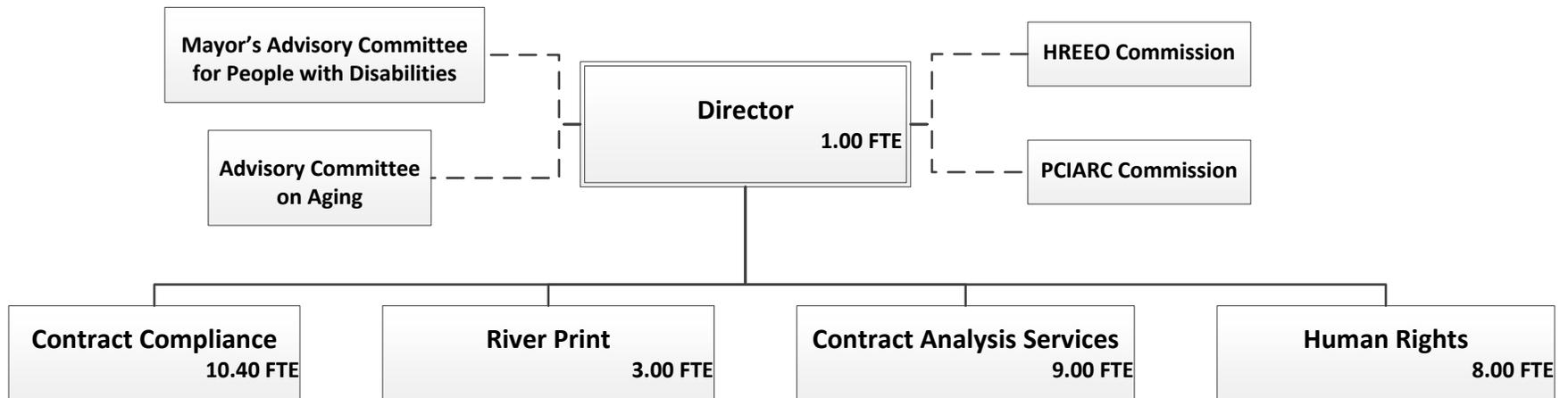


Human Rights and Equal Economic Opportunity

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 31.40 FTE)

2020 Proposed Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2018 Actual</u>	<u>2019 Adopted</u>	<u>2020 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2019 Adopted FTE</u>	<u>2020 Proposed FTE</u>
Spending							
100: General Fund	2,248,847	3,385,584	3,515,517	129,933	3.8%	26.72	27.12
211: General Govt Special Projects	783,684	175,862	177,267	1,405	0.8%	1.28	1.28
610: River Print	1,108,425	1,169,424	1,182,108	12,684	1.1%	3.00	3.00
Total	4,140,957	4,730,870	4,874,892	144,022	3.0%	31.00	31.40
Financing							
100: General Fund	258,170	734,966	734,966	-	0.0%		
211: General Govt Special Projects	1,050,242	175,862	177,267	1,405	0.8%		
610: River Print	1,226,192	1,169,424	1,182,108	12,684	1.1%		
Total	2,534,604	2,080,252	2,094,341	14,089	0.7%		

Budget Changes Summary

The 2020 proposed budget for the Department of Human Rights and Equal Economic Opportunity (HREEO) includes the creation of one position to support the implementation of the City's minimum wage increase. Other changes in the General Fund reflect salary and non-salary adjustments.

100: General Fund**Department of Human Rights and Equal Economic Opportunity**

		<u>Change from 2019 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments include a 0.6 FTE reduction to a vacant Business Assistance Specialist position.				
	Vacant Business Assistance Specialist	(47,783)	-	(0.60)
	Other current service level adjustments	98,156	-	-
	Subtotal:	50,373	-	(0.60)
Minimum Wage Support				
The 2020 budget includes the addition of a staff person in the contract compliance division to provide business support regarding the minimum wage increase ordinance in the City of Saint Paul.				
	Minimum wage support staff	79,560	-	1.00
	Subtotal:	79,560	-	1.00
Fund 100 Budget Changes Total		129,933	-	0.40

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 2019 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments include a reallocation of personnel to better align staffing with department operations.				
	Current service level adjustments	1,405	1,405	-
	Subtotal:	1,405	1,405	-
Fund 211 Budget Changes Total		1,405	1,405	-

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 2019 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		12,684	12,684	-
	Subtotal:	<u>12,684</u>	<u>12,684</u>	<u>-</u>
Fund 610 Budget Changes Total		<u><u>12,684</u></u>	<u><u>12,684</u></u>	<u><u>-</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: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Fund					
CITY GENERAL FUND	2,091,296	2,248,847	3,385,584	3,515,517	129,932
GENERAL GOVT SPECIAL PROJECTS	827,201	783,684	175,862	177,267	1,405
RIVER PRINT	1,076,736	1,108,425	1,169,424	1,182,108	12,684
TOTAL SPENDING BY FUND	3,995,234	4,140,957	4,730,870	4,874,892	144,022
Spending by Major Account					
EMPLOYEE EXPENSE	2,708,465	2,849,712	3,241,700	3,410,256	168,557
SERVICES	912,042	852,090	824,862	794,275	(30,588)
MATERIALS AND SUPPLIES	299,562	322,445	375,477	373,444	(2,033)
PROGRAM EXPENSE	88,829	113,118	285,304	293,304	8,000
ADDITIONAL EXPENSES	(13,664)	3,591			
OTHER FINANCING USES			3,527	3,613	86
TOTAL SPENDING BY MAJOR ACCOUNT	3,995,234	4,140,957	4,730,870	4,874,892	144,022
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	294,550	28,500	71,275	71,275	
CHARGES FOR SERVICES	968,904	1,556,276	1,481,695	1,483,100	1,405
MISCELLANEOUS REVENUE	2,919	874			
OTHER FINANCING SOURCES	934,688	948,954	527,282	539,966	12,684
TOTAL FINANCING BY MAJOR ACCOUNT	2,201,061	2,534,604	2,080,252	2,094,341	14,089

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,932,378	2,132,779	2,857,226	3,012,595	155,368
SERVICES	139,320	82,207	158,347	138,686	(19,661)
MATERIALS AND SUPPLIES	19,599	33,861	82,537	68,054	(14,483)
PROGRAM EXPENSE			285,304	293,304	8,000
OTHER FINANCING USES			2,170	2,878	708
Total Spending by Major Account	2,091,296	2,248,847	3,385,584	3,515,517	129,932
Spending by Accounting Unit					
10015100 HREEO ADMINISTRATION	127,341	155,711	134,716	142,729	8,013
10015200 CONTRACT COMPLIANCE	428,653	449,333	738,908	780,803	41,895
10015300 PROCUREMENT CAS	840,483	907,314	904,313	1,066,018	161,704
10015400 HUMAN RIGHTS	662,841	656,741	652,589	678,562	25,972
10015500 HREEO SPECIAL PROJECTS	31,978	19,691	30,000	30,000	
10015600 PCIARC		60,057	109,008	99,148	(9,860)
10015700 MINORITY BUSINESS DEVELOPMENT			816,049	718,258	(97,791)
Total Spending by Accounting Unit	2,091,296	2,248,847	3,385,584	3,515,517	129,932

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: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	500,746	461,034	134,283	138,578	4,294
SERVICES	179,526	146,330	25,255	22,546	(2,709)
MATERIALS AND SUPPLIES	55,650	59,612	15,581	16,000	419
PROGRAM EXPENSE	88,829	113,118			
ADDITIONAL EXPENSES	2,450	3,591			
OTHER FINANCING USES			743	143	(600)
Total Spending by Major Account	827,201	783,684	175,862	177,267	1,405
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	557,423	569,197			
21115220 CERT PROGRAM	186,915	99,947	104,587	105,992	1,405
21115405 EQUAL EMPLOYMENT OPPORTUNITY	33,462	37,684	31,985	31,985	
21115410 HUD WORKSHARE AGREEMENT	49,401	76,857	39,290	39,290	
Total Spending by Accounting Unit	827,201	783,684	175,862	177,267	1,405

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	275,341	255,900	250,190	259,084	8,894
SERVICES	593,197	623,553	641,261	633,042	(8,218)
MATERIALS AND SUPPLIES	224,312	228,973	277,359	289,390	12,031
ADDITIONAL EXPENSES	(16,114)				
OTHER FINANCING USES			614	592	(22)
Total Spending by Major Account	1,076,736	1,108,425	1,169,424	1,182,108	12,684
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,076,736	1,108,425	1,169,424	1,182,108	12,684
Total Spending by Accounting Unit	1,076,736	1,108,425	1,169,424	1,182,108	12,684



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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
44120-0	REGULATORY FEES	17,974	19,200	24,000	24,000	
44150-0	PURCHASING FEES	1,705	2,146	3,200	3,200	
44215-0	COPIES	225	4			
44590-0	MISCELLANEOUS SERVICES	6,835				
51175-0	ADMINISTRATION FEE	151,201	114,298	167,800	167,800	
51210-0	CONTRACTING SERVICES	6,656	6,183			
TOTAL FOR CHARGES FOR SERVICES		184,597	141,831	195,000	195,000	
55105-0	PROGRAM INCOME		650			
55815-0	REFUNDS OVERPAYMENTS		487			
55901-0	MISCELLANEOUS REVENUE		50			
55915-0	OTHER MISC REVENUE	26	5			
TOTAL FOR MISCELLANEOUS REVENUE		26	1,192			
56235-0	TRANSFER FR CAPITAL PROJ FUND	93,243	95,951			
56240-0	TRANSFER FR ENTERPRISE FUND	21,905	19,197	539,966	539,966	
TOTAL FOR OTHER FINANCING SOURCES		115,148	115,148	539,966	539,966	
TOTAL FOR CITY GENERAL FUND		299,770	258,170	734,966	734,966	

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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
43001-0	FEDERAL DIRECT GRANTS		28,500	31,985	31,985	
43101-0	FEDERAL GRANT STATE ADMIN	294,550		39,290	39,290	
TOTAL FOR INTERGOVERNMENTAL REVENUE		294,550	28,500	71,275	71,275	
44215-0	COPIES	75				
44590-0	MISCELLANEOUS SERVICES		14,583			
47510-0	SPACE RENTAL		20,162			
51210-0	CONTRACTING SERVICES	64,405	154,691	104,587	105,992	1,405
TOTAL FOR CHARGES FOR SERVICES		64,480	189,436	104,587	105,992	1,405
55505-0	OUTSIDE CONTRIBUTION DONATIONS		(1,500)			
55805-0	REFUNDS HISTORY	719				
55901-0	MISCELLANEOUS REVENUE	2,174				
TOTAL FOR MISCELLANEOUS REVENUE		2,894	(1,500)			
56225-0	TRANSFER FR SPECIAL REVENUE FU					
56240-0	TRANSFER FR ENTERPRISE FUND	819,540	833,806			
59910-0	USE OF FUND EQUITY					
TOTAL FOR OTHER FINANCING SOURCES		819,540	833,806			
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		1,181,464	1,050,242	175,862	177,267	1,405

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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
44150-0	PURCHASING FEES		203			
44245-0	PURCHASING SALES			129,685	129,685	
44305-0	PAPER SALES RIVERPRINT	(5,229)	1,729	45,000	45,000	
44310-0	COPY SERVICE RIVERPRINT	745	6,545	761,021	761,021	
44315-0	PRINTING RIVERPRINT	277,575	43,298			
44320-0	GRAPHICS RIVERPRINT	1,411		17,973	17,973	
44325-0	ENVELOPE SALES RIVERPRINT	3,044		102,709	102,709	
44330-0	LABOR CHARGE RIVERPRINT	283,241	1,156,591			
44335-0	MAILING SERVICES	148,284	6,124	125,720	125,720	
44340-0	POSTAGE RIVERPRINT	11,068	10,520			
52610-0	REPAIRS	(310)				
TOTAL FOR CHARGES FOR SERVICES		719,827	1,225,009	1,182,108	1,182,108	
55915-0	OTHER MISC REVENUE		1,183			
TOTAL FOR MISCELLANEOUS REVENUE			1,183			
59910-0	USE OF FUND EQUITY					
59950-0	CONTR TO FUND EQUITY			(12,684)		12,684
TOTAL FOR OTHER FINANCING SOURCES				(12,684)		12,684
TOTAL FOR RIVER PRINT		719,827	1,226,192	1,169,424	1,182,108	12,684
TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		2,201,061	2,534,604	2,080,252	2,094,341	14,089

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	184,597	141,831	195,000	195,000	
MISCELLANEOUS REVENUE	26	1,192			
OTHER FINANCING SOURCES	115,148	115,148	539,966	539,966	
Total Financing by Major Account	299,770	258,170	734,966	734,966	
Financing by Accounting Unit					
10015100 HREEO ADMINISTRATION	75				
10015300 PROCUREMENT CAS	281,745	237,775	171,000	171,000	
10015400 HUMAN RIGHTS	17,950	20,395	24,000	24,000	
10015700 MINORITY BUSINESS DEVELOPMENT			539,966	539,966	
Total Financing by Accounting Unit	299,770	258,170	734,966	734,966	

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	294,550	28,500	71,275	71,275	
CHARGES FOR SERVICES	64,480	189,436	104,587	105,992	1,405
MISCELLANEOUS REVENUE	2,894	(1,500)			
OTHER FINANCING SOURCES	819,540	833,806			
Total Financing by Major Account	1,181,464	1,050,242	175,862	177,267	1,405
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	819,840	852,968			
21115220 CERT PROGRAM	66,579	168,324	104,587	105,992	1,405
21115405 EQUAL EMPLOYMENT OPPORTUNITY	75	28,500	31,985	31,985	
21115410 HUD WORKSHARE AGREEMENT	294,969	450	39,290	39,290	
Total Financing by Accounting Unit	1,181,464	1,050,242	175,862	177,267	1,405

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	719,827	1,225,009	1,182,108	1,182,108	
MISCELLANEOUS REVENUE		1,183			
OTHER FINANCING SOURCES			(12,684)		12,684
Total Financing by Major Account	719,827	1,226,192	1,169,424	1,182,108	12,684
Financing by Accounting Unit					
61015310 PRINT CENTRAL	719,827	1,226,192	1,169,424	1,182,108	12,684
Total Financing by Accounting Unit	719,827	1,226,192	1,169,424	1,182,108	12,684

