



Department of Human Rights and Equal Economic Opportunity (HREEO)

Presentation of 2024 Budget Proposal to City Council

Agenda

- HREEO Department Overview
- 2023 Highlights
- Updates on Recent Initiatives
- Org Chart
- 2024 Proposed Changes
- FTEs Summary
- Spending Summary
- Revenue Changes & Outlook
- Questions & Discussion





Overview

HREEO's mission is to serve Saint Paul residents and businesses by advancing justice and equity through education, advocacy, and enforcement.

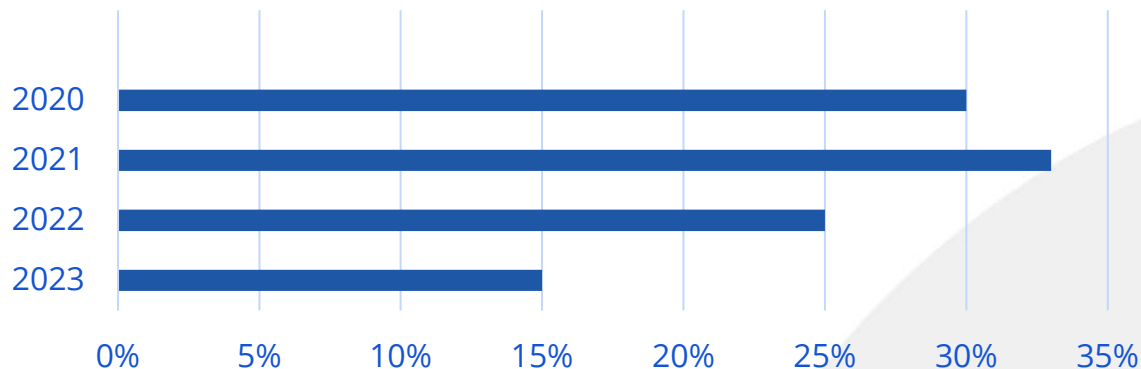
In 2023, the HREEO team focused on:

- ✓ Hiring and retention
- ✓ Communications and outreach
- ✓ Team-building
- ✓ Establishing and meeting key performance metrics

2023 Highlights

Hiring, Retaining, & Promoting Staff

Turnover Rate





2023 Highlights -- Team Building

- ✓ **Shift in mindset** -- Team focus!
- ✓ **Hiring** – Refined hiring checklist and policies to define roles and improve the process for both hiring managers and candidates, resulting in the successful onboarding of 9 new staff.
- ✓ **Standard Operating Procedures** – Reviewed, updated, and created SOPs for office operations, including file management, time off, staff development, personnel files, and expense requests.
- ✓ **Expectations set** -- For example, established goals of 6-month timeline for cases from open until close.



2023 Highlights Communications & Outreach

✓ **Better communications**

- Regular email newsletter to all staff and creation of HREEO SharePoint site for better team collaboration.
- Development of internal SharePoint site for Citywide staff with procurement, accessibility, and contract compliance training materials and resources.
- Regular procurement and contract compliance trainings for project managers: construction, professional services, contract renewal, CERT utilization, and cooperative contracting.
- Cross department collaboration: Working with DSI & PED to communicate with small businesses throughout the City.

✓ **Unprecedented Community Outreach**

- Created a departmentwide Know Your Rights presentation, updated the PCIARC presentation, and trained staff across divisions on Procurement. We have given the Know Your Rights and PCIARC presentations to 14 community groups thus far.
- In 2022, we participated in 4 outreach events. In 2023, we have tabled at 21 events this year to date!



2023 Highlights -- Increase in Volume

The Procurement Division issued 129 solicitation events, executed 499 contracts & managed \$398,454,038 in spending with 5 out of 7 positions filled.

	2021	2022	Percentage increase from 2021 to 2022
Number of contracts managed	889	1039	+ 14%
Total number of contracts issued	304	422	+ 28%
Total number of purchase orders issued	1,959	2,212	+ 11%
Total number of purchasing solicitations	107	118	+ 9%



2023 Highlights -- Improved Outcomes

Contract Compliance continues to leverage city economic opportunities and projects to further contract and workforce equity goals. In 2022, Contract Compliance monitored 18% more contracts and projects as well as helping the city have the highest workforce and small business inclusion in the history of the department. In 2023, Contract Compliance is tracking again see another 19% increase in the number of contracts monitored as well as increasing small business inclusion and minority workforce participation.

To date--the **Labor Standards** team is investigating or has closed cases that involve 2446 workers. They have ordered \$79,835 in back wages and 4,854 banked ESST hours.

In 2023, we onboarded 3 new **Human Rights Investigators**, making our team total at 4! They undertook intensive training and worked to develop SOPs. In 2023, they have opened 29 charges, closed 31 cases and have 9 additional investigations complete.

Procurement worked successfully with Public Works to utilize the best value contracting option, a procurement method that allows municipalities to consider factors other than price when making awards. In addition staff have issued purchase orders within 48 hours 85% of the time (up from a low of 70% in 2021).

Department of Human Rights & Equal Economic Opportunity*

31.5 FTEs

October 18, 2023

Andrea Ledger

Deputy Director of Procurement
1.0 FTE

Alex Dumke

Contract Compliance Manager
1.0 FTE

Beth Commers

Deputy Director of Human Rights & Labor
Standards
1.0 FTE

Andrea Cox

Chief Administrative
Officer/HR Liaison
1.0 FTE

Procurement

7.0 FTE

- **Arcelia Hernandez**
Buyer I
- **Sky Lohse**
Buyer I
- **Katie Nguyen**
Buyer I
- **Darling Lee**
Buyer I
- **Chanel Scott**
Buyer II
- **Bertrene Cage**
Buyer III
- **Queenie Tran**
Buyer IV

Supplier Diversity

1.60 FTE

- **Serena Boyce**
CERT Program
Coordinator
- **Daniel Choma**
Research
Analyst II (.6 FTE)

Contract Compliance

5.0 FTE

- **Sara Nurmela**
Sr. Compliance Coordinator
- **Yia Thao**
Compliance Coordinator
- **Ethan Hansing**
Compliance Coordinator
- **Bret Bicoy**
Compliance Coordinator
- **Jef Yang**
Compliance Coordinator

Kyle Dareff

HR/LS Manager
1.0FTE

Coordinators

2.0 FTE

- **Sierra Cumberland**
PCIARC Coordinator
- **Vacant**
Accessibility Coordinator

Labor Standards

5.0 FTE

- **Joshua Clapp**
LS Investigator I
- **Ma-Riah Roberson-Moody**
LS Investigator I
- **PaChia Yang**
LS Investigator I
- **Alicia Thoj**
LS Investigator II
- **Vacant**
LS Investigator III

Human Rights

4.5 FTE

- **Eden Fere**
HR Investigator I
- **Stephanie Boehmer**
HR Investigator I
- **VACANT (.5)**
HR Investigator I
- **Cymonne Williams**
HR Investigator II
- **Mark Samander**
HR Investigator II

Communications

1.0 FTE

Public Information Officer II
(PROPOSED FOR 2024)

Administration

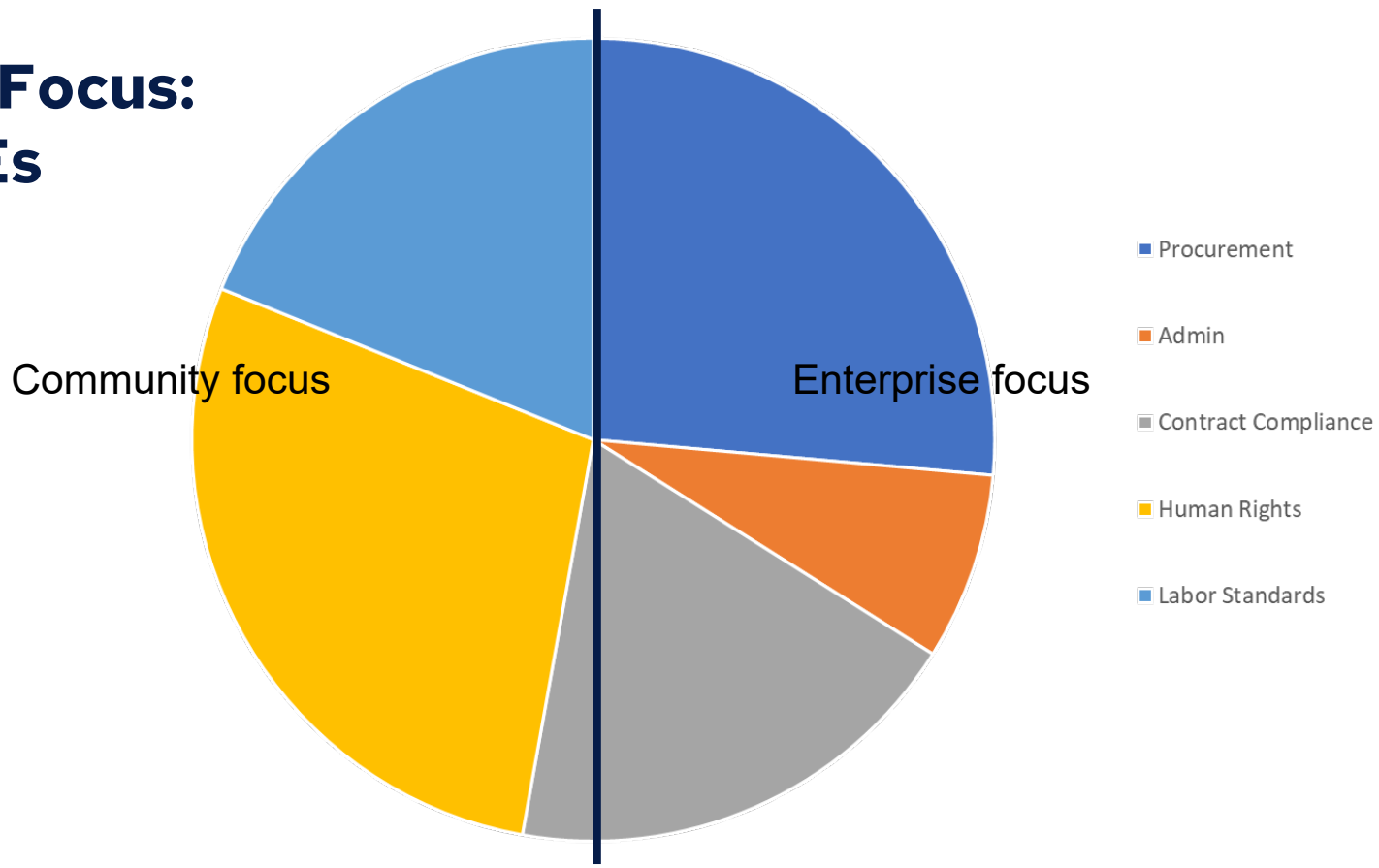
1.3 FTE

- **Armie Santiago** Office
Assistant IV
- **Pa Lee**
Human Resources
Consultant (.3 FTE
shared with PED)

*HREEO Director is currently vacant and
being filled on an interim basis by
Andrea Ledger and Beth Commers



Team & Focus: 31.5 FTEs





2024 HREEO Budget Requests: **Focus on serving the community & enterprise better**

- Add one FTE to HREEO for Communications staff
- Support for OTC and Grants budget requests

Department Name:HREEO

Proposal Name	FTE Impact	Spending Reductions or Revenue Increases	Spending Investments or Revenue Decreases	Notes
Public Information Specialist I	1.00	\$ -	\$ 97,324	
Enterprise Application Optimization	2.00	\$ -	\$ 280,000	Submitted by OTC, but supported by HREEO
Central Grants Office (OFS Budget Proposal)	3.00	\$ -	\$ 440,113	Submitted by OFS, but supported by HREEO
Total	1.00	\$ -	\$ 97,324	



Why are we prioritizing other department asks?

- Central services are working together to support all city functions.
- Efficiency is key to the overall operations of the enterprise and better service throughout the city.
- New staff require access to the right resources.

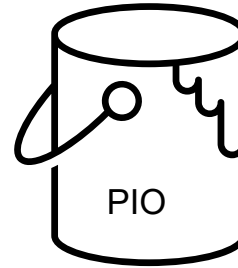


Why are we asking for communications support?

HREEO has 31.5 FTEs.

This work is spread out among us all and is done in addition to our other duties.

For example, the Compliance Supervisor alone spends 50% of his time on data practice requests.





FTE Summary

HREEO

	2020 Proposed Budget	2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	Change from 2023
100: City General Funds	28.12 FTE	24.98 FTE	29.58 FTE	29.58 FTE	30.58 FTE	1.00 FTE
211: General Government Special Projects	1.28 FTE	1.52 FTE	1.52 FTE	1.92 FTE	1.92 FTE	–
610: RiverPrint	3.00 FTE	2.00 FTE	–	–	–	–
TOTAL:	32.4	28.5	31.1	31.5	32.5	1.00

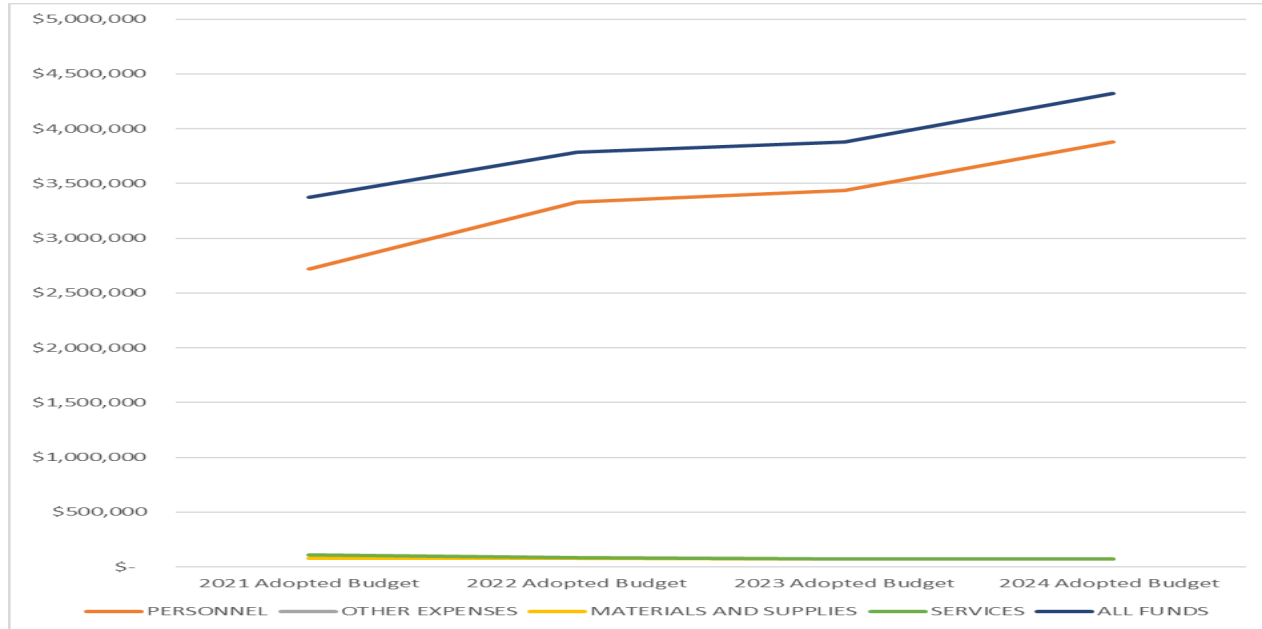


Spending

	FY 21 Actuals	FY 22 Adopted	FY 23 Adopted	FY 24 Proposed	\$ Change	% Change
100: City General Fund	\$2,747,307	\$3,784,689	\$3,879,270	\$4,319,741	\$440,471	11.35%
200: City Grants Fund	\$2,587	\$7,035	0.00	0.00	0.00	0.00
211: General Government Special Projects Fund	\$603,336	\$232,156	\$235,688	\$247,366	\$11,678	4.95%
TOTAL:	\$3,353,230	\$4,023,880	\$4,114,958	\$4,567,107	\$452,149	



Historical Spending





Personnel Budget

	FY 23 Adopted	FY 24 Proposed	\$ Change	% Change
EE Benefits	\$1,014,999	\$1,137,184	\$122,185	12%
Salaries and Wage	\$2,627,016	\$2,956,189	\$329,173	12.5%
TOTAL:	\$3,642,015	\$4,093,373	\$451,358	



Services Budget

	FY 23 Adopted	FY 24 Proposed	\$ Change	% Change
Services	\$94,985	\$96,099	\$1,114	1.17%
TOTAL:	\$94,985	\$96,099	\$1,114	



Materials & Supplies Budget

	FY 23 Adopted	FY 24 Proposed	\$ Change	% Change
Materials & Supplies	\$81,157	\$80,988	(\$169.00)	(0.2%)
TOTAL:	\$81,157	\$80,988	(\$169.00)	(0.2%)



Questions & Discussion

Our request for only 1 additional FTE and support for other departments in the enterprise does not mean that our work is limited and/or we have exceeded community and enterprise need.

On the contrary.

**It means that HREEO is in a process of continuous improvement.
We are committed to keeping our focus on staff, improving processes, and supporting the enterprise and community the best we can.**

Thank you.