



CITY OF
PORTLAND, OREGON

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MEMORANDUM

DATE: January 14, 2011

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

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

SUBJECT: Office of Human Relations FY2010-11 Winter BMP

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

The Office of Human Relations requests an internal transfer of \$10,000 from External Materials to Personal Services to cover additional personnel costs. Please also find updates on FY 2010-11 decision packages and a status report on OHR's Service Improvement Plan.

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

BUDGET AMENDMENT REQUEST

Office of Human Relations

PERIOD Winter BuMP

FISCAL YEAR FY 2010-11

HN_004 - Increase Personal Services

OHR requests to move \$10K from EM&S to Personal Services to cover projected position increases.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: Internal Transfer

Business Area Projection Report

	Winter BuMP Revised Budget	FY 2010-11 Year to Date Actuals	Winter BuMP Year-End Projection	% of Projected Actuals to Revised Bud
Office of Human Relations				
EXPENDITURES				
Personal Services	\$412,754	\$170,614	\$412,754	100%
External Materials and Services	\$155,287	\$22,107	\$148,760	96%
Internal Materials and Services	\$43,468	\$14,919	\$40,806	94%
TOTAL EXPENDITURES	\$611,509	\$207,640	\$602,320	98%
REVENUES				
General Fund Discretionary	\$611,509	\$0	\$602,320	98%
TOTAL REVENUES	\$611,509	\$0	\$602,320	98%

Bureau Projection Narrative

Personal Services expenditures are expected to be approximately \$10K more than FY 2010-11 Adopted Budget due to projected position increases. OHR is requesting to move \$10K from External Materials and Services to Personal Services in the Winter BMP to ensure there will not be an overexpenditure.

Office of Human Relations BUDGET DECISIONS – WINTER BMP UPDATE
January 10, 2011

Summary of Budget Decisions 2010-11

Following is the update on decision packages of the 2010-11 budget process.

4% Reduction Package

At the direction of the Mayor, OHR presented two reduction packages. A 1% one time reduction of \$6,143 reduction eliminated expenditures in education and out of town travel. Staff did not travel out of town to attend educational conferences. Training expenses were covered through our miscellaneous line item. A 3% ongoing reduction eliminated \$18,427 in professional services. The number of contracts with professional consultants has been reduced for FY 2010-11.

Fleet IA Decision Package

This request established a \$5,000 City Fleet IA with OHR. After researching the cost of purchasing a vehicle for use at our offsite office, we determined that \$5,000 was an insufficient resource. We are not going to purchase vehicle. We will instead direct a portion of this line item to leasing city vehicles on an as needed basis.

Immigrant & Refugee Position Status Change Decision Package

This request sought explicit budget authority from Council to change the Immigrant and Refugee Program Coordinator position from a limited-term position to a permanent position. Council approved ongoing General Fund resources to support the I& R Program. The position is now a permanent general fund supported position. The program has changed its name to the Newcomer Portland Program.

Office of Human Relations Service Improvements Plan FY 2010-11
Winter BMP Update January 10, 2010

Following are updates to the Service Improvement Plan submitted during the 2010-11 budget process.

1. Establish an effective referral system to triage incoming human rights abuse cases

As the Office of Human Relations and the Human Rights Commission do not have civil rights authority, our bureau must develop effective infrastructure and capacity to address incoming calls requesting assistance with human rights abuses. Calls are currently staffed by the OHR Director and the Executive Assistant with occasional involvement of other OHR staff. We track incoming requests through TrackIt. We have a limited referral system and use it when appropriate. To improve our response to individuals calling with human rights abuse cases, we have done the following:

- Developed written protocols that describe our process for addressing and following up with requests for human rights assistance and intervention.
- Expanded our outreach and referral system to include organizations and attorney networks addressing civil and human rights issues emerging in Portland.
- Developed a working relationship with Human Rights entities in the region.
- Although we initially planned to establish an email system for HRC members to provide additional accountability mechanisms for City of Portland related complaints, HRC members determined that city staff would be best positioned with the referral information and organizational connections to respond with consistency to requests for assistance.
- Results of our actions will be measured through customer satisfaction surveys and an internal review of how effectively each case was served through our referral network.

2. Increase the visibility and credibility of the Human Rights Commission in holding institutions accountable for safeguarding the human rights of all people.

The HRC continues to establish the necessary infrastructure and protocols to conduct its work effectively. The HRC needs greater visibility to offer leadership on human rights issues. Over the past year, confusion has emerged within City Council and in the community about the complementary yet distinct roles of the OHR and HRC. During the 2010-11 budget process we proposed to address this as follows:

- Host HRC meetings in community settings to provide greater visibility and reach
- Work to clarify both the complementary and distinct roles of the HRC and OHR to the Portland community.
- Implement a public information campaign to highlight the functions of the OHR and HRC and provide opportunities to connect with each.
- Results will be measured by a customer survey that will capture community perceptions of the HRC and their knowledge of OHR and HRC.

Progress thus far:

- During the 2010-11 fiscal year, the Human Rights Commission rotated its meeting locations to achieve greater neighborhood visibility. HRC meetings were held at PCC Cascade on N Killingsworth, New Columbia Community Center on N Trenton, and PCC work center at 42nd and Killingsworth. Meeting attendance has not increased by moving meeting locations alone. The topic of meetings seems to drive

the attendance more than the location. Meetings in which HRC members have heard or addressed controversial issues have been well attended.

- With the assistance of the Director, HRC conducted research and produced recommendations on the interplay between Immigration and Customs Enforcement and local law enforcement. A partnership was extended to work with the Multnomah County Sheriff and community organizations concerned with this issue. The recommendations have been requested by partner organizations including the US Attorney's Office. This process has increased the credibility of the HRC.
- OHR staff developed branding documents in early Fall 2010 for OHR and HRC. Since this time, one OHR program refined its focus and branding. We shall work on updating our brochures to reflect program changes in Winter 2011.
- OHR and HRC will produce an annual report to distribute to community and public stakeholders in early February 2011.
- The customer/community perception survey is under development, and shall be distributed in April 2011.

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

In 2009 OHR initiated discussions with several bureaus (Fire, Water, Planning and Sustainability, Transportation, Purchasing, Office of Neighborhood Involvement, Police) to identify opportunities for civil leadership, apprenticeships, jobs, and contracts for under-represented communities, specifically newcomer communities. While bureau policies generally support creating greater access to services and opportunities, focus on immigrant and refugee communities' needs and assets, as well as cross-bureau and inter-governmental cooperation is limited. During the next 12 months

- OHR will develop formal partnerships with bureaus that identify concrete, attainable goals
- OHR will measure progress in achieving these goals through bureau and community surveys
- OHR will document cross bureau and intergovernmental collaboration to address the needs and integrate assets of newcomer communities.

OHR progress in this area is as follows:

- OHR staff have partnered with community organizations in a series of resettlement reviews which evaluate the extent to which nonprofit organizations and government entities are working to integrate newcomer communities. These reviews require considerable organizing and brokering to ensure the collaborative presence of stakeholders – particularly organizations that receive funding to serve newcomers and organizations working to meet Title VI requirements. This process began in the Fall of 2010. Staff are gathering information on existing and new collaborations.
- OHR work with other city bureaus continues to be informal.
- OHR has not developed surveys on City progress in meeting newcomer community needs. After a consult with the Auditor's office, we are reconsidering this strategy. Our measures must reflect outcomes that OHR can directly impact. This year's measures will include the following:
 - # of participants at newcomer community integration events
 - # of public employees at newcomer community integration events
 - # of participants (whether public employee/newcomer) for whom the event is a first experience.