

2022 Proposed Budget
Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
Spending							
100: General Fund	2,919,217	3,375,131	3,784,689	409,558	12.1%	24.98	29.58
200: Grant Fund	675	9,375	-	(9,375)	-	-	-
211: General Govt Special Projects	312,066	549,152	199,152	(350,000)	-63.7%	1.52	1.52
610: River Print	1,105,437	171,806	-	(171,806)	-100.0%	2.00	-
Total	4,337,395	4,105,464	3,983,841	(121,623)	-3.0%	28.50	31.10
Financing							
100: General Fund	139,869	1,009,571	648,966	(360,605)	-35.7%		
200: Grant Fund	10,000	9,375	-	(9,375)	-		
211: General Govt Special Projects	442,125	549,152	199,152	(350,000)	-63.7%		
610: River Print	1,026,220	171,806	-	(171,806)	-100.0%		
Total	1,618,214	1,739,904	848,118	(891,786)	-51.3%		

Budget Changes Summary

The Human Rights & Equal Economic Opportunity 2022 General Fund budget features the addition of 3.6 FTEs. This includes three full-time positions: a Labor Standards Investigator II, a Human Rights Specialist, and a Buyer I, as well as a part-time Research Analyst (0.6 FTE). In addition, an investment of \$11,069 was made to cover future promotions. It also includes a net increase in other current service level adjustments, including salary and benefit costs.

Revenue adjustments include removing a one-time transfer of \$350,000 from the Minority Business Development special fund. In addition, revenues for procurement fees and affirmative action fees were adjusted based on anticipated changes.

Special fund changes reflect the removal of the \$350,000 one-time use of fund balance from the Minority Business Development Resources fund, removing a carryforward balance for a Police Civilian Internal Affairs Review Commission (PCIARC) grant, and the shift of River Print employee expenses to the General Fund.

ARP Funding: HREEO's budget includes ARP administrative staff (2 FTEs) each year for the term of the grant. The FTE counts and budgets on these pages do not include this funding: please see the American Rescue Plan Act State and Local Fiscal Recovery Funds section for additional information.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2022

		2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account						
	EMPLOYEE EXPENSE	2,525,776	2,622,616	2,720,241	3,329,078	608,837
	SERVICES	149,759	123,126	111,001	83,341	(27,660)
	MATERIALS AND SUPPLIES	85,554	69,038	76,023	76,023	
	PROGRAM EXPENSE	192,546	101,559	293,304	293,304	
	ADDITIONAL EXPENSES	200				
	OTHER FINANCING USES	2,170	2,878	174,562	2,943	(171,619)
Total Spending by Major Account		2,956,005	2,919,217	3,375,131	3,784,689	409,558
Spending by Accounting Unit						
10015100	HREEO ADMINISTRATION	126,859	154,029	342,210	353,470	11,260
10015110	LABOR STANDARDS		208,513	302,293	403,870	101,577
10015200	CONTRACT COMPLIANCE	570,203	392,883	377,478	392,247	14,769
10015300	PROCUREMENT CAS	834,961	802,808	774,888	876,769	101,881
10015400	HUMAN RIGHTS	702,904	573,164	721,921	806,902	84,981
10015500	HREEO SPECIAL PROJECTS	24,579	41,647			
10015600	PCIARC	94,351	103,779	115,860	121,787	5,927
10015700	MINORITY BUSINESS DEVELOPMENT	588,145	605,796	740,481	829,644	89,163
10015800	HREEO CENSUS FUNDING	14,002	36,600			
Total Spending by Accounting Unit		2,956,005	2,919,217	3,375,131	3,784,689	409,558

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: CITY GRANTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
SERVICES		675	8,577		(8,577)
MATERIALS AND SUPPLIES			798		(798)
Total Spending by Major Account		675	9,375		(9,375)
Spending by Accounting Unit					
20015100 PCIARC GRANTS		675	9,375		(9,375)
Total Spending by Accounting Unit		675	9,375		(9,375)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	53,331	163,211	162,427	161,662	(766)
SERVICES	47,715	41,820	20,847	21,438	591
MATERIALS AND SUPPLIES	15,983	15,191	15,750	15,750	
PROGRAM EXPENSE	2,000	91,701			
OTHER FINANCING USES	743	143	350,128	302	(349,826)
Total Spending by Major Account	119,773	312,066	549,152	199,152	(350,001)
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	2,000	91,701	350,000		(350,000)
21115220 CERT PROGRAM	52,922	100,993	127,740	127,740	
21115405 EQUAL EMPLOYMENT OPPORTUNITY	23,860	25,753	32,123	32,123	
21115410 HUD WORKSHARE AGREEMENT	40,990	93,618	39,290	39,290	
Total Spending by Accounting Unit	119,773	312,066	549,152	199,152	(350,001)

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	269,339	208,369	171,806		(171,806)
SERVICES	738,598	590,506			
MATERIALS AND SUPPLIES	152,651	231,443			
ADDITIONAL EXPENSES		74,527			
OTHER FINANCING USES	614	592			
Total Spending by Major Account	1,161,203	1,105,437	171,806		(171,806)
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,161,203	1,105,437	171,806		(171,806)
Total Spending by Accounting Unit	1,161,203	1,105,437	171,806		(171,806)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	121,860	136,869	119,605	109,000	(10,605)
MISCELLANEOUS REVENUE	2,000	3,000			
OTHER FINANCING SOURCES	539,966		889,966	539,966	(350,000)
Total Financing by Major Account	663,826	139,869	1,009,571	648,966	(360,605)
Financing by Accounting Unit					
10015200 CONTRACT COMPLIANCE					
10015300 PROCUREMENT CAS	106,125	117,916	102,245	90,000	(12,245)
10015400 HUMAN RIGHTS	17,735	18,953	17,360	19,000	1,640
10015700 MINORITY BUSINESS DEVELOPMENT	539,966		889,966	539,966	(350,000)
10015800 HREEO CENSUS FUNDING		3,000			
Total Financing by Accounting Unit	663,826	139,869	1,009,571	648,966	(360,605)

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: CITY GRANTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE		10,000	9,375		(9,375)
Total Financing by Major Account		10,000	9,375		(9,375)
Financing by Accounting Unit					
20015100 PCIARC GRANTS		10,000	9,375		(9,375)
Total Financing by Accounting Unit		10,000	9,375		(9,375)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	109,270	275,000	71,413	71,413	
CHARGES FOR SERVICES	87,254	167,125	127,739	127,739	
MISCELLANEOUS REVENUE	(1,250)				
OTHER FINANCING SOURCES			350,000		(350,000)
Total Financing by Major Account	195,274	442,125	549,152	199,152	(350,000)
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL			350,000		(350,000)
21115220 CERT PROGRAM	86,004	167,091	127,739	127,739	
21115405 EQUAL EMPLOYMENT OPPORTUNITY	38,370	109,034	32,123	32,123	
21115410 HUD WORKSHARE AGREEMENT	70,900	166,000	39,290	39,290	
Total Financing by Accounting Unit	195,274	442,125	549,152	199,152	(350,000)

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,244,836	1,014,079			
MISCELLANEOUS REVENUE	1,204				
OTHER FINANCING SOURCES		12,141	171,806		(171,806)
Total Financing by Major Account	1,246,040	1,026,220	171,806		(171,806)
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,246,040	1,026,220	171,806		(171,806)
Total Financing by Accounting Unit	1,246,040	1,026,220	171,806		(171,806)