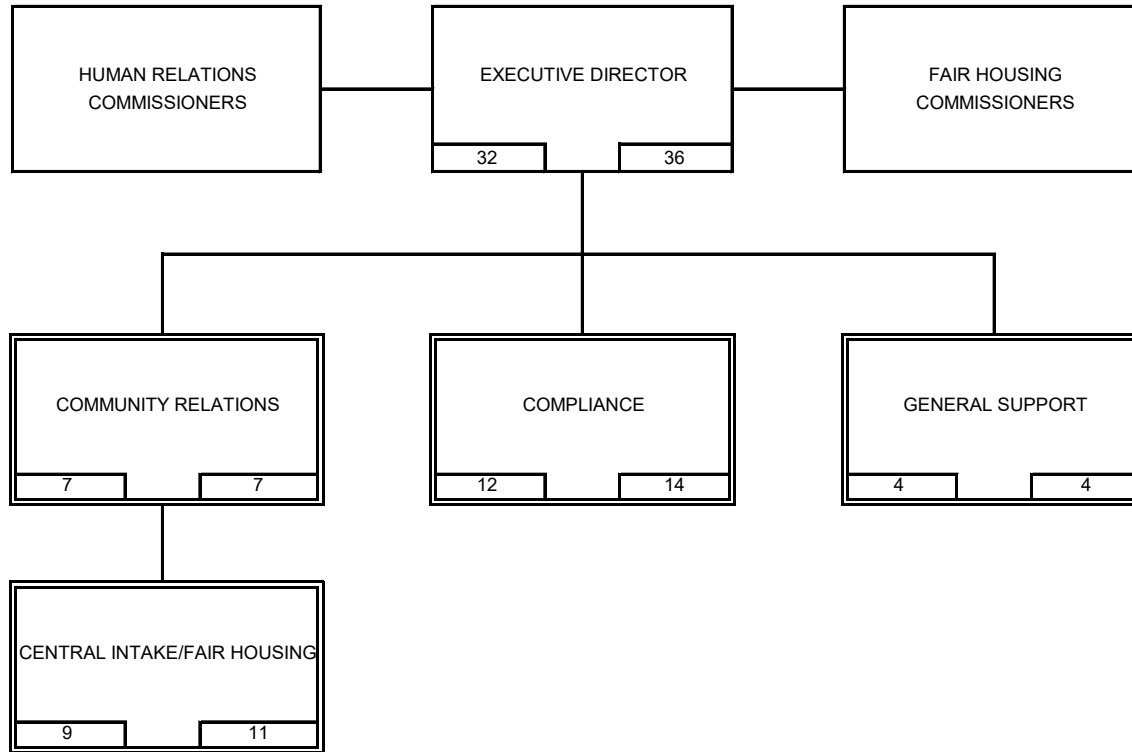


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department
Commission on Human Relations

No.
54



FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department								No.
Commission on Human Relations								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	2,674,280	2,825,926	2,939,728	3,105,010	165,282
		b)	Employee Benefits					
		200	Purchase of Services	56,179	66,901	66,901	76,901	10,000
		300	Materials and Supplies	17,244	27,731	21,231	21,231	
		400	Equipment	4,098	300	6,800	6,800	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,751,801	2,920,858	3,034,660	3,209,942	175,282
		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					
		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	2,674,280	2,825,926	2,939,728	3,105,010	165,282
		b)	Employee Benefits					
		200	Purchase of Services	56,179	66,901	66,901	76,901	10,000
		300	Materials and Supplies	17,244	27,731	21,231	21,231	
		400	Equipment	4,098	300	6,800	6,800	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,751,801	2,920,858	3,034,660	3,209,942	175,282

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Commission on Human Relations	No. 54
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		18,440		34,160			20,000		(14,160)
2	Full Time	32	2,592,059	35	2,750,388	32	36	2,963,610	1	213,222
3	Bonus, Gross Adj.		76		37,187					(37,187)
4	PT, Temp/Seas, Bd , SCG		59,950		117,993			121,400		3,407
5	Overtime		3,755							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	2,674,280	35	2,939,728	32	36	3,105,010	1	165,282

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		18,440		34,160			20,000		(14,160)
2	Full Time	32	2,592,059	35	2,750,388	32	36	2,963,610	1	213,222
3	Bonus, Gross Adj.		76		37,187					(37,187)
4	PT, Temp/Seas, Bd, SCG		59,950		117,993			121,400		3,407
5	Overtime		3,755							
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		32	2,674,280	35	2,939,728	32	36	3,105,010	1	165,282

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 BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Human Relations	54	Human Relations	01
Program Description			
<p><i>The Human Relations program is comprised of three divisions:</i></p> <p><i>Compliance: The Compliance Division enforces laws that prohibit discrimination by conducting thorough investigations and recommending findings. If an investigation results in a finding of probable cause, the Commission 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 been trained in mediation.</i></p> <p><i>Community Relations: The Community Relations Division provides conflict resolution and mediation services to resolve neighbor 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.</i></p> <p><i>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.</i></p>			
Program Objectives			
<p>With 75 years of experience in implementing the City's civil rights laws, the Philadelphia Commission on Human Relations (PCHR) is prepared to meet the new challenge of enforcing an expanded set of protections under the Fair Practices Ordinance.</p> <p>In FY27, PCHR will utilize its data-driven strategy for addressing housing discrimination and barriers to build upon its success in enforcing the Fair Chance Hiring Law to inform efforts to extend these protections to justice-impacted people seeking housing.</p> <p>PCHR will continue its complement of mediation and dispute resolution strategies and build on the interagency and international relationships it established while preparing for the FIFA World Cup 2026 Human Rights programming and other events.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Discrimination cases investigated	211	175	210
<u>Comments:</u>	The increase from the FY26 target to the FY27 target was informed by FY25 year-end actual results.		
Fair Chance Hiring cases investigated	15	10	10
<u>Comments:</u>	PCHR anticipates that results for this measure will decrease in the future due to increased public awareness about Fair Chance Hiring. PCHR will continue to monitor outcomes.		
Neighbor disputes investigated	241	254	220
<u>Comments:</u>	The decrease from the FY26 target in FY27 was informed by FY26 results to date. PCHR will continue to monitor results for this measure and reassess the target in the future.		
Intergroup conflict cases investigated	198	125	100
<u>Comments:</u>	The decrease from the FY26 target in FY27 was informed by FY26 results to date. PCHR will continue to monitor results for this measure and reassess the target in the future.		
Prevention/education activities	435	436	436
<u>Comments:</u>			
Number of Fair Housing Commission cases	629	629	700
<u>Comments:</u>	The increased target in FY27 reflects an increased number of cases in recent years and the addition of a Deputy Director of Fair Housing.		
Number of brief service cases - discrimination, community relations, Fair Housing Commission	986	1,410	1,000
<u>Comments:</u>	This measure is difficult to predict and varies from year to year. As such, PCHR has set a conservative FY27 Target.		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Commission on Human Relations		No. 54	Program Human Relations Commission/Fair Housing Commission			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,751,801	2,920,858	3,034,660	3,209,942	175,282
Total		2,751,801	2,920,858	3,034,660	3,209,942	175,282
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	32	35	32	36	1
Total Full Time		32	35	32	36	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	82,562	90,000	90,000	90,000	
Total		82,562	90,000	90,000	90,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,053,154	1,079,368	1,117,483	1,204,115	86,632
Finance	Employee Benefits - Uniform					
Total		1,053,154	1,079,368	1,117,483	1,204,115	86,632

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,674,280	2,825,926	2,939,728	3,105,010	165,282
b)	Employee Benefits					
200	Purchase of Services	56,179	66,901	66,901	76,901	10,000
300	Materials and Supplies	17,244	27,731	21,231	21,231	
400	Equipment	4,098	300	6,800	6,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,751,801	2,920,858	3,034,660	3,209,942	175,282

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	32	35	32	36	1
105	Full Time - Uniform					
	Total	32	35	32	36	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	1,786				
Federal	80,776	90,000	90,000	90,000	
State					
Other Governments					
Other Funds of the City					
Total	82,562	90,000	90,000	90,000	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department				No.	Program				No.
Commission on Human Relations				54	Human Relations Comm./Fair Housing Commission				01
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range	Fiscal 2025 Actual Pos.	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Community Relations									
1	5C34	Human Relations Deputy Director	96,194 - 123,688		1	1	1	124,513	
2	5C33	Human Relations Supervisor	84,075 - 108,099	1	1	1	1	111,072	
3	5C32	Human Relations Representative 2	64,646 - 83,118	5	5	5	5	423,072	
Total Community Relations				6	7	7	7	658,657	
Compliance									
4	5C35	Human Relations Deputy Director	96,194 - 123,688	1	1	1	1	124,513	
5	5C33	Human Relations Supervisor	84,075 - 108,099	2	2	2	2	213,595	
6	5C32	Human Relations Representative 2	64,646 - 83,118	4	6	4	5	404,915	(1)
7	5C31	Human Relations Representative 1	50,736 - 65,227	1		1	1	56,291	1
8	P458	Principal Assistant	107,691	1	1	1	1	107,691	
9	F051	Fair Housing Specialist	70,000 - 85,000		1		1	70,000	
10	2L01	Administrative Technician	44,711 - 57,495	1	1	1	1	58,501	
11	2L10	Administrative Assistant-Non Confidential	52,007 - 66,856	1		1	1	64,248	1
12	1A04	Clerk 3	49,406 - 53,908	1			1	53,444	
13	1A20	Executive Secretary	44,514 - 57,228		1	1			(1)
Total Compliance				12	14	12	14	1,153,198	
General Support									
14	E700	Executive Director	170,000	1	1	1	1	170,000	
15	2J04	Public Information Officer	67,992 - 87,410	1	1	1	1	88,940	
16	2L01	Administrative Technician	44,711 - 57,495	1					
17	2L11	Administrative Assistant	52,007 - 66,856		1	1	1	63,968	
18	2L18	Executive Assistant	84,075 - 108,099		1				(1)
19	2L20	Administrative Officer	66,266 - 85,195	1		1	1	86,220	1
Total General Support				4	4	4	4	409,128	
Central Intake / Fair Housing									
20	5C35	Human Relations Deputy Director	96,194 - 123,688				1	124,513	1
21	5C33	Human Relations Supervisor	84,075 - 108,099	1	1		1	84,075	
22	5C32	Human Relations Representative 2	64,646 - 83,118	3	3	3	3	254,341	
23	5C30	Human Relations Intake Coordinator	46,008 - 59,153	3	3	3	3	177,227	
24	1A37	Service Representative	45,119 - 49,039	1	1	1	1	50,064	
25	1A04	Clerk 3	49,406 - 53,908	2	2	2	2	100,941	
Total Central Intake / Fair Housing				10	10	9	11	791,161	1
Total Commission on Human Relations				32	35	32	36	3,012,144	1

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1		Total Full Time Employees		32	35	32	36	3,012,144	1
2		Commissioners and Board Members						85,000	
3		Temporary & Seasonal						36,400	
4		Lump Sum						20,000	
5		FY26 Adjustments for Steps and Longevities						20,844	
Total Gross Requirements				32	35	32	36	3,174,388	1
Plus: Earned Increment								11,042	
Plus: Longevity								426	
Less: (Vacancy Allowance)								(80,846)	
Total Budget								3,105,010	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		18,440		34,160			20,000	(14,160)	
2	Full Time - Civilian	32	2,592,059	35	2,750,388	32	36	2,963,610	213,222	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		76		37,187				(37,187)	
5	PT, Temp/Seas, Bd, SCG		59,950		117,993			121,400	3,407	
6	Overtime - Civilian		3,755							
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		32	2,674,280	35	2,939,728	32	36	3,105,010	165,282	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Commission on Human Relations		54	Human Relations Commission/Fair Housing Commission			01
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	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	2,967	5,000	5,000	5,000	
210	Postal Services	61	50	50	50	
211	Transportation	9,153	6,789	6,789	6,789	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,197				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	10,299	1,250	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	12,100	8,000	8,000	18,000	10,000
250	Professional Services	6,866	15,000	14,004	14,004	
251	Professional Svcs. - Information Technology			1,520	1,520	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,527	2,000	1,793	1,793	
256	Seminar & Training Sessions	515	10,000	9,170	9,170	
257	Architectural & Engineering Services					
258	Court Reporters	6,562	15,000	14,867	14,867	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,332	2,504	2,056	2,056	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,260	2,632	2,632	
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	48	48	20	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)	552				
Total		56,179	66,901	66,901	76,901	10,000

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SUPPORTING DETAIL:
PROFESSIONAL SERVICES AND
CARE OF INDIVIDUALS, BY PROGRAM**

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

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,428	30,000	28,871	28,871	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Powerling, Inc., Globo Language Solutions, T2C, AERC Acquisition Corporation and United Language Group	6,866	15,000	14,004	14,004	Interpretation Services
	Class 250 total	6,866	15,000	14,004	14,004	
251	Cellco Partnership			1,520	1,520	Wireless Services
	Class 251 total			1,520	1,520	
258	Deposition Services LLC	6,562	15,000	14,867	14,867	Court Reporting
	Class 258 total	6,562	15,000	14,867	14,867	

71-53N (Program Based Budgeting Version)