/Amount			
<b>by Type of Expenditure</b>												
SALARIES	639,331	653,689	723,290	757,324	34,034	4.7%						
SERVICES	208,570	123,061	87,793	97,485	9,692	11.0%						
MATERIALS AND SUPPLIES	9,179	8,990	25,720	25,170	-550	-2.1%						
EMPLOYER FRINGE BENEFITS	232,841	270,711	227,692	252,333	24,641	10.8%						
MISC TRANSFER CONTINGENCY ETC	1,855	4,249	0	0								
DEBT												
STREET SEWER BRIDGE ETC IMPROVEMEN												
EQUIPMENT LAND AND BUILDINGS	10,353		0	0								
Spending Total	<b>1,102,129</b>	<b>1,060,700</b>	<b>1,064,495</b>	<b>1,132,312</b>	<b>67,817</b>	<b>6.4%</b>						
<b>by Activity</b>												
11250CONTRACT AND ANALYSIS SERVICES	841,322	956,187	1,000,912	1,063,545	62,633	6.3%	12.0	684,452	12.5	715,994	0.5	31,542
11254VENDOR OUTREACH/INTERGOV. INITIATIVES	50,455	55,976	63,583	68,767	5,184	8.2%	0.8	38,838	0.8	41,330		2,492
11255ST PAUL RAMSEY CNTY SURPLUS DISPOS	57,774	61	0	0								
11256ELECTRONIC GOVERNMENT SERVICES	1,855		0	0								
112592007 DISPARITY STUDY	150,724	48,477	0	0								
Fund Total	<b>1,102,129</b>	<b>1,060,700</b>	<b>1,064,495</b>	<b>1,132,312</b>	<b>67,817</b>	<b>6.4%</b>	<b>12.8</b>	<b>723,290</b>	<b>13.3</b>	<b>757,324</b>	<b>0.5</b>	<b>34,034</b>
Percent Change from Previous Year		<b>-3.8%</b>	<b>0.4%</b>								<b>3.9%</b>	<b>4.7%</b>

## City of Saint Paul

### 2010 Budget Fund Spending Plan Summary

#### Mayor's Proposed Budget

Fund: **127 ST PAUL/RAMSEY COUNTY PRINT CENTRAL**

Fund Manager: **JEFFREY PLUFF**

Department: **16 HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY**

Department Director:

Fund Purpose:  
TO RECORD REVENUE AND EXPENSES FOR PRINTING, PAPER SUPPLIES AND MAILING SERVICES TO CITY DEPARTMENTS, RAMSEY COUNTY, OUTSIDE AGENCIES AND COMMUNITY ORGANIZATIONS.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2007	2008	2009	2010		2007	2008	2009	2010	Change from		
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	Adopted FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount		
<b>by Type of Expenditure</b>												
SALARIES	338,603	346,541	391,476	433,932	42,456	10.8%						
SERVICES	381,411	481,320	522,501	500,148	-22,353	-4.3%						
MATERIALS AND SUPPLIES	511,646	477,581	605,200	595,450	-9,750	-1.6%						
EMPLOYER FRINGE BENEFITS	117,379	123,574	122,218	144,041	21,823	17.9%						
MISC TRANSFER CONTINGENCY ETC	65,000	3,503	25,726	0	-25,726	-100.0%						
DEBT												
STREET SEWER BRIDGE ETC IMPROVEMEN			75,000	50,000	-25,000	-33.3%						
EQUIPMENT LAND AND BUILDINGS												
Spending Total	<b>1,414,039</b>	<b>1,432,519</b>	<b>1,742,121</b>	<b>1,723,571</b>	<b>-18,550</b>	<b>-1.1%</b>						
<b>by Activity</b>												
16002RIVERPRINT SERVICES	1,196,322	1,211,228	1,490,193	1,461,880	-28,313	-1.9%	7.5	356,878	7.2	381,096	-0.3	24,218
16003PAPER SALES & DELIVERY	217,717	221,291	251,928	261,691	9,763	3.9%	1.0	34,598	1.3	52,836	0.3	18,238
Fund Total	<b>1,414,039</b>	<b>1,432,519</b>	<b>1,742,121</b>	<b>1,723,571</b>	<b>-18,550</b>	<b>-1.1%</b>	<b>8.5</b>	<b>391,476</b>	<b>8.5</b>	<b>433,932</b>	<b>0.0</b>	<b>42,456</b>
Percent Change from Previous Year		<b>1.3%</b>	<b>21.6%</b>								<b>0.0%</b>	<b>10.8%</b>

## City of Saint Paul 2010 Budget Fund Spending Plan Summary Mayor's Proposed Budget

Fund: **820 EQUAL OPPORTUNITY & ECONOMIC DEVELOPMENT**  
 Department: **16 HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY**  
 Fund Purpose:

Fund Manager:  
 Department Director:

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2007	2008	2009	2010		2007	2008	2009	2010	Change from 2009	
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	Adopted FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount		
<b>by Type of Expenditure</b>											
SALARIES			257,236	306,054	48,818	19.0%					
SERVICES			3,734	3,882	148	4.0%					
MATERIALS AND SUPPLIES											
EMPLOYER FRINGE BENEFITS			81,191	101,974	20,783	25.6%					
MISC TRANSFER CONTINGENCY ETC			350,000	306,823	-43,177	-12.3%					
DEBT											
STREET SEWER BRIDGE ETC IMPROVEMEN											
EQUIPMENT LAND AND BUILDINGS											
Spending Total	<b>0</b>	<b>0</b>	<b>692,161</b>	<b>718,733</b>	<b>26,572</b>	<b>3.8%</b>					
<b>by Activity</b>											
38500EQUAL EMPLOYMENT OPPORTUNITY			51,252	56,600	5,348	10.4%	0.7	36,118	0.7	39,543	3,425
38550PLANNING AND ECONOMIC DEVELOPMENT			640,909	662,133	21,224	3.3%	3.0	221,118	4.0	266,511	45,393
Fund Total	<b>0</b>	<b>0</b>	<b>692,161</b>	<b>718,733</b>	<b>26,572</b>	<b>3.8%</b>	<b>3.7</b>	<b>257,236</b>	<b>4.7</b>	<b>306,054</b>	<b>48,818</b>
Percent Change from Previous Year		<b>0.0%</b>	<b>0.0%</b>							<b>27.0%</b>	<b>19.0%</b>

	Spending Amount				Personnel FTE/Amount (salary+allowance+Negotiated Increase)					
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor	2007 Adopted FTE	2008 Adopted FTE/Amount	2009 Adopted FTE/Amount	2010 Mayor FTE/Amount		
<b>Report Total</b>	<b>2,516,169</b>	<b>2,493,219</b>	<b>3,498,777</b>	<b>3,574,616</b>			<b>25.0</b>	<b>1,372,002</b>	<b>26.5</b>	<b>1,497,310</b>



# Financing Reports

## Financing by Major Object Code

Department: **16 HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY**

### SPECIAL FUNDS

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
3019 EQUAL EMP OPPORTUNITY GRANT			51,252	56,600	5,348
<b>INTERGOVERNMENTAL REVENUE</b>	0	0	51,252	56,600	5,348
4095 ADMINISTRATION			42,000	42,000	
4099 FEES - N.O.C.	2,308	665	3,200	3,200	
4215 SURPLUS - PURCHASING		3,979			
4216 PAPER SALES & DELIVERY - CITY	90,581	111,943	113,368	122,995	9,627
4217 PAPER SALES & DELIVERY - COUNTY	113,699	126,076	138,560	138,696	136
4299 SALES N.O.C.	3,109	1,664			
4301 NORMAL ACTIVITY SERVICES	1,107,939	1,158,138	955,671	1,087,112	131,441
4332 PRINTING-CITY	393,997	398,216	578,003	546,540	-31,463
4333 GRAPHICS	2,334	27,373	20,000	36,255	16,255
4334 PRINTING-OUTSIDE AGENCIES	141,933	124,998	189,187	203,028	13,841
4335 MAILING SERVICES	100	54,563	50,000	72,510	22,510
4337 PRINTING-COUNTY	390,425	469,699	578,003	553,547	-24,456
4398 SERVICES - SPECIAL PROJECTS	30,000				
4399 SERVICES N.O.C.	29,379				
<b>FEES, SALES AND SERVICES</b>	2,305,804	2,477,314	2,667,992	2,805,883	137,891
6915 REFUNDS - NOT OTHERWISE CLASSIFIED	118				
6919 REFUNDS - RETURN OF PURCHASE	14,160				
<b>MISCELLANEOUS REVENUE</b>	14,278	0	0	0	0
7301 TRANSFER FROM SEWER REPAIR FUND					
7305 TRANSFER FROM SPECIAL REVENUE FUND			640,909	662,133	21,224
7604 ADJUSTMENT TO RE/FND BAL.					
<b>TRANSFERS</b>	0	0	640,909	662,133	21,224
9830 USE OF FUND BALANCE					
9831 CONTRIBUTION TO FUND BALANCE					
9925 USE OF NET ASSETS			138,624	50,000	-88,624
9926 CONTRIBUTION TO NET ASSETS					



## Financing by Major Object Code

Department: **16 HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY**

### SPECIAL FUNDS

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
<b>FUND BALANCES</b>	0	0	138,624	50,000	-88,624
Fund Total	2,320,082	2,477,314	3,498,777	3,574,616	75,839

<b><u>Department Total</u></b>	<u>2,320,082</u>	<u>2,477,314</u>	<u>3,498,777</u>	<u>3,574,616</u>	<u>75,839</u>
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## City of Saint Paul Financing Plan by Department and Activity

Fund: **124 CONTRACT AND ANALYSIS SERVICES**

Fund Manager: SUSAN E FEUERHERM

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

REVENUES IN THIS FUND ARE FROM SEVERAL SOURCES: A TRANSFER FROM THE CITY'S GENERAL FUND; CITY DEFERRED REVENUE; SERVICE CHARGES TO RAMSEY COUNTY AND THE WATER UTILITY; AND FEES FROM RAMSEY COUNTY, HENNEPIN COUNTY AND THE CITY OF MINNEAPOLIS FOR VENDOR CERTIFICATION SERVICES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
<b>16</b>	<b>HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY</b>					
11250	CONTRACT AND ANALYSIS SERVICES	835,721	1,012,265	1,000,912	1,063,545	62,633
11254	VENDOR OUTREACH/INTERGOV. INITIATIVES	45,000	42,000	63,583	68,767	5,184
11255	ST PAUL RAMSEY CNTY SURPLUS DISPOSAL	51,911	181			0
11259	2007 DISPARITY STUDY	210,724	110,000			0
	<b>Department Total</b>	<b>1,143,356</b>	<b>1,164,446</b>	<b>1,064,495</b>	<b>1,132,312</b>	<b>67,817</b>
	<b>Financing by Major Object</b>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	1,143,356	1,164,446	1,000,871	1,132,312	131,441
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE					0
	TRANSFERS					0
	FUND BALANCES			63,624		-63,624
	<b>Total Financing by Object</b>	<b>1,143,356</b>	<b>1,164,446</b>	<b>1,064,495</b>	<b>1,132,312</b>	<b>67,817</b>

## City of Saint Paul

### Financing Plan by Department and Activity

Fund: 127 ST PAUL/RAMSEY COUNTY PRINT CENTRAL

Fund Manager: JEFFREY PLUFF

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

REVENUES ARE DERIVED FROM PRINTING AND MAILING SERVICES AND PAPER SALES TO CITY DEPARTMENTS, RAMSEY COUNTY, AND NON-CITY AGENCIES. BASED ON PAST EXPERIENCE, THE REVENUE ESTIMATES HAVE BEEN TO ADJUSTED TO REFLECT THE DEMAND FOR PRINT CENTRAL'S SERVICES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
<b>16</b>	<b>HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY</b>					
16002	RIVERPRINT SERVICES	928,717	1,031,819	1,301,006	1,461,880	160,874
16003	PAPER SALES & DELIVERY	248,009	281,049	441,115	261,691	-179,424
	<b>Department Total</b>	<b>1,176,726</b>	<b>1,312,868</b>	<b>1,742,121</b>	<b>1,723,571</b>	<b>-18,550</b>
	<b>Financing by Major Object</b>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	1,162,448	1,312,868	1,667,121	1,673,571	6,450
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	14,278				0
	TRANSFERS					0
	FUND BALANCES			75,000	50,000	-25,000
	<b>Total Financing by Object</b>	<b>1,176,726</b>	<b>1,312,868</b>	<b>1,742,121</b>	<b>1,723,571</b>	<b>-18,550</b>

## City of Saint Paul Financing Plan by Department and Activity

Fund: **820 EQUAL OPPORTUNITY & ECONOMIC DEVELOPMENT**

Fund Manager:

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

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
<b>16</b>	<b>HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY</b>					
38500	EQUAL EMPLOYMENT OPPORTUNITY			51,252	56,600	5,348
38550	PLANNING AND ECONOMIC DEVELOPMENT			640,909	662,133	21,224
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>692,161</b>	<b>718,733</b>	<b>26,572</b>
	<b><u>Financing by Major Object</u></b>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE			51,252	56,600	5,348
	FEES, SALES AND SERVICES					0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE					0
	TRANSFERS			640,909	662,133	21,224
	FUND BALANCES					0
	<b>Total Financing by Object</b>	<b>0</b>	<b>0</b>	<b>692,161</b>	<b>718,733</b>	<b>26,572</b>

# Personnel Reports



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

**SPECIAL FUNDS**

Department	Activity	2007 Adopted FTE	2008 Adopted FTE	2009 Adopted FTE	2010 Mayor's Proposed FTE	Change from 2009 Adopted
16	HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY					
1610	CONTRACT ANALYSIS AND PRINTING					
	11250 CONTRACT AND ANALYSIS SERVICES	11.0	12.0	12.0	12.5	0.5
	11254 VENDOR OUTREACH/INTERGOV. INITIATIVES	0.8	0.8	0.8	0.8	0.0
	11255 ST PAUL RAMSEY CNTY SURPLUS DISPOSAL	1.0				0.0
	16002 RIVERPRINT SERVICES	7.0	7.0	7.5	7.2	-0.3
	16003 PAPER SALES & DELIVERY	1.0	1.0	1.0	1.3	0.3
	<b>Division Total</b>	<b>20.8</b>	<b>20.8</b>	<b>21.3</b>	<b>21.8</b>	<b>0.5</b>
1620	HUMAN RIGHTS					
	38500 EQUAL EMPLOYMENT OPPORTUNITY			0.7	0.6	-0.1
	<b>Division Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.6</b>	<b>-0.1</b>
1630	PLANNING AND ECONOMIC DEVELOPMENT					
	38550 PLANNING AND ECONOMIC DEVELOPMENT			3.0	4.0	1.0
	<b>Division Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
	<b>Department Total</b>	<b>20.8</b>	<b>20.8</b>	<b>25.0</b>	<b>26.4</b>	<b>1.4</b>