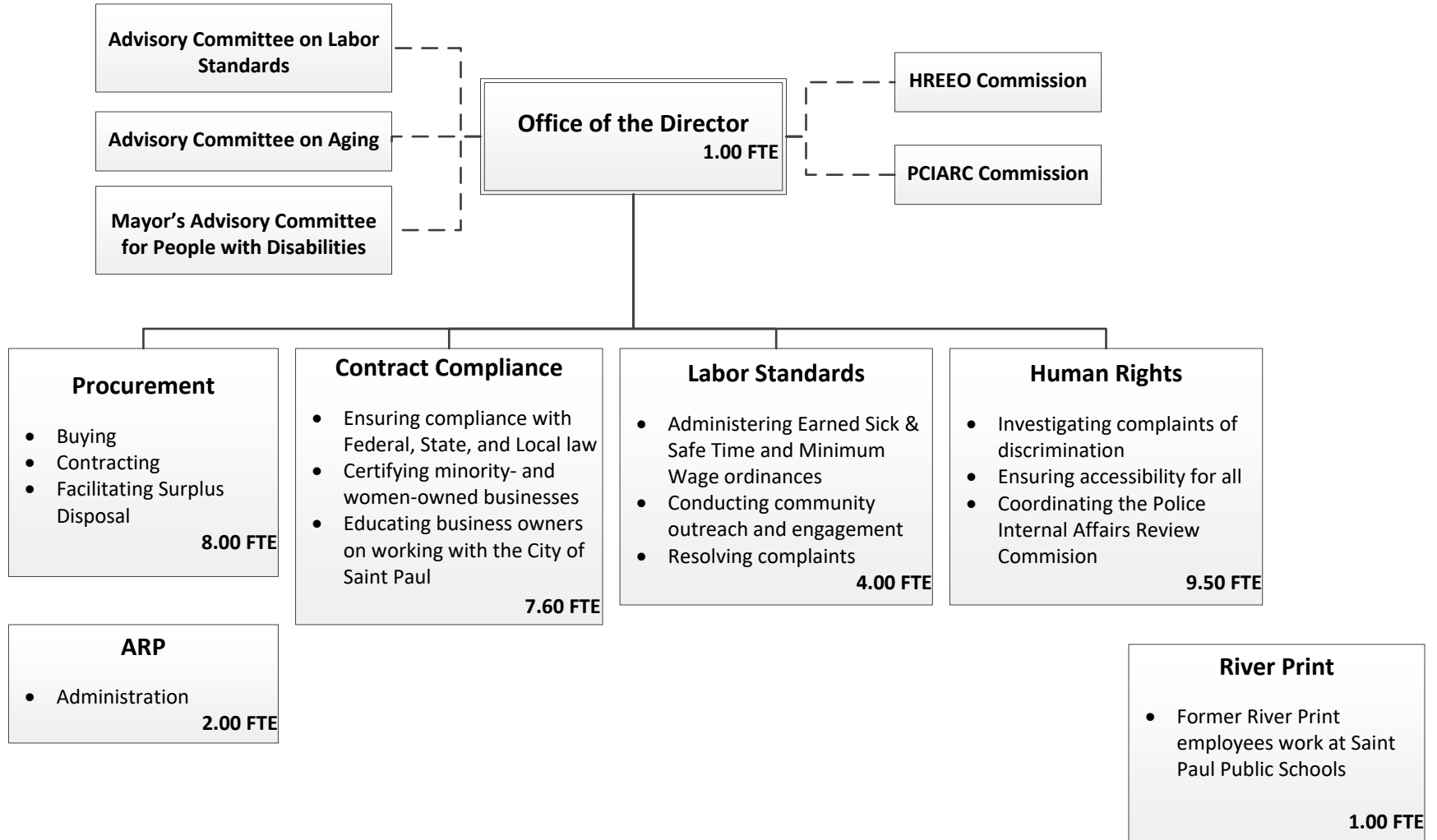


Human Rights and Equal Economic Opportunity

Mission: HREEO champions justice and equity by confronting issues of discrimination and providing innovative avenues for accessibility and economic opportunities for all residents and businesses.



(Total 33.10 FTE)

2.00 FTE included in this total are budgeted in General Government Account

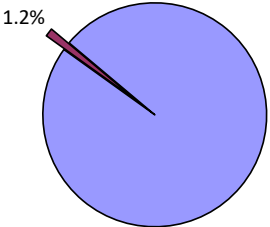
**2022 Adopted Budget
Department of Human Rights and Equal Economic Opportunity**

Department Description:

The Department of Human Rights and Equal Economic Opportunity (HREEO) mission is serving Saint Paul residents and businesses by advancing justice and equity through advocacy and enforcement. HREEO's major functions include:

- Procurement (Contract & Analysis Services)
- Contract Compliance & Business Development
- Commissions
- Human Rights/Labor Standards

Human Rights and Equal Economic Opportunity's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 3,784,689
- Total Special Fund Budget: \$ 239,187
- Total FTEs: 31.10
- The HREEO Department is home to five public commissions and committees: the HREEO Commission; the Mayor's Advisory for People with Disabilities; the Police Civilian Internal Affairs Review Commission; the Advisory Committee on Aging; and the Labor Standards Advisory Committee.
- The Procurement Division released 106 solicitation events, including 58 Requests for Bid and 28 Requests for Proposals. In addition they executed 433 contracts, processed 3,919 purchase orders, and managed more than \$283 million in contract dollars.
- Human Rights investigators opened 104 new cases and collected \$83,260 in settlements for individuals filing complaints. The majority (65 percent) of cases were related to allegations of employment discrimination.
- The Contract Compliance Division monitored and enforced requirements on over \$1billion dollars in total contract costs on city construction and development projects, as well as Highland Bridge.

Strategic Directions

- Defining HREEO and Telling Our Story
- Empowering Our Teams
- Setting Standards Based on Best Practices

Recent Accomplishments

- In 2020, the Contract Compliance Division created and became the lead agency in the HUD Section 3 Collaborative. A partnership of 6 metro-area public agencies, the HUD Section 3 streamlines Section 3 certification, connects certified businesses to public contracting opportunities, and provides Section 3 certification reciprocity across agencies.
- Total CERT vendor (Small, Women, and Minority Business Enterprise) spend was 18% of the total city spend in 2021.
- The Police Civilian Internal Affairs Review Commission (PCIARC) reviewed 22 complaints.
- The Labor Standards Team enforcing the Earned Sick and Safe Time and Minimum Wage ordinances investigated 14 total complaints, while significantly ramping up community outreach efforts.

2022 Adopted Budget
Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	2020 Actual	2021 Adopted	2022 Adopted	Change	% Change	2021 Adopted FTE	2022 Adopted FTE
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	7,035	(2,340)	-	-	-
211: General Govt Special Projects	312,066	549,152	232,152	(317,000)	-57.7%	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	4,023,876	(81,588)	-2.0%	28.50	31.10
Financing							
100: General Fund	139,869	1,009,571	601,640	(407,931)	-40.4%		
200: Grant Fund	10,000	9,375	7,035	(2,340)	-		
211: General Govt Special Projects	442,125	549,152	232,152	(317,000)	-57.7%		
610: River Print	1,026,220	171,806	-	(171,806)	-100.0%		
Total	1,618,214	1,739,904	840,827	(899,077)	-51.7%		

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 and the shift of River Print employee expenses to the General Fund. In addition, the remaining Police Civilian Internal Affairs Review Commission (PCIARC) grant funding was carried forward and the new Section 3 Collaborative budget was established.

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.

	Change from 2021 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments reflect inflationary increases due to salary and benefit costs, adjustments of line-item budgets to track with recent spending trends, and the removal of budget authority for personal computers and phones.			
Current service level adjustments	87,611	-	-
Shift of PC and phone expenses to centralized cost center for workstation technology	(27,660)	-	-
Subtotal:	59,951	-	-
Mayor's Proposed Changes			
Staffing Additions			
The 2022 budget restores positions that had been eliminated in 2021. These positions will support the development of the Supplier Diversity Program, as well as outreach and community engagement for the Human Rights and Labor Standards divisions.			
Add Buyer I	84,050	-	1.00
Add Labor Standards Investigator II	95,407	-	1.00
Add Human Rights Specialist	95,407	-	1.00
Add Research Analyst	63,654	-	0.60
Invest in promotions for Compliance Coordinator positions	11,089	-	-
Subtotal:	349,607	-	3.60
Revenue Updates			
The 2022 budget reduces revenues in procurement services from City departments and increases revenues for affirmative action fees from outside entities.			
Procurement services fees	-	(12,245)	-
Affirmative action fees	-	1,640	-
Subtotal:	-	(10,605)	-
Planned reduction			
The 2021 budget utilized available balances in the Minority Business Development Resources fund to relieve pressure on General Fund departments. The 2022 budget removes this one-time item.			
Remove transfer from Minority Business Development Resources fund	-	(350,000)	-
Subtotal:	-	(350,000)	-

		<u>Change from 2021 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Shift of River Print funding				
<p>River Print ceased operations at the end of 2020 and the City of Saint Paul entered into a Joint Powers Agreement with Saint Paul Public Schools (SPPS) and Board of Water Commissioners of Saint Paul to transfer print and print-related services and equipment to SPPS. The City is funding the remaining River Print employee that continues to work at the SPPS print shop. These expenses will move to HREEO's General Fund in the 2022 budget.</p>				
	Shift River Print employee to General Fund	80,114	-	1.00
	Negative salary adjustment to offset employee costs	(80,114)	-	-
	Subtotal:	-	-	1.00
<u>Adopted Changes</u>				
Revenue Updates				
<p>The 2022 adopted budget further reduces revenues in procurement services from City departments.</p>				
	Procurement services fees	-	(47,326)	-
	Subtotal:	-	(47,326)	-
Fund 100 Budget Changes Total		<u>409,558</u>	<u>(407,931)</u>	<u>4.60</u>

200: Grant Fund**Department of Human Rights and Equal Economic Opportunity**

This fund includes a grant for the Police Civilian Internal Affairs Review Commission.

		<u>Change from 2021 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Proposed Changes</u>				
Planned reduction				
In 2020 HREEO was awarded a Police Civilian Internal Affairs Review Commission (PCIARC) grant from the Saint Paul & Minnesota Foundation. A \$9,375 balance was carried forward into the 2021 budget. The 2022 budget removes this item.				
	Police Civilian Internal Affairs Review Commission grant	(9,375)	(9,375)	-
	Subtotal:	(9,375)	(9,375)	-
<u>Adopted Changes</u>				
Grant Adjustments				
The 2022 budget carries forward remaining balances and spending authority for the PCIARC grant.				
	Police Civilian Internal Affairs Review Commission grant	7,035	7,035	-
	Subtotal:	7,035	7,035	-
Fund 200 Budget Changes Total		(2,340)	(2,340)	-

211: General Govt Special Projects**Department of Human Rights and Equal Economic Opportunity**

This fund includes housing complaint investigations and equal employment opportunity investigations.

		<u>Change from 2021 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Mayor's Proposed Changes</u>				
Planned reduction				
The 2021 budget utilized available balances in the Minority Business Development Resources fund to relieve pressure on General Fund departments. The 2022 budget removes this one-time item.				
	Remove one-time transfer to General Fund	(350,000)	(350,000)	-
<u>Adopted Changes</u>				
Section 3 Collaborative				
The 2022 budget creates new spending and revenue for the Section 3 Collaborative program.				
	Add Section 3 Collaborative program	33,000	33,000	-
	Subtotal:	33,000	33,000	-
Fund 211 Budget Changes Total		(317,000)	(317,000)	-

610: River Print**Department of Human Rights and Equal Economic Opportunity**

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

		<u>Change from 2021 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Mayor's Proposed Changes</u>				
Shift of RiverPrint funding				
River Print ceased operations at the end of 2020 and the City of Saint Paul entered into a Joint Powers Agreement with Saint Paul Public Schools (SPPS) and Board of Water Commissioners of Saint Paul to transfer print and print-related services and equipment to SPPS. The City is funding the remaining River Print employee that continues to work at the SPPS print shop. These expenses will move to HREEO's General Fund in the 2022 budget.				
	Shift River Print expenses and revenues to General Fund	(171,806)	(171,806)	(2.00)
	Subtotal:	(171,806)	(171,806)	(2.00)
Fund 610 Budget Changes Total		(171,806)	(171,806)	(2.00)

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 Adopted	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 Adopted	Change From 2021 Adopted
Spending by Major Account					
SERVICES		675	8,577	7,035	(1,542)
MATERIALS AND SUPPLIES			798		(798)
Total Spending by Major Account		675	9,375	7,035	(2,340)
Spending by Accounting Unit					
20015100 PCIARC GRANTS		675	9,375	7,035	(2,340)
Total Spending by Accounting Unit		675	9,375	7,035	(2,340)

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 Adopted	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	54,438	33,591
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	232,152	(317,001)
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	
21115230 SECTION 3 COLLABORATIVE				33,000	33,000
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	232,152	(317,001)

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 Adopted	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 Adopted	Change From 2021 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	121,860	136,869	119,605	61,674	(57,931)
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	601,640	(407,931)
Financing by Accounting Unit					
10015200 CONTRACT COMPLIANCE					
10015300 PROCUREMENT CAS	106,125	117,916	102,245	42,674	(59,571)
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	601,640	(407,931)

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 Adopted	Change From 2021 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE		10,000	9,375	7,035	(2,340)
Total Financing by Major Account		10,000	9,375	7,035	(2,340)
Financing by Accounting Unit					
20015100 PCIARC GRANTS		10,000	9,375	7,035	(2,340)
Total Financing by Accounting Unit		10,000	9,375	7,035	(2,340)

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 Adopted	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	160,739	33,000
MISCELLANEOUS REVENUE	(1,250)				
OTHER FINANCING SOURCES			350,000		(350,000)
Total Financing by Major Account	195,274	442,125	549,152	232,152	(317,000)
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL			350,000		(350,000)
21115220 CERT PROGRAM	86,004	167,091	127,739	127,739	
21115230 SECTION 3 COLLABORATIVE				33,000	33,000
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	232,152	(317,000)

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 Adopted	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)