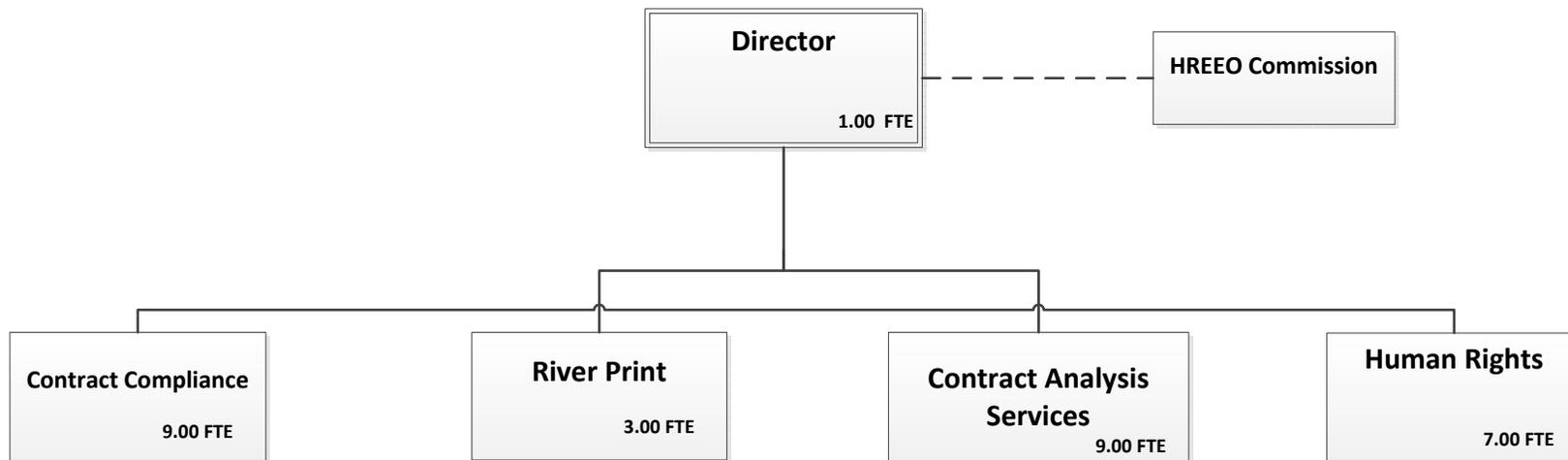


Human Rights and Equal Economic Opportunity

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



(Total 29.00 FTE)

2018 Adopted Budget

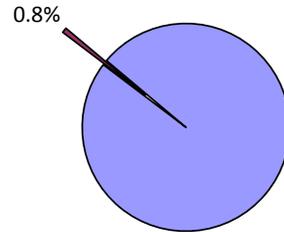
Department of Human Rights and Equal Economic Opportunity

Department Description:

The Department of Human Rights and Equal Economic Opportunity (HREEO) champions justice and equity by confronting issues of discrimination and providing innovative avenues for accessibility and economic opportunities for all residents and businesses. HREEO's major functions include:

- Procurement (Contract & Analysis Services)
- Print/Copy/Design Services
- Contract Compliance & Business Development
- Human Rights
- Racial Equity

HREEO's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$2,299,632
- Total Special Fund Budget: \$2,413,884
- Total FTEs: 29.00
- The Procurement division processed and managed over 140 solicitation events, 520 contracts, 6,000 purchase orders, and \$200 million in contract dollars.
- Human Rights investigators opened 52 new cases and collected \$30,500 in settlements for individuals filing complaints. The majority (61%) of cases were related to allegations of employment discrimination.
- CERT database has over 1,900 certified vendors, making it the most extensive vendor database in the region for small, women and minority-owned businesses.
- Over \$1.1 billion in construction projects were monitored for minority and female workforce inclusion and prevailing wage requirements.

Department Goals

- Champion justice and equity by confronting issues of discrimination and providing innovative avenues for accessibility and economic opportunities for all residents and businesses.
- Be a thought leader to cultivate anti-discriminatory practices through creative partnerships and effective community engagement.
- Analyze the current marketplace for underutilization of small, women and minority-owned business enterprises in accordance with the Vendor Outreach Program.

Recent Accomplishments

- HREEO's Procurement and Contract Compliance divisions hosted their second annual Procurement Fair specifically to present vendor opportunities and engage businesses, especially small, women and minority-owned businesses (SWMBE's) about upcoming opportunities to do business with the city.
- River Print completed over 3,000 work orders for print-related services.
- The Vendor Outreach Program exceeded its SWMBE inclusion goals. More than \$28 million was awarded to small businesses including more than \$11 million to women-owned businesses and \$4.8 million to minority-owned businesses.
- The department hosted various Earned Sick and Safe Time (ESST) community conversations, civic outreach and supported the task force on ESST as it drafted recommendations. City Council passed an ESST ordinance in 2016 which was implemented and enforced by HREEO in 2017.
- HREEO led the city's participation in the Government Alliance on Race and Equity (GARE) by contributing learnings and best practices in local, regional and national discussions, trainings and workshops.

2018 Adopted Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2018 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2017 Adopted FTE</u>	<u>2018 Adopted FTE</u>
Spending							
100: General Fund	2,495,055	2,323,905	2,299,632	(24,273)	-1.0%	21.10	21.13
211: General Govt Special Projects	1,017,952	1,231,341	1,219,386	(11,955)	-1.0%	4.90	4.87
610: River Print	1,187,728	1,182,108	1,194,499	12,391	1.0%	3.50	3.00
Total	4,700,735	4,737,354	4,713,517	(23,837)	-0.5%	29.50	29.00
Financing							
100: General Fund	446,208	310,148	310,148	-	0.0%		
211: General Govt Special Projects	1,340,264	1,231,341	1,219,386	(11,955)	-1.0%		
610: River Print	1,336,677	1,182,108	1,194,499	12,391	1.0%		
Total	3,123,149	2,723,597	2,724,033	436	0.0%		

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 diverse workforce, strengthening contract compliance efforts, and enhancing human rights outreach and impact services to the community. General Fund changes reflect moving responsibility of racial equity training for employees from HREEO to Human Resources. Changes in Fund 211 reflect the removal of one-time disparity study funds and the addition of capacity building funds from HUD originally intended for receipt in 2013 and 2014. The 2018 River Print budget includes one-time funding for new billing software.

100: General Fund

Department of Human Rights and Equal Economic Opportunity

Change from 2017 Adopted

Spending Financing FTE

Current Service Level Adjustments

Current service level adjustments include a reallocation of personnel to better align staffing with department operations. There is a corresponding change in FTEs in Fund 211.

Current service level adjustments

(4,273)

-

0.03

Subtotal:

(4,273)

-

0.03

Mayor's Proposed Changes

Racial Equity Program Funds

Funds dedicated to the city's training program focused on the development of racial equity goals, and addressing disparities in policies and services will now be administered by the Human Resources department. There is an equal corresponding increase in the Human Resources budget.

Training costs

(20,000)

-

-

Subtotal:

(20,000)

-

-

Fund 100 Budget Changes Total

(24,273)

-

0.03

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.

	<u>Change from 2017 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>			
Current service level adjustments include a reallocation of personnel to better align staffing with department operations. There is a corresponding change in FTEs in the General Fund.			
Current service level adjustments	2,095	2,095	(0.03)
Subtotal:	2,095	2,095	(0.03)
<u>Mayor's Proposed Changes</u>			
Disparity Study			
City ordinance requires a disparity study be in place 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). The 2017 budget included one-time resources to complete the study, which are removed for the 2018 budget.			
Disparity Study	(244,050)	(244,050)	
Subtotal:	(244,050)	(244,050)	-
<u>Adopted Changes</u>			
HUD Workshare grant			
The 2018 budget includes grant funds from HUD that were initially intended, but not received, for capacity building in 2013 and 2014.			
HUD capacity building funds	230,000	230,000	-
Fund 211 Budget Changes Total	(11,955)	(11,955)	(0.03)

610: River Print

Department of Human Rights and Equal Economic Opportunity

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

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments include the removal of a temporary part-time administrative position.				
Current service level adjustments				
		(12,609)	-	(0.50)
	Subtotal:	<u>(12,609)</u>	<u>-</u>	<u>(0.50)</u>
<u>Mayor's Proposed Changes</u>				
Billing system				
The 2017 budget includes new billing software for River Print. A new billing system will provide more efficient service to River Print customers and employees. This system will be funded using savings from current service level adjustments and fund balance.				
	Billing software	25,000	12,391	-
	Subtotal:	<u>25,000</u>	<u>12,391</u>	<u>-</u>
Fund 610 Budget Changes Total		<u><u>12,391</u></u>	<u><u>12,391</u></u>	<u><u>(0.50)</u></u>

Spending Reports

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

Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
Spending by Fund					
CITY GENERAL FUND	1,858,554	2,495,055	2,323,905	2,299,632	(24,272)
GENERAL GOVT SPECIAL PROJECTS	822,192	1,017,952	1,231,341	1,219,386	(11,955)
RIVER PRINT	1,346,592	1,187,728	1,182,108	1,194,499	12,390
TOTAL SPENDING BY FUND	4,027,337	4,700,736	4,737,354	4,713,517	(23,838)
Spending by Major Account					
EMPLOYEE EXPENSE	2,526,233	2,548,034	2,961,822	2,962,524	703
SERVICES	862,185	1,091,286	1,101,287	848,956	(252,331)
MATERIALS AND SUPPLIES	429,678	358,755	381,095	397,732	16,637
PROGRAM EXPENSE	181,219	308,291	293,150	504,304	211,154
ADDITIONAL EXPENSES	(17,118)	37,853			
OTHER FINANCING USES	45,140	356,516			
TOTAL SPENDING BY MAJOR ACCOUNT	4,027,337	4,700,736	4,737,354	4,713,517	(23,838)
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		90,925	71,748	71,748	
CHARGES FOR SERVICES	1,523,423	1,625,615	1,458,845	1,460,939	2,094
MISCELLANEOUS REVENUE	30,586	22,561			
OTHER FINANCING SOURCES	756,113	1,384,048	1,193,004	1,191,345	(1,659)
TOTAL FINANCING BY MAJOR ACCOUNT	2,310,122	3,123,149	2,723,597	2,724,032	435

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,720,524	1,766,811	2,159,964	2,160,244	280
SERVICES	83,419	410,162	149,594	124,605	(24,989)
MATERIALS AND SUPPLIES	53,811	17,432	14,346	14,783	437
ADDITIONAL EXPENSES	800	650			
OTHER FINANCING USES		300,000			
Total Spending by Major Account	1,858,554	2,495,055	2,323,905	2,299,632	(24,272)
Spending by Accounting Unit					
10015100 HREEO ADMINSTRATION	140,399	120,932	124,502	128,991	4,489
10015200 CONTRACT COMPLIANCE	401,352	888,307	514,045	539,952	25,907
10015300 PROCUREMENT CAS	828,914	942,123	1,002,358	866,064	(136,295)
10015400 HUMAN RIGHTS	487,842	512,465	633,000	623,807	(9,193)
10015500 HREEO SPECIAL PROJECTS	46	31,228	50,000	30,000	(20,000)
10015600 PCIARC				110,819	110,819
Total Spending by Accounting Unit	1,858,554	2,495,055	2,323,905	2,299,632	(24,272)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	448,388	520,444	537,656	552,575	14,920
SERVICES	77,829	78,307	310,404	81,875	(228,529)
MATERIALS AND SUPPLIES	64,241	54,395	90,131	80,631	(9,500)
PROGRAM EXPENSE	181,219	308,291	293,150	504,304	211,154
ADDITIONAL EXPENSES	5,375				
OTHER FINANCING USES	45,140	56,516			
Total Spending by Major Account	822,192	1,017,952	1,231,341	1,219,386	(11,955)
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	712,586	864,438	833,806	833,806	
21115220 CERT PROGRAM	51,941	87,311	325,787	83,831	(241,956)
21115405 EQUAL EMPLOYMENT OPPORTUNITY	29,262	33,347	33,748	33,748	
21115410 HUD WORKSHARE AGREEMENT	28,403	32,857	38,000	268,000	230,000
Total Spending by Accounting Unit	822,192	1,017,952	1,231,341	1,219,386	(11,955)

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	357,322	260,779	264,202	249,705	(14,497)
SERVICES	700,937	602,817	641,289	642,476	1,187
MATERIALS AND SUPPLIES	311,625	286,928	276,618	302,318	25,700
ADDITIONAL EXPENSES	(23,293)	37,203			
Total Spending by Major Account	1,346,592	1,187,728	1,182,108	1,194,499	12,390
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,346,592	1,187,728	1,182,108	1,194,499	12,390
Total Spending by Accounting Unit	1,346,592	1,187,728	1,182,108	1,194,499	12,390



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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
44120-0	REGULATORY FEES	34,438	20,850	24,000	24,000	
44150-0	PURCHASING FEES	1,353	10,429	3,200	3,200	
44215-0	COPIES	55	65			
44299-0	OTHER SALES	286				
44590-0	MISCELLANEOUS SERVICES		(6,835)			
51175-0	ADMINISTRATION FEE		110,549	167,800	167,800	
51210-0	CONTRACTING SERVICES	124,914	10,650			
TOTAL FOR CHARGES FOR SERVICES		161,046	145,708	195,000	195,000	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	30,000	500			
55845-0	JURY DUTY PAY	90				
55905-0	CASH OVER OR SHORT	4				
TOTAL FOR MISCELLANEOUS REVENUE		30,094	500			
56235-0	TRANSFER FR CAPITAL PROJ FUND			115,148	115,148	
56240-0	TRANSFER FR ENTERPRISE FUND		300,000			
TOTAL FOR OTHER FINANCING SOURCES			300,000	115,148	115,148	
TOTAL FOR CITY GENERAL FUND		191,139	446,208	310,148	310,148	

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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
43001-0	FEDERAL DIRECT GRANTS			33,748	33,748	
43101-0	FEDERAL GRANT STATE ADMIN		90,925	38,000	38,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE			90,925	71,748	71,748	
44590-0	MISCELLANEOUS SERVICES		62,900			
51210-0	CONTRACTING SERVICES	55,584	81,015	81,737	83,831	2,094
TOTAL FOR CHARGES FOR SERVICES		55,584	143,915	81,737	83,831	2,094
55815-0	REFUNDS OVERPAYMENTS	399	21,376			
TOTAL FOR MISCELLANEOUS REVENUE		399	21,376			
56225-0	TRANSFER FR SPECIAL REVENUE FU			833,806	833,806	
56240-0	TRANSFER FR ENTERPRISE FUND	756,113	1,084,048			
59910-0	USE OF FUND EQUITY			244,050	230,000	(14,050)
TOTAL FOR OTHER FINANCING SOURCES		756,113	1,084,048	1,077,856	1,063,806	(14,050)
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		812,096	1,340,264	1,231,341	1,219,385	(11,956)

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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
44245-0	PURCHASING SALES			129,685	129,685	
44305-0	PAPER SALES RIVERPRINT	17,246	23,439	45,000	45,000	
44310-0	COPY SERVICE RIVERPRINT	178	4,559	761,021	761,021	
44315-0	PRINTING RIVERPRINT	180,805	194,009			
44320-0	GRAPHICS RIVERPRINT		(1,411)	17,973	17,973	
44325-0	ENVELOPE SALES RIVERPRINT	6,716	(3,476)	102,709	102,709	
44330-0	LABOR CHARGE RIVERPRINT	1,071,911	1,106,479			
44335-0	MAILING SERVICES	17,492		125,720	125,720	
44340-0	POSTAGE RIVERPRINT	12,446	12,393			
TOTAL FOR CHARGES FOR SERVICES		1,306,794	1,335,992	1,182,108	1,182,108	
55526-0	REBATES		685			
55805-0	REFUNDS HISTORY	93				
TOTAL FOR MISCELLANEOUS REVENUE		93	685			
59910-0	USE OF FUND EQUITY				12,391	12,391
TOTAL FOR OTHER FINANCING SOURCES					12,391	12,391
TOTAL FOR RIVER PRINT		1,306,887	1,336,677	1,182,108	1,194,499	12,391
TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		2,310,122	3,123,149	2,723,597	2,724,032	435

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	161,046	145,708	195,000	195,000	
MISCELLANEOUS REVENUE	30,094	500			
OTHER FINANCING SOURCES		300,000	115,148	115,148	
Total Financing by Major Account	191,139	446,208	310,148	310,148	
Financing by Accounting Unit					
10015100 HREEO ADMINSTRATION	49,504	300			
10015200 CONTRACT COMPLIANCE	50	300,000			
10015300 PROCUREMENT CAS	134,968	125,293	286,148	286,148	
10015400 HUMAN RIGHTS	6,618	20,615	24,000	24,000	
Total Financing by Accounting Unit	191,139	446,208	310,148	310,148	

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		90,925	71,748	71,748	
CHARGES FOR SERVICES	55,584	143,915	81,737	83,831	2,094
MISCELLANEOUS REVENUE	399	21,376			
OTHER FINANCING SOURCES	756,113	1,084,048	1,077,856	1,063,806	(14,050)
Total Financing by Major Account	812,096	1,340,264	1,231,341	1,219,385	(11,956)
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	756,512	804,229	833,806	833,806	
21115220 CERT PROGRAM	55,584	382,210	325,787	83,831	(241,956)
21115405 EQUAL EMPLOYMENT OPPORTUNITY		62,900	33,748	33,748	
21115410 HUD WORKSHARE AGREEMENT		90,925	38,000	268,000	230,000
Total Financing by Accounting Unit	812,096	1,340,264	1,231,341	1,219,385	(11,956)

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,306,794	1,335,992	1,182,108	1,182,108	
MISCELLANEOUS REVENUE	93	685			
OTHER FINANCING SOURCES				12,391	12,391
Total Financing by Major Account	1,306,887	1,336,677	1,182,108	1,194,499	12,391
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,306,887	1,336,677	1,182,108	1,194,499	12,391
Total Financing by Accounting Unit	1,306,887	1,336,677	1,182,108	1,194,499	12,391

