CITY OF
PORTLAND, OREGON

Amanda Fritz, Commissioner
1221 SW Fourth Ave., Suite 220
Portland, Oregon 97204
(503) 823-3008
amanda@ci.portland.or.us

DATE: October 3, 2011

TO: Mayor Sam Adams
Commissioner Nick Fish
Commissioner Randy Leonard
Commissioner Dan Saltzman
Auditor LaVonne Griffin-Valade

CC: Kezia Wanner, Senior Financial Analyst
OMF Financial Planning Division

FROM: Commissioner Amanda Fritz AF

SUBJECT: Office of Human Relations FY 2011-12 Fall BMP Submission

Please accept the Office of Human Relations Fall BMP submission for FY 2011-12. The submittal includes BRASS reports and Office of Human Relation updates on budget add packages and service improvement plan.

I have reviewed the enclosed documents and support the submission package.

Please contact Tom Bizeau (823-3990) or Tim Crail (823-3988) from my staff with any questions.

Thank you,

Amanda Fritz

Commissioner Amanda Fritz

Enc:
Budget Amendment Request Report
Prior Year Business Area Reconciliation Report

BUDGET AMENDMENT REQUEST

Office of Human Relations PERIOD Fall BuMP FISCAL YEAR FY 2011-12

HN_001 - Carryover Request for Inter-Group Dialogue Prog

Request to carry forward $40,000 for the Inter-Group Dialogue Program. The office hired a consultant to provide train-the-trainer training for dialogue facilitators.

Dollar Amount:	$40,000
Type:	Carryover Request
Resources:	General Fund Discretionary

HN_002 - Carryover request for Human Rights Comm

In the Spring BMP Human Relations requested to carryforward $20K for the HRC organizational development. They are currently developing an RFP to go out for a bid to do strategic planning.

Dollar Amount:	$20,000
Type:	Carryover Request
Resources:	General Fund Discretionary

Prior Year Decision Package Report
Fall BMP - October 3, 2011

Following are updates to the Decision Packages submitted during the 2010-11 budget process.

HN_006 - Carryover request for Intergroup Dialogues
Dollar Amount: ($40,000)
General Fund Discretionary
Type: Carryover Request

These funds are being requested in the Fall Bmp. An RFP process was concluded and a contract has been awarded.

HN_007 - Human Rights Commission carryover
Dollar Amount: ($20,000)
General Fund Discretionary
Type: Carryover Request

These funds are being requested in the Fall Bmp. An RFP for professional services to develop a new strategic plan has been written and will be going out in October. It is anticipated that a contract will be in place by December.

Prior Year Business Area Reconciliation Report
Prior Year Reconciliation Report

	FY 2009-10 Revised Budget	FY 2009-10 Year-End Actuals	Percent of Actuals to Revised
Office of Human Relations			
EXPENDITURES			
Personal Services	$408,516	$393,195	96%
External Materials and Services	$246,171	$248,167	101%
Internal Materials and Services	$34,751	$24,869	72%
TOTAL EXPENDITURES	**$689,438**	**$666,231**	**97%**
REVENUES			
General Fund Discretionary	$689,438	$666,231	97%
TOTAL REVENUES	**$689,438**	**$666,231**	**97%**

Bureau Reconciliation Narrative

The Office of Human Relations under spent funds budgeted for Internal Materials and Services by 28%. Original plans to print our brochures and flyers through Printing and Development were met by using our on site color printer. We printed fewer quantities of materials on an as-needed basis. OHR also used City Fleet less than originally planned. OHR over expended the External Materials and Services category by 1% because our rental property contract spanned over a lengthier period of time than the programmed fiscal year.

Prior Year Service Improvement Plan Update
Fall BMP - October 3, 2011

Following are updates to the Service Improvement Plan submitted during the 2011-11 budget process.

1. Increase the visibility and credibility of the HRC

The HRC continues to establish the necessary infrastructure and protocols to conduct its work effectively. The HRC continues to seek greater visibility as a leader on human rights issues. During the 2010-11 budget process these visibility issues were proposed to be addressed as follows:

- Host HRC meetings in community settings to provide greater visibility and outreach
  - It was found that topics discussed was the driver of attendance rather than the location. The Commission may need to refocus its efforts in this regard.
- Work to clarify both the complementary and distinct roles of the HRC and OHR to the Portland community.
  - Confusion within the City and in the community about the complementary yet distinct roles of the OHR and HRC has been alleviated by the exposure of HRC during recent Office of Equity formation processes. As the process of the Office formation continues clarity of roles will become more defined.
- Implement a public information campaign to highlight the functions of the OHR and HRC and provide opportunities to connect with each.
  - HRC provided an annual report to Council in early 2011 and will do so again in 2012. These functions were highlighted again through formation of the new Office of Equity and Human Rights and will continue with an outreach communications plan developed during HRC's upcoming strategic planning..
- Results will be measured by a customer survey that will capture community perceptions of the HRC and their knowledge of OHR and HRC.
  - This is yet to be completed and is a viable means of gaining information. HRC will begin this as part of its upcoming strategic planning process.

2. Strengthen partnerships among human rights organizations to effectively promote and protect human rights

The Community Education and Peace Building Program provides education on local and global human rights and issues of equity. Initiatives include the following:

- Human Rights Film and Dialogue Series
  - Launched on *International Human Rights Day 2009*, this series has engaged over 300 Portlanders on human rights issues ranging from human trafficking, violence against women, racism and sexism and homophobia in the Muslim world. The dialogue that follows each film becomes a space where we can all understand, share experiences and take individual and collective action.

- Presentations on Strategic and Emerging Issues
  - Launched in July 2010, this education series has engaged over 1,000 Portlanders on issues including but not limited to Islam and Islamophobia, race and racism, and the Somali American experience. This series grapples with divisive social justice issues in a safe learning environment.

- Community Outreach
  - The Office of Equity and Human Rights, formerly the Office of Human Relations, maintains mutually beneficial relationships with several Portland based human rights organizations including city, county, and state agencies, non-profit organizations, academic and faith-based institutions. These efforts facilitate collaboration on human rights and equity related challenges.

3. Reduce Racial Tension

This continues to be accomplished through the Inter-Group Dialogue (IGD) program where facilitated conversations occur between community members from different social identity groups that have a history of conflict or potential conflict with one another. The dialogues take place on a weekly basis over 2 months creating an understanding of the value of diversity and the need for equity in our communities and institutions.

An RFP and selection of a Consultant who will provide Training to prior participants in order to build volunteer facilitator capacity occurred in July of this year and is ready for implementation. During the next 12 months, the Inter-Group Dialogue Program will:

- build and strengthen capacities and skills within the City and the community to sustain the dialogue activities
- measure the impact of the dialogues on participants and outcomes through bureau and community surveys
- increase partnership with community organizations and neighborhood associations

4. Deepen collaboration with City bureaus to further equity and access for underrepresented groups

Direct working relationships among City staff and newcomer community leaders are the basis for both City bureau and community organization accountability. In Fiscal Year 2010-2011, of 5 City bureau's identified as essential to effective newcomer integration, 3 bureaus engaged in robust partnerships with 16 African, Asian, Arab, Spanish and Russian speaking CBOs and MAAs.

- Avenues to success
  - Authentic bureau-newcomer community partnerships have resulted in 16 Immigrant community associations increasing organizational capacity. Partnerships open City staff, facilities, and social networks to resettling communities and open up avenues for integrating new communities into Portland's mainstream. Successful working relationships between under-served immigrant community leaders and police officers and commanders, for example, builds cross-cultural confidence and consequently better service delivery and equity. More equitable City services benefit every family and all communities residing in these underserved districts.

- Barriers to success
  - Bureau policies often support greater access and equity, but require added focus on Portland's newest communities. This focus depends on the interest, skills, time and kindness of line staff. Deliberate budgeting for neighborhoods with severest access and equity issues is lacking. Most partnerships integrating our newest Portlanders, who are often living in poverty, begin with neighborhood crises or the initiative of unpaid community elders and activists. The disparity between available resources and need requires further articulation to reverse trends shown in demographic data.