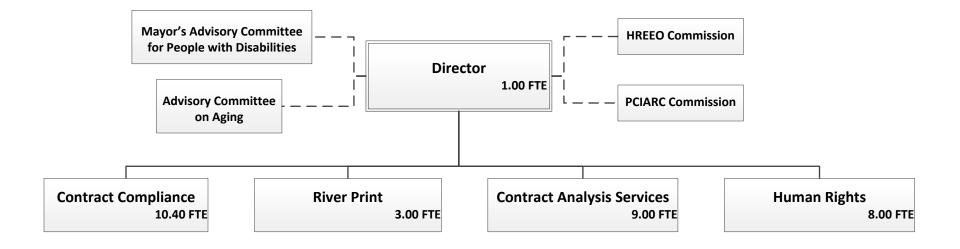
# Human Rights and Equal Economic Opportunity

**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.



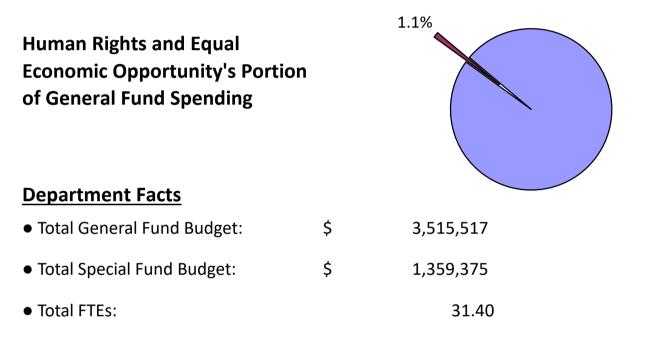
# **2020** Proposed Budget

# **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



• 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 Proposed Budget

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

#### **Fiscal Summary**

	2018 Actual	2019 Adopted	2020 Proposed	Change	% Change	2019 Adopted FTE	2020 Proposed FTE
Spending							
100: General Fund	2,248,847	3,385,584	3,515,517	129,933	3.8%	26.72	27.12
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	4,874,892	144,022	3.0%	31.00	31.40
nancing							
100: General Fund	258,170	734,966	734,966	-	0.0%		
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	2,094,341	14,089	0.7%		

#### **Budget Changes Summary**

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

_	Change	from 2019 Adopte	d
	<b>Spending</b>	<b>Financing</b>	<u>FTE</u>
st position.			
	(47,783)	-	(0.6
	98,156	-	-
Subtotal:	50,373	-	(0.60
business support regard	ling the		
	79,560	-	1.00
Subtotal:	79,560	-	1.00
	129,933		0.40
Department of H	uman Rights and	Equal Economic (	Opportunit
igations.			
	Change	from 2019 Adopte	d
	<u>Spending</u>	<b>Financing</b>	<u>FTE</u>
artment operations.			
	1,405	1,405	-
Subtotal:	1,405	1,405  1,405	
i	Subtotal: business support regard Subtotal: Department of He	t position. (47,783) 98,156 Subtotal: 50,373 business support regarding the 79,560 Subtotal: 79,560 129,933 Department of Human Rights and igations. Change Spending	et position. $ \begin{array}{c} (47,783) & - \\ 98,156 & - \\ \hline \hline 99,560 & - \\ $

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

		Change	from 2019 Adopt	ed
		Spending	<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

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Fund					
CITY GENERAL FUND	2,091,296	2,248,847	3,385,584	3,515,517	129,932
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	4,874,892	144,022
Spending by Major Account					
EMPLOYEE EXPENSE	2,708,465	2,849,712	3,241,700	3,410,256	168,557
SERVICES	912,042	852,090	824,862	794,275	(30,588)
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	4,874,892	144,022
inancing 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	539,966	12,684
TOTAL FINANCING BY MAJOR ACCOUNT	2,201,061	2,534,604	2,080,252	2,094,341	14,089

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

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

		2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by	Major Account					
EMPLOYEE E	EXPENSE	1,932,378	2,132,779	2,857,226	3,012,595	155,368
SERVICES		139,320	82,207	158,347	138,686	(19,661)
MATERIALS A	AND SUPPLIES	19,599	33,861	82,537	68,054	(14,483)
PROGRAM E	XPENSE			285,304	293,304	8,000
OTHER FINA	NCING USES			2,170	2,878	708
	Total Spending by Major Account	2,091,296	2,248,847	3,385,584	3,515,517	129,932
Spending by	Accounting Unit					
10015100	HREEO ADMINSTRATION	127,341	155,711	134,716	142,729	8,013
10015200	CONTRACT COMPLIANCE	428,653	449,333	738,908	780,803	41,895
10015300	PROCUREMENT CAS	840,483	907,314	904,313	1,066,018	161,704
10015400	HUMAN RIGHTS	662,841	656,741	652,589	678,562	25,972
10015500	HREEO SPECIAL PROJECTS	31,978	19,691	30,000	30,000	
10015600	PCIARC		60,057	109,008	99,148	(9,860)
	MINORITY BUSINESS DEVELOPMENT			816,049	718,258	(97,791)
10015700				0.0,0.0		(0:,:0:)

## CITY OF SAINT PAUL Spending Plan by Department

# Department: HUMAN RIGHTS EQUAL ECON OPP

Fund:	GENERAL GOVT SPECIAL PROJECTS	

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

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

#### Department: HUMAN RIGHTS EQUAL ECON OPP Fund: RIVER PRINT

Budget Year: 2020
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	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	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

220

Company: CITY OF SAINT PAUL Department: HUMAN RIGHTS EQUAL ECON OPP

Budget Year: 2020 Fund: **CITY GENERAL FUND** Change From 2017 2019 2020 2019 2018 Mayor's Actuals Actuals Adopted Adopted **Account Description** Account Proposed 44120-0 **REGULATORY FEES** 24.000 17,974 19,200 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 FOR CHARGES FOR SERVICES 195.000 184,597 141,831 195,000 55105-0 PROGRAM INCOME 650 55815-0 REFUNDS OVERPAYMENTS 487 55901-0 MISCELLANEOUS REVENUE 50 55915-0 OTHER MISC REVENUE 5 26 TOTAL FOR MISCELLANEOUS REVENUE 26 1,192 56235-0 TRANSFER FR CAPITAL PROJ FUND 93,243 95,951 56240-0 TRANSFER FR ENTERPRISE FUND 21.905 19.197 539,966 539.966 TOTAL FOR OTHER FINANCING SOURCES 115,148 115,148 539,966 539.966 258,170 734,966 TOTAL FOR CITY GENERAL FUND 734,966 299,770

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

					Change From
Account Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	2019 Adopted
43001-0 FEDERAL DIRECT GRANTS		28,500	31,985	31,985	
43101-0 FEDERAL GRANT STATE ADMIN	294,550		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

Budget Year: 2020

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

TOTAL FOR HUMAN RIGHTS EQUAL ECON OPP

Department: HUMAN RIGHTS EQUAL ECON OPP Fund: RIVER PRINT				Budget Y	/ear: 2020
					Change From
Account Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	2019 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

2,534,604

2,080,252

2,094,341

2,201,061

14,089

## CITY OF SAINT PAUL Financing Plan by Department

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

Budget Year: 2020

		2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by	y Major Account					
CHARGES FOR SERVICES		184,597	141,831	195,000	195,000	
MISCELLANEOUS REVENUE		26	1,192		,	
OTHER FINANCING SOURCES		115,148	115,148	539,966	539,966	
	Total Financing by Major Account	299,770	258,170	734,966	734,966	
Financing by	y Accounting Unit					
10015100	HREEO ADMINSTRATION	75				
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	734,966	

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

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

					•		
		2017 Actuals	2018 Actuals	2019 Adopted	Change From		
					2020 Mayor's Proposed	2019 Adopted	
inancing by	y Major Account				-		
INTERGOVERNMENTAL REVENUE		294,550	28,500	71,275	71,275		
CHARGES FOR SERVICES		64,480	189,436	104,587	105,992	1,405	
MISCELLANEOUS REVENUE		2,894	(1,500)		,		
OTHER FINANCING SOURCES		819,540	833,806				
	Total Financing by Major Account	1,181,464	1,050,242	175,862	177,267	1,405	
nancing by	y Accounting Unit						
1115210	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		
1115410	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	Change From	
				2020 Mayor's Proposed	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

