

**2023 Proposed Budget
HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	2,919,216	2,597,065	3,784,689	3,879,270	94,581	29.58	29.58
200: CITY GRANTS	676	2,587	7,035	0	-7,035	0.00	0.00
211: GENERAL GOVT SPECIAL PROJECTS	314,469	178,863	232,156	235,688	3,532	1.52	1.92
610: RIVER PRINT	1,287,074	84,025	0	0	0	0.00	0.00
Total	4,521,435	2,862,540	4,023,880	4,114,958	91,078	31.10	31.50
Financing							
100: CITY GENERAL FUND	305,601	574,071	601,640	601,640	0		
200: CITY GRANTS	10,000	0	7,035	0	-7,035		
211: GENERAL GOVT SPECIAL PROJECTS	402,345	137,617	232,152	235,688	3,536		
610: RIVER PRINT	1,508,396	33,275	0	0	0		
Total	2,226,342	744,963	840,827	837,328	-3,499		

Budget Changes Summary

The Human Rights & Equal Economic Opportunity 2023 General Fund budget features the addition of a Labor Standards Investigator II. It also includes reductions to the professional services, materials, and training budgets. In addition, a former RiverPrint employee was removed. Lastly, it contains a net increase in other current service level adjustments, including salary and benefit costs.

Special fund changes reflect current service level adjustments and the addition of a 0.4 FTE Research Analyst in the Section 3 Collaborative Fund. This will supplement the 0.6 FTE Research Analyst that already exists in the General Fund, resulting in a full-time position. One-time grant funding was also removed.

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: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	2,622,616	2,295,352	3,329,077	3,435,833	106,756
SERVICES	123,126	159,443	83,342	74,285	-9,057
MATERIALS AND SUPPLIES	69,037	55,058	76,023	72,523	-3,500
PROGRAM EXPENSE	101,559	84,456	293,304	293,304	0
OTHER FINANCING USES	2,878	2,756	2,943	3,325	382
Total Spending by Major Account	2,919,216	2,597,065	3,784,689	3,879,270	94,581
Spending by Accounting Unit					
10015100 - HREEO ADMINISTRATION	154,029	329,162	353,471	463,560	110,089
10015110 - LABOR STANDARDS	208,512	119,136	403,870	501,460	97,590
10015200 - CONTRACT COMPLIANCE	392,885	429,498	392,247	404,925	12,678
10015300 - PROCUREMENT CAS	802,807	593,741	876,769	860,091	-16,678
10015400 - HUMAN RIGHTS	573,162	556,700	806,902	775,795	-31,107
10015500 - HREEO SPECIAL PROJECTS	41,646	8,365	0	0	0
10015600 - PCIARC	103,777	69,128	121,786	120,324	-1,462
10015700 - MINORITY BUSINESS DEVELOPMENT	605,797	491,334	829,644	753,115	-76,529
10015800 - HREEO CENSUS FUNDING	36,601	0	0	0	0
Total Spending by Major Account	2,919,216	2,597,065	3,784,689	3,879,270	94,581

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

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	676	2,364	7,035	0	-7,035
MATERIALS AND SUPPLIES	0	223	0	0	0
Total Spending by Major Account	676	2,587	7,035	0	-7,035
Spending by Accounting Unit					
20015100 - PCIARC GRANTS	676	2,587	7,035	0	-7,035
Total Spending by Major Account	676	2,587	7,035	0	-7,035

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	163,214	134,941	161,665	206,182	44,517
SERVICES	41,820	31,160	54,439	20,700	-33,739
MATERIALS AND SUPPLIES	15,191	384	15,750	8,634	-7,116
PROGRAM EXPENSE	91,701	14,650	0	0	0
OTHER FINANCING USES	143	128	302	172	-130
Total Spending by Major Account	312,069	181,263	232,156	235,688	3,532
Spending by Accounting Unit					
21115210 - PED MINORITY BUSINESS DEVEL	91,701	14,650	1	0	-1
21115220 - CERT PROGRAM	103,392	90,078	127,741	127,739	-2
21115230 - SECTION 3 COLLABORATIVE	0	16,272	33,000	35,595	2,595
21115405 - EQUAL EMPLOYMENT OPPORTUNITY	25,755	25,454	32,124	33,064	940
21115410 - HUD WORKSHARE AGREEMENT	93,621	32,410	39,290	39,290	0
Total Spending by Major Account	314,469	178,863	232,156	235,688	3,532

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

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	212,961	75,738	0	0	0
SERVICES	590,505	8,520	0	0	0
MATERIALS AND SUPPLIES	231,443	-232	0	0	0
ADDITIONAL EXPENSES	74,527	0	0	0	0
OTHER FINANCING USES	177,638	0	0	0	0
Total Spending by Major Account	1,287,074	84,025	0	0	0
Spending by Accounting Unit					
61015310 - PRINT CENTRAL	1,287,074	84,025	0	0	0
Total Spending by Major Account	1,287,074	84,025	0	0	0

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	128,555	31,105	61,674	61,674	0
MISCELLANEOUS REVENUE	0	3,000	0	0	0
OTHER FINANCING SOURCES	177,046	539,966	539,966	539,966	0
Total Financing by Major Account	305,601	574,071	601,640	601,640	0
Financing by Accounting Unit					
10015300 - PROCUREMENT CAS	109,602	12,430	42,674	42,674	0
10015400 - HUMAN RIGHTS	18,953	18,675	19,000	19,000	0
10015500 - HREEO SPECIAL PROJECTS	177,046	0	0	0	0
10015700 - MINORITY BUSINESS DEVELOPMENT	0	539,966	539,966	539,966	0
10015800 - HREEO CENSUS FUNDING	0	3,000	0	0	0
Total Financing by Accounting Unit	305,601	574,071	601,640	601,640	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	10,000	0	7,035	0	-7,035
Total Financing by Major Account	10,000	0	7,035	0	-7,035
Financing by Accounting Unit					
20015100 - PCIARC GRANTS	10,000	0	7,035	0	-7,035
Total Financing by Accounting Unit	10,000	0	7,035	0	-7,035

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	275,000	0	71,413	72,354	941
CHARGES FOR SERVICES	127,344	137,619	160,739	160,739	0
MISCELLANEOUS REVENUE	1	-1	0	0	0
OTHER FINANCING SOURCES	0	0	0	2,595	2,595
Total Financing by Major Account	402,345	137,617	232,152	235,688	3,536
Financing by Accounting Unit					
21115220 - CERT PROGRAM	127,310	104,619	127,739	127,739	0
21115230 - SECTION 3 COLLABORATIVE	0	33,000	33,000	35,595	2,595
21115405 - EQUAL EMPLOYMENT OPPORTUNITY	109,034	0	32,123	33,064	941
21115410 - HUD WORKSHARE AGREEMENT	166,001	-1	39,290	39,290	0
Total Financing by Accounting Unit	402,345	137,617	232,152	235,688	3,536

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP

Fund: RIVER PRINT

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	980,804	33,275	0	0	0
MISCELLANEOUS REVENUE	355	0	0	0	0
OTHER FINANCING SOURCES	527,237	0	0	0	0
Total Financing by Major Account	1,508,396	33,275	0	0	0
Financing by Accounting Unit					
61015310 - PRINT CENTRAL	1,508,396	33,275	0	0	0
Total Financing by Accounting Unit	1,508,396	33,275	0	0	0