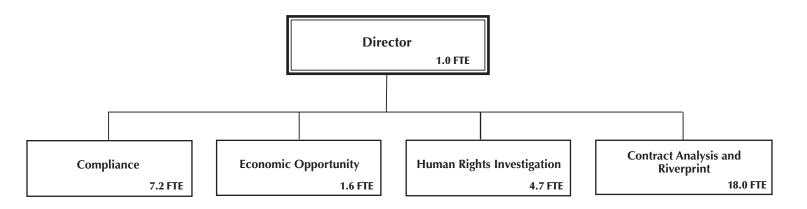
Human Rights and Equal Economic Opportunity

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



(Total 32.5 FTE) 7/30/10

2011 Adopted Budget

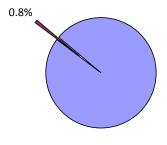
Department of Human Rights and Equal Economic Opportunity

Department Description:

The Department of Human Rights and Equal Economic Opportunity's (HREEO) major functions include:

- Contract analysis and Procurement services
- Printing/copying/design services
- Contract compliance
- Increasing economic opportunities for businesses and our workforce
- Investigating human rights violations
- Implementing special projects

HREEO Portion of General Fund Spending



Department Facts

• Total General Fund Budget: \$1,611,955

• Total Special Fund Budget: \$3,471,336

• Total FTEs: 32.50

- Last year Contract and Analysis processed approximately \$57 million of orders for both the City of Saint Paul and Ramsey County.
- Approximately 5,000 orders are completed by River Print annually.
- River Print is responsible for the procurement of all printing, mailing, and graphics for the City and County.
- The Department certifies small, women, and minority owned businesses for 4 local units of government (Central CERT Program).
- The Department's Vendor Outreach Program sets goals on City construction and development projects, STAR, and other community development projects.
- The Human Rights Department investigates claims based on one or more of the thirteen protected classes listed in Chapter 183 of the Saint Paul Legislative Code.

Department Goals

- Improve the efficiency, quality, and accountability of our procurement processes
- Simplify the compliance responsibilities for contractors
- Improve responsiveness to human rights complaints
- Improve the availability of economic opportunities for low-income residents and business owners

Recent Accomplishments

- The Department continued to move forward in 2010, creating a Compliance Unit and supervisory position to better serve, monitor, and enforce City services designed to expand economic opportunities and produce a more economically inclusive Saint Paul.
- To streamline the monitoring and reporting requirements for our business vendors, the Department launched the software program, B2G Now.
- Created a Construction Manager Pilot Project to meet and exceed VOP and Section 3 goals with success in the Polar Bear Odyssey at the Como Zoo as well as the Saint Paul Fire Station Headquarters.
- Increased communication by revamping our website as well as creating a quarterly HREEO Newsletter.
- Established a comprehensive Section 3 initiative.
- River Print continued to build business during the economic downturn, while keeping costs down for its City, County, and municpal customers.
- Secured financing for two EMS Academies, including targeted outreach for Native American Youth funded through the Shakopee Mdewakanton Sioux Community.
- The Human Rights Department investigated and closed over 100 cases.
- Coordinated the 2010 Census, surpassing the 2000 Census participation rate.

2011 Adopted Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	2009 Actual	2010 Adopted	2011 Mayor's Proposed	2011 Adopted	Change from 2010 Adopted	% Change
Spending						
1000: General Fund	1,196,309	1,370,164	1,611,955	1,611,955	241,791	17.6%
2100: Special Revenue	484,559	717,784	689,134	689,134	(28,650)	-4.0%
6150: Riverprint	1,541,819	1,723,571	1,499,976	1,499,976	(223,595)	-13.0%
7100: Central Services Internal	940,957	1,132,224	1,282,226	1,282,226	150,002	13.2%
Financing						
1000: General Fund	126	-	-	-	-	
2100: Special Revenue	496,860	717,784	689,134	689,134	(28,650)	-4.0%
6150: Riverprint	1,326,794	1,723,571	1,499,976	1,499,976	(223,595)	-13.0%
7100: Central Services Internal	680,776	1,132,224	1,282,226	1,282,226	150,002	13.2%

	Change 2010 Ad	
1000: General Fund	Spending	Financing
1000: General Fund		
Mayor's Proposed Changes		
Increase General Fund support of Contract and Analysis Services; the City's share of operations is higher than previously budgeted.	171,111	
Staff shifts and current service level adjustments (fringes, salary steps, inflation, etc.)	70,680	
Adopted Changes		
No changes from 2011 Mayor's Proposed budget.	-	-
	241,791	
2100: Special Revenue	,	
Mayor's Proposed Changes		
Shift .4 FTE from this area due to decreased Equal Employment Opportunity (EEO) grant funding.	(28,650)	(28,650)
Adopted Changes		
No changes from 2011 Mayor's Proposed budget.	-	-
	(28,650)	(28,650)

	Change from 2010 Adopted	
	Spending	Financing
6150: Riverprint		
Mayor's Proposed Changes		
Moving expenses and increased office rental costs for Riverprint relocation.	37,500	
Net personnel changereflects reduction of 2.5 FTE to reduce costs.	(95,993)	
Reduce multiple operating line items to bring costs in line with anticipated revenues.	(165,102)	
Reduce various revenue projections to match anticipated trends.		(223,595)
Adopted Changes		
No changes from 2011 Mayor's Proposed budget.	-	-
7100: Central Services Internal	(223,595)	(223,595)
Mayor's Proposed Changes		
Contract Services revenue adjustment.		150,002
Net personnel changes: includes new Deputy Director position, positions shifted to General Fund.	100,429	
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	49,573	
Adopted Changes		
No changes from 2011 Mayor's Proposed budget.	-	-
	150,002	150,002

CITY OF SAINT PAUL

Department Budget Summary

Department: HUMAN RIGHTS EQUAL ECON OPS Budget Year: 2011

	2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
Spending by Fund					
1000 GENERAL FUND	1,124,763	1,196,309	1,370,164	1,611,955	241,791
2100 SPECIAL REVENUE		484,559	717,784	689,134	(28,650)
2400 GRANT	13,960				
6150 RIVER PRINT	1,432,519	1,541,819	1,723,571	1,499,976	(223,595)
7100 CENTRAL SERVICES INTERNAL	1,060,700	940,957	1,132,224	1,282,226	150,002
TOTAL SPENDING BY FUND	3,631,942	4,163,645	4,943,743	5,083,291	139,548
Spending by Major Account					
EMPLOYEE EXPENSE	2,063,408	2,295,298	2,772,925	2,755,537	(17,388)
SERVICES	1,060,818	1,218,194	1,182,175	1,406,734	224,559
MATERIALS AND SUPPLIES	499,609	525,195	631,020	570,220	(60,800)
OTHER MISCELLANEOUS	356	42,811	307,623	350,800	43,177
CAPITAL OUTLAY		80,487	50,000		(50,000)
NON OPERATING EXPENSE	7,751	1,659			
TOTAL SPENDING BY MAJOR ACCOUNT	3,631,942	4,163,645	4,943,743	5,083,291	139,548
Financing by Major Account					
GENERAL FUND REVENUES	442	126			
SPECIAL FUND REVENUES					(00.050)
INTERGOVERNMENTAL REVENUE			55,651	27,001	(28,650)
FEES SALES AND SERVICES	2,380,456	1,994,368	2,790,795	2,741,726	(49,069)
MISCELLANEOUS REVENUE		4,426			
OTHER FINANCING SOURCE NON OPERATING INCOME		505,637	662,133	662,133	0
BUDGET ADJUSTMENTS			65,000	40,476	(24,524)
TOTAL FINANCING BY MAJOR ACCOUNT	2,380,898	2,504,556	3,573,579	3,471,336	(102,243)