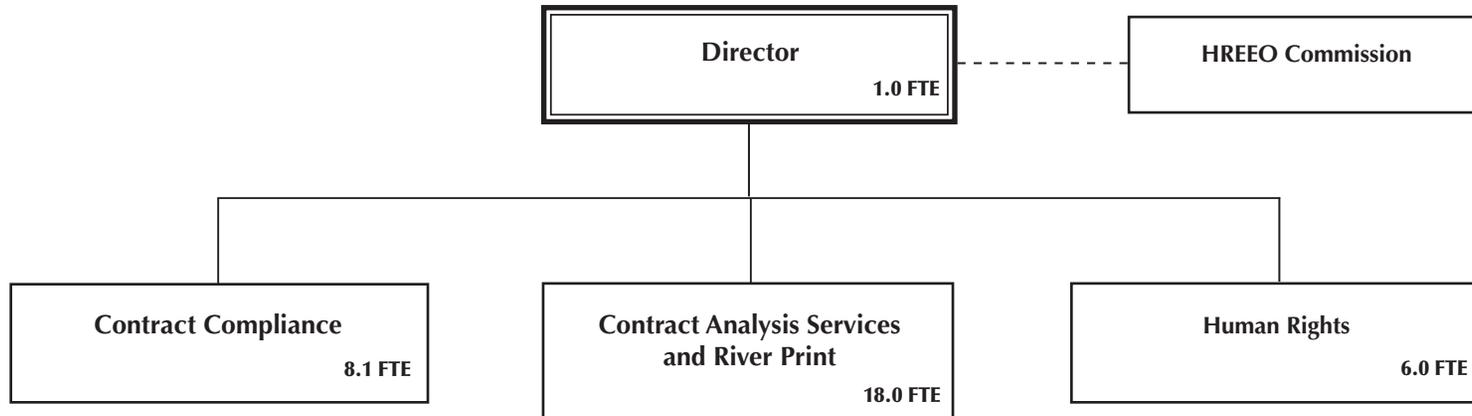


Human Rights and Equal Economic Opportunity

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



(Total 33.1 FTE)

2013 Adopted Budget

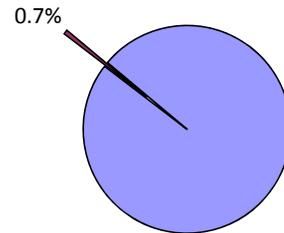
Department of Human Rights and Equal Economic Opportunity

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
- Increase economic opportunities for business and our workforce
- Investigating human rights violations
- Implementing special projects

HREEO Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$1,606,998
- Total Special Fund Budget: \$3,746,524
- Total FTEs: 33.1
- Contract & Analysis processed 226 advertised bids, 526 quotes, 90 master contracts, 289 master contract renewals, and managed over 900 master contracts
- River Print successfully completed 3,263 orders, increased its revenue by almost 3%, and implemented cost saving measures by selling under-utilized equipment.
- The department certified 72 businesses under Section 3 to bring the new total to 252 businesses (one of the largest Section 3 business lists in the country)
- The department's Vendor Outreach Program exceeded both its women and minority-owned business goals as well as awarding more than \$44 million to small businesses.

Department Goals

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

Recent Accomplishments

- Our CERT database is the most extensive vendor database in the region with over 1,500 certified companies.
- The department centralized the city labor compliance enforcement by creating the position of City Labor Standards Compliance Office.
- Over \$279 million in construction projects were monitored for minority and women employment utilization of the City of Saint Paul's construction projects. Over 87 projects were monitored and the utilization goals were exceeded.
- Through the Socially Responsible Investment Fund (SRIF), the City of Saint Paul received over \$98,000 in interest earned and originated 169 business and home loans.
- The department, in collaboration with other city departments and agencies, hosted several outreach events with over 150 participants attending.
- The EMS Academy graduated its fifth class in the Spring of 2012 which brought the number of graduates to 75.
- The EMS Academy in collaboration with other city departments and outside agencies initiated Phase II of the Academy, a Basic Life Support (BLS) certification for those Academy graduates interested in continuing their education in the Emergency Medical Service field.

2013 Adopted Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2012 Adopted FTE</u>	<u>2013 Adopted FTE</u>
Spending							
1000: General Fund	1,505,740	1,642,158	1,606,998	(35,160)	-2.1%	8.92	8.83
2100: Special Revenue	498,104	734,759	878,246	143,487	19.5%	3.98	4.75
6150: River Print	1,380,017	1,439,018	1,457,566	18,548	1.3%	6.00	4.90
7100: Central Services Internal	1,195,429	1,304,395	1,410,712	106,317	8.2%	13.60	14.62
Financing							
1000: General Fund	342	24,000	24,000	-	0.0%		
2100: Special Revenue	445,267	734,759	878,246	143,487	19.5%		
6150: River Print	1,392,178	1,439,018	1,457,566	18,548	1.3%		
7100: Central Services Internal	1,184,222	1,304,395	1,410,712	106,317	8.2%		

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 Deputy Director position has been added to manage local prevailing wage, human rights and contract compliance. In addition, a vacant position will be transferred from the General Fund to Contract and Analysis Services (CAS) and converted to a buyer to focus on procurement efficiencies and improvements. Additional clerical support is needed to meet demands of the new Workshare agreement with HUD. To properly track expenses related to the Workshare agreement and report to HUD's specifications, Workshare resources and related expenses have been moved from the General Fund to a separate Special Fund accounting unit. Because of this, an experienced clerical position will be transferred from Contract and Analysis Services (CAS) to the General Fund and a new clerical position will be added to CAS to support procurement operations.

		<u>Change from 2012 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		2,718	-	-
Subtotal:		2,718	-	-
<u>Mayor's Proposed Changes</u>				
Staff Changes and Non-Personnel Adjustments				
<p>As part of a new Workshare agreement with the Federal government (HUD) for housing complaint investigations, HUD has provided one-time revenue for training and to expand these investigations. Related changes include: addition of a Deputy Director for human rights, local prevailing wage, and contract compliance; a .50 position increased to 1.0 FTE for investigations; and a clerical position transferred from CAS to the General Fund to support the expanded investigation program.</p>				
One-time funding from HUD for training and expansion of workplace investigation		-	90,000	-
General Fund portion of new Deputy Director		53,964	-	0.46
Human Rights Specialist from .50 to 1.0 FTE per Workshare agreement		42,978	-	0.50
Clerical staff shift from CAS to General Fund		70,799	-	1.00
Subtotal:		167,741	90,000	1.96
<u>Adopted Changes</u>				
Fringe Benefits				
<p>The department realized savings in the general fund due to reduced costs for employee and retiree health insurance.</p>				
Net change from fringe benefit savings		(4,236)	-	-
Subtotal:		(4,236)	-	-
HUD Workshare Agreement				
<p>To better satisfy HUD's reporting requirements, the Workshare agreement revenue has been moved to a special fund. Along with the revenue, staff time and non-personnel expenses associated with this program have also been moved to a special fund.</p>				
Move federal grant for HUD to Special Fund to ease expense tracking		-	(90,000)	-
Move personnel and training costs for HUD workshare program from General Fund to Special Fund		(90,000)	-	(0.77)
		(90,000)	(90,000)	(0.77)

Staffing changes

A vacant position in the General Fund has been eliminated. Additional changes include adjustments to other employees' time allocation within the department.

Staffing reduction	(111,383)	-	(1.28)
	<u>(111,383)</u>	<u>-</u>	<u>(1.28)</u>
Subtotal:			
	<u>(35,160)</u>	<u>-</u>	<u>(0.09)</u>
Fund 1000 Budget Changes Total			

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 2012 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>	8,405	8,405	-
Subtotal:	8,405	8,405	-
<u>Mayor's Proposed Changes</u>			
Housing Investigations			
Improved HUD and EEOC investigation reimbursements and for housing complaint investigations helps to limit the extent that increased personnel costs affect the general fund.			
Staff costs covered with increased revenues	15,082	15,082	-
Subtotal:	15,082	15,082	-
<u>Adopted Changes</u>			
HUD Workshare Agreement			
To better satisfy HUD's reporting requirements, the Workshare agreement revenue has been moved to a separate special fund accounting unit. Along with the revenue, staff time and non-personnel expenses associated with this program have also been moved to a special fund. In addition, an additional \$30,000 has been added to 2013 spending. It was originally anticipated that this amount would be spent in 2012.			
Move federal grant for HUD to Special Fund to ease expense tracking	-	90,000	-
Move personnel and training costs for HUD workshare program from General Fund to Special Fund	90,000		0.77
Additional travel and training costs and revenue - originally anticipated to be spent in 2012	30,000	30,000	
Subtotal:	120,000	120,000	0.77
Fund 2100 Budget Changes Total	143,487	143,487	0.77

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 2012 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		87,869	87,869	(0.03)
	Subtotal:	87,869	87,869	(0.03)
<u>Mayor's Proposed Changes</u>				
Reductions to Match Revised Projections				
<p>Riverprint has taken additional steps to contain costs in 2013. A graphics artist position has been reduced, in addition to a portion of a vacant equipment operator. A personnel increase is for a portion of the new Deputy Director that will oversee Riverprint and Contract Compliance.</p>				
	Riverprint portion of new Deputy Director	38,713	38,713	0.33
	Reduce graphics position	(73,209)	(73,209)	(1.00)
	Reduce portion of vacant position	(34,825)	(34,825)	(0.40)
	Subtotal:	(69,321)	(69,321)	(1.07)
Fund 6150 Budget Changes Total		18,548	18,548	(1.10)

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.

		<u>Change from 2012 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		104,137	104,137	0.31
Subtotal:		104,137	104,137	0.31
<u>Mayor's Proposed Changes</u>				
Staff Changes				
<p>CAS has an addition of a Deputy Director for purchasing to focus on procurement efficiencies and improvements. Because of the clerical position transfer from CAS to the General Fund, a new clerical position is needed to support procurement operations. Other staff changes resulted in a net savings in personnel costs for CAS. Increased contract revenues in the Vendor Outreach Program have allowed some personnel costs to be shifted from the General Fund.</p>				
Deputy Director-Purchasing		109,719	109,719	1.00
Clerical support in CAS		55,208	55,208	1.00
Other staff reductions in CAS to contain costs		(234,283)	(234,283)	(2.00)
VOP-shift staff from General Fund		71,536	71,536	0.71
Subtotal:		2,180	2,180	0.71
Fund 7100 Budget Changes Total		106,317	106,317	1.02

Spending Reports

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

Budget Year: 2013

Department: HUMAN RIGHTS EQUAL ECON OPP

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	1,305,683	1,505,739	1,642,157	1,606,998	(35,159)
2100	SPECIAL REVENUE	636,695	498,104	734,759	878,246	143,487
6150	RIVER PRINT	1,305,289	1,380,017	1,439,018	1,457,566	18,547
7100	CENTRAL SERVICES INTERNAL	1,015,505	1,195,429	1,304,395	1,410,712	106,317
TOTAL SPENDING BY FUND		4,263,172	4,579,290	5,120,329	5,353,522	233,193
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	2,401,439	2,479,674	2,772,455	2,854,108	81,648
	SERVICES	1,149,123	1,526,530	1,467,154	1,589,044	121,890
	MATERIALS AND SUPPLIES	466,276	477,760	530,720	560,370	29,650
	PROGRAM EXPENSE	244,461	93,095	350,000	350,000	
	TRANSFER OUT AND OTHER SPEND	1,873	2,230			
TOTAL SPENDING BY MAJOR ACCOUNT		4,263,172	4,579,290	5,120,329	5,353,522	233,188
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	1,710	342	24,000	24,000	
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			35,000		(35,000)
	INTERGOVERNMENTAL REVENUE			67,043	202,125	135,082
	FEES SALES AND SERVICES	2,325,677	2,574,256	2,708,413	2,868,278	159,865
	TRANSFERS IN OTHER FINANCING	596,554	447,411	667,716	676,121	8,405
TOTAL FINANCING BY MAJOR ACCOUNT		2,923,942	3,022,009	3,502,172	3,770,524	268,352

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	228,010	224,603	251,170	95,174	(155,996)					
SERVICES	533,399	702,001	743,462	735,462	(8,000)					
MATERIALS AND SUPPLIES	119		3,100	2,100	(1,000)					
TOTAL FOR DIVISION	761,529	926,605	997,733	832,736	(164,997)					
Spending by Accounting Unit										
1008030 PURCHASING SERVICES CI	530,801	701,912	730,450	730,450						
1008035 VENDOR OUTREACH PROGR	230,728	224,693	267,283	102,286	(164,996)	2.40	2.40	0.59		(1.81)
TOTAL FOR DIVISION	761,529	926,605	997,733	832,736	(164,996)	2.40	2.40	0.59		(1.81)

**CITY OF SAINT PAUL
Spending Plan Summary**

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE				404,150	404,150					
TOTAL FOR DIVISION				404,150	404,150					
<u>Spending by Accounting Unit</u>										
1008040 CONTRACT COMPLIANCE				404,150	404,150				4.49	4.49
TOTAL FOR DIVISION				404,150	404,150				4.49	4.49

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	516,986	555,786	599,478	334,225	(265,252)					
SERVICES	23,793	16,709	36,847	29,787	(7,060)					
MATERIALS AND SUPPLIES	3,375	4,409	8,100	6,100	(2,000)					
TRANSFER OUT AND OTHER SPEND		2,230								
TOTAL FOR DIVISION	544,155	579,135	644,425	370,113	(274,312)					
<u>Spending by Accounting Unit</u>										
1000152 HUMAN RIGHTS OFFICE	153	31,192								
1008050 HUMAN RIGHTS	544,002	547,943	644,425	370,113	(274,312)	6.95	6.52	3.75		(2.77)
TOTAL FOR DIVISION	544,155	579,135	644,425	370,113	(274,312)	6.95	6.52	3.75		(2.77)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	306,348	327,771	294,228	298,222	3,993					
SERVICES	24,862	38,929	23,488	27,900	4,412					
MATERIALS AND SUPPLIES		97								
PROGRAM EXPENSE	244,461	93,095	350,000	350,000						
TOTAL FOR DIVISION	575,670	459,892	667,716	676,121	8,406					
<u>Spending by Accounting Unit</u>										
1038550 PED MINORITY BUSINESS	575,670	459,892	667,716	676,121	8,406	3.25	3.25	3.25	3.25	
TOTAL FOR DIVISION	575,670	459,892	667,716	676,121	8,406	3.25	3.25	3.25	3.25	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	58,033	35,034	59,573	144,940	85,367					
SERVICES	2,992	3,179	7,470	57,184	49,715					
TOTAL FOR DIVISION	61,025	38,213	67,043	202,124	135,082					
<u>Spending by Accounting Unit</u>										
1038500 EQUAL EMPLOYMENT OPPOR	61,025	38,213	67,043	82,125	15,082	0.30	0.73	0.73		
1038525 HUD Workshare Agreemen				120,000	120,000			0.77	0.77	0.77
TOTAL FOR DIVISION	61,025	38,213	67,043	202,124	135,082	0.30	0.73	1.50	0.77	0.77

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	438,050	390,039	467,063	407,474	(59,589)					
SERVICES	418,894	529,286	492,005	537,491	45,486					
MATERIALS AND SUPPLIES	448,344	460,692	479,950	512,600	32,650					
TRANSFER OUT AND OTHER SPEND										
TOTAL FOR DIVISION	1,305,289	1,380,017	1,439,018	1,457,566	18,547					
<u>Spending by Accounting Unit</u>										
1016002 ST PAUL/RAMSEY COUNTY	1,022,877	1,105,044	1,131,887	1,457,566	325,679	5.05	5.05	4.90		(0.15)
1016003 PAPER SALES & DELIVERY	282,411	274,973	307,131		(307,131)	0.95	0.95			(0.95)
TOTAL FOR DIVISION	1,305,289	1,380,017	1,439,018	1,457,566	18,547	6.00	6.00	4.90		(1.10)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	809,545	893,240	1,049,785	1,053,640	3,856					
SERVICES	129,425	223,545	150,472	181,398	30,926					
MATERIALS AND SUPPLIES	14,126	12,067	22,970	22,970						
TRANSFER OUT AND OTHER SPEND	1,873									
TOTAL FOR DIVISION	954,969	1,128,851	1,223,227	1,258,009	34,782					
<u>Spending by Accounting Unit</u>										
1011250 CONTRACT & ANALYSIS SE	930,475	1,073,808	1,223,227	1,258,009	34,782	12.90		12.90	13.21	0.31
1011255 ST PAUL/RAMSEY CO SURP		601								
1011256 ELECTRONIC GOVERNMENT		91								
1011259 DISPARITY STUDY	24,494	54,350								
TOTAL FOR DIVISION	954,969	1,128,851	1,223,227	1,258,009	34,782	12.90		12.90	13.21	0.31

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	44,468	53,202	51,158	116,282	65,125					
SERVICES	15,757	12,881	13,410	19,821	6,411					
MATERIALS AND SUPPLIES	311	495	16,600	16,600						
TOTAL FOR DIVISION	60,536	66,578	81,168	152,704	71,536					
<u>Spending by Accounting Unit</u>										
1011254 VOP-INTERGOVERNMENTAL	60,536	66,578	81,168	152,704	71,536	0.70	0.70	1.41	0.71	
TOTAL FOR DIVISION	60,536	66,578	81,168	152,704	71,536	0.70	0.70	1.41	0.71	

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
43120-0	REGULATORY FEES HISTORY		77	24,000	24,000	
43510-0	COPIES	210	265			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	1,500				
TOTAL FOR 1000 GENERAL FUND		1,710	342	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: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
42130-0	DEPT OF JUSTICE			46,611	46,611	
42220-0	HUD MN HOUSING FINANCE AGENCY			20,432	155,514	135,082
44845-0	MISCELLANEOUS SERVICES					
49140-0	TRANSFER FR SPECIAL REVENUE FU			667,716	676,121	8,405
49170-0	TRANSFER FR ENTERPRISE FUND	257,961	443,767			
49180-0	TRANSFER FR INTERNAL SERVICE F	304,348				
49970-0	OTHER MISC REVENUE	33,300	1,500			
TOTAL FOR 2100 SPECIAL REVENUE		595,609	445,267	734,759	878,246	143,487

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
43690-0	PAPER SALES DELIVERY CITY	89,476	100,929	113,300		(113,300)
43695-0	PAPER SALE DELIVERY COUNTY	123,356	130,719	152,440		(152,440)
43700-0	PRINTING CITY	297,915	379,404	309,000	382,597	73,597
43705-0	GRAPHICS	21,149	25,550	25,750	35,000	9,250
43710-0	PRINTING OUTSIDE AGENCY	208,274	133,414	224,304	154,969	(69,335)
43715-0	PRINTING COUNTY	483,280	540,409	512,274	537,000	24,726
43720-0	MAILING SERVICES	62,291	76,855	66,950	99,000	32,050
43860-0	PURCHASING SALES	10	2,754		249,000	249,000
49870-0	REFUNDS OVERPAYMENTS	945	2,144			
91080-0	USE OF NET ASSETS			35,000		(35,000)
TOTAL FOR 6150 RIVER PRINT		1,286,696	1,392,178	1,439,018	1,457,566	18,548

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
43150-0	PURCHASING FEES			3,200	3,200	
43510-0	COPIES		248			
43810-0	RECYCLED ITEMS PURCHASING		2,002			
43860-0	PURCHASING SALES	5,489	30			
44745-0	ADMINISTRATION FEE			42,000	42,000	
44775-0	CONTRACTING SERVICES	1,034,437	1,181,941	1,259,195	1,365,512	106,317
TOTAL FOR 7100 CENTRAL SERVICES INTERNAL		1,039,926	1,184,222	1,304,395	1,410,712	106,317
GRAND TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		2,923,942	3,022,009	3,502,172	3,770,524	268,352

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

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

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1008050	HUMAN RIGHTS	210	342	24,000	24,000	
TOTAL FOR FEES SALES AND SERVICES		210	342	24,000	24,000	
1008050	HUMAN RIGHTS	1,500				
TOTAL FOR TRANSFERS IN OTHER FINANCING		1,500				
TOTAL FOR 1000 GENERAL FUND		1,710	342	24,000	24,000	

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

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

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1038500	EQUAL EMPLOYMENT OPPORTUNITY			67,043	82,125	15,082
1038525	HUD Workshare Agreement				120,000	120,000
TOTAL FOR INTERGOVERNMENTAL REVENUE				67,043	202,125	135,082
1038500	EQUAL EMPLOYMENT OPPORTUNITY					
TOTAL FOR FEES SALES AND SERVICES						
1038500	EQUAL EMPLOYMENT OPPORTUNITY	33,300	1,500			
1038550	PED MINORITY BUSINESS DEVEL	562,309	443,767	667,716	676,121	8,405
TOTAL FOR TRANSFERS IN OTHER FINANCING		595,609	445,267	667,716	676,121	8,405
TOTAL FOR 2100 SPECIAL REVENUE		595,609	445,267	734,759	878,246	143,487

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

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

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1016002	ST PAUL/RAMSEY COUNTY PRINT CE	1,040,127	1,141,061	1,096,887	1,457,566	360,679
1016003	PAPER SALES & DELIVERY	245,624	248,974	307,131		(307,131)
TOTAL FOR FEES SALES AND SERVICES		1,285,751	1,390,035	1,404,018	1,457,566	53,548
1016002	ST PAUL/RAMSEY COUNTY PRINT CE	945	2,144			
TOTAL FOR TRANSFERS IN OTHER FINANCING		945	2,144			
1016002	ST PAUL/RAMSEY COUNTY PRINT CE			35,000		(35,000)
TOTAL FOR BUDGET ADJUSTMENTS				35,000		(35,000)
TOTAL FOR 6150 RIVER PRINT		1,286,696	1,392,178	1,439,018	1,457,566	18,548

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

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

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1011250	CONTRACT & ANALYSIS SERVICES	993,293	1,103,498	1,223,227	1,258,009	34,782
1011254	VOP-INTERGOVERNMENTAL INITIATI	45,000	80,724	81,168	152,703	71,535
1011255	ST PAUL/RAMSEY CO SURPLUS DISP	1,632				
TOTAL FOR FEES SALES AND SERVICES		1,039,926	1,184,222	1,304,395	1,410,712	106,317
TOTAL FOR 7100 CENTRAL SERVICES INTERNAL		1,039,926	1,184,222	1,304,395	1,410,712	106,317