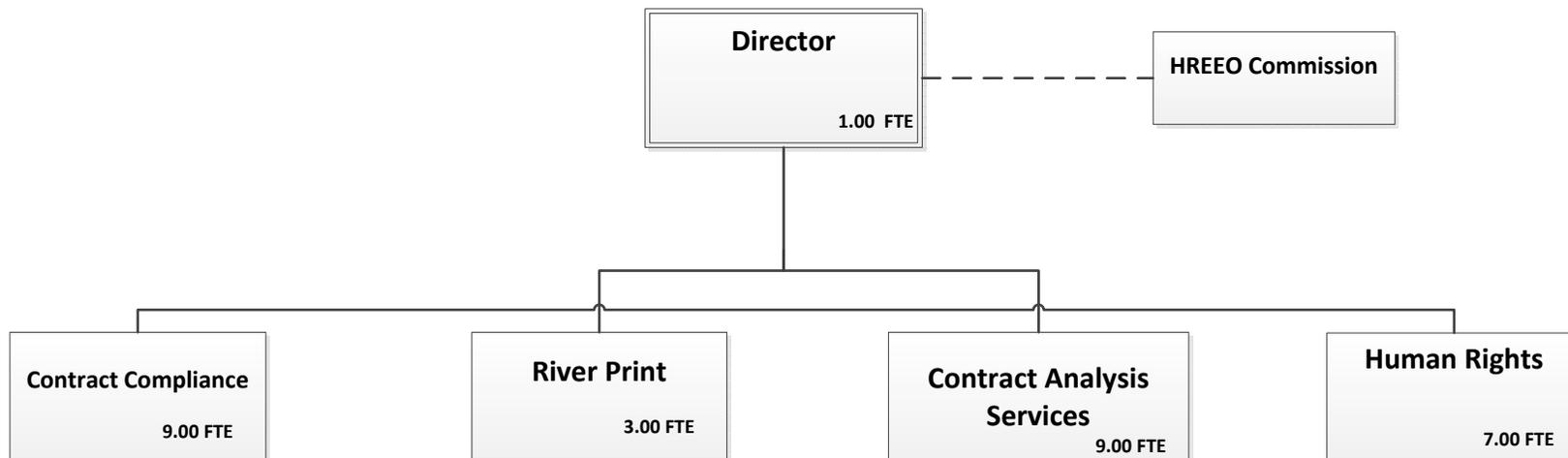


# Human Rights and Equal Economic Opportunity

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



(Total 29.00 FTE)

7/26/17

**2018 Proposed Budget**

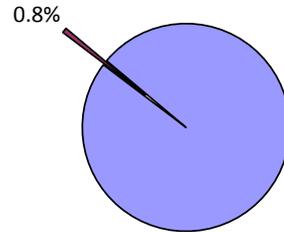
**Department of Human Rights and Equal Economic Opportunity**

**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: \$2,183,885
- 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 Proposed Budget

### Department of Human Rights and Equal Economic Opportunity

#### Fiscal Summary

	2016 Actual	2017 Adopted	2018 Proposed	Change	% Change	2017 Adopted FTE	2018 Proposed FTE
<b>Spending</b>							
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	989,386	(241,955)	-19.6%	4.90	4.87
610: River Print	1,187,728	1,182,108	1,194,499	12,391	1.0%	3.50	3.00
<b>Total</b>	<b>4,700,735</b>	<b>4,737,354</b>	<b>4,483,517</b>	<b>(253,837)</b>	<b>-5.4%</b>	<b>29.50</b>	<b>29.00</b>
<b>Financing</b>							
100: General Fund	446,208	310,148	310,148	-	0.0%		
211: General Govt Special Projects	1,340,264	1,231,341	989,386	(241,955)	-19.6%		
610: River Print	1,336,677	1,182,108	1,194,499	12,391	1.0%		
<b>Total</b>	<b>3,123,149</b>	<b>2,723,597</b>	<b>2,494,033</b>	<b>(229,564)</b>	<b>-8.4%</b>		

#### 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. The 2018 River Print budget includes one-time funding for new billing software.

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>				
<p>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.</p>				
Current service level adjustments		(4,273)	-	0.03
	Subtotal:	<u>(4,273)</u>	<u>-</u>	<u>0.03</u>
<b>Racial Equity Program Funds</b>				
<p>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.</p>				
Training costs		(20,000)	-	-
	Subtotal:	<u>(20,000)</u>	<u>-</u>	<u>-</u>
<b>Fund 100 Budget Changes Total</b>		<u><u>(24,273)</u></u>	<u><u>-</u></u>	<u><u>0.03</u></u>

**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>
<b>Current Service Level Adjustments</b>			
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 100.			
Current service level adjustments	2,095	2,095	(0.03)
	<hr/>	<hr/>	<hr/>
Subtotal:	2,095	2,095	(0.03)
<b>Disparity Study</b>			
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)	
	<hr/>	<hr/>	<hr/>
Subtotal:	(244,050)	(244,050)	-
<b>Fund 211 Budget Changes Total</b>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	(241,955)	(241,955)	(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>
<b>Current Service Level Adjustments</b>				
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>
<b>Billing system</b>				
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>
<b>Fund 610 Budget Changes Total</b>		<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)**

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Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
<b>Spending by Fund</b>					
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	989,386	(241,955)
RIVER PRINT	1,346,592	1,187,728	1,182,108	1,194,499	12,390
<b>TOTAL SPENDING BY FUND</b>	<b>4,027,337</b>	<b>4,700,736</b>	<b>4,737,354</b>	<b>4,483,517</b>	<b>(253,838)</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,526,233	2,548,034	2,961,822	2,962,524	703
SERVICES	862,185	1,091,286	1,101,287	837,956	(263,331)
MATERIALS AND SUPPLIES	429,678	358,755	381,095	397,732	16,637
PROGRAM EXPENSE	181,219	308,291	293,150	285,304	(7,846)
ADDITIONAL EXPENSES	(17,118)	37,853			
OTHER FINANCING USES	45,140	356,516			
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>4,027,337</b>	<b>4,700,736</b>	<b>4,737,354</b>	<b>4,483,517</b>	<b>(253,838)</b>
<b>Financing by Major Account</b>					
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	961,345	(231,659)
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>2,310,122</b>	<b>3,123,149</b>	<b>2,723,597</b>	<b>2,494,032</b>	<b>(229,565)</b>

**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 Mayor's Proposed	Change From 2017 Adopted
<b>Spending by Major Account</b>					
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			
<b>Total Spending by Major Account</b>	<b>1,858,554</b>	<b>2,495,055</b>	<b>2,323,905</b>	<b>2,299,632</b>	<b>(24,272)</b>
<b>Spending by Accounting Unit</b>					
10015100 HREEO ADMINISTRATION	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
<b>Total Spending by Accounting Unit</b>	<b>1,858,554</b>	<b>2,495,055</b>	<b>2,323,905</b>	<b>2,299,632</b>	<b>(24,272)</b>

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

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

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	448,388	520,444	537,656	552,575	14,920
SERVICES	77,829	78,307	310,404	70,875	(239,529)
MATERIALS AND SUPPLIES	64,241	54,395	90,131	80,631	(9,500)
PROGRAM EXPENSE	181,219	308,291	293,150	285,304	(7,846)
ADDITIONAL EXPENSES	5,375				
OTHER FINANCING USES	45,140	56,516			
<b>Total Spending by Major Account</b>	<b>822,192</b>	<b>1,017,952</b>	<b>1,231,341</b>	<b>989,386</b>	<b>(241,955)</b>
<b>Spending by Accounting Unit</b>					
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	38,000	
<b>Total Spending by Accounting Unit</b>	<b>822,192</b>	<b>1,017,952</b>	<b>1,231,341</b>	<b>989,386</b>	<b>(241,955)</b>

**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 Mayor's Proposed	Change From 2017 Adopted
<b>Spending by Major Account</b>					
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			
<b>Total Spending by Major Account</b>	<b>1,346,592</b>	<b>1,187,728</b>	<b>1,182,108</b>	<b>1,194,499</b>	<b>12,390</b>
<b>Spending by Accounting Unit</b>					
61015310 PRINT CENTRAL	1,346,592	1,187,728	1,182,108	1,194,499	12,390
<b>Total Spending by Accounting Unit</b>	<b>1,346,592</b>	<b>1,187,728</b>	<b>1,182,108</b>	<b>1,194,499</b>	<b>12,390</b>



# 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 Mayor's Proposed	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			
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>161,046</b>	<b>145,708</b>	<b>195,000</b>	<b>195,000</b>	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	30,000	500			
55845-0	JURY DUTY PAY	90				
55905-0	CASH OVER OR SHORT	4				
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>30,094</b>	<b>500</b>			
56235-0	TRANSFER FR CAPITAL PROJ FUND			115,148	115,148	
56240-0	TRANSFER FR ENTERPRISE FUND		300,000			
<b>TOTAL FOR OTHER FINANCING SOURCES</b>			<b>300,000</b>	<b>115,148</b>	<b>115,148</b>	
<b>TOTAL FOR CITY GENERAL FUND</b>		<b>191,139</b>	<b>446,208</b>	<b>310,148</b>	<b>310,148</b>	

**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 Mayor's Proposed	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	
<b>TOTAL FOR INTERGOVERNMENTAL REVENUE</b>			<b>90,925</b>	<b>71,748</b>	<b>71,748</b>	
44590-0	MISCELLANEOUS SERVICES		62,900			
51210-0	CONTRACTING SERVICES	55,584	81,015	81,737	83,831	2,094
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>55,584</b>	<b>143,915</b>	<b>81,737</b>	<b>83,831</b>	<b>2,094</b>
55815-0	REFUNDS OVERPAYMENTS	399	21,376			
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>399</b>	<b>21,376</b>			
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		(244,050)
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>756,113</b>	<b>1,084,048</b>	<b>1,077,856</b>	<b>833,806</b>	<b>(244,050)</b>
<b>TOTAL FOR GENERAL GOVT SPECIAL PROJECTS</b>		<b>812,096</b>	<b>1,340,264</b>	<b>1,231,341</b>	<b>989,385</b>	<b>(241,956)</b>

**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 Mayor's Proposed	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			
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>1,306,794</b>	<b>1,335,992</b>	<b>1,182,108</b>	<b>1,182,108</b>	
55526-0	REBATES		685			
55805-0	REFUNDS HISTORY	93				
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>93</b>	<b>685</b>			
59910-0	USE OF FUND EQUITY				12,391	12,391
<b>TOTAL FOR OTHER FINANCING SOURCES</b>					<b>12,391</b>	<b>12,391</b>
<b>TOTAL FOR RIVER PRINT</b>		<b>1,306,887</b>	<b>1,336,677</b>	<b>1,182,108</b>	<b>1,194,499</b>	<b>12,391</b>
<b>TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP</b>		<b>2,310,122</b>	<b>3,123,149</b>	<b>2,723,597</b>	<b>2,494,032</b>	<b>(229,565)</b>

**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 Mayor's Proposed	Change From 2017 Adopted
<b>Financing by Major Account</b>					
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	
<b>Total Financing by Major Account</b>	<b>191,139</b>	<b>446,208</b>	<b>310,148</b>	<b>310,148</b>	
<b>Financing by Accounting Unit</b>					
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	
<b>Total Financing by Accounting Unit</b>	<b>191,139</b>	<b>446,208</b>	<b>310,148</b>	<b>310,148</b>	

**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 Mayor's Proposed	Change From 2017 Adopted
<b>Financing by Major Account</b>					
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	833,806	(244,050)
<b>Total Financing by Major Account</b>	<b>812,096</b>	<b>1,340,264</b>	<b>1,231,341</b>	<b>989,385</b>	<b>(241,956)</b>
<b>Financing by Accounting Unit</b>					
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	38,000	
<b>Total Financing by Accounting Unit</b>	<b>812,096</b>	<b>1,340,264</b>	<b>1,231,341</b>	<b>989,385</b>	<b>(241,956)</b>

**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 Mayor's Proposed	Change From 2017 Adopted
<b>Financing by Major Account</b>					
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
<b>Total Financing by Major Account</b>	<b>1,306,887</b>	<b>1,336,677</b>	<b>1,182,108</b>	<b>1,194,499</b>	<b>12,391</b>
<b>Financing by Accounting Unit</b>					
61015310 PRINT CENTRAL	1,306,887	1,336,677	1,182,108	1,194,499	12,391
<b>Total Financing by Accounting Unit</b>	<b>1,306,887</b>	<b>1,336,677</b>	<b>1,182,108</b>	<b>1,194,499</b>	<b>12,391</b>