

6 - Budget Summary Info:

Expenditures	Current Revised FY 2008-09 Budget	Requested FY 2009-10 Budget	Proposed FY 2009-10 Budget
Operating	\$654,419	\$692,889	\$594,652
Capital	0	0	0
TOTAL	\$654,419	\$692,889	\$594,652
Authorized Positions	4	4	4

7 - Labor/Management/Administration:

1. Percent spent on administration: 13%
2. Total FTE: 4
3. Average management span of control: 3 FTE
4. Bargaining Units: 0

8 - High Level Performance Measures:

1. % of individuals served who rank service as satisfactory
2. % of participants trained who report increased knowledge, skills and abilities
3. # of volunteer hours
4. qualitative measures (media coverage, interviews with participants, stories) that demonstrate impact in achieving OHR's mission

9 - Awards/Recognitions: none yet

Top of Class Jurisdiction: The University of Columbia's Center for the study of Human Rights is compiling a report on Human Rights Commissions across the US which will be available in late 2009. Commissions highlighted for best practices and interesting work: Pennsylvania, San Francisco, Eugene, Milwaukee and Seattle. Some of these commissions have civil rights enforcement authority. Portland does not.

10 - Major Projects CURRENT:

Policy/Operational Projects (top 5)

1. Human Rights Commission: establish Human Rights Agenda and build organizational supports.
2. Launch the Bishop Desmond Tutu Dialogues on Truth and Reconciliation
3. Immigrant and Refugee Affairs Program – Engage 7 bureaus to increase service effectiveness and access to jobs, contracts, and civic engagement opportunities for new comers (individuals, businesses, organizations).
4. 2009 – Year of Human Rights Learning: Host Training on the UN Declaration of Human Rights; Partner with community based organizations to host Know Your Rights training focused on areas of most frequently reported human rights abuse

Capital/Infrastructure Projects (top 5)

Not applicable

Major Maintenance Projects (top 5)

Not applicable

11 – Major Projects – Out Years

YEAR 2:

Policy/Operational Projects (top 3)

1. Human Rights Commission
2. Immigrant and Refugee Affairs
3. Community Education and Peace Building

Capital/Infrastructure Projects (top 3)

Not applicable

Major Maintenance Projects (top 3)

Not applicable

YEAR 3:

Policy/Operational Projects (top 2)

1. Human Rights Commission & Education Work
2. Immigrant and Refugee Affairs

Capital/Infrastructure Projects (top 2)

[By neighborhood]

Not applicable

Major Maintenance Projects (top 2)

[By neighborhood]

Not applicable

YEAR 4:

Policy/Operational Projects (top 1)

Human Rights Commission

Capital/Infrastructure Projects (top 1)

[By neighborhood]

Not applicable

Major Maintenance Projects (top 1)

[By neighborhood]

Not applicable

12 - Sustainability Goals – SOCIAL

1. SEA-related: OHR is not yet in SEA. www.portlandonline.com/auditor/auditservices/residentsurvey2007
2. Affirmative Action Results: 100%
3. M/W/ESB Contracting: 100%
4. Customer survey/polling results: none to report yet

13 - Sustainability Goals – ECONOMIC

1. “Lean Manufacturing” improvements: OHR established an office with used furniture and cost savings of 5 times the average contractor bid.
2. Summary of Major Assets Managed: copier
 - Good condition 100%
 - Fair condition 0%
 - Poor condition 0%
 Replacement value: \$5000 (copier)

14 - Sustainability Goals – ENVIRONMENTAL

Sustainability Plan: Under development

Latest Report: not available

Highlights: NOTE: OHR is housed in a privately owned property whose owner is committed to sustainability. OHR staff chose the building in part because of lower rents, the green landscaping design, and the use of low impact or recycled materials (such as Metro Paint) when the building was being refurbished for City use. Staff will be developing a sustainability plan in Summer 2009.

15 - Key Policy & Planning Documents:

Strategic Plan: Will be developed with the Human Rights Commission in late Spring 2009.

Portland Policy Documents (Top 3):

A Framework for Action:

<http://www.portlandonline.com/humanrelations/index.cfm?c=49499&a=227364>

Immigrant and Refugee Task Force Final Report

<http://www.portlandonline.com/humanrelations/index.cfm?c=49573>

Bureau Baseline Template

<p>1</p> <p>Overview: OFFICE OF HUMAN RELATIONS Commissioner-in-Charge: Fritz Commissioner's Liaison: Dora Perry Bureau Director: María Lisa Johnson Finance Manager: None FPD Analyst: Kezia Wanner Organizational Chart: http://www.portlandonline.com/humanrelations/index.cfm?c=49499 Budget Advisory Committee Roster: http://www.portlandonline.com/humanrelations/index.cfm?c=49501</p>	<p>2</p> <p>Guiding Statements:</p> <p>Slogan: Building Peace Ending Discrimination Mission: http://www.portlandonline.com/humanrelations/index.cfm?c=47705 Vision: http://www.portlandonline.com/humanrelations/index.cfm?c=49499&a=227364 Values: http://www.portlandonline.com/humanrelations/index.cfm?c=49499&a=227364 About Us: http://www.portlandonline.com/humanrelations/?c=47705</p> <p>Services/Programs (See #16) →</p> <p>More: http://www.portlandonline.com/humanrelations/?c=47705</p>
<p>3 – External Trends:</p> <p>3 Positive/Strengths a. Portland's demographic shift b. An outlook of hope in embracing the nation's diversity c. A national political shift to address issues of civil and human rights</p> <p>3 Negative/Weaknesses a. Economic downturn b. De-funding of federal, state and local civil rights functions c. Increase in scape-goating of specific groups</p> <p>Internal Trends:</p> <p>3 Positive/Strengths a. Diverse, talented, and connected staff b. Strong, dedicated Human Rights Commission c. Emerging partnerships with City bureaus</p> <p>3 Negative/Weaknesses a. One-time only funding supports some core bureau functions b. ONI programs overlap with OHR mission c. Past history of dismantled programs and functions</p> <p>NOTE: OHR has not yet developed a strategic plan. Plan will be initiated with the Human Rights Commission in Spring of 2009.</p>	<p>4 – Titles of Three Most Recent Audits & % of Recommendations Implemented:</p> <ul style="list-style-type: none"> ▪ Not applicable <hr/> <p>5 – Trends:</p> <p>Historical Trends: Not available.</p> <p>Comparisons to other cities: The University of Columbia's Center for the study of Human Rights is compiling a report on Human Rights Commissions across the US which will be available in late 2009. Commissions highlighted as doing interesting work: Pennsylvania, San Francisco, Eugene, Milwaukee and Seattle. Some of these commissions have civil rights enforcement authority. Portland does not. Funding and staffing varies tremendously for these types of functions.</p> <p>Major Org/Budget Changes (last 2 years): The human rights and human relations functions of the City have historically struggled with sporadic funding. In 2008-09 a new bureau was established to oversee and support Human Rights. This function had not been funded since 2003.</p>

<p>16 – Services/Programs:</p> <p>Programs</p> <p>Services</p> <ol style="list-style-type: none"> 1. Human Rights Commission 2. Human Rights Abuse and Hate Crime Reporting: intervention and/or service referral, policy advocacy 3. Peace Building Program: training peer facilitators to host inter-group dialogues across difference. Pilot program will begin with Police Bureau. 4. Bishop Desmond Tutu Dialogues on Truth and Reconciliation: a project of the Human Rights Commission to create the space for dialogue and healing on issues of institutional harm and violence. The project's vision: a community reconciled unto itself. 5. Know Your Rights Trainings targeted to areas of most frequently reported civil and human rights abuse 6. Training and Intervention on issues of inter-group tension and conflict for schools, organizations and neighborhoods 7. Support to Bureaus in increasing service effectiveness and cultural competency in providing greater access to contracts and jobs for Portland's new comer communities. This program connects Portland's bureaus with immigrant organizations, offers training for new Portlanders interested in accessing jobs, internships, apprenticeships and contractual opportunities. The program also highlights newcomer contributions in the arts, civics, and business as assets for Portland. <p>Programs</p> <ol style="list-style-type: none"> 1. Human Rights Commission. 2. Immigrant & Refugee program 3. Community Education & Peace Building program
