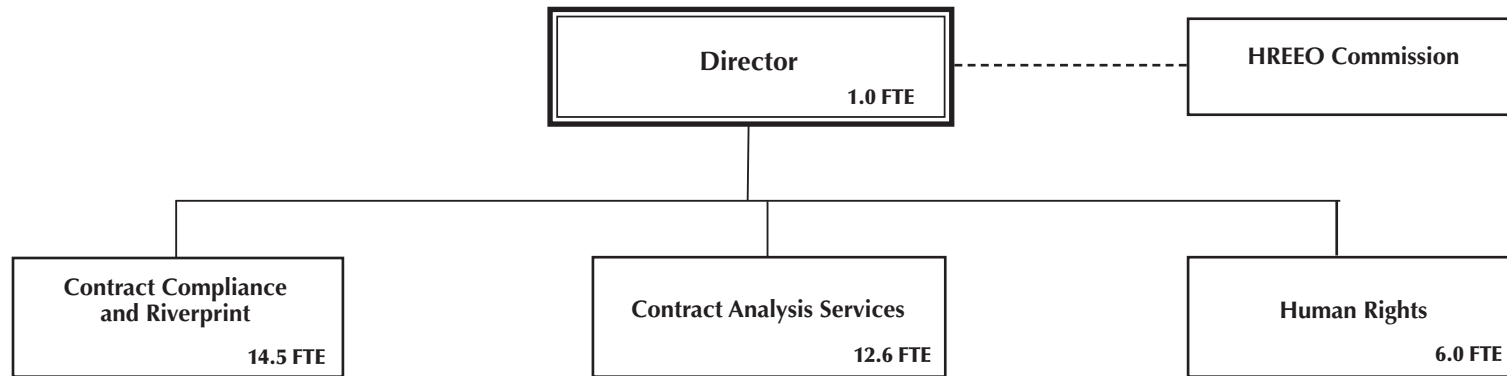


Human Rights and Equal Economic Opportunity

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



(Total 34.1 FTE)

8/02/12

2013 Mayor's Proposed Budget

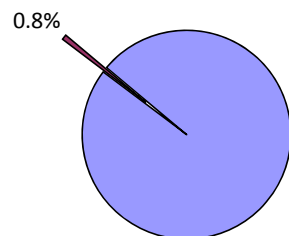
Department of Human Rights and Equal Economic Opportunity

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
- 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: \$1,812,616
- Total Special Fund Budget: \$3,626,524
- Total FTEs: 34.1
- 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 Mayor's Proposed Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2012 Adopted FTE</u>	<u>2013 Proposed FTE</u>
Spending							
1000: General Fund	1,505,740	1,642,158	1,812,616	170,458	10.4%	9.35	10.88
2100: Special Revenue	498,104	734,759	758,246	23,487	3.2%	3.55	3.98
6150: River Print	1,380,017	1,439,018	1,457,566	18,548	1.3%	6.00	4.93
7100: Central Services Internal	1,195,429	1,304,395	1,410,712	106,317	8.2%	13.60	14.31
Financing							
1000: General Fund	342	24,000	114,000	90,000	0.0%		
2100: Special Revenue	445,267	734,759	758,246	23,487	3.2%		
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 will be added to manage local prevailing wage, human rights and contract compliance. In addition, a Purchasing Manager will focus on procurement efficiencies and improvements. Additional clerical support is needed to meet demands of the new Workshare agreement with HUD. 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.

1000: General Fund**Department of Human Rights and Equal Economic Opportunity**

	<u>Change from 2012 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments	2,718	2,718	-
Subtotal:	<u>2,718</u>	<u>2,718</u>	<u>-</u>
Staff Changes and Non-Personnel Adjustments			
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.			
One-time funding from HUD for training and expansion of workplace investigation program	-	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:	<u>167,741</u>	<u>90,000</u>	<u>1.96</u>
Fund 1000 Budget Changes Total	<u><u>170,459</u></u>	<u><u>92,718</u></u>	<u><u>1.96</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 2012 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	8,405	8,405	-
Subtotal:	<u>8,405</u>	<u>8,405</u>	<u>-</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:	<u>15,082</u>	<u>15,082</u>	<u>-</u>
Fund 2100 Budget Changes Total	<u><u>23,487</u></u>	<u><u>23,487</u></u>	<u><u>-</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 2012 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	87,869	87,869	-
Subtotal:	<u>87,869</u>	<u>87,869</u>	<u>-</u>
Reductions to Match Revised Projections			
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.			
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:	<u>(69,321)</u>	<u>(69,321)</u>	<u>(1.07)</u>
Fund 6150 Budget Changes Total	<u><u>18,548</u></u>	<u><u>18,548</u></u>	<u><u>(1.07)</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 2012 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments	104,137	104,137	-
Subtotal:	<u>104,137</u>	<u>104,137</u>	<u>-</u>
Staff Changes			
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.			
Purchasing Manager	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:	<u>2,180</u>	<u>2,180</u>	<u>0.71</u>
Fund 7100 Budget Changes Total	<u><u>106,317</u></u>	<u><u>106,317</u></u>	<u><u>0.71</u></u>

Spending Reports

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

Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2013

		2010	2011	2012	2013 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2012 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	1,305,683	1,505,739	1,642,157	1,812,616	170,459
2100	SPECIAL REVENUE	636,695	498,104	734,759	758,246	23,488
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	5,439,140	318,811
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	2,401,439	2,479,674	2,772,455	2,972,599	200,144
	SERVICES	1,149,123	1,526,530	1,467,154	1,553,171	86,018
	MATERIALS AND SUPPLIES	466,276	477,760	530,720	563,370	32,650
	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	5,439,140	318,811
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	1,710	342	24,000	114,000	90,000
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			35,000		(35,000)
	INTERGOVERNMENTAL REVENUE			67,043	82,125	15,082
	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	3,740,524	238,352

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	228,010	224,603	251,170	301,223	50,053					
SERVICES	533,399	702,001	743,462	743,462						
MATERIALS AND SUPPLIES	119		3,100	3,100						
TOTAL FOR DIVISION	761,529	926,605	997,733	1,047,785	50,053					
<u>Spending by Accounting Unit</u>										
1008030 PURCHASING SERVICES CI	530,801	701,912	730,450	730,450						
1008035 VENDOR OUTREACH PROGR	230,728	224,693	267,283	317,335	50,053	2.40	2.40	2.86	0.46	
TOTAL FOR DIVISION	761,529	926,605	997,733	1,047,785	50,053	2.40	2.40	2.86	0.46	

CITY OF SAINT PAUL
Spending Plan Summary

Department: HUMAN RIGHTS EQUAL ECON OPP

Fund: 1000 GENERAL FUND

Budget Year: 2013

Division: HUMAN RIGHTS

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	516,986	555,786	599,478	719,884	120,406					
SERVICES	23,793	16,709	36,847	36,847						
MATERIALS AND SUPPLIES	3,375	4,409	8,100	8,100						
TRANSFER OUT AND OTHER SPEND		2,230								
TOTAL FOR DIVISION	544,155	579,135	644,425	764,831	120,406					
<u>Spending by Accounting Unit</u>										
1000152 HUMAN RIGHTS OFFICE	153	31,192								
1008050 HUMAN RIGHTS	544,002	547,943	644,425	764,831	120,406	6.95	6.52	8.02	1.50	
TOTAL FOR DIVISION	544,155	579,135	644,425	764,831	120,406	6.95	6.52	8.02	1.50	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	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
TOTAL FOR DIVISION	575,670	459,892	667,716	676,121	8,406	3.25		3.25		3.25

CITY OF SAINT PAUL
Spending Plan Summary

Department: HUMAN RIGHTS EQUAL ECON OPP

Fund: 2100 SPECIAL REVENUE

Budget Year: 2013

Division: HUMAN RIGHTS

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	58,033	35,034	59,573	73,665	14,092					
SERVICES	2,992	3,179	7,470	8,460	991					
TOTAL FOR DIVISION	61,025	38,213	67,043	82,125	15,082					
<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		
TOTAL FOR DIVISION	61,025	38,213	67,043	82,125	15,082	0.30	0.73	0.73		

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	438,050	390,039	467,063	407,238	(59,826)					
SERVICES	418,894	529,286	492,005	537,728	45,723					
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	4.93	(0.12)	
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	4.93	(1.07)	

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	854,013	946,441	1,100,942	1,172,368	71,425					
SERVICES	145,182	236,426	163,882	198,774	34,892					
MATERIALS AND SUPPLIES	14,437	12,562	39,570	39,570						
TRANSFER OUT AND OTHER SPEND	1,873									
TOTAL FOR DIVISION	1,015,505	1,195,429	1,304,395	1,410,712	106,317					
<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	12.90		
1011254 VOP-INTERGOVERNMENTAL	60,536	66,578	81,168	152,703	71,535	0.70	0.70	1.41	0.71	
1011255 ST PAUL/RAMSEY CO SURP		601								
1011256 ELECTRONIC GOVERNMENT		91								
1011259 DISPARITY STUDY	24,494	54,350								
TOTAL FOR DIVISION	1,015,505	1,195,429	1,304,395	1,410,712	106,317	13.60	13.60	14.31	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 Mayor's Proposed	Change From 2012 Adopted
42220-0	HUD MN HOUSING FINANCE AGENCY				90,000	90,000
43120-0	REGULATORY FEES HISTORY		77	24,000	24,000	
43510-0	COPIES	210	265			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	1,500				
TOTAL FOR REVENUE		1,710	342	24,000	114,000	90,000
1000	GENERAL FUND	1,710	342	24,000	114,000	90,000

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 Mayor's Proposed	Change From 2012 Adopted
42130-0	DEPT OF JUSTICE			46,611	46,611	
42220-0	HUD MN HOUSING FINANCE AGENCY			20,432	35,514	15,082
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 REVENUE		595,609	445,267	734,759	758,246	23,487
2100	SPECIAL REVENUE	595,609	445,267	734,759	758,246	23,487

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 Mayor's Proposed	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 REVENUE		1,286,696	1,392,178	1,439,018	1,457,566	18,548
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 Mayor's Proposed	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 REVENUE		1,039,926	1,184,222	1,304,395	1,410,712	106,317
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	3,740,524	238,352

City of Saint Paul
Financing Plan by Department

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

Budget Year: 2013

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Financing by Accounting Unit</u>						
1008050	HUMAN RIGHTS	1,710	342	24,000	114,000	90,000
TOTAL FOR DEPARTMENT		1,710	342	24,000	114,000	90,000
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE					90,000	90,000
FEES SALES AND SERVICES		210	342	24,000	24,000	
TRANSFERS IN OTHER FINANCING		1,500				
TOTAL BY MAJOR ACCOUNT GROUP		1,710	342	24,000	114,000	90,000

City of Saint Paul
Financing Plan by Department

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

Budget Year: 2013

		2010	2011	2012	2013 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2012
						Adopted
<u>Financing by Accounting Unit</u>						
1038500	EQUAL EMPLOYMENT OPPORTUNITY	33,300	1,500	67,043	82,125	15,082
1038550	PED MINORITY BUSINESS DEVEL	562,309	443,767	667,716	676,121	8,405
TOTAL FOR DEPARTMENT		595,609	445,267	734,759	758,246	23,487
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE				67,043	82,125	15,082
FEES SALES AND SERVICES						
TRANSFERS IN OTHER FINANCING		595,609	445,267	667,716	676,121	8,405
TOTAL BY MAJOR ACCOUNT GROUP		595,609	445,267	734,759	758,246	23,487

City of Saint Paul
Financing Plan by Department

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

Budget Year: 2013

		2010	2011	2012	2013 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2012 Adopted
<u>Financing by Accounting Unit</u>						
1016002	ST PAUL/RAMSEY COUNTY PRINT CE	1,041,072	1,143,205	1,131,887	1,457,566	325,679
1016003	PAPER SALES & DELIVERY	245,624	248,974	307,131		(307,131)
TOTAL FOR DEPARTMENT		1,286,696	1,392,178	1,439,018	1,457,566	18,548
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS				35,000		(35,000)
FEES SALES AND SERVICES		1,285,751	1,390,035	1,404,018	1,457,566	53,548
TRANSFERS IN OTHER FINANCING		945	2,144			
TOTAL BY MAJOR ACCOUNT GROUP		1,286,696	1,392,178	1,439,018	1,457,566	18,548

City of Saint Paul
Financing Plan by Department

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

Budget Year: 2013

		2010	2011	2012	2013 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2012 Adopted
<u>Financing by Accounting Unit</u>						
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 DEPARTMENT		1,039,926	1,184,222	1,304,395	1,410,712	106,317
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES		1,039,926	1,184,222	1,304,395	1,410,712	106,317
TOTAL BY MAJOR ACCOUNT GROUP		1,039,926	1,184,222	1,304,395	1,410,712	106,317

