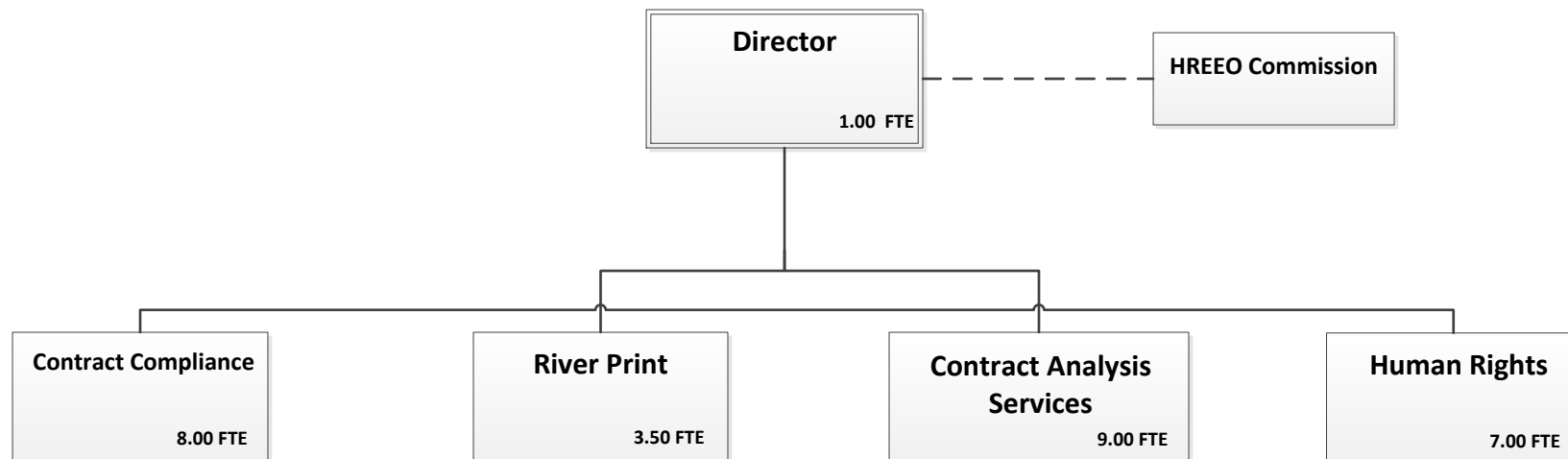


Human Rights and Equal Economic Opportunity

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



(Total 28.50 FTE)

7/25/16

2017 Proposed Budget

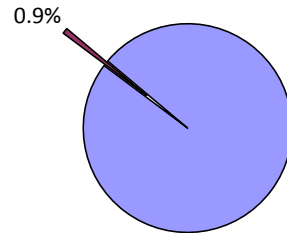
Department of Human Rights and Equal Economic Opportunity

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: \$2,237,398
- Total Special Fund Budget: \$2,169,399
- Total FTEs: 28.50
- The Procurement division processed and managed over 150 solicitation events, 550 contracts, 4,500 purchase orders and \$150 million in contract dollars.
- Human Rights investigators opened 67 new cases, closed 67 cases and collected \$49,250 in probable cause settlements for individuals filing complaints. The majority (73%) of cases were related to allegations of employment discrimination.
- CERT database has over 1,400 certified vendors, making it the most extensive vendor database in the region for small, women and minority-owned businesses.
- Over \$1 billion in construction projects were monitored for minority and female workforce inclusion.

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 Compliance divisions hosted their first 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 successfully completed 3,024 work orders for print-related services.
- The department's Vendor Outreach Program exceeded its SWMBE inclusion goals. More than \$111 million was awarded to small businesses including \$95 million to women-owned businesses and \$35 million to minority-owned businesses.
- Partnered with the HREEO Commission, American Indian Chamber of Commerce, Native American Community Development Institute and American Indian businesses and residents to celebrate the first annual "Indigenous Peoples Day."
- The department, in collaboration with other city departments and agencies, participated in more than 50 outreach events.
- Partnered with local colleges and organizations to offer construction skills training, workforce development courses and business development initiatives.

2017 Proposed Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Proposed FTE</u>
Spending							
100: General Fund	1,858,554	2,382,837	2,237,398	(145,439)	-6.1%	18.18	20.10
211: General Govt Special Projects	822,192	931,622	987,291	55,669	6.0%	4.82	4.90
610: River Print	1,346,592	776,434	1,182,108	405,674	52.2%	3.50	3.50
Total	4,027,338	4,090,893	4,406,797	315,904	7.7%	26.50	28.50
Financing							
100: General Fund	191,139	495,000	310,148	(184,852)	-37.3%		
211: General Govt Special Projects	812,096	931,622	987,291	55,669	6.0%		
610: River Print	1,306,887	776,434	1,182,108	405,674	52.2%		
Total	2,310,122	2,203,056	2,479,547	276,491	12.6%		

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; developing stronger contract compliance efforts; and enhancing human rights outreach and impact services to the community. General Fund changes reflect moving responsibility of the Police Civilian Internal Affairs Review Commission (PCIARC) from Police to HREEO., as well as increasing purchasing staff to improve strategic purchasing efforts. The Riverprint budget is also adjusted to reflect services provided to Ramsey County.

		Change from 2016 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		20,000	-	(0.08)
	Subtotal:	20,000	-	(0.08)
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 study was updated in 2016 using one-time resources, which are removed for 2017.				
	Disparity Study	(400,000)	(300,000)	
	Subtotal:	(400,000)	(300,000)	-
Staff adjustments				
As HREEO's Purchasing division has expanded its advance planning, competitive bidding and price negotiations, the City has benefitted from cost savings related to more effective contracts. In order to continue improving service delivery at the best price possible, an additional buyer position is being added, which is funded by capital project administrative resources.				
	Buyer	115,148	115,148	1.00
	Subtotal:	115,148	115,148	1.00
Police Citizen Internal Affairs Review Commission (PCIARC)				
As a result of a program audit, administration of the Police Citizen Internal Affairs Review Commission will move from the Police department to HREEO. This is a cost-neutral change to the budget, as there is a corresponding decrease in the Police budget.				
	PCIARC program	119,413		1.00
	Subtotal:	119,413	-	1.00
Fund 100 Budget Changes Total		(145,439)	(184,852)	1.92

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.

		Change from 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		31,169	31,169	0.08
	Subtotal:	<u>31,169</u>	<u>31,169</u>	<u>0.08</u>
Prevailing Wage Monitoring				
The City is required by federal, State and local law to monitor prevailing wages and business inclusion on a significant number of projects. Because of increased project activity over the last several years, the cost of the monitoring database is increasing commensurately. The 2017 budget is adjusted to reflect current actual costs incurred to use the monitoring database.				
Software		24,500	24,500	-
	Subtotal:	<u>24,500</u>	<u>24,500</u>	<u>-</u>
Fund 211 Budget Changes Total		<u>55,669</u>	<u>31,169</u>	<u>0.08</u>

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.

		Change from 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(10,911)	(10,911)	-
	Subtotal:	<u>(10,911)</u>	<u>(10,911)</u>	<u>-</u>
Volume Adjustment				
The 2016 budget anticipated that Ramsey County would cease utilizing River Print for its printing needs. Ramsey County has decided to continue to use River Print for most services, to the 2017 budget has restored supplies, services, and revenue accordingly. There is no staffing increase necessary at this time.				
	Service and Supply expenses	416,585	416,585	-
	Subtotal:	<u>416,585</u>	<u>416,585</u>	<u>-</u>
Fund 610 Budget Changes Total		<u><u>405,674</u></u>	<u><u>405,674</u></u>	<u><u>-</u></u>

Spending Reports

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

Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	1,711,453	1,858,554	2,382,837	2,237,398	(145,439)
GENERAL GOVT SPECIAL PROJECTS	899,179	822,192	931,622	987,291	55,669
RIVER PRINT	1,434,044	1,346,592	776,434	1,182,108	405,674
TOTAL SPENDING BY FUND	4,044,676	4,027,337	4,090,893	4,406,797	315,904
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	2,403,244	2,526,233	2,604,457	2,886,294	281,837
SERVICES	817,062	862,185	854,512	846,258	(8,254)
MATERIALS AND SUPPLIES	543,147	429,678	281,924	381,095	99,171
PROGRAM EXPENSE	298,250	181,219	350,000	293,150	(56,850)
ADDITIONAL EXPENSES	(68,866)	(17,118)			
CAPITAL OUTLAY	2,952				
OTHER FINANCING USES	48,886	45,140			
TOTAL SPENDING BY MAJOR ACCOUNT	4,044,676	4,027,337	4,090,893	4,406,797	315,904
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE			75,537	71,748	(3,789)
CHARGES FOR SERVICES	1,752,996	1,523,423	1,044,547	1,458,845	414,298
FINE AND FORFEITURE	50,682				
MISCELLANEOUS REVENUE	1,035	30,586			
OTHER FINANCING SOURCES	742,120	756,113	1,082,972	948,954	(134,018)
TOTAL FINANCING BY MAJOR ACCOUNT	2,546,833	2,310,122	2,203,056	2,479,547	276,491

CITY OF SAINT PAUL

Spending Plan by Department

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

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,595,990	1,720,524	1,836,389	2,084,436	248,047
SERVICES	111,516	83,419	525,076	138,615	(386,461)
MATERIALS AND SUPPLIES	3,947	53,811	21,372	14,346	(7,026)
ADDITIONAL EXPENSES		800			
Total Spending by Major Account	1,711,453	1,858,554	2,382,837	2,237,398	(145,439)
Spending by Accounting Unit					
10015100 HREEO ADMINISTRATION	116,226	140,399	118,730	124,502	5,772
10015200 CONTRACT COMPLIANCE	326,282	401,352	815,266	427,538	(387,728)
10015300 PROCUREMENT CAS	801,616	828,914	900,327	1,002,358	102,031
10015400 HUMAN RIGHTS	467,330	487,842	498,514	633,000	134,486
10015500 HREEO SPECIAL PROJECTS		46	50,000	50,000	
Total Spending by Accounting Unit	1,711,453	1,858,554	2,382,837	2,237,398	(145,439)

CITY OF SAINT PAUL

Spending Plan by Department

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

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		413,308	448,388	500,592	537,656	37,064
SERVICES		82,559	77,829	64,622	66,354	1,733
MATERIALS AND SUPPLIES		56,175	64,241	16,408	90,131	73,723
PROGRAM EXPENSE		298,250	181,219	350,000	293,150	(56,850)
ADDITIONAL EXPENSES			5,375			
OTHER FINANCING USES		48,886	45,140			
Total Spending by Major Account		899,179	822,192	931,622	987,291	55,669
Spending by Accounting Unit						
21115210	PED MINORITY BUSINESS DEVEL	776,709	712,586	782,972	833,806	50,834
21115220	CERT PROGRAM	64,893	51,941	73,113	81,737	8,625
21115405	EQUAL EMPLOYMENT OPPORTUNITY	31,052	29,262	32,816	33,748	932
21115410	HUD WORKSHARE AGREEMENT	26,525	28,403	42,721	38,000	(4,721)
Total Spending by Accounting Unit		899,179	822,192	931,622	987,291	55,669

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	393,947	357,322	267,476	264,202	(3,274)
SERVICES	622,987	700,937	264,814	641,289	376,474
MATERIALS AND SUPPLIES	483,025	311,625	244,144	276,618	32,474
ADDITIONAL EXPENSES	(68,866)	(23,293)			
CAPITAL OUTLAY	2,952				
Total Spending by Major Account	1,434,044	1,346,592	776,434	1,182,108	405,674
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,434,044	1,346,592	776,434	1,182,108	405,674
Total Spending by Accounting Unit	1,434,044	1,346,592	776,434	1,182,108	405,674

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
44120-0	REGULATORY FEES	24,268	34,438	24,000	24,000	
44150-0	PURCHASING FEES	1,562	1,353	3,200	3,200	
44215-0	COPIES		55			
44299-0	OTHER SALES	9,105	286			
51175-0	ADMINISTRATION FEE	(40,163)		167,800	167,800	
51210-0	CONTRACTING SERVICES	157,493	124,914			
TOTAL FOR CHARGES FOR SERVICES		152,266	161,046	195,000	195,000	
55505-0	OUTSIDE CONTRIBUTION DONATIONS		30,000			
55835-0	REFUND FOR PRIOR YEAR OVERPAYM	457				
55845-0	JURY DUTY PAY	54	90			
55905-0	CASH OVER OR SHORT		4			
TOTAL FOR MISCELLANEOUS REVENUE		511	30,094			
56235-0	TRANSFER FR CAPITAL PROJ FUND				115,148	115,148
56240-0	TRANSFER FR ENTERPRISE FUND			300,000		(300,000)
TOTAL FOR OTHER FINANCING SOURCES				300,000	115,148	(184,852)
TOTAL FOR CITY GENERAL FUND		152,777	191,139	495,000	310,148	(184,852)

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
43001-0	FEDERAL DIRECT GRANTS			32,816	33,748	932
43101-0	FEDERAL GRANT STATE ADMIN			42,721	38,000	(4,721)
TOTAL FOR INTERGOVERNMENTAL REVENUE				75,537	71,748	(3,789)
44590-0	MISCELLANEOUS SERVICES	31,370				
51210-0	CONTRACTING SERVICES	71,524	55,584	73,113	81,737	8,624
TOTAL FOR CHARGES FOR SERVICES		102,894	55,584	73,113	81,737	8,624
53105-0	PENALTY AND FINE	50,682				
TOTAL FOR FINE AND FORFEITURE		50,682				
55815-0	REFUNDS OVERPAYMENTS		399			
TOTAL FOR MISCELLANEOUS REVENUE			399			
56225-0	TRANSFER FR SPECIAL REVENUE FU			782,972	833,806	50,834
56240-0	TRANSFER FR ENTERPRISE FUND	742,120	756,113			
TOTAL FOR OTHER FINANCING SOURCES		742,120	756,113	782,972	833,806	50,834
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		895,696	812,096	931,622	987,291	55,669

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
44245-0	PURCHASING SALES			129,685	129,685	
44299-0	OTHER SALES	742				
44305-0	PAPER SALES RIVERPRINT	77,551	17,246		45,000	45,000
44310-0	COPY SERVICE RIVERPRINT	(469)	178		761,021	761,021
44315-0	PRINTING RIVERPRINT	64,975	180,805	215,774		(215,774)
44320-0	GRAPHICS RIVERPRINT			17,973	17,973	
44325-0	ENVELOPE SALES RIVERPRINT	24,399	6,716	80,661	102,709	22,048
44330-0	LABOR CHARGE RIVERPRINT	1,188,740	1,071,911	280,566		(280,566)
44335-0	MAILING SERVICES	130,174	17,492	51,775	125,720	73,945
44340-0	POSTAGE RIVERPRINT	11,698	12,446			
44590-0	MISCELLANEOUS SERVICES	26				
TOTAL FOR CHARGES FOR SERVICES		1,497,836	1,306,794	776,434	1,182,108	405,674
55805-0	REFUNDS HISTORY		93			
55815-0	REFUNDS OVERPAYMENTS	524				
TOTAL FOR MISCELLANEOUS REVENUE		524	93			
TOTAL FOR RIVER PRINT		1,498,360	1,306,887	776,434	1,182,108	405,674
TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		2,546,833	2,310,122	2,203,056	2,479,547	276,491

CITY OF SAINT PAUL

Financing Plan by Department

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

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	152,266	161,046	195,000	195,000	
MISCELLANEOUS REVENUE	511	30,094			
OTHER FINANCING SOURCES			300,000	115,148	(184,852)
Total Financing by Major Account	152,777	191,139	495,000	310,148	(184,852)
Financing by Accounting Unit					
10015100 HREEO ADMINISTRATION	511	49,504			
10015200 CONTRACT COMPLIANCE		50	300,000		(300,000)
10015300 PROCUREMENT CAS	127,613	134,968	171,000	286,148	115,148
10015400 HUMAN RIGHTS	24,653	6,618	24,000	24,000	
Total Financing by Accounting Unit	152,777	191,139	495,000	310,148	(184,852)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account						
INTERGOVERNMENTAL REVENUE				75,537	71,748	(3,789)
CHARGES FOR SERVICES		102,894	55,584	73,113	81,737	8,624
FINE AND FORFEITURE		50,682				
MISCELLANEOUS REVENUE			399			
OTHER FINANCING SOURCES		742,120	756,113	782,972	833,806	50,834
Total Financing by Major Account		895,696	812,096	931,622	987,291	55,669
Financing by Accounting Unit						
21115210	PED MINORITY BUSINESS DEVEL	792,802	756,512	782,972	833,806	50,834
21115220	CERT PROGRAM	71,524	55,584	73,113	81,737	8,624
21115405	EQUAL EMPLOYMENT OPPORTUNITY	32,300		32,816	33,748	932
21115410	HUD WORKSHARE AGREEMENT	(930)		42,721	38,000	(4,721)
Total Financing by Accounting Unit		895,696	812,096	931,622	987,291	55,669

CITY OF SAINT PAUL

Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,497,836	1,306,794	776,434	1,182,108	405,674
MISCELLANEOUS REVENUE	524	93			
Total Financing by Major Account	1,498,360	1,306,887	776,434	1,182,108	405,674
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,498,360	1,306,887	776,434	1,182,108	405,674
Total Financing by Accounting Unit	1,498,360	1,306,887	776,434	1,182,108	405,674