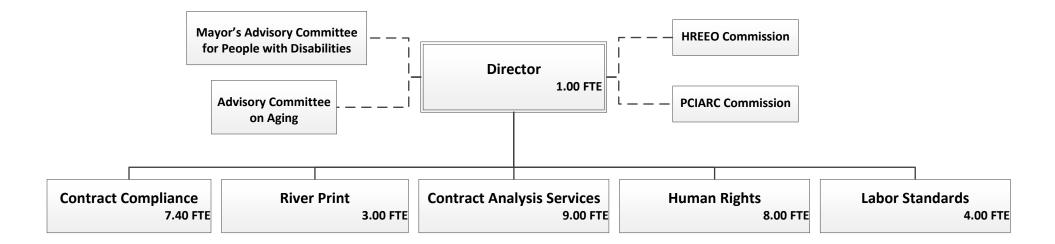
## **Human Rights and Equal Economic Opportunity**

**Mission**: HREEO champions justice and equity by confronting issues of discrimination and providing innovative avenues for accessibility and economic opportunities for all residents and businesses.



(Total 32.40 FTE) 203

#### **2020 Adopted Budget**

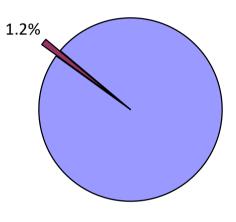
#### **Department of Human Rights and Equal Economic Opportunity**

#### **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
- Commissions
- River Print (Print/Copy/Design Services)
- Human Rights

### Human Rights and Equal Economic Opportunity's Portion of General Fund Spending



#### **Department Facts**

• Total General Fund Budget: \$ 3,705,517

• Total Special Fund Budget: \$ 1,359,375

• Total FTEs: 32.40

- The HREEO Department is home to four public commissions and committees: The HREEO Commission; the Mayor's Advisory for People with Disabilities; the Police Civilian Internal Affairs Review Commission; and the Advisory Committee on Aging.
- The Procurement division processed and managed 100 solicitation events, 921 contracts, 5,569 purchase orders, and more than \$169 million in contract dollars.
- Human Rights investigators opened 104 new cases and collected \$83,260 in settlements for individuals filing complaints. The majority (65%) of cases were related to allegations of employment discrimination.
- Over 1,127,300 work hours in construction projects were monitored for minority and female workforce inclusion and prevailing wage requirements.

#### **Department Goals**

- Champion justice and equity by confronting issues of discrimination and providing innovative avenues for accessibility and economic opportunities for 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 fourth 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 5,000 calendars to city and county employees.
- The Vendor Outreach Program continues to promote business inclusion. In 2017 more than \$27 million was awarded to small businesses including more than \$16 million to women-owned businesses and \$11 million to minority-owned businesses.
- The Police Civilian Internal Affairs Review Commission (PCIARC) reviewed 42 cases including 70 officers and 77 total allegations.
- The compliance staff enforcing the Earned Sick and Safe Time ordinance received 45 questions, 15 oral complaints, and 38 written complaints. Of the complaints, 5 were dismissed, 4 are under investigation and 16 have been resolved.

# 2020 Adopted Budget Department of Human Rights and Equal Economic Opportunity

## **Fiscal Summary**

	2018 Actual	2019 Adopted	2020 Adopted	Change	% Change	2019 Adopted FTE	2020 Adopted FTE
Spending							
100: General Fund	2,248,847	3,385,584	3,705,517	319,933	9.4%	26.72	28.12
211: General Govt Special Projects	783,684	175,862	177,267	1,405	0.8%	1.28	1.28
610: River Print	1,108,425	1,169,424	1,182,108	12,684	1.1%	3.00	3.00
Total	4,140,957	4,730,870	5,064,892	334,022	7.1%	31.00	32.40
Financing							
100: General Fund	258,170	734,966	794,966	60,000	8.2%		
211: General Govt Special Projects	1,050,242	175,862	177,267	1,405	0.8%		
610: River Print	1,226,192	1,169,424	1,182,108	12,684	1.1%		
Total	2,534,604	2,080,252	2,154,341	74,089	3.6%		

### **Budget Changes Summary**

The 2020 budget for the Department of Human Rights and Equal Economic Opportunity (HREEO) includes the creation of two ongoing positions and one-time funding for outreach efforts to support the implementation of the City's minimum wage increase. Other changes in the General Fund reflect salary and non-salary adjustments.

	Change	Change from 2019 Adopted		
	Spending	<u>Financing</u>	<u>FTE</u>	
Current Service Level Adjustments				
Current service level adjustments include a 0.6 FTE reduction to a vacant Business Assistance Specialist position.				
Vacant Business Assistance Specialist	(47,783)	-	(0.60)	
Other current service level adjustments	98,156	-	-	
Subtotal:	50,373	-	(0.60)	
Mayor's Proposed Changes				
Minimum Wage Support				
The 2020 budget includes the addition of a staff person in the contract compliance division to provide business support minimum wage increase ordinance in the City of Saint Paul.	regarding the			
Minimum wage support staff	79,560	-	1.00	
Subtotal:	79,560		1.00	
Adopted Changes				
Minimum Wage Support				
In the 2020 adopted budget, the City Council added ongoing funding for an additional staff person and one-time funding support minimum wage implementation. The one-time outreach efforts are funded with a transfer from the Parking Fundamentation.	_			
Minimum wage support staff	130,000	-	1.00	
Minimum wage outreach support	60,000	60,000	-	
Subtotal:	190,000	60,000	1.00	
Fund 100 Budget Changes Total	319,933	60,000	1.40	

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

	Change	from 2019 Adopte	d
	<b>Spending</b>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments			
Current service level adjustments include a reallocation of personnel to better align staffing with department operations.			
Current service level adjustments	1,405	1,405	-
Subtotal:	1,405	1,405	-
Fund 211 Budget Changes Total	1,405	1,405	-

### **610: River Print**

### **Department of Human Rights and Equal Economic Opportunity**

River Print is an enterprise fund that provides all printing, mailing, and graphics services for the City and County.

	_	Change	from 2019 Adopte	ed
		<b>Spending</b>	<b>Financing</b>	<u>FTE</u>
Current Service Level Adjustments		12,684	12,684	-
	Subtotal:	12,684	12,684	-
Fund 610 Budget Changes Total		12,684	12,684	

# **Spending Reports**

#### **CITY OF SAINT PAUL**

# Department Budget Summary (Spending and Financing)

Department: HUMAN RIGHTS EQUAL ECON OPP

					Change From
	2017	2018	2019	2020	2019
	Actuals	Actuals	Adopted	Adopted	Adopted
Spending by Fund					
CITY GENERAL FUND	2,091,296	2,248,847	3,385,584	3,705,517	319,933
GENERAL GOVT SPECIAL PROJECTS	827,201	783,684	175,862	177,267	1,405
RIVER PRINT	1,076,736	1,108,425	1,169,424	1,182,108	12,684
TOTAL SPENDING BY FUND	3,995,234	4,140,957	4,730,870	5,064,892	334,022
Spending by Major Account					
EMPLOYEE EXPENSE	2,708,465	2,849,712	3,241,700	3,499,972	258,273
SERVICES	912,042	852,090	824,862	894,559	69,696
MATERIALS AND SUPPLIES	299,562	322,445	375,477	373,444	(2,033)
PROGRAM EXPENSE	88,829	113,118	285,304	293,304	8,000
ADDITIONAL EXPENSES	(13,664)	3,591			
OTHER FINANCING USES			3,527	3,613	86
TOTAL SPENDING BY MAJOR ACCOUNT	3,995,234	4,140,957	4,730,870	5,064,892	334,022
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	294,550	28,500	71,275	71,275	
CHARGES FOR SERVICES	968,904	1,556,276	1,481,695	1,483,100	1,405
MISCELLANEOUS REVENUE	2,919	874	. ,	. ,	
OTHER FINANCING SOURCES	934,688	948,954	527,282	599,966	72,684
TOTAL FINANCING BY MAJOR ACCOUNT	2,201,061	2,534,604	2,080,252	2,154,341	74,089

#### CITY OF SAINT PAUL Spending Plan by Department

**Department: HUMAN RIGHTS EQUAL ECON OPP** 

Fund: CITY GENERAL FUND Budget Year: 2020

		2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by	Major Account					
EMPLOYEE E	EXPENSE	1,932,378	2,132,779	2,857,226	3,102,311	245,085
SERVICES		139,320	82,207	158,347	238,970	80,623
MATERIALS A	AND SUPPLIES	19,599	33,861	82,537	68,054	(14,483)
PROGRAM E	XPENSE			285,304	293,304	8,000
OTHER FINAL	NCING USES			2,170	2,878	708
	Total Spending by Major Account	2,091,296	2,248,847	3,385,584	3,705,517	319,933
Spending by	Accounting Unit					
10015100	HREEO ADMINSTRATION	127,341	155,711	134,716	142,729	8,013
10015110	LABOR STANDARDS				403,167	403,167
10015200	CONTRACT COMPLIANCE	428,653	449,333	738,908	496,793	(242,115)
10015300	PROCUREMENT CAS	840,483	907,314	904,313	1,019,010	114,697
10015400	HUMAN RIGHTS	662,841	656,741	652,589	764,232	111,643
10015500	HREEO SPECIAL PROJECTS	31,978	19,691	30,000	30,000	
10015600	PCIARC		60,057	109,008	99,148	(9,860)
10015700	MINORITY BUSINESS DEVELOPMENT			816,049	750,438	(65,611)
	Total Spending by Accounting Unit	2,091,296	2,248,847	3,385,584	3,705,517	319,933

## CITY OF SAINT PAUL Spending Plan by Department

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

**Change From** 2019 2020 2019 2017 2018 **Actuals Actuals Adopted Adopted Adopted Spending by Major Account EMPLOYEE EXPENSE** 4,294 500,746 461,034 134,283 138,578 **SERVICES** 179,526 146,330 25,255 22,546 (2,709)MATERIALS AND SUPPLIES 419 55,650 59,612 15,581 16,000 PROGRAM EXPENSE 88,829 113,118 ADDITIONAL EXPENSES 2,450 3,591 743 143 OTHER FINANCING USES (600)827,201 783,684 175,862 177,267 1,405 **Total Spending by Major Account Spending by Accounting Unit** PED MINORITY BUSINESS DEVEL 21115210 557,423 569,197 99,947 21115220 1,405 **CERT PROGRAM** 186,915 104,587 105,992 21115405 **EQUAL EMPLOYMENT OPPORTUNITY** 33,462 37,684 31,985 31,985 **HUD WORKSHARE AGREEMENT** 49,401 39,290 39,290 21115410 76,857 827,201 783,684 175,862 177,267 1,405 **Total Spending by Accounting Unit** 

#### **CITY OF SAINT PAUL Spending Plan by Department**

Department: HUMAN RIGHTS EQUAL ECON OPP Fund: RIVER PRINT

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	275,341	255,900	250,190	259,084	8,894
SERVICES	593,197	623,553	641,261	633,042	(8,218)
MATERIALS AND SUPPLIES	224,312	228,973	277,359	289,390	12,031
ADDITIONAL EXPENSES	(16,114)				
OTHER FINANCING USES			614	592	(22)
Total Spending by Major Account	1,076,736	1,108,425	1,169,424	1,182,108	12,684
Spending by Accounting Unit					
61015310 PRINT CENTRAL	1,076,736	1,108,425	1,169,424	1,182,108	12,684
Total Spending by Accounting Unit	1,076,736	1,108,425	1,169,424	1,182,108	12,684

# **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: 2020

						Change From
		2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	2019 Adopted
Account	Account Description					
44120-0	REGULATORY FEES	17,974	19,200	24,000	24,000	
44150-0	PURCHASING FEES	1,705	2,146	3,200	3,200	
44215-0	COPIES	225	4			
44590-0	MISCELLANEOUS SERVICES	6,835				
51175-0	ADMINISTRATION FEE	151,201	114,298	167,800	167,800	
51210-0	CONTRACTING SERVICES	6,656	6,183			
TOTAL FO	R CHARGES FOR SERVICES	184,597	141,831	195,000	195,000	
55105-0	PROGRAM INCOME		650			
55815-0	REFUNDS OVERPAYMENTS		487			
55901-0	MISCELLANEOUS REVENUE		50			
55915-0	OTHER MISC REVENUE	26	5			
TOTAL FO	R MISCELLANEOUS REVENUE	26	1,192			
56235-0	TRANSFER FR CAPITAL PROJ FUND	93,243	95,951			
56240-0	TRANSFER FR ENTERPRISE FUND	21,905	19,197	539,966	599,966	60,000
TOTAL FO	R OTHER FINANCING SOURCES	115,148	115,148	539,966	599,966	60,000
TOTAL FO	R CITY GENERAL FUND	299,770	258,170	734,966	794,966	60,000

#### **CITY OF SAINT PAUL Financing by Company and Department**

Company: CITY OF SAINT PAUL

**Department: HUMAN RIGHTS EQUAL ECON OPP** 

**Budget Year: 2020 GENERAL GOVT SPECIAL PROJECTS** Fund:

					Change From
Account Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	2019 Adopted
43001-0 FEDERAL DIRECT GRANTS		28,500	31,985	31,985	
43101-0 FEDERAL GRANT STATE ADMIN	294,550	20,000	39,290	39,290	
TOTAL FOR INTERGOVERNMENTAL REVENUE	294,550	28,500	71,275	71,275	
44215-0 COPIES	75				
44590-0 MISCELLANEOUS SERVICES		14,583			
47510-0 SPACE RENTAL		20,162			
51210-0 CONTRACTING SERVICES	64,405	154,691	104,587	105,992	1,405
TOTAL FOR CHARGES FOR SERVICES	64,480	189,436	104,587	105,992	1,405
55505-0 OUTSIDE CONTRIBUTION DONATIONS		(1,500)			
55805-0 REFUNDS HISTORY	719				
55901-0 MISCELLANEOUS REVENUE	2,174				
TOTAL FOR MISCELLANEOUS REVENUE	2,894	(1,500)			
56225-0 TRANSFER FR SPECIAL REVENUE FU					
56240-0 TRANSFER FR ENTERPRISE FUND	819,540	833,806			
59910-0 USE OF FUND EQUITY					
TOTAL FOR OTHER FINANCING SOURCES	819,540	833,806			
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS	1,181,464	1,050,242	175,862	177,267	1,405

# 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: 2020

					Change From
	2017	2018	2019	2020	2019
Account Description	Actuals	Actuals	Adopted	Adopted	Adopted
44150-0 PURCHASING FEES		203			
44245-0 PURCHASING SALES			129,685	129,685	
44305-0 PAPER SALES RIVERPRINT	(5,229)	1,729	45,000	45,000	
44310-0 COPY SERVICE RIVERPRINT	745	6,545	761,021	761,021	
44315-0 PRINTING RIVERPRINT	277,575	43,298			
44320-0 GRAPHICS RIVERPRINT	1,411		17,973	17,973	
44325-0 ENVELOPE SALES RIVERPRINT	3,044		102,709	102,709	
44330-0 LABOR CHARGE RIVERPRINT	283,241	1,156,591			
44335-0 MAILING SERVICES	148,284	6,124	125,720	125,720	
44340-0 POSTAGE RIVERPRINT	11,068	10,520			
52610-0 REPAIRS	(310)				
TOTAL FOR CHARGES FOR SERVICES	719,827	1,225,009	1,182,108	1,182,108	
55915-0 OTHER MISC REVENUE		1,183			_
TOTAL FOR MISCELLANEOUS REVENUE		1,183			
59910-0 USE OF FUND EQUITY					
59950-0 CONTR TO FUND EQUITY			(12,684)		12,684
TOTAL FOR OTHER FINANCING SOURCES			(12,684)		12,684
TOTAL FOR RIVER PRINT	719,827	1,226,192	1,169,424	1,182,108	12,684
TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP	2,201,061	2,534,604	2,080,252	2,154,341	74,089

#### **CITY OF SAINT PAUL Financing Plan by Department**

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

		2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Financing by	y Major Account					
CHARGES F	OR SERVICES	184,597	141,831	195,000	195,000	
MISCELLAN	EOUS REVENUE	26	1,192		,	
OTHER FINA	ANCING SOURCES	115,148	115,148	539,966	599,966	60,000
	Total Financing by Major Account	299,770	258,170	734,966	794,966	60,000
inancing by	y Accounting Unit					
10015100	HREEO ADMINSTRATION	75				
10015200	CONTRACT COMPLIANCE				60,000	60,000
10015300	PROCUREMENT CAS	281,745	237,775	171,000	171,000	
10015400	HUMAN RIGHTS	17,950	20,395	24,000	24,000	
10015700	MINORITY BUSINESS DEVELOPMENT			539,966	539,966	
	Total Financing by Accounting Unit	299,770	258,170	734,966	794,966	60,000

#### CITY OF SAINT PAUL Financing Plan by Department

Department: HUMAN RIGHTS EQUAL ECON OPP

Fund: GENERAL GOVT SPECIAL PROJECTS Budget Year: 2020

						Change From
		2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	2019 Adopted
Financing by	y Major Account					
INTERGOVE	RNMENTAL REVENUE	294,550	28,500	71,275	71,275	
CHARGES F	OR SERVICES	64,480	189,436	104,587	105,992	1,405
MISCELLANI	EOUS REVENUE	2,894	(1,500)		,	
OTHER FINA	ANCING SOURCES	819,540	833,806			
	Total Financing by Major Account	1,181,464	1,050,242	175,862	177,267	1,405
Financing by	y Accounting Unit					
21115210	PED MINORITY BUSINESS DEVEL	819,840	852,968			
21115220	CERT PROGRAM	66,579	168,324	104,587	105,992	1,405
21115405	EQUAL EMPLOYMENT OPPORTUNITY	75	28,500	31,985	31,985	
21115410	HUD WORKSHARE AGREEMENT	294,969	450	39,290	39,290	
	Total Financing by Accounting Unit	1,181,464	1,050,242	175,862	177,267	1,405

#### **CITY OF SAINT PAUL Financing Plan by Department**

Department: HUMAN RIGHTS EQUAL ECON OPP Fund: RIVER PRINT

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	719,827	1,225,009	1,182,108	1,182,108	
MISCELLANEOUS REVENUE		1,183			
OTHER FINANCING SOURCES			(12,684)		12,684
Total Financing by Major Account	719,827	1,226,192	1,169,424	1,182,108	12,684
Financing by Accounting Unit					
61015310 PRINT CENTRAL	719,827	1,226,192	1,169,424	1,182,108	12,684
Total Financing by Accounting Unit	719,827	1,226,192	1,169,424	1,182,108	12,684