

HREEO

Mission: Serving Saint Paul residents and businesses by advancing justice and equity through education, advocacy and enforcement.

HREEO

Values



Trust and Accountability

- Willingness to take responsibility
- Imbedding accountability in the process
- Understanding our biases
- Being honest about current state
- Not giving up
- Following through on goals
- Building efficient teams
- Developing trust between divisions



Community Inclusion

- Courtesy and friendliness with ourselves and the public
- Value residents and businesses
- Partnering with community
- Invest in community partnerships
- Engage with the community
- Taking a whole person approach with residents



Openness

- Genuinely embracing change
- Adaptable to change
- Willingness to ask questions
- Don't hoard information: freely share
- Openness to life long learning
- Adopting a growth mindset
- Collaborating with departments
- Finding common ground
- Greater good mentality



Continuous Improvement

- Process mapping for understanding
- Clearly communicating strategy and expectations
- Building transparent processes
- Playing by the rules
- Ability to meet deadlines
- Being subject matter experts
- Creating efficient processes
- Continuous improvement – efficiency/innovation

HREEO Strategic Direction



Empowering our Teams



Defining HREEO and Telling our Story



Setting Standards Based on Best Practices

HREEO Practical Vision

Radical Customer Service

Engagement-based Enforcement

Comprehensive, Effective and Efficient Reporting Mechanisms

Employee-centered Planning

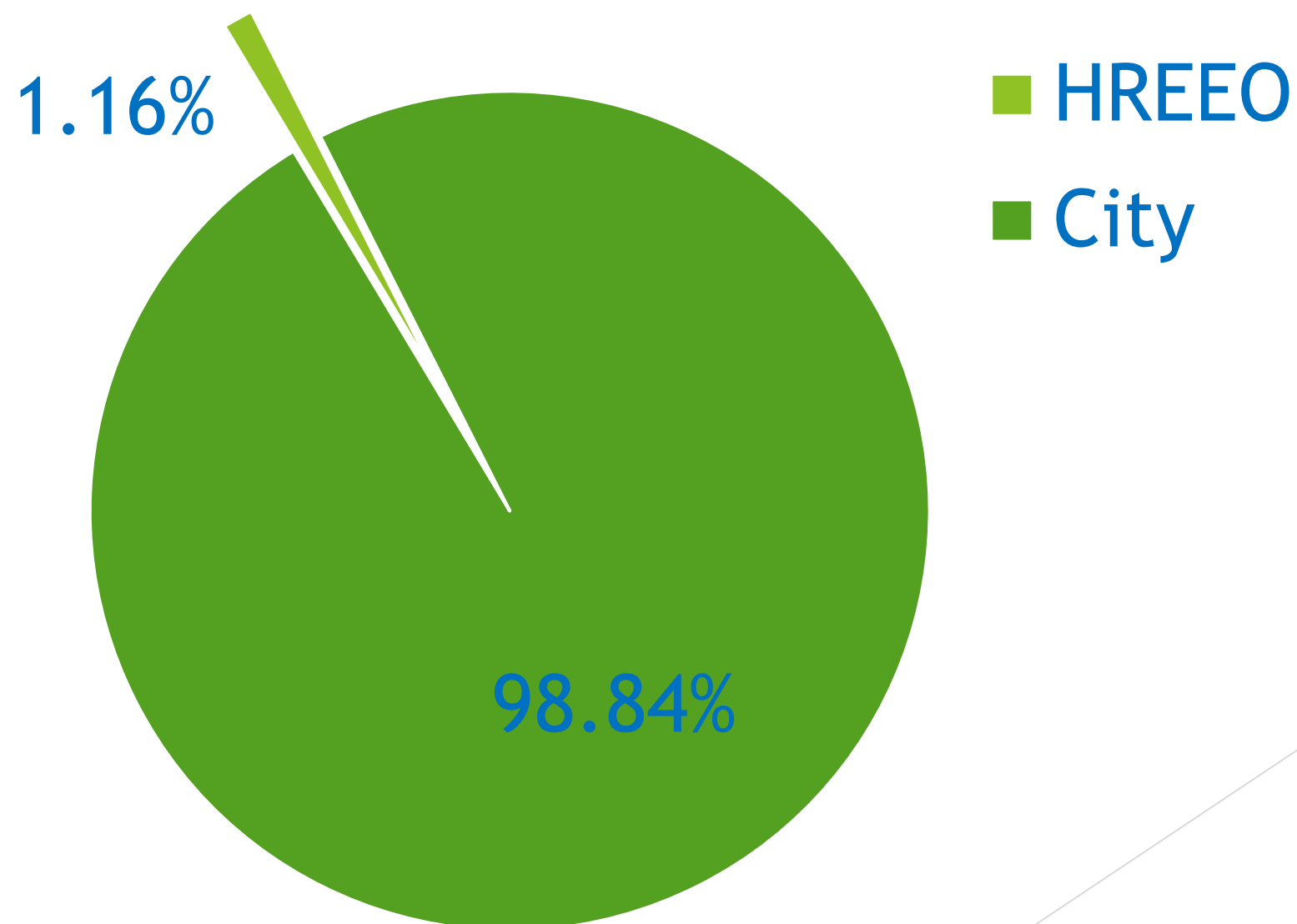
Holistic Financial Strategy

SMART and Integrated Technology

Active Community Engagement

HREEO GENERAL FUND BUDGET - 2020

\$3,705,517



2020 BUDGET CHANGES

Liabilities

- \$247,833 to meet budget target
- \$75,395 in anticipated revenue shortfall
- \$20,000 of unbudgeted interpreter expense
- \$118,064 in unanticipated employee expenses

2020 BUDGET CHANGES

Savings

- \$68,896 cut from Materials & Supplies
- \$240,213 taken from vacancies
- \$42,547 used in salary needs
- \$165,209 fund balance use

CURRENT VACANCIES 2020

3.81 FTE - Vacant in the General Fund

Position	FTE	Savings	Start of Vacancy	End of Vacancy
Buyer I	0.41	\$36,178	1-1-20	12-31-20
Business Assist. Specialist	0.4	\$32,150	1-1-20	12-31-20
Labor Standards Investigator I	1.0	\$77,856	1-1-20	12-31-20
Labor Standards Investigator II	1.0	\$64,862	5-21-20	12-31-20
Deputy Director	1.0	\$29,167	5-4-20	11-1-20
TOTAL	3.81	\$240,213		

NEW INITIATIVES

Funded

- Labor Standards Team
 - Earned Sick and Safe Time
 - Minimum Wage Implementation

Unfunded

- Conversion Therapy Ban
- Downtown Commercial District
- COPP Projects

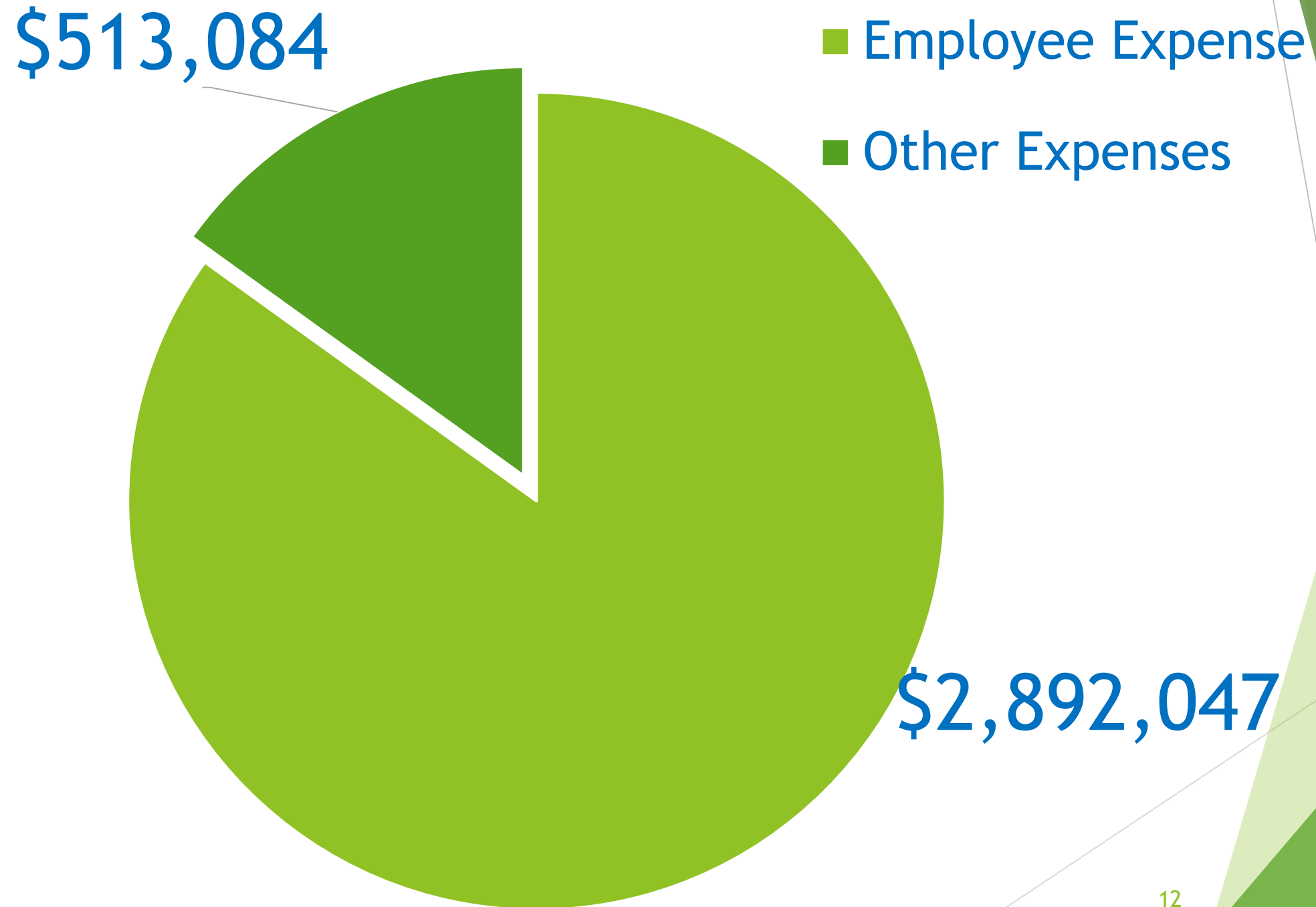
▸ 2021 Budget

GENERAL FUND BUDGET

- Director's Budget
- Labor Standards
- Contract Compliance
- Procurement
- Human Rights
- Equity*
- PCIARC
- MBDR

*\$30,000 managed by the Mayor's Office

GENERAL FUND BUDGET - 2021



GF SPENDING (Non-personnel) 2021

\$513,084

Major Spending Categories

\$293,304 - Minority Business Development

\$55,576 - Compliance Management Software

\$30,000 - Mayor's Equity Initiatives*

\$23,620 - PC Replacements

After these expenses, \$110,584 remains for operating HREEO

Proposed Budget Change (\$247,943)

How will we reach this goal?

Vacancy Savings

2021 Budget Change

Budget Item	FTE Impact	Savings
Vacancy - Compliance	0.4	(39,582)
Vacancy - Human Rights	0.5	(60,788)
Vacancy - Labor Standards	1.0	(97,879)
Vacancy - Procurement	1.0	(91,530)
Move 0.24 FTE from GF to SF	0.24	(19,629)
TOTAL	3.14	(309,408)

2021 Budget Change

Why did we choose these vacancies?

- There are no more materials and supplies budgets left to cut and still remain operational
- Vacancies allow us to maintain our current employees without layoffs or furloughs
- We spread the impact across divisions ensuring no one team was crippled

CURRENT STATE

Compliance Vendor Outreach

- Opened 27 new contracts
- Closed 56 contracts
- Monitoring \$83 million in activity
 - Ford Site Infrastructure Contract
 - Ford Site Utilities/Earthwork
 - Waterford Bay Project
 - Community of Peace Academy Charter School
 - Citywide Sewer Relining/Repairs

CURRENT STATE

Compliance Affirmative Action

- Processed 72 Registrations
- Requiring on-going reports from 59 registrants

Compliance Prevailing Wage

CURRENT STATE-Procurement

- ▶ Managing 600 city contracts
- ▶ Processing 50 purchase orders per week
- ▶ 4 staff, including Deputy Director, assigned to support emergency operations for pandemic and civil unrest
- ▶ Facilitating the innovative design-build procurement process for the \$230 million SPRWS McCarron Plant project

CURRENT STATE - Human Rights

Complaints/Intakes/Cases

New Cases - 52

Cases Closed - 92

This includes Housing, Employment and Public Accommodation/Education Cases

Settlement Total - \$82,720

This includes PDSA* + Cause Cases

*Pre-Determination Settlement Agreement

HREEO-CMS (Case Management Solution Database) implementation by year-end

Cross-functional roles and databases now being shared between HR & LS

CURRENT STATE - Labor Standards

18 New Complaints - Closed
12

9 COVID-related Complaints
Received

15 Open Investigations -
Resolved 3

Investigated/Investigating -
17 Employers

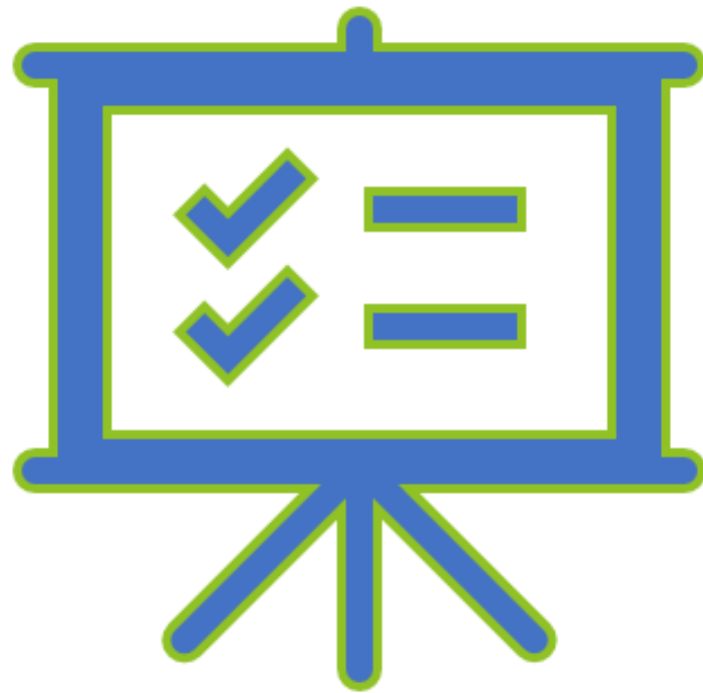
Conducted Community
Partner Outreach to over
300 community partners
and agencies for the
Minimum Wage
implementation for all
employers

Developed staffing plan,
conducted outreach and
interviewed candidates for
Labor Standards Advisory
Council

Provided COVID-specific
ESST FAQs and compiled
COVID-specific resource
referrals to 14 outside
agencies/community
partners

Reported to Council re:
COVID Return-To-Work labor
considerations

CURRENT STATE - Priorities



- ▶ Implement Process Improvements
- ▶ Cross Functional Training and Collaboration
- ▶ MBDR Fund Management
- ▶ Supplier Diversity Program
- ▶ Employee Development

