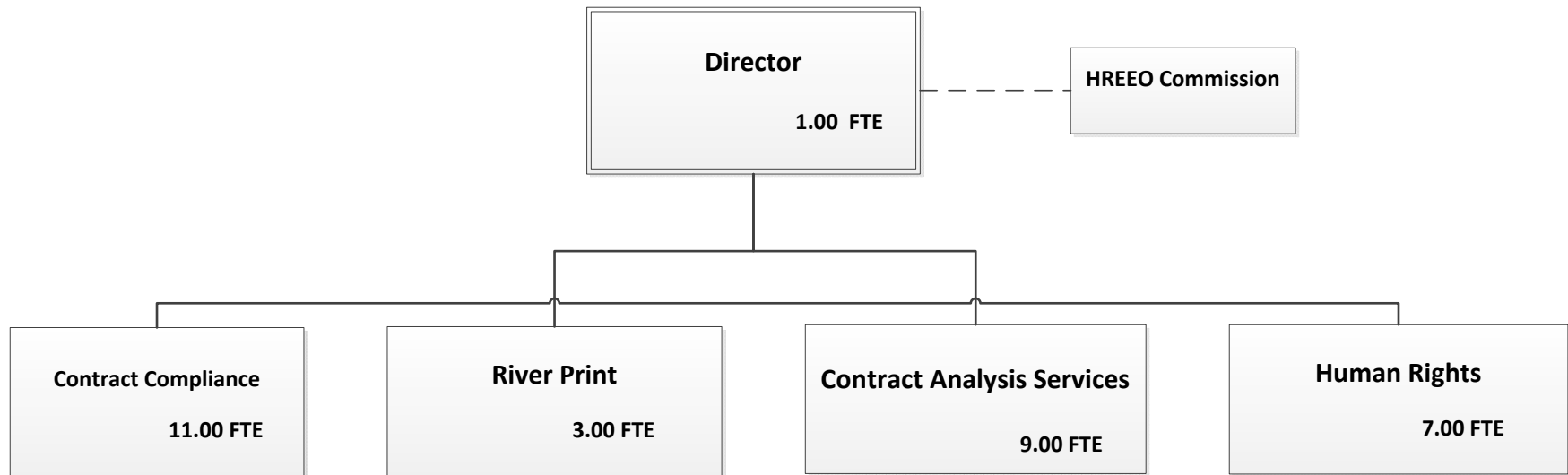


Human Rights and Equal Economic Opportunity

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



(Total 31.00 FTE)

2019 Adopted Budget

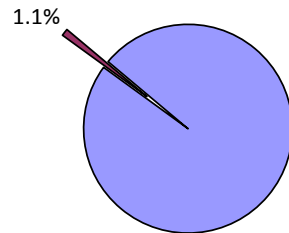
Department of Human Rights and Equal Economic Opportunity

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)
- Contract Compliance & Business Development
- Racial Equity
- River Print (Print/Copy/Design Services)
- Human Rights

HREEO's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$3,385,584
- Total Special Fund Budget: \$1,345,286
- Total FTEs: 31.00
- The Procurement division processed and managed over 120 solicitation events, 770 contracts, 5,500 purchase orders, and \$250 million in contract dollars.
- Human Rights investigators opened 79 new cases and collected \$34,000 in settlements for individuals filing complaints. The majority (63%) of cases were related to allegations of employment discrimination.
- CERT database has 525 certified vendors, making it the most extensive vendor database in the region for small, women and minority-owned businesses.
- Over \$1.6 billion in construction projects were monitored for minority and female workforce inclusion and prevailing wage requirements.
- In addition to the hundreds of inquiries about the Earned Sick and Safe Time ordinance, 37 formal complaints were received.

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 Contract Compliance divisions hosted the third 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 printed and distributed more than 5,500 calendars to city and county employees.
- The Vendor Outreach Program continues to promote business inclusion. In 2017 more than \$25 million was awarded to small businesses including more than \$4 million to women-owned businesses and \$8 million to minority-owned businesses.
- The goal of training all city employees in Foundations of Racial Equity was achieved. HREEO led the initiative ensuring 3,087 employees were trained.
- The Police Civilian Internal Affairs Review Commission (PCIARC) was moved to HREEO in 2017. The commission reviewed 29 cases including 54 officers and 63 total allegations.

2019 Adopted Budget

Department of Human Rights and Equal Economic Opportunity

Fiscal Summary

	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2019 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2018 Adopted FTE</u>	<u>2019 Adopted FTE</u>
Spending							
100: General Fund	2,091,296	2,299,632	3,385,584	1,085,952	47.2%	21.13	26.72
211: General Govt Special Projects	827,201	1,219,385	175,862	(1,043,523)	-85.6%	4.87	1.28
610: River Print	1,076,736	1,194,499	1,169,424	(25,075)	-2.1%	3.00	3.00
Total	3,995,233	4,713,516	4,730,870	17,354	0.4%	29.00	31.00
Financing							
100: General Fund	299,770	310,148	734,966	424,818	137.0%		
211: General Govt Special Projects	1,181,464	1,219,385	175,862	(1,043,523)	-85.6%		
610: River Print	719,827	1,194,499	1,169,424	(25,075)	-2.1%		
Total	2,201,061	2,724,032	2,080,252	(643,780)	-23.6%		

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, strengthening contract compliance efforts, and enhancing human rights outreach and impact services to the community. The 2019 budget includes resources to support the implementation of a minimum wage increase. Other changes in the General Fund reflect the shifting of the Minority Business Development and Retention program from a special revenue fund and the creation of one position to coordinate multilingual engagement and ADA compliance. Special fund changes reflect the removal of one-time HUD capacity-building funds. The 2019 River Print budget removes one-time 2018 funding for new billing software.

100: General Fund

Department of Human Rights and Equal Economic Opportunity

	Change from 2018 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
Current service level adjustments include a reallocation of personnel to better align staffing with department operations. There is a corresponding change in FTEs in Fund 211. These adjustments also reflect the elimination of a transfer from a special fund, creating a more stable revenue source for procurement services.			
Current service level adjustments	69,769	(115,148)	(0.16)
Subtotal:	69,769	(115,148)	(0.16)
<u>Mayor's Proposed Changes</u>			
ADA/MEC Coordinator			
In order to better serve all Saint Paul residents, the 2019 budget includes the addition of one employee to coordinate Multilingual Engagement and Communication (MEC) and compliance with the American with Disabilities Act (ADA).			
ADA/MEC Coordinator	84,894	-	1.00
Subtotal:	84,894	-	1.00
Minimum Wage Implementation			
In response to the recently approved ordinance change that will raise the minimum wage in the City of Saint Paul, the 2019 budget includes both one-time and ongoing support funding. These resources include the addition of one employee to coordinate minimum wage implementation and enforcement, as well as funding for outreach.			
Minimum Wage Coordinator	84,894	-	1.00
One-time outreach initiative	20,000	-	-
Ongoing support costs	10,346	-	-
Subtotal:	115,240	-	1.00
Minority Business Development and Retention Program			
In previous budgets, the Minority Business Development and Retention (MBDR) program was housed in Fund 211. In order to provide a more stable revenue source, this program and its associated FTEs have been shifted to the General Fund. There is a corresponding change in Fund 211.			
MBDR program shift	816,049	-	3.75
Subtotal:	816,049	-	3.75

Adopted Changes

Minority Business Development and Retention Program

In the 2019 adopted budget, the City Council reinstated a transfer from the Housing and Redevelopment Authority to support the Minority Business Development and Retention (MBDR) Program that had been removed in the proposed budget when this program was shifted into the General Fund.

MBDR transfer	-	539,966	-
	<hr/>	<hr/>	<hr/>
	-	539,966	-
	<hr/>	<hr/>	<hr/>
Fund 100 Budget Changes Total	1,085,952	424,818	5.59

211: General Govt Special Projects

This fund includes housing complaint investigations and equal employment opportunity investigations.

	<u>Change from 2018 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>			
Current service level adjustments include a reallocation of personnel to better align staffing with department operations. There is a corresponding change in FTEs in the General Fund.			
Current service level adjustments	2,526	2,526	0.16
Subtotal:	2,526	2,526	0.16
<u>Mayor's Proposed Changes</u>			
HUD Workshare Grant			
The 2018 budget included one-time grant funds from HUD that were initially intended, but not received, for capacity building in 2013 and 2014. These funds have been removed for the 2019 budget.			
HUD capacity building funds	(230,000)	(230,000)	-
Subtotal:	(230,000)	(230,000)	-
Minority Business Development and Retention Program			
In previous budgets, the Minority Business Development and Retention (MBDR) program was housed in Fund 211. In order to provide a more stable revenue source, this program and its associated FTEs have been shifted to the General Fund. There is a corresponding change in the General Fund.			
MBDR program shift	(816,049)	(816,049)	(3.75)
Subtotal:	(816,049)	(816,049)	(3.75)
Fund 211 Budget Changes Total	(1,043,523)	(1,043,523)	(3.59)

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 2018 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		(75)	(75)	-
	Subtotal:	<u>(75)</u>	<u>(75)</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>				
Billing system				
The 2018 budget included one-time funding for new billing software for River Print. This is removed in the 2019 budget.				
	Billing software	(25,000)	(25,000)	-
	Subtotal:	<u>(25,000)</u>	<u>(25,000)</u>	<u>-</u>
Fund 610 Budget Changes Total		<u><u>(25,075)</u></u>	<u><u>(25,075)</u></u>	<u><u>-</u></u>



Spending Reports

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

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Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
Spending by Fund					
CITY GENERAL FUND	2,495,055	2,091,296	2,299,632	3,385,584	1,085,952
GENERAL GOVT SPECIAL PROJECTS	1,017,952	827,201	1,219,386	175,862	(1,043,523)
RIVER PRINT	1,187,728	1,076,736	1,194,499	1,169,424	(25,075)
TOTAL SPENDING BY FUND	4,700,736	3,995,234	4,713,517	4,730,870	17,353
Spending by Major Account					
EMPLOYEE EXPENSE	2,548,034	2,708,465	2,962,524	3,241,700	279,175
SERVICES	1,091,286	912,042	848,956	824,862	(24,094)
MATERIALS AND SUPPLIES	358,755	299,562	397,732	375,477	(22,255)
PROGRAM EXPENSE	308,291	88,829	504,304	285,304	(219,000)
ADDITIONAL EXPENSES	37,853	(13,664)			
OTHER FINANCING USES	356,516			3,527	3,527
TOTAL SPENDING BY MAJOR ACCOUNT	4,700,736	3,995,234	4,713,517	4,730,870	17,353
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	90,925	294,550	71,748	71,275	(473)
CHARGES FOR SERVICES	1,625,615	968,904	1,460,939	1,481,695	20,756
MISCELLANEOUS REVENUE	22,561	2,919			
OTHER FINANCING SOURCES	1,384,048	934,688	1,191,345	527,282	(664,063)
TOTAL FINANCING BY MAJOR ACCOUNT	3,123,149	2,201,061	2,724,032	2,080,252	(643,780)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,766,811	1,932,378	2,160,244	2,857,226	696,982
SERVICES	410,162	139,320	124,605	158,347	33,742
MATERIALS AND SUPPLIES	17,432	19,599	14,783	82,537	67,754
PROGRAM EXPENSE				285,304	285,304
ADDITIONAL EXPENSES	650				
OTHER FINANCING USES	300,000			2,170	2,170
Total Spending by Major Account	2,495,055	2,091,296	2,299,632	3,385,584	1,085,952
Spending by Accounting Unit					
10015100 HREEO ADMINISTRATION	120,932	127,341	128,991	134,716	5,725
10015200 CONTRACT COMPLIANCE	888,307	428,653	539,952	738,908	198,956
10015300 PROCUREMENT CAS	942,123	840,483	866,064	904,313	38,250
10015400 HUMAN RIGHTS	512,465	662,841	623,807	652,589	28,783
10015500 HREEO SPECIAL PROJECTS	31,228	31,978	30,000	30,000	
10015600 PCIARC			110,819	109,008	(1,811)
10015700 MINORITY BUSINESS DEVELOPMENT				816,049	816,049
Total Spending by Accounting Unit	2,495,055	2,091,296	2,299,632	3,385,584	1,085,952

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	520,444	500,746	552,575	134,283	(418,292)
SERVICES	78,307	179,526	81,875	25,255	(56,621)
MATERIALS AND SUPPLIES	54,395	55,650	80,631	15,581	(65,050)
PROGRAM EXPENSE	308,291	88,829	504,304		(504,304)
ADDITIONAL EXPENSES		2,450			
OTHER FINANCING USES	56,516			743	743
Total Spending by Major Account	1,017,952	827,201	1,219,386	175,862	(1,043,523)
Spending by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	864,438	557,423	833,806		(833,807)
21115220 CERT PROGRAM	87,311	186,915	83,831	104,587	20,756
21115405 EQUAL EMPLOYMENT OPPORTUNITY	33,347	33,462	33,748	31,985	(1,763)
21115410 HUD WORKSHARE AGREEMENT	32,857	49,401	268,000	39,290	(228,710)
Total Spending by Accounting Unit	1,017,952	827,201	1,219,386	175,862	(1,043,523)

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	260,779	275,341	249,705	250,190	485
SERVICES	602,817	593,197	642,476	641,261	(1,215)
MATERIALS AND SUPPLIES	286,928	224,312	302,318	277,359	(24,959)
ADDITIONAL EXPENSES	37,203	(16,114)			
OTHER FINANCING USES				614	614
Total Spending by Major Account	1,187,728	1,076,736	1,194,499	1,169,424	(25,075)
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,187,728	1,076,736	1,194,499	1,169,424	(25,075)
Total Spending by Accounting Unit	1,187,728	1,076,736	1,194,499	1,169,424	(25,075)



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: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
44120-0	REGULATORY FEES	20,850	17,974	24,000	24,000	
44150-0	PURCHASING FEES	10,429	1,705	3,200	3,200	
44215-0	COPIES	65	225			
44590-0	MISCELLANEOUS SERVICES	(6,835)	6,835			
51175-0	ADMINISTRATION FEE	110,549	151,201	167,800	167,800	
51210-0	CONTRACTING SERVICES	10,650	6,656			
TOTAL FOR CHARGES FOR SERVICES		145,708	184,597	195,000	195,000	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	500				
55915-0	OTHER MISC REVENUE		26			
TOTAL FOR MISCELLANEOUS REVENUE		500	26			
56235-0	TRANSFER FR CAPITAL PROJ FUND		93,243	115,148		(115,148)
56240-0	TRANSFER FR ENTERPRISE FUND	300,000	21,905		539,966	539,966
TOTAL FOR OTHER FINANCING SOURCES		300,000	115,148	115,148	539,966	424,818
TOTAL FOR CITY GENERAL FUND		446,208	299,770	310,148	734,966	424,818

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: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
43001-0	FEDERAL DIRECT GRANTS			33,748	31,985	(1,763)
43101-0	FEDERAL GRANT STATE ADMIN	90,925	294,550	38,000	39,290	1,290
TOTAL FOR INTERGOVERNMENTAL REVENUE		90,925	294,550	71,748	71,275	(473)
44215-0	COPIES		75			
44590-0	MISCELLANEOUS SERVICES	62,900				
51210-0	CONTRACTING SERVICES	81,015	64,405	83,831	104,587	20,756
TOTAL FOR CHARGES FOR SERVICES		143,915	64,480	83,831	104,587	20,756
55805-0	REFUNDS HISTORY		719			
55815-0	REFUNDS OVERPAYMENTS	21,376				
55901-0	MISCELLANEOUS REVENUE		2,174			
TOTAL FOR MISCELLANEOUS REVENUE		21,376	2,894			
56225-0	TRANSFER FR SPECIAL REVENUE FU			833,806		(833,806)
56240-0	TRANSFER FR ENTERPRISE FUND	1,084,048	819,540			
59910-0	USE OF FUND EQUITY			230,000		(230,000)
TOTAL FOR OTHER FINANCING SOURCES		1,084,048	819,540	1,063,806		(1,063,806)
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		1,340,264	1,181,464	1,219,385	175,862	(1,043,523)

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: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
44245-0	PURCHASING SALES			129,685	129,685	
44305-0	PAPER SALES RIVERPRINT	23,439	(5,229)	45,000	45,000	
44310-0	COPY SERVICE RIVERPRINT	4,559	745	761,021	761,021	
44315-0	PRINTING RIVERPRINT	194,009	277,575			
44320-0	GRAPHICS RIVERPRINT	(1,411)	1,411	17,973	17,973	
44325-0	ENVELOPE SALES RIVERPRINT	(3,476)	3,044	102,709	102,709	
44330-0	LABOR CHARGE RIVERPRINT	1,106,479	283,241			
44335-0	MAILING SERVICES		148,284	125,720	125,720	
44340-0	POSTAGE RIVERPRINT	12,393	11,068			
52610-0	REPAIRS		(310)			
TOTAL FOR CHARGES FOR SERVICES		1,335,992	719,827	1,182,108	1,182,108	
55526-0	REBATES	685				
TOTAL FOR MISCELLANEOUS REVENUE		685				
59910-0	USE OF FUND EQUITY			12,391		(12,391)
59950-0	CONTR TO FUND EQUITY				(12,684)	(12,684)
TOTAL FOR OTHER FINANCING SOURCES				12,391	(12,684)	(25,075)
TOTAL FOR RIVER PRINT		1,336,677	719,827	1,194,499	1,169,424	(25,075)
TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP		3,123,149	2,201,061	2,724,032	2,080,252	(643,780)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	145,708	184,597	195,000	195,000	
MISCELLANEOUS REVENUE	500	26			
OTHER FINANCING SOURCES	300,000	115,148	115,148	539,966	424,818
Total Financing by Major Account	446,208	299,770	310,148	734,966	424,818
Financing by Accounting Unit					
10015100 HREEO ADMINISTRATION	300	75			
10015200 CONTRACT COMPLIANCE	300,000				
10015300 PROCUREMENT CAS	125,293	281,745	286,148	171,000	(115,148)
10015400 HUMAN RIGHTS	20,615	17,950	24,000	24,000	
10015700 MINORITY BUSINESS DEVELOPMENT				539,966	539,966
Total Financing by Accounting Unit	446,208	299,770	310,148	734,966	424,818

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	90,925	294,550	71,748	71,275	(473)
CHARGES FOR SERVICES	143,915	64,480	83,831	104,587	20,756
MISCELLANEOUS REVENUE	21,376	2,894			
OTHER FINANCING SOURCES	1,084,048	819,540	1,063,806		(1,063,806)
Total Financing by Major Account	1,340,264	1,181,464	1,219,385	175,862	(1,043,523)
Financing by Accounting Unit					
21115210 PED MINORITY BUSINESS DEVEL	804,229	819,840	833,806		(833,806)
21115220 CERT PROGRAM	382,210	66,579	83,831	104,587	20,756
21115405 EQUAL EMPLOYMENT OPPORTUNITY	62,900	75	33,748	31,985	(1,763)
21115410 HUD WORKSHARE AGREEMENT	90,925	294,969	268,000	39,290	(228,710)
Total Financing by Accounting Unit	1,340,264	1,181,464	1,219,385	175,862	(1,043,523)

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP
Fund: RIVER PRINT

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Adopted	Change From 2018 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,335,992	719,827	1,182,108	1,182,108	
MISCELLANEOUS REVENUE	685				
OTHER FINANCING SOURCES			12,391	(12,684)	(25,075)
Total Financing by Major Account	1,336,677	719,827	1,194,499	1,169,424	(25,075)
Financing by Accounting Unit					
61015310 PRINT CENTRAL	1,336,677	719,827	1,194,499	1,169,424	(25,075)
Total Financing by Accounting Unit	1,336,677	719,827	1,194,499	1,169,424	(25,075)

