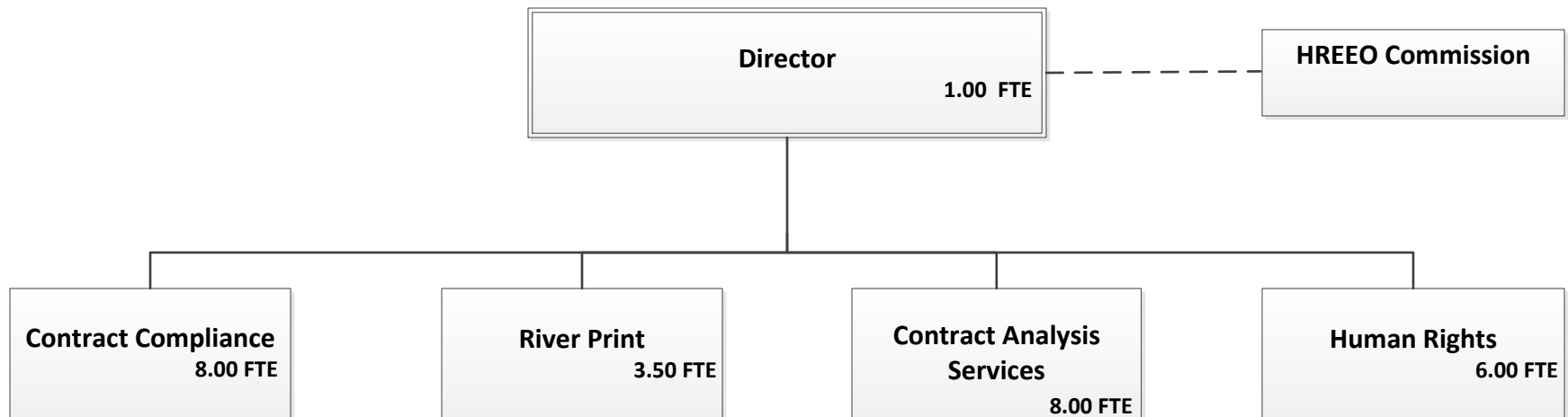


Human Rights and Equal Economic Opportunity

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



(Total 26.50 FTE)

7/31/2015

2016 Adopted Budget

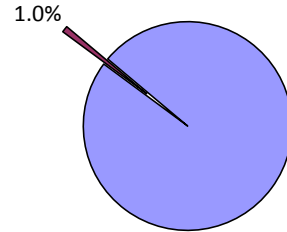
Department of Human Rights and Equal Economic Opportunity

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 Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$2,382,837
- Total Special Fund Budget: \$1,708,056
- Total FTEs: 26.50
- The Procurement Division built upon extensive 2013/2014 technology improvements to focus efforts on vendor and staff training, increasing community outreach, and promoting equitable purchasing practices.
- Human Rights investigators opened 61 new cases, closed 60 cases and collected \$20,599 in probable cause settlements for individuals filing complaints. The majority (66%) of cases were related to allegations of employment discrimination.
- CERT database has over 1300 certified vendors, making it the most extensive vendor database in the region for small, women and minority-owned businesses.
- \$662 million 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
- Create a framework for improving procurement related outcomes using Infor and results-driven contracting strategies
- Be a thought leader to cultivate anti-discriminatory practices through creative partnerships and effective community engagement

Recent Accomplishments

- The Procurement division processed and managed over 150 advertised bids, 450 contracts, 4,000 purchase orders and \$165 million in contract dollars.
- River Print successfully completed 3,451 orders totaling \$1,298,000 in revenue.
- The department's Vendor Outreach Program exceeded both its women and minority-owned business inclusion goals. More than \$180 million was awarded to small businesses including \$77 million to women-owned small businesses and \$23 million to minority-owned businesses.
- The department, in collaboration with other city departments and agencies, participated in more than 35 outreach events.
- The department partnered with numerous community organizations and local colleges to offer construction skills training, workforce development courses and business development initiatives.

2016 Adopted Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2014 Actual</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Adopted FTE</u>
Spending							
100: General Fund	1,723,407	1,853,547	2,382,837	529,290	28.6%	19.36	18.18
211: General Govt Special Projects	1,011,609	890,777	931,622	40,845	4.6%	4.84	4.82
610: River Print	1,436,265	1,463,388	776,434	(686,954)	-46.9%	4.80	3.50
Total	4,171,281	4,207,712	4,090,893	(116,819)	-2.8%	29.00	26.50
Financing							
100: General Fund	152,777	195,000	495,000	300,000	153.8%		
211: General Govt Special Projects	895,696	890,777	931,622	40,845	4.6%		
610: River Print	1,491,618	1,463,388	776,434	(686,954)	-46.9%		
Total	2,540,091	2,549,165	2,203,056	(346,109)	-13.6%		

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 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. In 2016, Ramsey County will cease utilizing River Print for its printing needs, which will require significant changes to River Print's operations. In addition to major reductions in non-personnel spending, such as supplies, one position was eliminated and a portion of another was shifted to the General Fund. The adopted budget also includes moving the racial equity training program from Human Resources to HREEO.

	Change from 2015 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>	106,112		0.02
Subtotal:	106,112	-	0.02
<u>Mayor's Proposed Changes</u>			
Disparity Study			
<p>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). Courts view disparity studies that are older than 10 years as unreliable. Relying on outdated disparity studies could cause the city to be permanently enjoined from using racial, ethnic or gender criteria in consideration of bids. As such, it is planned that this be updated in 2016. HREEO will partner with the State of Minnesota, the City of Minneapolis and the Saint Paul HRA to share costs.</p>			
Disparity study	400,000	300,000	
Subtotal:	400,000	300,000	-
Staff adjustments			
<p>Based upon the decision by Ramsey County to discontinue using River Print, HREEO reviewed its entire staffing compliment to better utilize remaining resources to meet its goals. These included moving 0.30 FTE of the Deputy Director to the General Fund, promoting a current half-time employee to full-time and not filling 2.0 vacant Office Assistant positions.</p>			
Deputy Director (shift from Riverprint)	38,312		0.30
Office Assistant	(62,999)		(1.00)
Office Assistant	(56,975)		(1.00)
Part-time employee moved to full-time	54,840		0.50
Subtotal:	(26,822)	-	(1.20)
<u>Adopted Changes</u>			
Racial Equity Program			
<p>The Racial Equity training program has been previously budgeted in the Human Resources department. Starting in 2016, these resources will be transferred to HREEO. This technical change does not result in a change in overall city spending.</p>			
	50,000	-	-
Subtotal:	50,000	-	-
Fund 100 Budget Changes Total	529,290	300,000	(1.18)

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 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		40,845	40,845	(0.02)
	Subtotal:	<u>40,845</u>	<u>40,845</u>	<u>(0.02)</u>
Fund 211 Budget Changes Total		<u>40,845</u>	<u>40,845</u>	<u>(0.02)</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 2015 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	14,896	14,896	-
Subtotal:	<u>14,896</u>	<u>14,896</u>	<u>-</u>
 <u>Mayor's Proposed Changes</u>			
Reorganization			
In 2016, Ramsey County will cease utilizing River Print for its printing needs. As a result, River Print has been required to make significant changes to its operations in order to maintain financial and operational stability. Among staffing changes, one position has been eliminated, while 0.30 FTE of the Deputy Director that oversees River Print has been shifted to the General Fund. Non-personnel adjustments, such as reducing supplies to the lowered projected volume, accounts for the rest of this reduction.			
Personnel reduction	(159,118)	(159,118)	(1.30)
Non-personnel reduction	(542,732)	(542,732)	
Subtotal:	<u>(701,850)</u>	<u>(701,850)</u>	<u>(1.30)</u>
Fund 610 Budget Changes Total	<u>(686,954)</u>	<u>(686,954)</u>	<u>(1.30)</u>

Spending Reports

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

Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Fund					
CITY GENERAL FUND	2,722,872	1,723,407	1,853,547	2,382,837	529,290
GENERAL GOVT SPECIAL PROJECTS	1,207,205	1,011,609	890,777	931,622	40,845
RIVER PRINT	1,404,766	1,436,265	1,463,388	776,434	(686,954)
TOTAL SPENDING BY FUND	5,334,843	4,171,281	4,207,712	4,090,893	(116,819)
Spending by Major Account					
EMPLOYEE EXPENSE	2,596,525	2,403,244	2,622,288	2,604,457	(17,831)
SERVICES	1,743,477	828,703	675,401	854,512	179,112
MATERIALS AND SUPPLIES	483,526	544,460	560,023	281,924	(278,099)
PROGRAM EXPENSE	493,442	409,681	350,000	350,000	
ADDITIONAL EXPENSES	160	(66,645)			
CAPITAL OUTLAY	17,713	2,952			
OTHER FINANCING USES		48,886			
TOTAL SPENDING BY MAJOR ACCOUNT	5,334,843	4,171,281	4,207,712	4,090,893	(116,819)
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	88,925		75,140	75,537	397
CHARGES FOR SERVICES	2,614,569	1,746,253	1,717,912	1,044,547	(673,365)
FINE AND FORFEITURE		50,682			
MISCELLANEOUS REVENUE	5,929	1,035			
OTHER FINANCING SOURCES	714,682	742,120	756,113	1,082,972	326,859
TOTAL FINANCING BY MAJOR ACCOUNT	3,424,105	2,540,090	2,549,165	2,203,056	(346,109)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,677,343	1,595,990	1,756,073	1,836,389	80,316
SERVICES	990,611	122,157	72,341	525,076	452,735
MATERIALS AND SUPPLIES	54,918	5,260	25,133	21,372	(3,761)
Total Spending by Major Account	2,722,872	1,723,407	1,853,547	2,382,837	529,290
Spending by Accounting Unit					
10015100 HREEO ADMINISTRATION	103,468	117,376	116,849	118,730	1,881
10015200 CONTRACT COMPLIANCE	398,303	326,282	342,556	815,266	472,710
10015300 PROCUREMENT CAS	1,715,495	812,419	928,573	900,327	(28,245)
10015400 HUMAN RIGHTS	505,606	467,330	465,569	498,514	32,945
10015500 HREEO SPECIAL PROJECTS				50,000	50,000
Total Spending by Accounting Unit	2,722,872	1,723,407	1,853,547	2,382,837	529,290

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	518,485	413,308	457,904	500,592	42,688
SERVICES	177,088	83,559	66,465	64,622	(1,843)
MATERIALS AND SUPPLIES	18,030	56,175	16,408	16,408	
PROGRAM EXPENSE	493,442	409,681	350,000	350,000	
ADDITIONAL EXPENSES	160				
OTHER FINANCING USES		48,886			
Total Spending by Major Account	1,207,205	1,011,609	890,777	931,622	40,845
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	943,430	888,140	756,113	782,972	26,859
21115220 CERT PROGRAM	105,765	65,893	59,524	73,113	13,589
21115405 EQUAL EMPLOYMENT OPPORTUNITY	69,085	31,052	33,134	32,816	(318)
21115410 HUD WORKSHARE AGREEMENT	88,925	26,525	42,006	42,721	715
Total Spending by Accounting Unit	1,207,205	1,011,609	890,777	931,622	40,845

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	400,697	393,947	408,311	267,476	(140,835)
SERVICES	575,778	622,987	536,595	264,814	(271,780)
MATERIALS AND SUPPLIES	410,578	483,025	518,482	244,144	(274,338)
ADDITIONAL EXPENSES		(66,645)			
CAPITAL OUTLAY	17,713	2,952			
Total Spending by Major Account	1,404,766	1,436,265	1,463,388	776,434	(686,954)
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,404,766	1,436,265	1,463,388	776,434	(686,954)
Total Spending by Accounting Unit	1,404,766	1,436,265	1,463,388	776,434	(686,954)

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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
44120-0	REGULATORY FEES	26,069	24,268	24,000	24,000	
44150-0	PURCHASING FEES		1,562	3,200	3,200	
44215-0	COPIES	88				
44299-0	OTHER SALES	55	9,105			
44410-0	RECYCLED ITEMS PURCHASING	1,874				
44590-0	MISCELLANEOUS SERVICES	1,087,225				
51175-0	ADMINISTRATION FEE		(40,163)	167,800	167,800	
51210-0	CONTRACTING SERVICES		157,493			
TOTAL FOR CHARGES FOR SERVICES		1,115,311	152,266	195,000	195,000	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	3,974				
55835-0	REFUND FOR PRIOR YEAR OVERPAYM		457			
55845-0	JURY DUTY PAY		54			
TOTAL FOR MISCELLANEOUS REVENUE		3,974	511			
56115-0	INTRA FUND IN TRANSFER	(233,888)				
56240-0	TRANSFER FR ENTERPRISE FUND				300,000	300,000
TOTAL FOR OTHER FINANCING SOURCES		(233,888)			300,000	300,000
TOTAL FOR CITY GENERAL FUND		885,397	152,777	195,000	495,000	300,000

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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
43001-0	FEDERAL DIRECT GRANTS			33,134	32,816	(318)
43101-0	FEDERAL GRANT STATE ADMIN	88,925		42,006	42,721	715
TOTAL FOR INTERGOVERNMENTAL REVENUE		88,925		75,140	75,537	397
44590-0	MISCELLANEOUS SERVICES	85,798	31,370			
51210-0	CONTRACTING SERVICES		71,524	59,524	73,113	13,589
TOTAL FOR CHARGES FOR SERVICES		85,798	102,894	59,524	73,113	13,589
53105-0	PENALTY AND FINE		50,682			
TOTAL FOR FINE AND FORFEITURE			50,682			
56115-0	INTRA FUND IN TRANSFER	233,888				
56225-0	TRANSFER FR SPECIAL REVENUE FU	714,682		756,113	782,972	26,859
56240-0	TRANSFER FR ENTERPRISE FUND		742,120			
TOTAL FOR OTHER FINANCING SOURCES		948,570	742,120	756,113	782,972	26,859
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		1,123,293	895,696	890,777	931,622	40,845

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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
44245-0	PURCHASING SALES			249,000	129,685	(119,315)
44299-0	OTHER SALES		(4,316)			
44305-0	PAPER SALES RIVERPRINT	115,373	77,551			
44310-0	COPY SERVICE RIVERPRINT	150,266	(469)			
44315-0	PRINTING RIVERPRINT	465,195	63,290	384,771	215,774	(168,997)
44320-0	GRAPHICS RIVERPRINT	(28,719)		34,116	17,973	(16,143)
44325-0	ENVELOPE SALES RIVERPRINT	139,949	24,399	155,057	80,661	(74,396)
44330-0	LABOR CHARGE RIVERPRINT	479,325	1,188,740	540,943	280,566	(260,377)
44335-0	MAILING SERVICES	92,054	130,174	99,501	51,775	(47,726)
44340-0	POSTAGE RIVERPRINT		11,698			
44590-0	MISCELLANEOUS SERVICES	17	26			
TOTAL FOR CHARGES FOR SERVICES		1,413,461	1,491,093	1,463,388	776,434	(686,954)
55815-0	REFUNDS OVERPAYMENTS	1,955	524			
TOTAL FOR MISCELLANEOUS REVENUE		1,955	524			
TOTAL FOR RIVER PRINT		1,415,416	1,491,618	1,463,388	776,434	(686,954)
TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		3,424,105	2,540,090	2,549,165	2,203,056	(346,109)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,115,311	152,266	195,000	195,000	
MISCELLANEOUS REVENUE	3,974	511			
OTHER FINANCING SOURCES	(233,888)			300,000	300,000
Total Financing by Major Account	885,397	152,777	195,000	495,000	300,000
Financing by Accounting Unit					
10015100 HREEO ADMINISTRATION		511			
10015200 CONTRACT COMPLIANCE				300,000	300,000
10015300 PROCUREMENT CAS	855,235	127,613	171,000	171,000	
10015400 HUMAN RIGHTS	30,162	24,653	24,000	24,000	
Total Financing by Accounting Unit	885,397	152,777	195,000	495,000	300,000

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	88,925		75,140	75,537	397
CHARGES FOR SERVICES	85,798	102,894	59,524	73,113	13,589
FINE AND FORFEITURE		50,682			
OTHER FINANCING SOURCES	948,570	742,120	756,113	782,972	26,859
Total Financing by Major Account	1,123,293	895,696	890,777	931,622	40,845
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	714,682	792,802	756,113	782,972	26,859
21115220 CERT PROGRAM	285,736	71,524	59,524	73,113	13,589
21115405 EQUAL EMPLOYMENT OPPORTUNITY	33,950	32,300	33,134	32,816	(318)
21115410 HUD WORKSHARE AGREEMENT	88,925	(930)	42,006	42,721	715
Total Financing by Accounting Unit	1,123,293	895,696	890,777	931,622	40,845

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,413,461	1,491,093	1,463,388	776,434	(686,954)
MISCELLANEOUS REVENUE	1,955	524			
Total Financing by Major Account	1,415,416	1,491,618	1,463,388	776,434	(686,954)
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,415,416	1,491,618	1,463,388	776,434	(686,954)
Total Financing by Accounting Unit	1,415,416	1,491,618	1,463,388	776,434	(686,954)