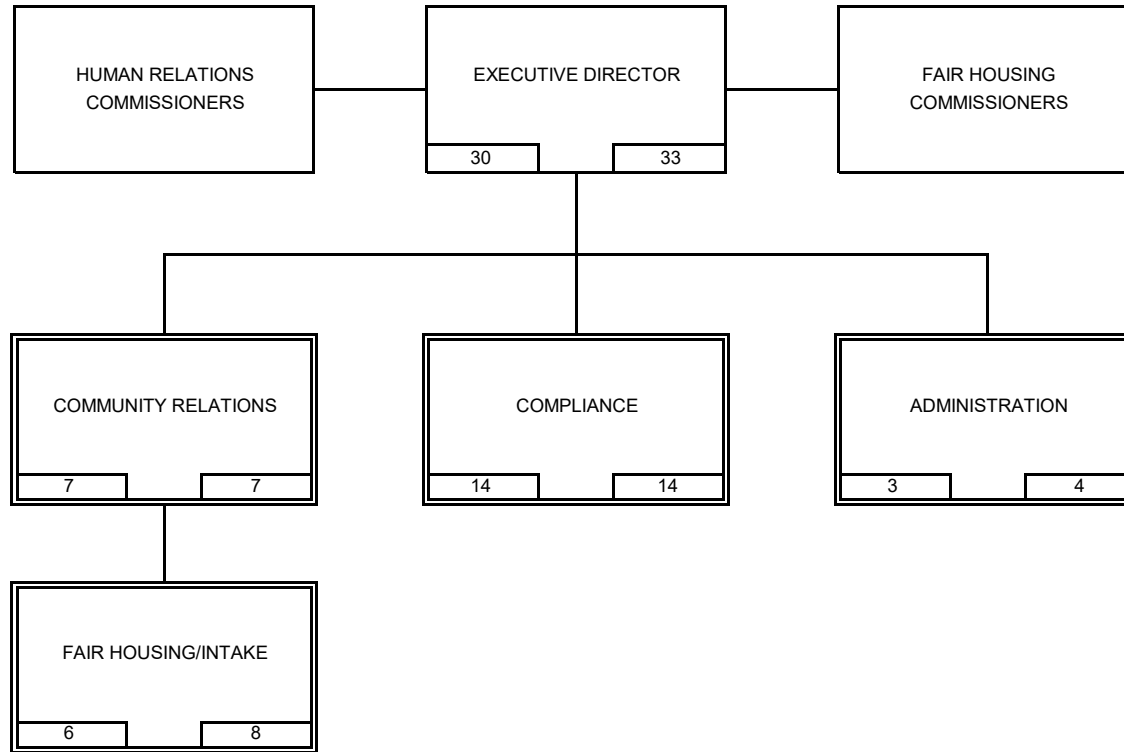


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department	No.
Human Relations Commission/Fair Housing Commission	54



FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21 30	FY23 BUDGETED POSITIONS 33

SECTION 30

1

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2023 OPERATING BUDGET**

Department								No.
Human Relations Commission/Fair Housing Commission								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,267,083	2,325,040	2,463,907	2,495,189	31,282
		b)	Employee Benefits					
		200	Purchase of Services	11,818	34,657	34,657	43,333	8,676
		300	Materials and Supplies	6,572	27,731	27,731	27,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,285,473	2,387,728	2,526,595	2,566,553	39,958
		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					
		a)	Personal Services	2,267,083	2,325,040	2,463,907	2,495,189	31,282
		b)	Employee Benefits					
		200	Purchase of Services	11,818	34,657	34,657	43,333	8,676
		300	Materials and Supplies	6,572	27,731	27,731	27,731	
		400	Equipment		300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,285,473	2,387,728	2,526,595	2,566,553	39,958

71-53B (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

**FISCAL 2023 OPERATING BUDGET**

Department Human Relations Commission/Fair Housing Commission	No. 54
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Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	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		40,742		19,265			67,798		48,533
2	Full Time	32	2,199,607	33	2,406,399	30	33	2,389,148		(17,251)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG		22,165		38,243			38,243		
5	Overtime		4,569							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	2,267,083	33	2,463,907	30	33	2,495,189		31,282

**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		40,742		19,265			67,798		48,533
2	Full Time	32	2,199,607	33	2,406,399	30	33	2,389,148		(17,251)
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG		22,165		38,243			38,243		
5	Overtime		4,569							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	2,267,083	33	2,463,907	30	33	2,495,189		31,282

**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		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department	No.	Program	No.	
Human Relations Commission		54 Human Relations Comm/Fair Housing Comm	01	
Program Description				
<p>COMPLIANCE: The Compliance Division enforces laws that prohibit discrimination and promote equality by conducting thorough investigations and recommending findings. If an investigation results in a finding of probable cause, PHRC will hold a public hearing and issue an order aimed at remedying the discrimination. The Compliance Division also operates a Discrimination Mediation Program, which resolves discrimination cases efficiently by drawing upon support from volunteer lawyers who have trained in mediation.</p> <p>COMMUNITY RELATIONS: The Community Relations Division provides conflict resolution and mediation services to resolve neighborhood disputes and works to engage people of different backgrounds to promote intergroup harmony. This unit also conducts skills-building workshops and serves as the general educational arm of the agency. It also facilitates a Dispute Resolution Program, which responds to requests to help quell neighbor disputes and other volatile situations that have not yet escalated to violence and that are not being litigated.</p> <p>FAIR HOUSING COMMISSION: The Fair Housing Commission (FHC) enforces the Fair Housing Ordinance, which addresses unfair rental practices in housing, particularly when a property has been cited for code violations. Each year, hundreds of tenants file complaints with the FHC seeking redress after their landlords engage in unfair rental practices, such as terminating a lease when a property is cited for code violations or retaliating against tenants for exercising their legal rights.</p>				
Program Objectives				
<p>COMPLIANCE</p> <ul style="list-style-type: none"> <li>-PCHR will increase its capacity to investigate and close discrimination cases.</li> <li>-PCHR will examine racial disparities and discrimination in Philadelphia's housing market and home appraisal process. PCHR will develop innovative educational outreach programs and policies to eliminate this form of housing discrimination.</li> </ul> <p>COMMUNITY RELATIONS</p> <ul style="list-style-type: none"> <li>- PCHR will launch its "Neighborhood Ambassador" and "Youth Leader" programs to train community members on the work of the PCHR and how to build interdisciplinary community partnerships with a goal of creating stronger neighborhoods and combating the rise in hate crimes and bias incidents.</li> <li>- In FY22 and continuing into FY23, the PCHR will develop online educational materials and launch the PCHR's new website that will include new and updated resources in order to make it easier and more accessible for people to learn about their civil rights and protections; the process of filing; and the ability to submit complaints.</li> </ul> <p>FAIR HOUSING</p> <ul style="list-style-type: none"> <li>- In FY23, FHC will pilot a pre-hearing mediation program to offer an alternative option for early and efficient resolution of cases involving unfair rental practices.</li> </ul>				
Performance Measures				
Description	Fiscal 2021 Year-End	Fiscal 2022 Year-to-Date (Q1 + Q2)	Fiscal 2022 Target	Fiscal 2023 Target
(1)	(2)	(3)	(4)	(5)
Discrimination cases investigated	174	85	150	175
<u>Comments:</u>	This target is set to reflect the number of employment, housing, and public accommodations cases investigated and closed in a year. It is anticipated that PCHR will see an increase from the number of cases in FY22 and more in line with the number of cases investigated in FY21 due to investigations related to the City's ban on Prehire drug testing for marijuana, Do-Not Solicit Homeowner Protection Law, and Renters Access Act. Therefore, the target for FY23 is consistent with FY21 Actual.			
Ban the Box cases investigated	6	1	15	5
<u>Comments:</u>	PCHR has not been receiving many new cases through intake. PCHR will continue to conduct increased outreach to ensure that people know to file complaints with the PCHR if needed.			
Neighbor disputes investigated	362	153	300	325
<u>Comments:</u>				
Intergroup conflict cases investigated	50	23	75	75
<u>Comments:</u>				
Prevention/education activities	333	136	250	275
<u>Comments:</u>				
Fair Housing Commission number of cases	374	280	375	375
<u>Comments:</u>				
Brief Service - Discrimination	191	87	120	175
<u>Comments:</u>	Brief services refer to services relating to different units within PCHR that do not require opening a case, such as, referring a person to a more appropriate agency or answering questions about services.			
Brief Service- Community Relations	357	139	175	300
<u>Comments:</u>	Brief services refer to services relating to different units within PCHR that do not require opening a case, such as, referring a person to a more appropriate agency or answering questions about services..			
Brief Service- Fair Housing Commission	1,472	890	800	1,000
<u>Comments:</u>	Brief services refer to services relating to different units within PCHR that do not require opening a case, such as, referring a person to a more appropriate agency or answering questions about services..			

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program			No.
Commission on Human Relations		54	Human Relations Comm/Fair Housing Comm			01
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,285,473	2,387,728	2,526,595	2,566,553	39,958
Total		2,285,473	2,387,728	2,526,595	2,566,553	39,958
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/21	Fiscal 2022 Budgeted	Fiscal 2022 PPE 11/28/21	Fiscal 2023 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	32	33	30	33	
Total Full Time		32	33	30	33	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	190,711	125,000	125,000	125,000	
Total		190,711	125,000	125,000	125,000	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2022 Original Approp. (GO Only)	Fiscal 2022 Original Approp. (All Other Sources)	Fiscal 2023 Proposed Budget (GO Only)	Fiscal 2023 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Appropriations	Fiscal 2022 Calculated Obligations	Fiscal 2023 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	868,625	895,448	950,287	943,475	(6,812)
Finance	Employee Benefits - Uniform					
Total		868,625	895,448	950,287	943,475	(6,812)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Commission on Human Relations		54	Human Relations Comm/Fair Housing Comm		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,267,083	2,325,040	2,463,907	2,495,189	31,282
b)	Employee Benefits					
200	Purchase of Services	11,818	34,657	34,657	43,333	8,676
300	Materials and Supplies	6,572	27,731	27,731	27,731	
400	Equipment		300	300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,285,473	2,387,728	2,526,595	2,566,553	39,958
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	32	33	30	33	
105	Full Time - Uniform					
Total		32	33	30	33	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	2,411					
Federal	188,300	125,000	125,000	125,000		
State						
Other Governments						
Other Funds of the City						
Total	190,711	125,000	125,000	125,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2023 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2021 Actual Pos. 6/30/21 (5)	Fiscal 2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	Fiscal 2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>COMMUNITY RELATIONS</b>									
1	5C34	Human Relations Deputy Director	84,044 - 108,065	1	1	1	1	108,690	
2	5C32	Human Relations Representative 2	56,480 - 72,620	5	5	5	5	349,667	
3	5C33	Human Relations Supervisor	73,456 - 94,445	1	1	1	1	95,870	
<b>COMPLIANCE</b>									
4	2L10	Administrative Asst. Non-Confidential	44,328 - 56,988	1	1				(1)
5	1A04	Clerk 3	42,956 - 46,871	1	1	1	1	46,201	
6	5C34	Human Relations Deputy Director	84,044 - 108,065	1	1	1	1	108,690	
7	5C32	Human Relations Representative 2	56,480 - 72,620	8	8	7	7	496,557	(1)
8	5C33	Human Relations Supervisor	73,456 - 94,445	2	2	3	2	169,126	
9	1A02	Office Clerk	33,403 - 35,670				1	33,403	1
10	1A03	Office Clerk 2	36,345 - 39,295	1	1	1	1	39,112	
11	P458	Principal Assistant	92,550	1	1	1	1	92,550	
<b>GENERAL SUPPORT</b>									
12	2L20	Administrative Officer	57,896 - 74,435	1	1	1	1	71,128	
13	1A04	Clerk 3	42,956 - 46,871		1	1	1	42,956	
14	E700	Executive Director	128,450		1		1	128,450	
15	1A20	Executive Secretary	38,891 - 50,000	1	1	1	1	50,625	
16	A452	Assistant City Solicitor 2	67,900	1					
<b>CENTRAL INTAKE / FAIR HOUSING</b>									
17	1A01	Clerical Assistant	32,024 - 34,116				1	32,024	1
18	1A04	Clerk 3	42,956 - 46,871	1	1		1	47,896	
19	5C30	Human Relations Intake Coordinator	40,198 - 51,681	3	3	3	3	141,305	
20	5C32	Human Relations Representative 2	56,480 - 72,620	2	2	2	2	147,290	
21	5C33	Human Relations Supervisor	73,456 - 94,445	1	1	1	1	95,870	
<b>Total</b>				<b>32</b>	<b>33</b>	<b>30</b>	<b>33</b>	<b>2,297,410</b>	

71-531 (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2023 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department Commission on Human Relations	No. 54	Program Human Relations Comm/Fair Housing Comm	No. 01
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2021 Actual Pos. 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run -PPE 11/28/21	Fiscal 2023 Budgeted Positions	Annual Salary 7/1/22	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Staffing Requirements		32	33	30	33	2,297,410	
2		Commissioners and Board Members						38,243	
3		Lump Sum						67,798	
4		DC33/DC47/Nonrep/Exempt Wage Increases and Other Negotiated Increases						70,219	

Total Gross Requirements									
				32	33	30	33	2,473,670	
Plus: Earned Increment								19,883	
Plus: Longevity								1,636	
Less: (Vacancy Allowance)									
Total Budget Request								2,495,189	

**Summary of Personal Services**

Line No.	Category	Fiscal 2021		Fiscal 2022			Fiscal 2023		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/21	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/28/21	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		40,742		19,265			67,798	48,533	
2	Full Time - Civilian	32	2,199,607	33	2,406,399	30	33	2,389,148	(17,251)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG		22,165		38,243			38,243		
6	Overtime - Civilian		4,569							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		32	2,267,083	33	2,463,907	30	33	2,495,189	31,282	

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2023 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Commission on Human Relations		54	Human Relations Comm/Fair Housing Comm		01		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriation (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	10,100	19,000	19,000	19,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Various Vendors	7,697	3,500	3,500	3,500	Interpretation Services	
258	Precision Reporting Inc	2,403	15,500	15,500	15,500	Court Reporting	
	<b>Class 250s total</b>	<b>10,100</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>		

71-53N (Program Based Budgeting Version)