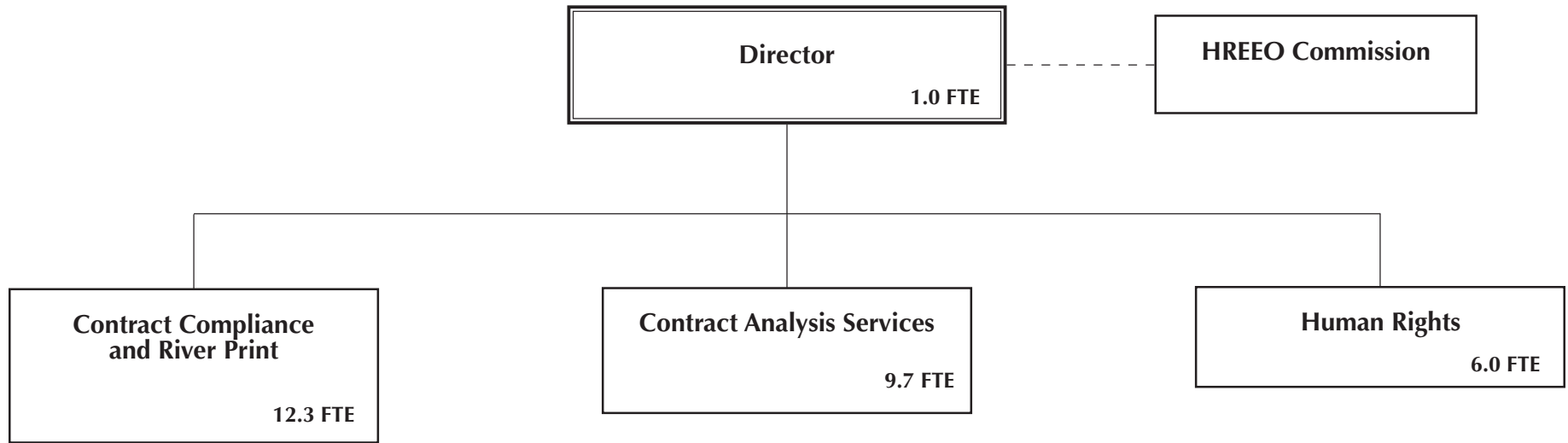


Human Rights and Equal Economic Opportunity

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



(Total 29.0 FTE)

8/06/14

2015 Proposed Budget

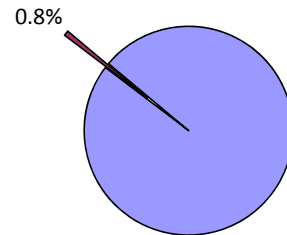
Department of Human Rights and Equal Economic Opportunity

Department Description:

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

- Procurement (Contract & Analysis Services)
- Print/Copy/Design Services
- Contract Compliance
- Business development
- Human Rights investigations
- Special projects (e.g. EMS Academy)

HREEO Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$1,853,547
- Total Special Fund Budget: \$2,354,165
- Total FTEs: 29.0
- In January 2014 a new online procurement database, www.stpaulbids.com, was launched, providing a single location for vendors to access and respond to city contracting opportunities.
- River Print launched a new website, RiverPrint.net providing an easier and faster process for placing orders.
- Human Rights investigators opened 80 new cases, closed 74 cases and collected \$14,249 in probable cause settlements for individuals filing complaints. The majority (77%) of cases were related to allegations of employment discrimination.
- Our CERT database is the most extensive vendor database in the region having certified over 1,900 certified businesses which includes 672 minority-owned and 1,035 women-owned small business enterprises.
- \$485 million in construction projects were monitored for minority and female inclusion.

Department Goals

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

Recent Accomplishments

- The Procurement division processed and managed 143 advertised bids, 400 quotes, 320 contract renewals, 11,391 requisitions and 175 master and blanket contracts.
- River Print successfully completed 3,365 orders totaling \$1,254,026 in revenue.
- The department's Vendor Outreach Program exceeded both its women and minority-owned business inclusion goals. More than \$104 million was awarded to small businesses including \$38 million to women-owned small businesses and \$18 million to minority-owned businesses.
- The department, in collaboration with other city departments and agencies, participated in more than 35 outreach events.
- The EMS Academy graduated its eighth class in the Summer of 2013 which brought the number of graduates to more than 120.
- The department partnered with numerous community organizations and local colleges to offer construction skills training, workforce development courses and business development initiatives.

2015 Proposed Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE</u>	<u>2015 Proposed FTE</u>
Spending							
100: General Fund	2,722,872	1,812,058	1,853,547	41,489	2.3%	19.38	19.36
211: General Govt Special Projects	1,207,205	873,770	890,777	17,007	1.9%	4.82	4.84
610: River Print	1,404,766	1,463,388	1,463,388	-	0.0%	4.80	4.80
Total	5,334,843	4,149,216	4,207,713	58,497	1.4%	29.00	29.00
Financing							
100: General Fund	885,397	289,226	195,000	(94,226)	0.0%		
211: General Govt Special Projects	1,123,293	873,770	890,777	17,007	1.9%		
610: River Print	1,415,416	1,463,388	1,463,388	-	-		
Total	3,424,105	2,626,384	2,549,165	(77,219)	-2.9%		

Budget Changes Summary

The Department of Human Rights and Equal Economic Opportunity continues to work 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. Following the termination of the Joint Powers Agreement with Ramsey County, all remaining Contract and Analysis (CAS) operations have been moved to the City's General Fund.

		Change from 2014 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Included in current service level adjustments is a shift of .02 FTE from the General Fund to Fund 211 due to a slight increase in special fund revenue. This enabled the department to budget all of the affected employee in one central location. The revenue decrease is due to revised projections for how much revenue CAS can expect to generate from non-General Fund sources.				
Current Service Level Adjustments		41,489	(94,226)	(0.02)
	Subtotal:	<u>41,489</u>	<u>(94,226)</u>	<u>(0.02)</u>
Fund 100 Budget Changes Total		<u><u>41,489</u></u>	<u><u>(94,226)</u></u>	<u><u>(0.02)</u></u>

211: General Govt Special Projects**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 2014 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Included in current service level adjustments is a small increase in revenue to support a .02 FTE shift and reduced the General Fund by the same amount.				
Current Service Level Adjustments		17,007	17,007	0.02
Subtotal:		<u>17,007</u>	<u>17,007</u>	<u>0.02</u>
Fund 211 Budget Changes Total		<u><u>17,007</u></u>	<u><u>17,007</u></u>	<u><u>0.02</u></u>

610: 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 2014 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2014 Adopted Budget		-	-	-
	Subtotal:	-	-	-
Fund 610 Budget Changes Total		-	-	-

Spending Reports

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

Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
<hr/>					
<u>Spending by Fund</u>					
CITY GENERAL FUND	2,145,691	2,722,872	1,812,058	1,853,547	41,489
GENERAL GOVT SPECIAL PROJECTS	524,377	1,207,205	873,770	890,777	17,007
RIVER PRINT	1,396,246	1,404,766	1,463,388	1,463,388	
TOTAL SPENDING BY FUND	4,066,313	5,334,843	4,149,216	4,207,712	58,496
<hr/>					
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	2,470,146	2,596,525	2,553,553	2,621,182	67,629
SERVICES	1,046,310	1,743,477	683,199	675,401	(7,798)
MATERIALS AND SUPPLIES	489,950	483,526	562,464	561,129	(1,335)
PROGRAM EXPENSE	37,093	493,442	350,000	350,000	
ADDITIONAL EXPENSES		160			
CAPITAL OUTLAY	19,438	17,713			
OTHER FINANCING USES	3,376				
TOTAL SPENDING BY MAJOR ACCOUNT	4,066,313	5,334,843	4,149,216	4,207,712	58,496
<hr/>					
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE		88,925	72,126	75,140	3,014
CHARGES FOR SERVICES	2,538,050	2,614,569	1,812,138	1,717,912	(94,226)
MISCELLANEOUS REVENUE	1,719	5,929			
OTHER FINANCING SOURCES	362,232	714,682	742,120	756,113	13,993
TOTAL FINANCING BY MAJOR ACCOUNT	2,902,001	3,424,105	2,626,384	2,549,165	(77,219)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,628,919	1,677,343	1,706,810	1,756,073	49,263
SERVICES	490,044	990,611	79,375	72,341	(7,034)
MATERIALS AND SUPPLIES	22,506	54,918	25,873	25,133	(740)
CAPITAL OUTLAY	1,726				
OTHER FINANCING USES	2,496				
Total Spending by Major Account	2,145,691	2,722,872	1,812,058	1,853,547	41,489
Spending by Accounting Unit					
10015100 HREEO ADMINISTRATION	199,286	103,468	118,108	111,231	(6,877)
10015200 CONTRACT COMPLIANCE		398,303	335,925	343,802	7,877
10015300 PROCUREMENT CAS	1,375,903	1,715,495	899,134	932,944	33,810
10015400 HUMAN RIGHTS	570,501	505,606	458,891	465,569	6,678
Total Spending by Accounting Unit	2,145,691	2,722,872	1,812,058	1,853,547	41,489

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	414,802	518,485	444,649	457,904	13,255
SERVICES	71,004	177,088	62,763	66,465	3,702
MATERIALS AND SUPPLIES	1,222	18,030	16,358	16,408	50
PROGRAM EXPENSE	37,093	493,442	350,000	350,000	
ADDITIONAL EXPENSES		160			
OTHER FINANCING USES	255				
Total Spending by Major Account	524,377	1,207,205	873,770	890,777	17,007
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	388,068	943,430	742,121	756,113	13,992
21115220 CERT PROGRAM	78,703	105,765	59,523	59,524	1
21115405 EQUAL EMPLOYMENT OPPORTUNITY	57,606	69,085	40,126	39,272	(854)
21115410 HUD WORKSHARE AGREEMENT		88,925	32,000	35,868	3,868
Total Spending by Accounting Unit	524,377	1,207,205	873,770	890,777	17,007

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	426,425	400,697	402,094	407,205	5,111
SERVICES	485,261	575,778	541,061	536,595	(4,466)
MATERIALS AND SUPPLIES	466,222	410,578	520,233	519,588	(645)
CAPITAL OUTLAY	17,713	17,713			
OTHER FINANCING USES	624				
Total Spending by Major Account	1,396,246	1,404,766	1,463,388	1,463,388	
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,396,246	1,404,766	1,463,388	1,463,388	
Total Spending by Accounting Unit	1,396,246	1,404,766	1,463,388	1,463,388	



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: HUMAN RIGHTS EQUAL ECON OPP
 Fund: CITY GENERAL FUND

Budget Year: 2015

						Change From
		2012	2013	2014	2015	2014
		Actuals	Actuals	Adopted	Mayor's	Adopted
Account	Account Description				Proposed	
44120-0	REGULATORY FEES	18,450	26,069	24,000	24,000	
44150-0	PURCHASING FEES			3,200	3,200	
44215-0	COPIES	511	88			
44299-0	OTHER SALES	791	55			
44410-0	RECYCLED ITEMS PURCHASING	786	1,874			
44590-0	MISCELLANEOUS SERVICES	1,165,757	1,087,225			
51175-0	ADMINISTRATION FEE			262,026	167,800	(94,226)
TOTAL FOR CHARGES FOR SERVICES		1,186,295	1,115,311	289,226	195,000	(94,226)
55505-0	OUTSIDE CONTRIBUTION DONATIONS	1,719	3,974			
TOTAL FOR MISCELLANEOUS REVENUE		1,719	3,974			
56115-0	INTRA FUND IN TRANSFER		(233,888)			
TOTAL FOR OTHER FINANCING SOURCES			(233,888)			
TOTAL FOR CITY GENERAL FUND		1,188,013	885,397	289,226	195,000	(94,226)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: HUMAN RIGHTS EQUAL ECON OPP
 Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2015

						Change From
		2012	2013	2014	2015	2014
		Actuals	Actuals	Adopted	Mayor's	Adopted
Account	Account Description				Proposed	
43001-0	FEDERAL DIRECT GRANTS			40,126	39,272	(854)
43101-0	FEDERAL GRANT STATE ADMIN		88,925	32,000	35,868	3,868
TOTAL FOR INTERGOVERNMENTAL REVENUE			88,925	72,126	75,140	3,014
44590-0	MISCELLANEOUS SERVICES	141,112	85,798			
51210-0	CONTRACTING SERVICES			59,524	59,524	
TOTAL FOR CHARGES FOR SERVICES		141,112	85,798	59,524	59,524	
56115-0	INTRA FUND IN TRANSFER		233,888			
56225-0	TRANSFER FR SPECIAL REVENUE FU		714,682	742,120	756,113	13,993
56240-0	TRANSFER FR ENTERPRISE FUND	362,232				
TOTAL FOR OTHER FINANCING SOURCES		362,232	948,570	742,120	756,113	13,993
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		503,344	1,123,293	873,770	890,777	17,007

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: HUMAN RIGHTS EQUAL ECON OPP
 Fund: RIVER PRINT

Budget Year: 2015

					Change From
		2012	2013	2014	2015
		Actuals	Actuals	Adopted	Mayor's
					Proposed
Account	Account Description				2014
					Adopted
44245-0	PURCHASING SALES			249,000	249,000
44305-0	PAPER SALES RIVERPRINT	81,977	115,373		
44310-0	COPY SERVICE RIVERPRINT	108,103	150,266		
44315-0	PRINTING RIVERPRINT	263,131	465,195	384,771	384,771
44320-0	GRAPHICS RIVERPRINT	66,294	(28,719)	34,116	34,116
44325-0	ENVELOPE SALES RIVERPRINT	84,495	139,949	155,057	155,057
44330-0	LABOR CHARGE RIVERPRINT	500,275	479,325	540,943	540,943
44335-0	MAILING SERVICES	106,300	92,054	99,501	99,501
44590-0	MISCELLANEOUS SERVICES	69	17		
TOTAL FOR CHARGES FOR SERVICES		1,210,643	1,413,461	1,463,388	1,463,388
55815-0	REFUNDS OVERPAYMENTS		1,955		
TOTAL FOR MISCELLANEOUS REVENUE			1,955		
TOTAL FOR RIVER PRINT		1,210,643	1,415,416	1,463,388	1,463,388
TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		2,902,001	3,424,105	2,626,384	2,549,165
					(77,219)

CITY OF SAINT PAUL

Financing Plan by Department

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

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,186,295	1,115,311	289,226	195,000	(94,226)
MISCELLANEOUS REVENUE	1,719	3,974			
OTHER FINANCING SOURCES		(233,888)			
Total Financing by Major Account	1,188,013	885,397	289,226	195,000	(94,226)
Financing by Accounting Unit					
10015300 PROCUREMENT CAS	1,167,809	855,235	265,226	171,000	(94,226)
10015400 HUMAN RIGHTS	20,205	30,162	24,000	24,000	
Total Financing by Accounting Unit	1,188,013	885,397	289,226	195,000	(94,226)

CITY OF SAINT PAUL

Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2015

		2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account						
INTERGOVERNMENTAL REVENUE			88,925	72,126	75,140	3,014
CHARGES FOR SERVICES		141,112	85,798	59,524	59,524	
OTHER FINANCING SOURCES		362,232	948,570	742,120	756,113	13,993
Total Financing by Major Account		503,344	1,123,293	873,770	890,777	17,007
Financing by Accounting Unit						
21115210	PED MINORITY BUSINESS DEVEL	362,232	714,682	742,120	756,113	13,993
21115220	CERT PROGRAM	54,112	285,736	59,524	59,524	
21115405	EQUAL EMPLOYMENT OPPORTUNITY	87,000	33,950	40,126	39,272	(854)
21115410	HUD WORKSHARE AGREEMENT		88,925	32,000	35,868	3,868
Total Financing by Accounting Unit		503,344	1,123,293	873,770	890,777	17,007

CITY OF SAINT PAUL

Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,210,643	1,413,461	1,463,388	1,463,388	
MISCELLANEOUS REVENUE		1,955			
Total Financing by Major Account	1,210,643	1,415,416	1,463,388	1,463,388	
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,210,643	1,415,416	1,463,388	1,463,388	
Total Financing by Accounting Unit	1,210,643	1,415,416	1,463,388	1,463,388	