



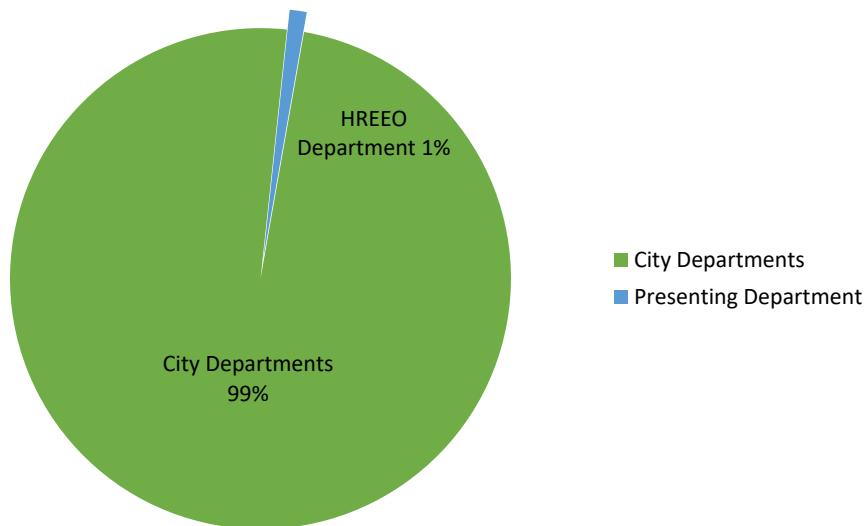
Human Rights & Equal Economic Opportunity

2020 Budget Proposal



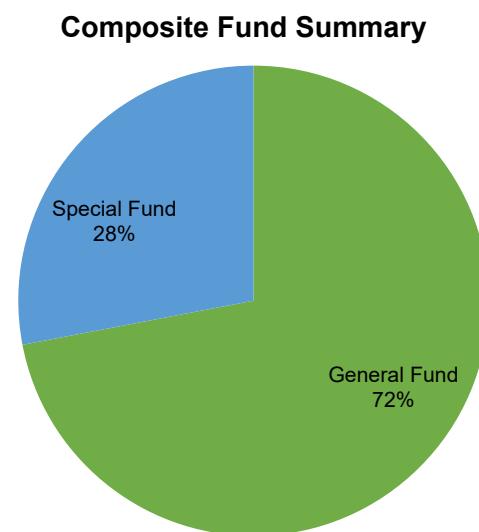
HREEO Department Overview

General Fund Composite Summary

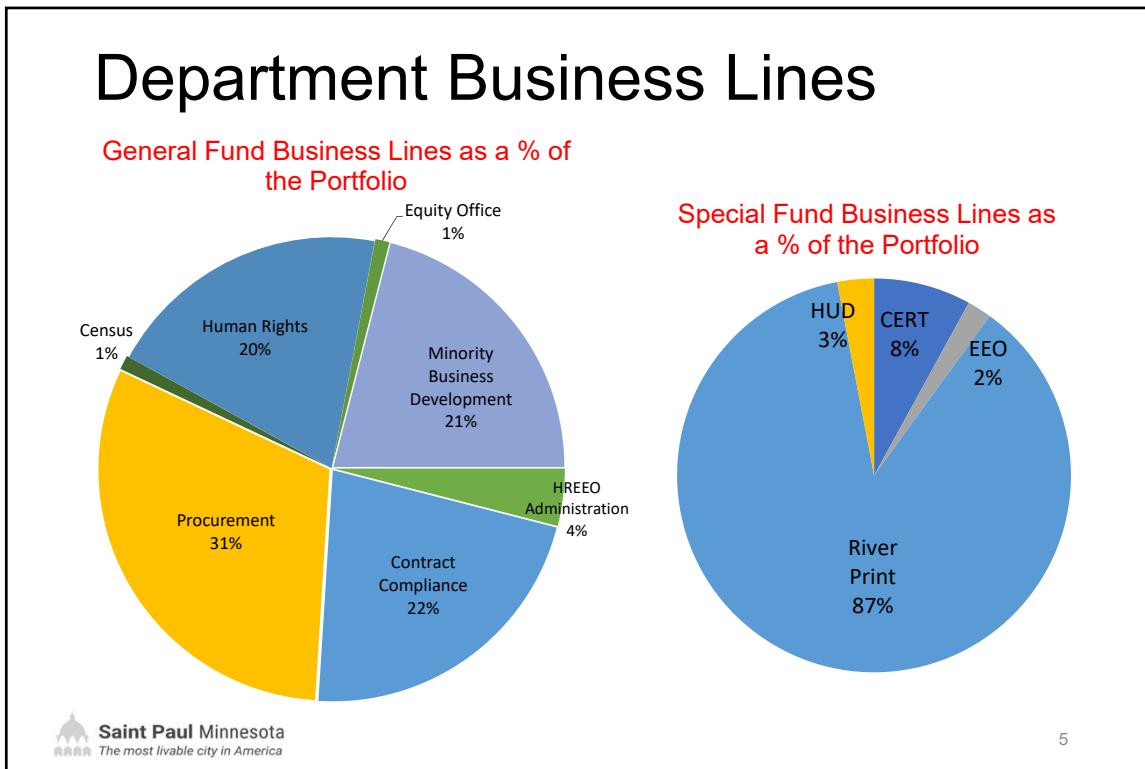


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Fund Composite Summary



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Financial Summary - General Fund

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	\$2,248,847	\$3,385,584	\$3,515,517	3.8%	27.12
Significant General Fund Changes in Previous Budgets					
2019	Accessibility Coordinator				\$84,893
2019	Minimum Wage Support				\$95,239
2019	Minority Business Development & Retention Program moves from Special Fund to General Fund				\$816,049

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Financial Summary – Special Funds

	2018 Actuals	2019 Adopted	2020 Proposed	% Change	FTEs
CERT Program	\$99,947	\$104,587	\$105,992	1%	0.76
River Print	\$1,108,425	\$1,169,424	\$1,182,108	1%	3.0
Total:	\$1,208,372	\$1,257,314	\$1,286,695	2.3%	3.76

Significant Special Fund Changes in Previous Budgets

2019	Minority Business Development & Retention Program shifted to General Fund	(\$816,049)



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Financial Summary – Grants

	Duration	Total Amount	2020 Amount	FTEs
Equal Employment Opportunity	2019	\$31,835	\$31,985	0.22
Housing & Urban Development	2019	\$39,290	\$39,290	0.30
Total:		\$71,125	\$71,275	0.52



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Strategic Objectives

Strategic Objectives



Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			Eliminate discrimination in all of its forms in Saint Paul	Economic Justice, Community-First Public Safety, Life-long Learning
			Timely, thorough, and efficient human rights investigations	Economic Justice, Community-First Public Safety
			Residents have a voice in the equitable evaluation and resolution of police-civilian incidents	Community-First Public Safety
			Recruit, train and retain PCIARC Commissioners	Community-First Public Safety
			Implement Accessibility Program	Economic Justice, Life-long Learning, Community-First Public Safety
			Implement \$15/hour minimum wage program	Economic Justice

HREEO Strategic Objectives

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2019/20	Budget \$ to Support
Eliminate discrimination in all of its forms in Saint Paul	<ol style="list-style-type: none"> Provide "Know Your Rights" training opportunities. Develop and execute communication and outreach plan. Develop a Strategic Plan for 1-year, 5-year, and 10-year markers. Increase enforcement efforts around housing and employment using Director's charge capability. 		<ol style="list-style-type: none"> Education and outreach based on cultural events or invitations to present on a topic. In planning process with OTC and engagement coordinators for communication plan To be determined. Complaint based intake system with some referrals from outside partners through workshare agreement. 	<ol style="list-style-type: none"> Work with OTC to produce "Know Your Rights" campaign Translate education materials to make them accessible to all groups. Partner with community organizations around housing discrimination and employment discrimination issues. Ensure that city website is ADA compliant. 	These initiatives are supported through the HREEO budget as needed. There are specific budgets designated for translation services and printing - \$2,288 and \$2,450, respectively.



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HREEO Strategic Objectives

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2019/20	Budget \$ to Support
Timely, thorough, and efficient human rights investigations	<ol style="list-style-type: none"> 120 days to complete each investigation (EOC; Section 183) 100 days for HUD referred cases 	120 days (newly assigned) 100 days (new HUD cases)	Approx. 150-180 days for both	100 days for both groups	These activities do not have specific line items in the budget but are supported as needed through funds designated for the purpose of the Human Rights & PCIARC divisions.
Residents have a voice in the equitable evaluation and resolution of police-civilian incidents	Increase community awareness through more robust outreach and engagement	Develop a multi-year Strategic Plan for the Commission	PCIARC has created a Strategic Plan and work groups to improve engagement and awareness tactics.	Utilize PCIARC work groups to increase outreach & engagement efforts	
Recruit, train and retain PCIARC Commissioners	Each commissioner is trained in required fields prior to appointment	4 non-voting members trained within 60 days	Only 4 "seated" (voting) members out of 9.	Prospective commissioners are ready for appointment	



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HREEO Strategic Objectives

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2019/20	Budget \$ to Support
Implement Accessibility Program	<ol style="list-style-type: none"> 1. Hire 1 FTE 2. Engage MACPD and Disability Rights Community and coordinate with other relevant internal and external partners to develop and promote this new stand-alone role in HREEO. 3. Execute communications and outreach plan. 	<ol style="list-style-type: none"> 1. Hire 1 FTE 2. Finalize outreach and communications plan and execute it. 3. Conduct environmental scan. 4. Develop internal coordination plan with Human Resources and relaunch monthly meetings with HR Liaisons. 5. Work with OTC to build website that meets ADA Accessibility requirements. Ensure website ADA. 6. Streamline LEP Use referral and reporting processes. 	<ol style="list-style-type: none"> 1. Accessibility job is posted. 2. Employee hired by September 1, 2019. 3. Develop workplan for website accessibility with OTC. 	<ol style="list-style-type: none"> 1. Standardizing citywide policies and procedures. 2. Create authentic engagement strategies 	The budget is primarily focused on the \$84,893 in employee related expenses for the Accessibility Coordinator position. Additional resources available as needed in the department.



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HREEO Strategic Objectives

Goals	Performance Measures	Targets for 2018/2019	Current Performance	Targets for 2019/20	Budget \$ to Support
Implement \$15/hour minimum wage program	<ol style="list-style-type: none"> 1. Complete outreach and engagement materials 2. Hire 1 FTE 3. Engage workers and employers 4. Coordinate relevant internal partners 5. Execute communications and outreach plan 	<ol style="list-style-type: none"> 1. Rules, FAQs, program documents 2. Hire 1 FTE 3. Finalize outreach and communications plan; begin execution of plan 4. Develop internal coordination plan and engage departments 5. Focus on business community to ensure high levels of compliance 	<p>Rules drafted and going through public comment; will be published before end of year.</p> <p>Minimum wage FTE hired.</p> <p>Outreach and communications plan drafted; execution begun.</p> <p>Internal coordination plan drafted and being implemented.</p> <p>Business resources and outreach prioritized; business resources available currently.</p>	<ol style="list-style-type: none"> 1. Hire a second staff member to focus on outreach and education (1 FTE) 	Budget includes \$84,894 for the Minimum Wage Coordinator, \$20,000 for one-time outreach costs in 2019 and \$10,346 for on-going support of the programs.



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Budget Proposals

Summary of 2020 Budget Changes



Program	2020 \$ Change	Total 2020 Budget
Support for \$15 Minimum Wage 1.0 FTE	\$79,560	\$79,560
Reduction in Business Assistance Specialist (Contract Compliance support) from 1.0 FTE to 0.4 FTE	(\$47,783)	\$3,515,517
Current Service Level Adjustments	\$98,156	\$3,515,517

Current Service Level Adjustments 2020 Budget



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Program	2020 \$ Change	Total 2020 Budget
CERT – reallocation of personnel to better align staffing with operations	\$1,405	\$177,267
River Print – reallocation of fund to reflect actual spending and financing	\$12,684	\$1,182,108

Labor Standards Enforcement & Education



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The Division of Labor Standards Enforcement and Education of HREO focuses solely on compliance with the City of Saint Paul Earned Sick and Safe Time (ESST) and Minimum Wage Ordinances. The ESST Ordinance creates access to paid time off of work for employees working in Saint Paul. The Minimum Wage Ordinance sets a local hourly minimum wage standard for work performed in the city.

Current Resources	2020 Amount	FTEs
Human Rights Specialist - ESST	\$107,890	1.0
Human Rights Specialist - Minimum Wage	\$84,894	1.0
Ongoing Support Costs	\$10,346	
Total:	\$203,130	2.0

Labor Standards Support

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1.0 FTE	No
\$79,560					

Description

The Mayor is proposing resources for the \$15 Minimum Wage outreach and education initiatives. Instead of investing resources into one-time static messaging, the HREEO department plans to invest in relationship-based engagement by adding a staff member to provide a more personalized customer service experience for residents and businesses alike. This position will be equivalent to a Business Assistant Specialist and will reside in the labor standards division of HREEO. The primary focus of this position will be to provide business support, not to conduct compliance investigations/enforcement.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X		

Department Strategic Objective

Implement \$15/hour minimum wage program



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Labor Standards Support

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Outreach, education and engagement strategy developed and executed	Materials created and translated, web portal created, outreach and engagement plan created and executed, create workplace advisory council, implement communications plan	Materials drafted and undergoing public comment period, Communications & Marketing plan drafted, outreach plan drafted and partially executed (in process)	Create workplace advisory council, Fully execute communications & marketing, and outreach & engagement plans, Finalize rules

How does this proposal reform or improve current operations/services?

The current model falls short of the engagement needed to foster success. By having an enforcement-heavy strategy, employers and employees are lacking opportunities to gain more thorough understanding of their rights and the expectations of the new laws.

What is the community benefit and how have/will they been engaged?

The core of this position is community engagement and will include education, training, gathering feedback, coordinating listening sessions and facilitating community conversations.

How does the proposal advance equity in the City of Saint Paul

The goal of this position is to bring businesses along to a place of compliance with the City's labor standards ordinance, particularly the new \$15 Minimum Wage laws. The department will help employees and employers position themselves for success by providing education, training and resources. Through these efforts, businesses will be empowered to reach required levels of compliance and employees will be well informed of their rights.



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Current Service Level Adjustments

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	-0.6 GF FTE	No
\$50,373		\$14,089	\$14,089		

Description

Current service level adjustments in the general fund include salary and non salary adjustments, including the following reductions:

- Out-of-town training: (\$1,500)
- Out-of-town lodging: (1,000)
- Transportation (\$344)
- Meals (\$300)
- Local registration fee (\$3,000)

Current service level adjustments in the special funds include salary and non salary adjustments in the general government special projects fund and the River Print fund.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety

Department Strategic Objective



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