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CITY OF  
**PORTLAND, OREGON**

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

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**MEMORANDUM**

**DATE:** October 4, 2010

**TO:** Kezia Wanner, Senior Financial Analyst  
OMF Financial Planning Division

**FROM:** Amanda Fritz, Commissioner-in-Charge

**SUBJECT:** Office of Human Relations FY2010-11 Fall BMP

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Please accept the Office of Human Relations (OHR) Fall BuMP Submission for Fiscal Year 2010-11.

The Office of Human Relations is requesting a Program Carryover of \$22,000 to cover contracts encumbered in FY 2009-10. This submission also includes a report on prior year decision packages and a Prior Year Business Area Reconciliation Report.

Please contact Maria Lisa Johnson (503.823.4428) if you have any questions or concerns.





## Memorandum

To: Commissioner Amanda Fritz  
From: María Lisa Johnson, Bureau Director  
Re: Spring BuMP  
Date: October 4, 2010

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I respectfully put forth Human Relations' Fall BMP submission for your consideration.

The Office of Human Relations is requesting a Program Carryover of \$22,000 to cover contracts encumbered in FY 2009-10. You may recall that OHR made a request for this program carryover in the FY 2009.10 Spring BMP process.

The documents I am submitting to you also include an update on prior year decision packages and a Prior Year Business Area Reconciliation Report.

Please let me know if you have any questions. You can reach me at 503-823-4428.

MARÍA LISA JOHNSON, DIRECTOR

HUMAN RIGHTS COMMISSION

AMANDA FRITZ, COMMISSIONER

# BUDGET AMENDMENT REQUEST

Office of Human Relations

PERIOD Fall BuMP

FISCAL YEAR FY 2010-11

## HN\_001 - Human Relations Program Carryover

In the Spring BMP, OHR requested a reduction to its FY 2009-10 budget by \$22,000 for contractual work that began in FY 2009-10 and continues into FY 2010-11. The contract funds targeted trainings for the Human Rights Commission.

Dollar Amount: \$22,000

Type: Carryover Request

Resources: General Fund Discretionary

## Prior Year Business Area Reconciliation Report

	FY 2009-10 Revised Budget	FY 2009-10 Year-End Actuals	Percent of Actuals to Revised
<b>Office of Human Relations</b>			
<b>EXPENDITURES</b>			
Personal Services	\$408,516	\$398,656	98%
External Materials and Services	\$246,171	\$248,167	101%
Internal Materials and Services	\$34,751	\$24,869	72%
<b>TOTAL EXPENDITURES</b>	<b>\$689,438</b>	<b>\$671,692</b>	<b>97%</b>
<b>REVENUES</b>			
General Fund Discretionary	\$689,438	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$689,438</b>	<b>\$0</b>	<b>0%</b>

### 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.

**OFFICE OF HUMAN RELATIONS**  
**Report on 2009-10 Decision Packages**

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**Community Education and Peace Building Program**

This decision package restored \$116,705 in ongoing General Fund discretionary to support core programs that help communities throughout Portland learn about human rights, promote positive human relations and resolve issues of racial and inter-group conflict. Funds specifically support a Senior Community Information Specialist and program supports.

In FY 2009-10 OHR launched Human Rights Film Night, a project aimed at educating Portlanders about human rights issues through film and dialogue. The position also provided support to the Intergroup Dialogue Project of the Human Rights Commission.

**Human Rights Commission**

This package added \$50,000 in ongoing General Fund discretionary to support the organizational development of the Human Rights Commission. Funds also supported meeting expenses and training on team development and policy analysis for the Human Rights Commission.

Accomplishments in FY 2009-10: Funds were used to support the development of a strategic plan and initiate the Inter-Group Dialogue Project which trained 22 volunteer facilitators to engage community members who have had a history of conflict to engage in dialogue that furthers understanding and action for greater equity. The HRC sponsored three inter-group dialogues this past year.

**DEEP – Diverse and Empowered Employees of Portland**

This package provided \$18,000 in ongoing General Fund discretionary to support the work of DEEP in creating or enhancing a supportive and inclusive environment for the City's diverse workforce.

Accomplishments FY 2009-10: DEEP supported ten affinity groups that provided networking and education opportunities for employees and individuals interested in working for the City. An average of 20 people participated in each affinity group meeting. Participation at DEEP events ranged from 40 to 200.

**Budget Note**

**Immigrant and Refugee Program**

For FY 2009-10 the Immigrant and Refugee Program operated with one-time General Fund dollars. In FY 2010-11 the \$103,250 in one-time General Fund discretionary was converted to General Fund ongoing dollars. Funds were used to support a Program Coordinator who implements various strategies to broker the more effective integration of newcomer communities into the economic, cultural and social fabric of the city. Strategies include educational presentations focused on demographic shifts and the assets that new families bring as they make a home in Portland; connecting and cross training city entities and community associations to more effectively include and utilize one another; and providing guidance on how to access City contracts and jobs.

Accomplishments FY 2009-10: included planning community led forums that engage Portland's newest communities in shaping more comprehensive resettlement strategies that address the needs of traumatically dislocated families settling during Portland's economic distress; hosting monthly Colored Pencils events to highlight the cultural and artistic contributions of our diverse communities; and linking Police, Transportation and Parks Bureaus with newly established communities for more effective service and civic engagement. This past year, the Newcomer Portland Program matched 100% of its budget with volunteer contributions.

Pymt Bdgt Vendor Name	RefDocNo	Amt type				Grand Total
		100	200	350	500	
BENJAMIN CHAMBERS	22019778			43		43
<b>BENJAMIN CHAMBERS Total</b>				<b>43</b>		<b>43</b>
KRISTIN LENSEN CONSULTING	22019783			1		1
	22035783			88		88
<b>KRISTIN LENSEN CONSULTING Total</b>				<b>88</b>		<b>88</b>
LAURA HUNT	22029903		(4,600)	-	4,600	-
<b>LAURA HUNT Total</b>			<b>(4,600)</b>	<b>-</b>	<b>4,600</b>	<b>-</b>
PRISKA LESTARI HILLIS	22050930	200	(200)			-
<b>PRISKA LESTARI HILLIS Total</b>		<b>200</b>	<b>(200)</b>			<b>-</b>
BLUE SKY WEST LLC	22051610	23,900	(2,300)			21,600
<b>BLUE SKY WEST LLC Total</b>		<b>23,900</b>	<b>(2,300)</b>			<b>21,600</b>
<b>Grand Total</b>		<b>24,100</b>	<b>(7,100)</b>	<b>131</b>	<b>4,600</b>	<b>21,731</b>

OHR will cancel

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OHR is requesting this as a program carryover in the Fall BMP

Kezia - OHR is cancelling the encumbrance for Benjamin Chambers and Kristin Lensen Consulting. We are requesting the encumbrance for Blue Sky West LLC as this is the business name of the property owner to whom we pay rent.