

2021 Proposed Budget
Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Proposed FTE</u>
Spending							
100: General Fund	2,956,005	3,705,517	3,405,131	(300,386)	-8.1%	28.12	24.98
211: General Govt Special Projects	119,773	177,267	549,152	371,885	209.8%	1.28	1.52
610: River Print	1,161,203	1,182,108	1,181,219	(889)	-0.1%	3.00	3.00
Total	4,236,981	5,064,892	5,135,502	70,610	1.4%	32.40	29.50
Financing							
100: General Fund	663,826	794,966	1,009,571	214,605	27.0%		
211: General Govt Special Projects	195,274	177,267	549,152	371,885	209.8%		
610: River Print	1,246,040	1,182,108	1,181,219	(889)	-0.1%		
Total	2,105,140	2,154,341	2,739,942	585,601	27.2%		

Budget Changes Summary

The Human Rights & Equal Economic Opportunity 2021 General Fund budget includes the permanent reduction of 2.9 vacant FTEs. This includes two full-time positions: a Labor Standards Investigator II and a Buyer I, and two part-time positions: a Human Rights Specialist (0.5 FTE) and a Compliance Specialist (0.4 FTE). It also permanently moves the remaining 0.24 FTE of a full-time Compliance Specialist position into fund 211. Additionally, an investment of \$61,465 was made to cover future salary needs. Current service level adjustments reflecting an increase in salary and benefit costs are also included.

Revenue adjustments include a transfer in of \$350,000 from the Minority Business Development Resources fund. This is a one-time use of fund balance to meet 2021 General Fund expenses. The Minority Business Development program previously operated out of fund 211 until 2019 when it moved to the General Fund. The balance remained in fund 211, which makes this transfer possible. This was offset by \$75,395 of projected COVID-related revenue losses and the removal of a one-time 2020 transfer of \$60,000 from the HRA Parking Fund for \$15 minimum wage outreach and education initiatives.

Special fund changes primarily reflect the \$350,000 one-time use of fund balance from the Minority Business Development Resources fund, the transfer of 0.24 FTE Compliance Specialist, and other adjustments.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,132,779	2,525,776	3,102,311	2,892,047	(210,264)
SERVICES	82,207	149,759	238,970	138,501	(100,469)
MATERIALS AND SUPPLIES	33,861	85,554	68,054	78,523	10,469
PROGRAM EXPENSE		192,546	293,304	293,304	
ADDITIONAL EXPENSES		200			
OTHER FINANCING USES		2,170	2,878	2,756	(122)
Total Spending by Major Account	2,248,847	2,956,005	3,705,517	3,405,131	(300,386)
Spending by Accounting Unit					
10015100 HREEO ADMINISTRATION	155,711	126,859	142,729	342,210	199,481
10015110 LABOR STANDARDS			403,167	302,293	(100,875)
10015200 CONTRACT COMPLIANCE	449,333	570,203	496,793	377,478	(119,315)
10015300 PROCUREMENT CAS	907,314	834,961	1,019,010	774,888	(244,122)
10015400 HUMAN RIGHTS	656,741	702,904	764,232	721,921	(42,311)
10015500 HREEO SPECIAL PROJECTS	19,691	24,579	30,000	30,000	
10015600 PCIARC	60,057	94,351	99,148	115,860	16,713
10015700 MINORITY BUSINESS DEVELOPMENT		588,145	750,438	740,481	(9,956)
10015800 HREEO CENSUS FUNDING		14,002			
Total Spending by Accounting Unit	2,248,847	2,956,005	3,705,517	3,405,131	(300,386)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	461,034	53,331	138,578	162,427	23,849
SERVICES	146,330	47,715	22,546	20,847	(1,699)
MATERIALS AND SUPPLIES	59,612	15,983	16,000	15,750	(250)
PROGRAM EXPENSE	113,118	2,000			
ADDITIONAL EXPENSES	3,591				
OTHER FINANCING USES		743	143	350,128	349,985
Total Spending by Major Account	783,684	119,773	177,267	549,152	371,885
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	569,197	2,000		350,000	350,000
21115220 CERT PROGRAM	99,947	52,922	105,992	127,740	21,748
21115405 EQUAL EMPLOYMENT OPPORTUNITY	37,684	23,860	31,985	32,123	138
21115410 HUD WORKSHARE AGREEMENT	76,857	40,990	39,290	39,290	(1)
Total Spending by Accounting Unit	783,684	119,773	177,267	549,152	371,885

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	255,900	269,339	259,084	264,468	5,385
SERVICES	623,553	738,598	633,042	626,830	(6,213)
MATERIALS AND SUPPLIES	228,973	152,651	289,390	289,390	
OTHER FINANCING USES		614	592	531	(61)
Total Spending by Major Account	1,108,425	1,161,203	1,182,108	1,181,219	(889)
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,108,425	1,161,203	1,182,108	1,181,219	(889)
Total Spending by Accounting Unit	1,108,425	1,161,203	1,182,108	1,181,219	(889)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	141,831	121,860	195,000	119,605	(75,395)
MISCELLANEOUS REVENUE	1,192	2,000			
OTHER FINANCING SOURCES	115,148	539,966	599,966	889,966	290,000
Total Financing by Major Account	258,170	663,826	794,966	1,009,571	214,605
Financing by Accounting Unit					
10015200 CONTRACT COMPLIANCE			60,000		(60,000)
10015300 PROCUREMENT CAS	237,775	106,125	171,000	102,245	(68,755)
10015400 HUMAN RIGHTS	20,395	17,735	24,000	17,360	(6,640)
10015700 MINORITY BUSINESS DEVELOPMENT		539,966	539,966	889,966	350,000
Total Financing by Accounting Unit	258,170	663,826	794,966	1,009,571	214,605

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	28,500	109,270	71,275	71,413	138
CHARGES FOR SERVICES	189,436	87,254	105,992	127,739	21,747
MISCELLANEOUS REVENUE	(1,500)	(1,250)			
OTHER FINANCING SOURCES	833,806			350,000	350,000
Total Financing by Major Account	1,050,242	195,274	177,267	549,152	371,885
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	852,968			350,000	350,000
21115220 CERT PROGRAM	168,324	86,004	105,992	127,739	21,747
21115405 EQUAL EMPLOYMENT OPPORTUNITY	28,500	38,370	31,985	32,123	138
21115410 HUD WORKSHARE AGREEMENT	450	70,900	39,290	39,290	
Total Financing by Accounting Unit	1,050,242	195,274	177,267	549,152	371,885

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,225,009	1,244,836	1,182,108	1,181,219	(889)
MISCELLANEOUS REVENUE	1,183	1,204			
OTHER FINANCING SOURCES					
Total Financing by Major Account	1,226,192	1,246,040	1,182,108	1,181,219	(889)
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,226,192	1,246,040	1,182,108	1,181,219	(889)
Total Financing by Accounting Unit	1,226,192	1,246,040	1,182,108	1,181,219	(889)