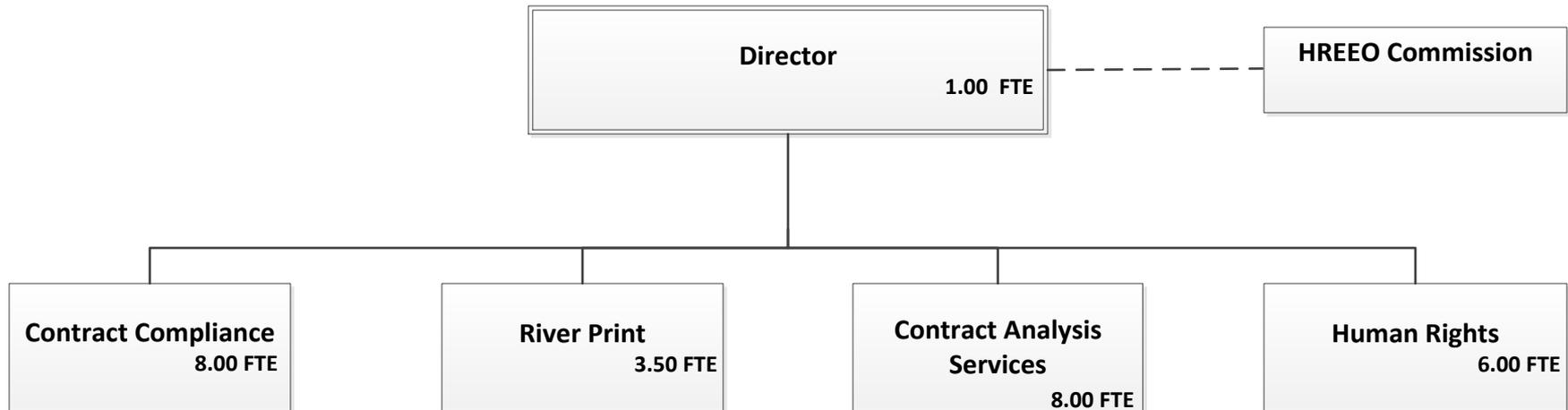


Human Rights and Equal Economic Opportunity

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



(Total 26.50 FTE)

2016 Proposed Budget

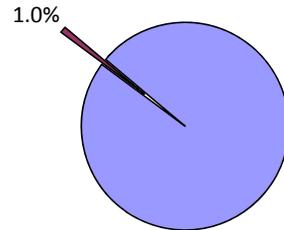
Department of Human Rights and Equal Economic Opportunity

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: \$2,332,837
- Total Special Fund Budget: \$1,708,056
- Total FTEs: 26.50
- In 2014, the Procurement Division built upon extensive 2013 technology improvements to focus efforts on vendor and staff training, increasing community outreach, and promoting equitable purchasing practices.
- Human Rights investigators opened 61 new cases, closed 60 cases and collected \$20,599 in probable cause settlements for individuals filing complaints. The majority (66%) of cases were related to allegations of employment discrimination.
- Our CERT database is the most extensive vendor database in the region for small, women and minority-owned businesses. The database currently has over 1,300 certified vendors.
- \$662 million in construction projects were monitored for minority and female workforce 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 over 150 advertised bids, 450 contracts, 4,000 purchase orders and \$165 million in contract dollars.
- River Print successfully completed 3,451 orders totaling \$1,298,000 in revenue.
- The department's Vendor Outreach Program exceeded both its women and minority-owned business inclusion goals. More than \$180 million was awarded to small businesses including \$77 million to women-owned small businesses and \$23 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 tenth class in the Summer of 2013 which brought the number of graduates to 190.
- The department partnered with numerous community organizations and local colleges to offer construction skills training, workforce development courses and business development initiatives.

2016 Proposed Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Proposed FTE</u>
Spending							
100: General Fund	1,812,058	1,853,547	2,332,837	479,290	25.9%	19.36	18.18
211: General Govt Special Projects	873,770	890,777	931,622	40,845	4.6%	4.84	4.82
610: River Print	1,463,388	1,463,388	776,434	(686,954)	-46.9%	4.80	3.50
Total	4,149,216	4,207,712	4,040,893	(166,819)	-4.0%	29.00	26.50
Financing							
100: General Fund	289,226	195,000	495,000	300,000	153.8%		
211: General Govt Special Projects	873,770	890,777	931,622	40,845	4.6%		
610: River Print	1,463,388	1,463,388	776,434	(686,954)	-46.9%		
Total	2,626,384	2,549,165	2,203,056	(346,109)	-13.6%		

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. In 2016, Ramsey County will cease utilizing River Print for its printing needs, which will require significant changes to River Print's operations. In addition to major reductions in non-personnel spending, such as supplies, one position was eliminated and a portion of another was shifted to the General Fund.

	Change from 2015 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	106,112		0.02
Subtotal:	<u>106,112</u>	<u>-</u>	<u>0.02</u>
Disparity Study			
<p>City ordinance requires a disparity study to be conducted every six years that identifies the underutilization of small, minority-owned and women-owned business enterprises for the City of Saint Paul and Saint Paul Housing and Redevelopment Authority (HRA). HREEO will partner with the State of Minnesota, the City of Minneapolis and the Saint Paul HRA to share costs.</p>			
Disparity study	400,000	300,000	
Subtotal:	<u>400,000</u>	<u>300,000</u>	<u>-</u>
Staff adjustments			
<p>Based upon the decision by Ramsey County to discontinue using River Print, HREEO reviewed its entire staffing compliment to better utilize remaining resources to meet its goals. These included moving 0.30 FTE of the Deputy Director to the General Fund, promoting a current half-time employee to full-time and not filling 2.0 vacant Office Assistant positions.</p>			
Deputy Director (shift from Riverprint)	38,312		0.30
Office Assistant	(62,999)		(1.00)
Office Assistant	(56,975)		(1.00)
Part-time employee moved to full-time	54,840		0.50
Subtotal:	<u>(26,822)</u>	<u>-</u>	<u>(1.20)</u>
Fund 100 Budget Changes Total	<u><u>479,290</u></u>	<u><u>300,000</u></u>	<u><u>(1.18)</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 2015 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		40,845	40,845	(0.02)
	Subtotal:	40,845	40,845	(0.02)
Fund 211 Budget Changes Total		40,845	40,845	(0.02)

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

	Change from 2015 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	14,896	14,896	-
Subtotal:	<u>14,896</u>	<u>14,896</u>	<u>-</u>
Reorganization			
<p>In 2016, Ramsey County will cease utilizing River Print for its printing needs. As a result, River Print has been required to make significant changes to its operations in order to maintain financial and operational stability. Among staffing changes, one position has been eliminated, while 0.30 FTE of the Deputy Director that oversees River Print has been shifted to the General Fund. Non-personnel adjustments, such as reducing supplies to the lowered projected volume, accounts for the rest of this reduction.</p>			
Personnel reduction	(159,118)	(159,118)	(1.30)
Non-personnel reduction	(542,732)	(542,732)	
Subtotal:	<u>(701,850)</u>	<u>(701,850)</u>	<u>(1.30)</u>
Fund 610 Budget Changes Total	<u><u>(686,954)</u></u>	<u><u>(686,954)</u></u>	<u><u>(1.30)</u></u>

Spending Reports

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

Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Fund					
CITY GENERAL FUND	2,722,872	2,005,949	1,853,547	2,332,837	479,290
GENERAL GOVT SPECIAL PROJECTS	1,207,205	929,772	890,777	931,622	40,845
RIVER PRINT	1,404,766	1,505,470	1,463,388	776,434	(686,954)
TOTAL SPENDING BY FUND	5,334,843	4,441,191	4,207,712	4,040,893	(166,819)
Spending by Major Account					
EMPLOYEE EXPENSE	2,596,525	2,792,546	2,622,288	2,604,457	(17,831)
SERVICES	1,743,477	788,491	675,401	800,751	125,351
MATERIALS AND SUPPLIES	483,526	558,952	560,023	285,685	(274,338)
PROGRAM EXPENSE	493,442	298,250	350,000	350,000	-
ADDITIONAL EXPENSES	160	-	-	-	-
CAPITAL OUTLAY	17,713	2,952	-	-	-
TOTAL SPENDING BY MAJOR ACCOUNT	5,334,843	4,441,191	4,207,712	4,040,893	(166,819)
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	88,925	72,126	75,140	75,537	397
CHARGES FOR SERVICES	2,614,569	2,057,659	1,717,912	1,044,547	-
MISCELLANEOUS REVENUE	5,929	1,035	-	-	-
OTHER FINANCING SOURCES	714,682	514,023	756,113	1,082,972	326,859
FINE AND FORFEITURE	-	50,682	-	-	-
TOTAL FINANCING BY MAJOR ACCOUNT	3,424,105	2,695,525	2,549,165	2,203,056	327,256

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: GENERAL FUND

Budget Year: 2016

	2013	2014	2015	2016	Change From
	Actuals	Actuals	Adopted	Mayor's	2015
				Proposed	Adopted
Spending for Major Account					
EMPLOYEE EXPENSE	1,677,343	1,865,180	1,756,073	1,836,389	80,316
SERVICES	990,611	124,717	72,341	471,315	398,974
MATERIALS AND SUPPLIES	54,918	16,052	25,133	25,133	-
Total Spending by Major Account	2,722,872	2,005,949	1,853,547	2,332,837	479,290
Spending by Accounting Unit					
10015100 HREEO ADMINISTRATION	103,468	131,591	116,849	113,969	(2,880)
10015200 CONTRACT COMPLIANCE	398,303	416,684	342,556	815,266	472,710
10015300 PROCUREMENT CAS	1,715,495	985,040	928,573	905,088	(23,484)
10015400 HUMAN RIGHTS	505,606	472,633	465,569	498,514	32,945
Total Spending by Accounting Unit	2,722,872	2,005,949	1,853,547	2,332,837	479,290

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CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending for Major Account					
EMPLOYEE EXPENSE	518,485	506,757	457,904	500,592	42,688
SERVICES	177,088	68,290	66,465	64,622	(1,843)
MATERIALS AND SUPPLIES	18,030	56,475	16,408	16,408	-
PROGRAM EXPENSE	493,442	298,250	350,000	350,000	
ADDITIONAL EXPENSES	160	-	-	-	-
Total Spending by Major Account	1,207,205	929,772	890,777	931,622	40,845
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	943,430	785,236	756,113	782,972	26,859
21115220 CERT PROGRAM	105,765	69,661	59,524	73,113	13,589
21115405 EQUAL EMPLOYMENT OPPORTUNITY	69,085	50,170	33,134	32,816	(318)
21115410 HUD WORKSHARE AGREEMENT	88,925	24,706	42,006	42,721	715
Total Spending by Accounting Unit	1,207,205	929,772	890,777	931,622	40,845

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CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2016

		2013	2014	2015	2016	Change From
		Actuals	Actuals	Adopted	Mayor's Proposed	2015 Adopted
Spending for Major Account						
	EMPLOYEE EXPENSE	400,697	420,609	408,311	267,476	(140,835)
	SERVICES	575,778	595,484	536,595	264,815	(271,780)
	MATERIALS AND SUPPLIES	410,578	486,425	518,482	244,144	(274,338)
	CAPITAL OUTLAY	17,713	2,952	-	-	-
	Total Spending by Major Account	1,404,766	1,505,470	1,463,388	776,434	(686,954)
Spending by Accounting Unit						
61015310	PRINT CENTRAL	1,404,766	1,505,470	1,463,388	776,434	(686,954)
	Total Spending by Accounting Unit	1,404,766	1,505,470	1,463,388	776,434	(686,954)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.



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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	Change From	
					2016 Mayor's Proposed	2015 Adopted
44120-0	REGULATORY FEES	26,069	24,268	24,000	24,000	
44150-0	PURCHASING FEES		1,562	3,200	3,200	
44215-0	COPIES	88				
44299-0	OTHER SALES	55	385			
44410-0	RECYCLED ITEMS PURCHASING	1,874				
44590-0	MISCELLANEOUS SERVICES	1,087,225				
51175-0	ADMINISTRATION FEE			167,800	167,800	
51210-0	CONTRACTING SERVICES		157,493			
TOTAL FOR CHARGES FOR SERVICES		1,115,311	183,708	195,000	195,000	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	3,974				
55835-0	REFUND FOR PRIOR YEAR OVERPAYM		457			
55845-0	JURY DUTY PAY		54			
TOTAL FOR MISCELLANEOUS REVENUE		3,974	511			
56115-0	INTRA FUND IN TRANSFER	(233,888)				
56240-0	TRANSFER FR ENTERPRISE FUND				300,000	300,000
TOTAL FOR OTHER FINANCING SOURCES		(233,888)			300,000	300,000
TOTAL FOR CITY GENERAL FUND		885,397	184,218	195,000	495,000	300,000

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
43001-0	FEDERAL DIRECT GRANTS		40,126	33,134	32,816	(318)
43101-0	FEDERAL GRANT STATE ADMIN	88,925	32,000	42,006	42,721	715
TOTAL FOR INTERGOVERNMENTAL REVENUE		88,925	72,126	75,140	75,537	397
44590-0	MISCELLANEOUS SERVICES	85,798	31,370			
51210-0	CONTRACTING SERVICES		71,524	59,524	73,113	13,589
TOTAL FOR CHARGES FOR SERVICES		85,798	102,894	59,524	73,113	13,589
53105-0	PENALTY AND FINE		50,682			
TOTAL FOR FINE AND FORFEITURE			50,682			
56115-0	INTRA FUND IN TRANSFER	233,888				
56225-0	TRANSFER FR SPECIAL REVENUE FU	714,682	(514,023)	756,113	782,972	26,859
56240-0	TRANSFER FR ENTERPRISE FUND		1,028,046			
TOTAL FOR OTHER FINANCING SOURCES		948,570	514,023	756,113	782,972	26,859
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		1,123,293	739,725	890,777	931,622	40,845

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
44245-0	PURCHASING SALES		249,000	249,000	129,685	(119,315)
44299-0	OTHER SALES		742			
44305-0	PAPER SALES RIVERPRINT	115,373	80,331			
44310-0	COPY SERVICE RIVERPRINT	150,266	8,081			
44315-0	PRINTING RIVERPRINT	465,195	103,018	384,771	215,774	(168,997)
44320-0	GRAPHICS RIVERPRINT	(28,719)	34,116	34,116	17,973	(16,143)
44325-0	ENVELOPE SALES RIVERPRINT	139,949	25,267	155,057	80,661	(74,396)
44330-0	LABOR CHARGE RIVERPRINT	479,325	1,124,319	540,943	280,566	(260,377)
44335-0	MAILING SERVICES	92,054	134,460	99,501	51,775	(47,726)
44340-0	POSTAGE RIVERPRINT		11,698			
44590-0	MISCELLANEOUS SERVICES	17	26			
TOTAL FOR CHARGES FOR SERVICES		1,413,461	1,771,058	1,463,388	776,434	(686,954)
55815-0	REFUNDS OVERPAYMENTS	1,955	524			
TOTAL FOR MISCELLANEOUS REVENUE		1,955	524			
TOTAL FOR RIVER PRINT		1,415,416	1,771,582	1,463,388	776,434	(686,954)
TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		3,424,105	2,695,525	2,549,165	2,203,056	(346,109)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,115,311	183,708	195,000	195,000	
MISCELLANEOUS REVENUE	3,974	511			
OTHER FINANCING SOURCES	(233,888)			300,000	300,000
Total Financing by Major Account	885,397	184,218	195,000	495,000	300,000
Financing by Accounting Unit					
10015100 HREEO ADMINSTRATION		511			
10015200 CONTRACT COMPLIANCE				300,000	300,000
10015300 PROCUREMENT CAS	855,235	159,055	171,000	171,000	
10015400 HUMAN RIGHTS	30,162	24,653	24,000	24,000	
Total Financing by Accounting Unit	885,397	184,218	195,000	495,000	300,000

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CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	88,925	72,126	75,140	75,537	397
CHARGES FOR SERVICES	85,798	102,894	59,524	73,113	13,589
FINE AND FORFEITURE		50,682			
OTHER FINANCING SOURCES	948,570	514,023	756,113	782,972	26,859
Total Financing by Major Account	1,123,293	739,725	890,777	931,622	40,845
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	714,682	564,705	756,113	782,972	26,859
21115220 CERT PROGRAM	285,736	71,524	59,524	73,113	13,589
21115405 EQUAL EMPLOYMENT OPPORTUNITY	33,950	72,426	33,134	32,816	(318)
21115410 HUD WORKSHARE AGREEMENT	88,925	31,070	42,006	42,721	715
Total Financing by Accounting Unit	1,123,293	739,725	890,777	931,622	40,845

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CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,413,461	1,771,058	1,463,388	776,434	(686,954)
MISCELLANEOUS REVENUE	1,955	524			
Total Financing by Major Account	1,415,416	1,771,582	1,463,388	776,434	(686,954)
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,415,416	1,771,582	1,463,388	776,434	(686,954)
Total Financing by Accounting Unit	1,415,416	1,771,582	1,463,388	776,434	(686,954)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.