

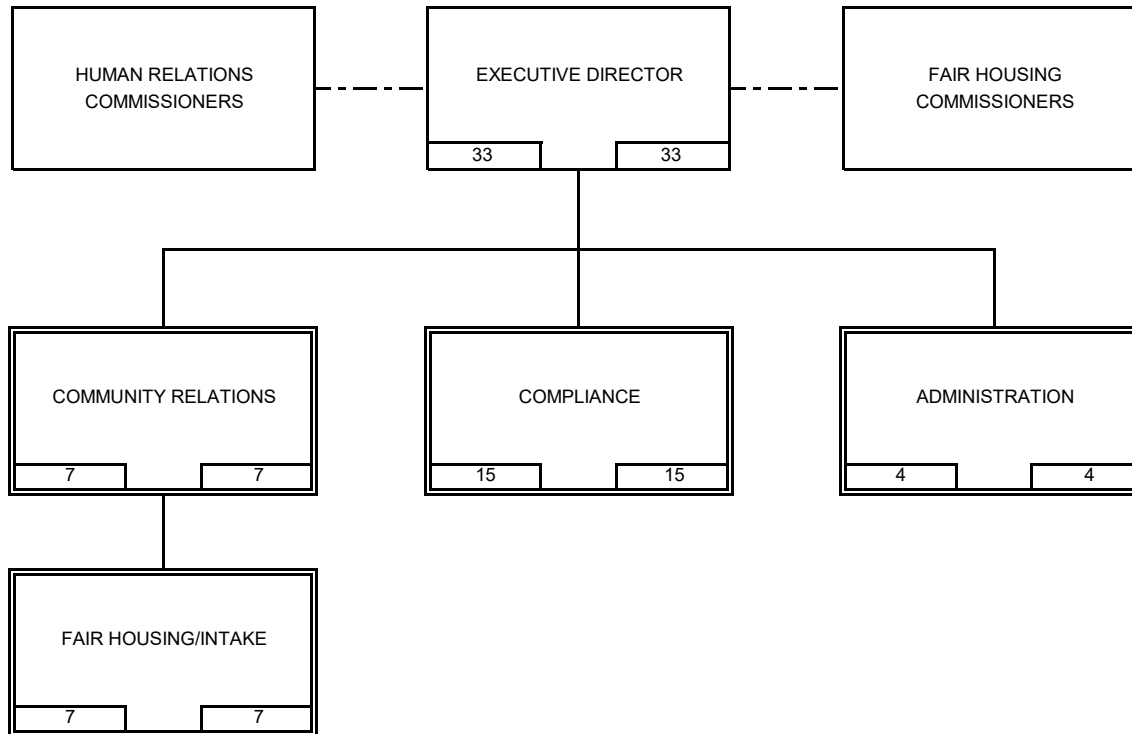
CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
COMMISSION ON HUMAN RELATIONS

No.
54



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20 33	FY22 BUDGETED POSITIONS 33

SECTION 33

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2022 OPERATING BUDGET

Department								No.
Commission on Human Relations								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,286,672	2,360,285	2,360,285	2,325,040	(35,245)
		b)	Employee Benefits					
		200	Purchase of Services	24,037	34,657	34,657	34,657	
		300	Materials and Supplies	19,436	27,731	27,731	27,731	
		400	Equipment	2,555	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,332,700	2,422,973	2,422,973	2,387,728	(35,245)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	2,286,672	2,360,285	2,360,285	2,325,040	(35,245)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	24,037	34,657	34,657	34,657	
		300	Materials and Supplies	19,436	27,731	27,731	27,731	
		400	Equipment	2,555	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,332,700	2,422,973	2,422,973	2,387,728	(35,245)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Commission on Human Relations	No. 54
---	-----------

Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		3,544		19,265			19,265		
2	Full Time	34	2,259,799	37	2,302,777	33	33	2,267,532	(4)	(35,245)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		23,306		38,243			38,243		
5	Overtime		23							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		34	2,286,672	37	2,360,285	33	33	2,325,040	(4)	(35,245)

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

C. Summary by Object Classification - General Fund

1	Lump Sum		3,544		19,265			19,265		
2	Full Time	34	2,259,799	37	2,302,777	33	33	2,267,532	(4)	(35,245)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		23,306		38,243			38,243		
5	Overtime		23							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		34	2,286,672	37	2,360,285	33	33	2,325,040	(4)	(35,245)

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET		PERFORMANCE MEASURES AND RACIAL EQUITY
Department Commission on Human Relations	No. 54	Responses to Racial Equity Questions
<i>Racial Equity Questions for Existing Budget</i>		
<i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i>		
<ul style="list-style-type: none"> · <i>A Safer and More Just Philadelphia</i> · <i>Health Equity for All</i> · <i>Quality Education for All</i> · <i>Inclusive Economy and Thriving Neighborhoods</i> · <i>Diverse, Efficient, and Effective Government</i> 		
<p>As the official civil rights agency of the City, much of the mission of the PCHR falls under the area of “A Safer and More Just Philadelphia” as it is responsible for the protection and promotion of racial equity for all citizens of Philadelphia by enforcing the Fair Practices Ordinance and investigating complaints of discrimination and intergroup conflict through its Community Relations Division and Compliance Division. The Fair Housing Commission supports the area of “Inclusive Economy and Thriving Neighborhoods” as it is charged with addressing unfair rental practices and unsafe and unhealthy conditions in rental properties.</p>		
<i>Have you involved internal and external stakeholders, including marginalized communities of color, in your department’s budget process and program/policy design?</i>		
<p>While the PCHR has not directly engaged stakeholders regarding the department’s budget process and programming for FY22, the goals of the standing programs of Community Relations, Compliance, and Fair Housing are driven by needs that are identified in the PCHR’s continual work with the various communities of Philadelphia. Each PCHR program regularly engages with internal and external partners in ensuring their goals of racial equity, fair housing, and civil rights protection are achieved as evident in FY20 and FY21 accomplishments.</p>		
<i>How is your department using its budget to create an inclusive, anti-racist workplace?</i>		
<p>As a department in which over 85% of its employees are black and people of color, 97% of its operating budget goes to this ethnically and racially diverse staff. Monies allocated to “seminars and training sessions” are used to enrich staff in the department’s field of service (i.e. civil rights, anti-discrimination, and fair housing).</p>		

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Commission on Human Relations	54	Human Relations / Fair Housing Commission	01	
Program Description				
<p>The Philadelphia Commission on Human Relations (PCHR) is the City's official civil rights agency. The PCHR enforces local anti-discrimination laws; investigates discrimination complaints and civil rights violations; resolves community disputes through various conflict intervention methods; and educates the public on their legal rights and responsibilities. This mission is accomplished through the PCHR's Community Relations Division and Compliance Division.</p> <p>The PCHR also staffs the Fair Housing Commission, which is charged with remedying unfair rental practices and addressing unsafe and unhealthy conditions in rental properties through enforcement of the Fair Housing Ordinance.</p>				
Program Objectives				
<p>PCHR intends to launch neighborhood ambassador and youth leader programs with the goals of strengthening neighbor-neighbor relations; combat the increase of bias incidents and hate crimes; and educate Philadelphia residents on their civil and housing rights.</p> <p>PCHR will launch the "Wage Equity Public Information Campaign" with the purpose to saturate the city with information on the requirements and protections of the Wage Equity law. Similar initiatives will be developed and launched in order to increase public awareness of new civil rights laws and protections as they are established in the City.</p> <p>The FHC will investigate all violations, ensure landlord compliance with all relevant City ordinances, adjudicate all disputes and issues final orders in its current case load and any additional cases.</p>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Discrimination Cases Investigated	163	103	150	150
<p><u>Comments:</u> This target is set to reflect the number of employment, housing, and public accommodations cases investigated and closed in a year. PCHR's contract with the EEOC runs over the course of the Federal Fiscal Year (10/1-9/30). In Federal FY20, we investigated and closed 109 employment discrimination cases. Our FY21 contract with the EEOC is for 130 cases.</p>				
Ban the Box Cases Investigated	16	4	50	50
<p><u>Comments:</u> We have not been receiving many new cases through our intake. We will conduct increased outreach to ensure that people know to file complaints with the PCHR if needed.</p>				
Neighbor disputes investigated	280	183	350	300
<p><u>Comments:</u> Neighbor dispute cases tend to rise in the Spring.</p>				
Intergroup conflict cases investigated	84	37	70	75
<p><u>Comments:</u></p>				
Prevention/education activities	302	159	200	225
<p><u>Comments:</u> These activities include attending or organizing outreach events and activities; conducting information sessions and skills workshops for community stakeholders (i.e. informing community about PCHR and city ordinances, conducting workshops on conflict resolution, connecting people to resources); and organizing community dialogues.</p>				
Fair Housing Commission number of cases	310	165	450	375
<p><u>Comments:</u> It is anticipated that we will receive a significant increase in cases when the courts start to proceed with evictions later in CY2021.</p>				
Brief Service - Discrimination	66	88	195	120
<p><u>Comments:</u></p>				
Brief Service - Community Relations	85	151	300	175
<p><u>Comments:</u></p>				
Brief Service - Fair Housing Commission	460	591	1,000	650
<p><u>Comments:</u></p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations / Fair Housing Commission		01	
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,332,700	2,422,973	2,422,973	2,387,728	(35,245)
Total		2,332,700	2,422,973	2,422,973	2,387,728	(35,245)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	34	37	33	33	(4)
Total Full Time		34	37	33	33	(4)
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,154	125,000	125,000	125,000	
Total		2,154	125,000	125,000	125,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	895,558	912,591	912,591	898,623	(13,968)
Finance	Employee Benefits - Uniform					
Total		895,558	912,591	912,591	898,623	(13,968)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations/Fair Housing Commission		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	2,286,672	2,360,285	2,360,285	2,325,040	(35,245)
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	24,037	34,657	34,657	34,657	
300	Materials and Supplies	19,436	27,731	27,731	27,731	
400	Equipment	2,555	300	300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,332,700	2,422,973	2,422,973	2,387,728	(35,245)
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	37	33	33	(4)
105	Full Time - Uniform					
Total		34	37	33	33	(4)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,154					
Federal		125,000	125,000	125,000		
State						
Other Governments						
Other Funds of the City						
Total	2,154	125,000	125,000	125,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department	No.	Program	No.
Commission on Human Relations	54	Human Relations/ Fair Housing Commission	01
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
COMMUNITY RELATIONS									
1	5C34	Human Relations Deputy Director	79,414 - 102,110	1	1	1	1	102,735	
2	5C31	Human Relations Representative 1	41,886 - 53,848		1				(1)
3	5C32	Human Relations Representative 2	53,368 - 68,619	4	5	5	5	326,724	
4	5C33	Human Relations Supervisor	69,409 - 89,241	1	1	1	1	90,466	
COMPLIANCE									
5	2L10	Administrative Asst. Non-Confidential	41,886 - 53,848	1	1	1	1	55,473	
6	1A03	Office Clerk 2	34,342 - 37,130	1	1	1	1	37,003	
7	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	43,689	
8	5C35	Human Relations Deputy Director	79,414 - 102,110	1	1	1	1	102,735	
9	5C31	Human Relations Representative 1	41,886 - 53,848		1				(1)
10	5C32	Human Relations Representative 2	53,368 - 68,619	8	7	8	8	518,780	1
11	5C33	Human Relations Supervisor	69,409 - 89,241	2	2	2	2	181,732	
12	P458	Principal Assistant	90,699	1	1	1	1	90,699	
GENERAL SUPPORT									
13	2L07	Administrative Trainee 2	38,931 - 50,052	1					
14	2L20	Administrative Officer	54,706 - 70,334	1	1	1	1	63,137	
15	2L16	Administrative Specialist	42,934 - 55,193		1				(1)
16	1A04	Clerk 3	40,589 - 44,289				1	40,589	1
17	A398	Communications Director	69,525		1				(1)
18	E700	Executive Director	122,028	1	1	1	1	122,028	
19	1A20	Executive Secretary	36,748 - 47,245	1	1	1	1	47,870	
20	A452	Assistant City Solicitor 2	67,221	1		1			
CENTRAL INTAKE / FAIR HOUSING									
20	1A04	Clerk 3	40,589 - 44,289	1	1	1	1	45,114	
21	1A37	Service Representative	37,067 - 40,288		1				(1)
22	5C30	Human Relations Intake Coordinator	37,983 - 48,833	3	3	3	3	130,846	
23	5C31	Human Relations Representative 1	41,886 - 53,848	1					
24	5C32	Human Relations Representative 2	53,368 - 68,619	2	2	2	2	139,088	
25	5C33	Human Relations Supervisor	69,409 - 89,241	1	1	1	1	90,666	
26	D210	Deputy City Solicitor	72,000 - 87,550		1				(1)
TOTAL				34	37	33	33	2,229,374	(4)
TOTAL									

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM

Department Commission on Human Relations	No. 54	Program Human Relations / Fair Housing Commission	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Staffing Requirements		34	37	33	33	2,229,374	(4)
2		Exempt Salary Restoration						8,890	
3		Lump Sum						19,265	
4		Commissioners and Board Members						38,243	
5		Full funding of salaries						23,086	
Total Gross Requirements				34	37	33	33	2,318,858	(4)
Plus: Earned Increment								19,777	
Plus: Longevity								600	
Less: (Vacancy Allowance)								(14,195)	
Total Budget Request								2,325,040	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		3,544		19,265			19,265		
2	Full Time - Civilian	34	2,259,799	37	2,302,777	33	33	2,267,532	(35,245)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		23,306		38,243			38,243		
6	Overtime - Civilian		23							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		34	2,286,672	37	2,360,285	33	33	2,325,040	(35,245)	(4)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2022 OPERATING BUDGET		PURCHASE OF SERVICES BY PROGRAM				
Department		No.	Program			No.
Commission on Human Relations		54	Human Relations/ Fair Housing Commission			01
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		1,607	1,607	1,607	
210	Postal Services	182	50	50	50	
211	Transportation	2,894	3,250	3,250	3,250	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	116				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	15	250	250	250	
231	Overtime Meals					
240	Advertising & Promotional Activities	260				
250	Professional Services	5,991	3,500	3,500	3,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,621	2,000	2,000	2,000	
256	Seminar & Training Sessions	2,508	4,500	4,500	4,500	
257	Architectural & Engineering Services					
258	Court Reporters	9,180	15,500	15,500	15,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,250	3,500	3,500	3,500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		500	500	500	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	20				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		24,037	34,657	34,657	34,657	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relation / Fair Housing Commission		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,171	19,000	19,000	19,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Various Vendors	5,991	3,500	3,500	3,500	Interpretation Services
258	Precision Reporting Inc.	9,180	15,500	15,500	15,500	Court Reporting
Class 250s total		15,171	19,000	19,000	19,000	

71-53N (Program Based Budgeting Version)