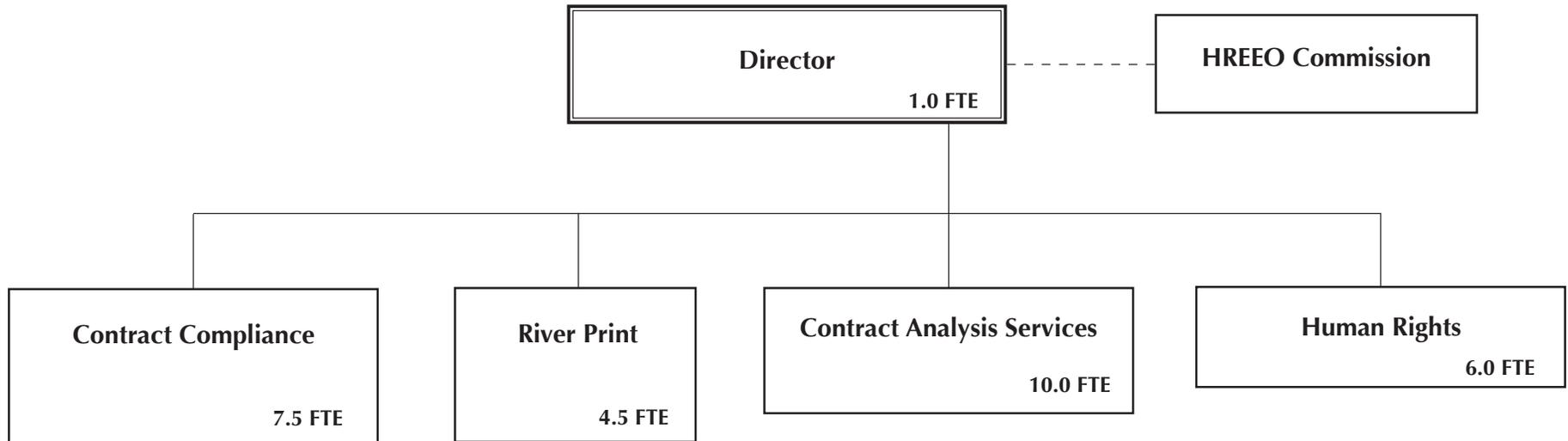


Human Rights and Equal Economic Opportunity

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



(Total 29.0 FTE)

2015 Adopted Budget

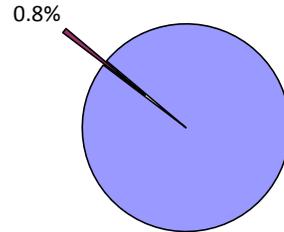
Department of Human Rights and Equal Economic Opportunity

Department Description:

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

- Procurement (Contract & Analysis Services)
- Print/Copy/Design Services
- Contract Compliance
- Business development
- Human Rights investigations
- Special projects (e.g. EMS Academy)

HREEO Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$1,853,547
- Total Special Fund Budget: \$2,354,165
- Total FTEs: 29.0
- In January 2014 a new online procurement database, www.stpaulbids.com, was launched, providing a single location for vendors to access and respond to city contracting opportunities.
- River Print launched a new website, RiverPrint.net providing an easier and faster process for placing orders.
- Human Rights investigators opened 80 new cases, closed 74 cases and collected \$14,249 in probable cause settlements for individuals filing complaints. The majority (77%) of cases were related to allegations of employment discrimination.
- Our CERT database is the most extensive vendor database in the region having certified over 1,900 certified businesses which includes 672 minority-owned and 1,035 women-owned small business enterprises.
- \$485 million in construction projects were monitored for minority and female inclusion.

Department Goals

- Improve the efficiency, quality, and accountability of our procurement process.
- Improve the availability of economic opportunities for small, women and minority-owned businesses and low-income residents.
- Simplify the compliance responsibilities for contractors.
- Continue to improve responsiveness regarding human rights complaints.
- Support the growth and success of the EMS Academy.

Recent Accomplishments

- The Procurement division processed and managed 143 advertised bids, 400 quotes, 320 contract renewals, 11,391 requisitions and 175 master and blanket contracts.
- River Print successfully completed 3,365 orders totaling \$1,254,026 in revenue.
- The department's Vendor Outreach Program exceeded both its women and minority-owned business inclusion goals. More than \$104 million was awarded to small businesses including \$38 million to women-owned small businesses and \$18 million to minority-owned businesses.
- The department, in collaboration with other city departments and agencies, participated in more than 35 outreach events.
- The EMS Academy graduated its eighth class in the Summer of 2013 which brought the number of graduates to more than 120.
- The department partnered with numerous community organizations and local colleges to offer construction skills training, workforce development courses and business development initiatives.

2015 Adopted Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE</u>	<u>2015 Adopted FTE</u>
Spending							
100: General Fund	2,722,872	1,812,058	1,853,547	41,489	2.3%	19.38	19.36
211: General Govt Special Projects	1,207,205	873,770	890,777	17,007	1.9%	4.82	4.84
610: River Print	1,404,766	1,463,388	1,463,388	-	0.0%	4.80	4.80
Total	5,334,843	4,149,216	4,207,712	58,497	1.4%	29.00	29.00
Financing							
100: General Fund	885,397	289,226	195,000	(94,226)	0.0%		
211: General Govt Special Projects	1,123,293	873,770	890,777	17,007	1.9%		
610: River Print	1,415,416	1,463,388	1,463,388	-	-		
Total	3,424,105	2,626,384	2,549,165	(77,219)	-2.9%		

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 strong diverse workforce; developing stronger contract compliance efforts; and enhancing human rights outreach and impact services to the community, while adjusting to a changing working environment. Following the termination of the Joint Powers Agreement with Ramsey County, all remaining Contract and Analysis (CAS) operations have been moved to the City's General Fund.

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

		<u>Change from 2014 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Included in current service level adjustments is a shift of .02 FTE from the General Fund to Fund 211 due to a slight increase in special fund revenue. This enabled the department to budget all of the affected employee in one central location. The revenue decrease is due to revised projections for how much revenue CAS can expect to generate from non-General Fund sources.				
Current Service Level Adjustments		41,489	(94,226)	(0.02)
	Subtotal:	<u>41,489</u>	<u>(94,226)</u>	<u>(0.02)</u>
Fund 100 Budget Changes Total		<u><u>41,489</u></u>	<u><u>(94,226)</u></u>	<u><u>(0.02)</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 2014 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Included in current service level adjustments is a small increase in revenue to support a .02 FTE shift and reduced the General Fund by the same amount.				
Current Service Level Adjustments		17,007	17,007	0.02
	Subtotal:	<u>17,007</u>	<u>17,007</u>	<u>0.02</u>
Fund 211 Budget Changes Total		<u><u>17,007</u></u>	<u><u>17,007</u></u>	<u><u>0.02</u></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.

		<u>Change from 2014 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2014 Adopted Budget		-	-	-
	Subtotal:	-	-	-
Fund 610 Budget Changes Total		-	-	-

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

Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Spending by Fund					
CITY GENERAL FUND	2,145,691	2,722,872	1,812,058	1,853,547	41,489
GENERAL GOVT SPECIAL PROJECTS	524,377	1,207,205	873,770	890,777	17,007
RIVER PRINT	1,396,246	1,404,766	1,463,388	1,463,388	
TOTAL SPENDING BY FUND	4,066,313	5,334,843	4,149,216	4,207,712	58,496
Spending by Major Account					
EMPLOYEE EXPENSE	2,470,146	2,596,525	2,553,553	2,622,288	68,735
SERVICES	1,046,310	1,743,477	683,199	675,401	(7,798)
MATERIALS AND SUPPLIES	489,950	483,526	562,464	560,023	(2,441)
PROGRAM EXPENSE	37,093	493,442	350,000	350,000	
ADDITIONAL EXPENSES		160			
CAPITAL OUTLAY	19,438	17,713			
OTHER FINANCING USES	3,376				
TOTAL SPENDING BY MAJOR ACCOUNT	4,066,313	5,334,843	4,149,216	4,207,712	58,496
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		88,925	72,126	75,140	3,014
CHARGES FOR SERVICES	2,538,050	2,614,569	1,812,138	1,717,912	(94,226)
MISCELLANEOUS REVENUE	1,719	5,929			
OTHER FINANCING SOURCES	362,232	714,682	742,120	756,113	13,993
TOTAL FINANCING BY MAJOR ACCOUNT	2,902,001	3,424,105	2,626,384	2,549,165	(77,219)