

2023 Adopted Budget: Human Rights and Equal Economic Opportunity

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

Learn More: stpaul.gov/departments/human-rights-equal-economic-opportunity

Department Facts

Total General Fund Budget: \$3,879,270

Total Special Fund Budget: \$235,688

Total FTEs: 31.50

- The Criminal Division handles over 11,000 misdemeanor and gross misdemeanor cases served per year and served approximately 1,755 crime victims in 2022.
- 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.

Department Goals

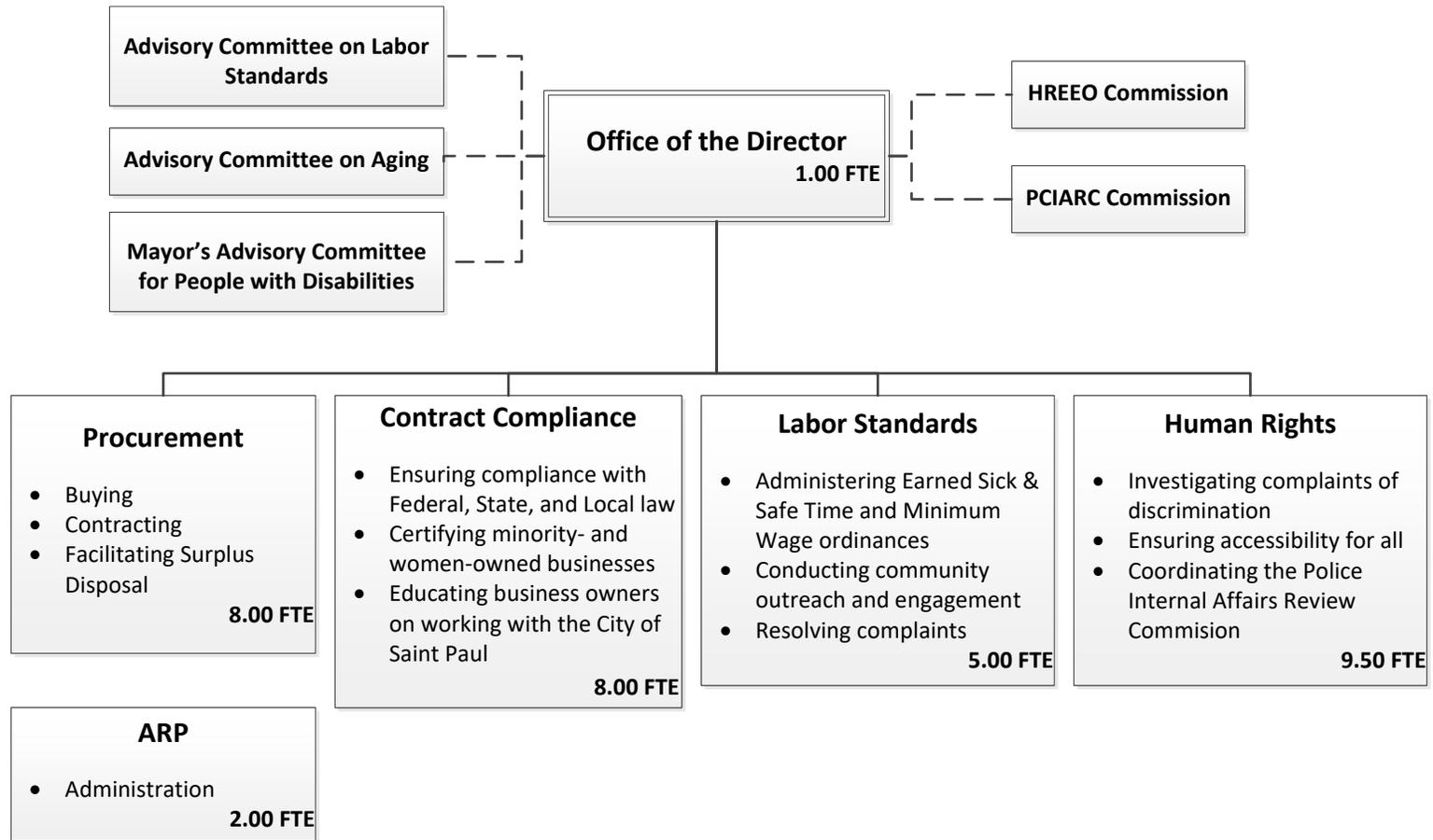
- Defining HREEO and Telling Our Story
- Empowering Our Teams
- Setting Standards Based on Best Practices

Recent Accomplishments

- The Contract Compliance Division monitored and enforced requirements on over \$1 billion dollars in total contract costs on city construction and development projects, as well as Highland Bridge.
- 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 2022.
- 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.

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 33.50 FTE)

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

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

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	2,919,216	2,747,307	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	603,336	232,156	235,688	3,532	1.52	1.92
610: RIVER PRINT	1,287,074	0	0	0	0	0.00	0.00
Total	4,521,435	3,353,230	4,023,880	4,114,958	91,078	31.10	31.50
Financing							
100: CITY GENERAL FUND	305,601	983,491	601,640	601,640	0		
200: CITY GRANTS	10,000	0	7,035	0	-7,035		
211: GENERAL GOVT SPECIAL PROJECTS	402,345	54,036	232,152	235,688	3,536		
610: RIVER PRINT	1,508,396	0	0	0	0		
Total	2,226,342	1,037,527	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, as well as \$38,094 in reductions to professional services, materials, and training budgets and an increase of \$40,000 to budgeted attrition. In addition, a former RiverPrint position was removed. Lastly, the budget 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.

100: General Fund**Human Rights and Equal Economic Opportunity****Current Service Level Adjustments**

Current service level adjustments reflect inflationary increases due to salary and benefit costs and contract negotiations, adjustments of line-item budgets to track with recent spending trends, and adjustments to staffing budgets related to employee retirement.

- Remove negative salary calculation for River Print employee retirement
- Other Current Service Level Adjustments

Subtotal:

Change from 2022 Adopted		
Spending	Financing	FTE
66,679	-	(1.00)
9,214	-	-
<u>75,893</u>	<u>-</u>	<u>(1.00)</u>
96,782	-	1.00
(40,000)	-	-
(38,094)	-	-
<u>18,688</u>	<u>-</u>	<u>1.00</u>
<u>94,581</u>	<u>-</u>	<u>-</u>

Mayor's Proposed Changes

The 2023 budget includes the addition of a Labor Standards Investigator II, an increase to budgeted attrition, as well as decreases to materials and services budgets.

- Add Labor Standards Investigator II
- Increase to budgeted attrition
- Decreases to materials and services budgets

Subtotal:

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

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

Current Service Level Adjustments

In 2020 HREEO was awarded a Police Civilian Internal Affairs Review Commission (PCIARC) grant from the Saint Paul & Minnesota Foundation. A \$7,035 balance was carried forward into the 2022 budget. The 2023 budget removes this item.

Fund 200 Budget Changes Total

Change from 2022 Adopted		
Spending	Financing	FTE
(7,035)	(7,035)	-
<u>(7,035)</u>	<u>(7,035)</u>	<u>-</u>

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

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

Current Service Level Adjustments

Current service level adjustments reflect inflationary increases due to salary and benefit costs and contract negotiations, adjustments of line-item budgets to track with recent spending trend and the addition of a 0.4 FTE Research Analyst in the Section 3 Collaborative Fund to supplement the existing 0.6 FTE Research Analyst, resulting in a full-time position.

- Current Service Level Adjustments
- Use of fund equity for 0.4 Research Analyst

Fund 211 Budget Changes Total

Change from 2022 Adopted		
Spending	Financing	FTE
3,532	513	-
-	3023	0.40
<u>3,532</u>	<u>3536</u>	<u>0.40</u>

610: River Print**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.

Shift of River Print 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 funded the remaining River Print employee as part of the general fund budget until their retirement in 2022.

Fund 610 Budget Changes Total

Spending	Financing	FTE
-	-	-
<u>-</u>	<u>-</u>	<u>-</u>

**Human Rights and Equal Economic Opportunity
Spending Reports**

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	2,622,616	2,388,848	3,329,077	3,435,833	106,756
SERVICES	123,126	175,239	83,342	74,285	-9,057
MATERIALS AND SUPPLIES	69,037	55,047	76,023	72,523	-3,500
PROGRAM EXPENSE	101,559	125,417	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	2,747,307	3,784,689	3,879,270	94,581
Spending by Accounting Unit					
10015100 - HREEO ADMINISTRATION	154,029	331,306	353,471	463,560	110,089
10015110 - LABOR STANDARDS	208,512	120,832	403,870	501,460	97,590
10015200 - CONTRACT COMPLIANCE	392,885	434,392	392,247	404,925	12,678
10015300 - PROCUREMENT CAS	802,807	601,073	876,769	859,091	-17,678
10015400 - HUMAN RIGHTS	573,162	561,211	806,902	775,295	-31,607
10015500 - HREEO SPECIAL PROJECTS	41,646	92,616	0	0	0
10015600 - PCIARC	103,777	69,436	121,786	122,324	538
10015700 - MINORITY BUSINESS DEVELOPMENT	605,797	536,441	829,644	752,615	-77,029
10015800 - HREEO CENSUS FUNDING	36,601	0	0	0	0
Total Spending by Major Account	2,919,216	2,747,307	3,784,689	3,879,270	94,581

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted 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 AND EQUAL ECONOMIC OPPORTUNITY

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	163,214	136,389	161,665	206,182	44,517
SERVICES	41,820	40,285	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
ADDITIONAL EXPENSES	2,400	-4,800	0	0	0
OTHER FINANCING USES	143	416,428	302	172	-130
Total Spending by Major Account	314,469	603,336	232,156	235,688	3,532
Spending by Accounting Unit					
21115210 - PED MINORITY BUSINESS DEVEL	91,701	430,950	1	0	-1
21115220 - CERT PROGRAM	103,392	88,796	127,741	127,739	-2
21115230 - SECTION 3 COLLABORATIVE	0	25,149	33,000	35,595	2,595
21115405 - EQUAL EMPLOYMENT OPPORTUNITY	25,755	25,698	32,124	33,064	940
21115410 - HUD WORKSHARE AGREEMENT	93,621	32,743	39,290	39,290	0
Total Spending by Major Account	314,469	603,336	232,156	235,688	3,532

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY

Fund: RIVER PRINT

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	212,961	0	0	0	0
SERVICES	590,505	0	0	0	0
MATERIALS AND SUPPLIES	231,443	0	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	0	0	0	0
Spending by Accounting Unit					
61015310 - PRINT CENTRAL	1,287,074	0	0	0	0
Total Spending by Major Account	1,287,074	0	0	0	0

**Human Rights and Equal Economic Opportunity
Financing Reports**

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	128,555	27,225	61,674	61,674	0
OTHER FINANCING SOURCES	177,046	956,266	539,966	539,966	0
Total Financing by Major Account	305,601	983,491	601,640	601,640	0
Financing by Accounting Unit					
10015300 - PROCUREMENT CAS	109,602	4,116	42,674	42,674	0
10015400 - HUMAN RIGHTS	18,953	18,675	19,000	19,000	0
10015500 - HREEO SPECIAL PROJECTS	177,046	4,433	0	0	0
10015700 - MINORITY BUSINESS DEVELOPMENT	0	956,266	539,966	539,966	0
Total Financing by Accounting Unit	305,601	983,491	601,640	601,640	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted 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 AND EQUAL ECONOMIC OPPORTUNITY

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	275,000	0	71,413	72,354	941
CHARGES FOR SERVICES	127,344	54,038	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	54,036	232,152	235,688	3,536
Financing by Accounting Unit					
21115220 - CERT PROGRAM	127,310	54,038	127,739	127,739	0
21115230 - SECTION 3 COLLABORATIVE	0	0	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	54,036	232,152	235,688	3,536

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS AND EQUAL ECONOMIC OPPORTUNITY

Fund: RIVER PRINT

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	980,804	0	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	0	0	0	0
Financing by Accounting Unit					
61015310 - PRINT CENTRAL	1,508,396	0	0	0	0
Total Financing by Accounting Unit	1,508,396	0	0	0	0