

## EXECUTIVE OFFICES 2021-22 BUDGET PRESENTATION

Page # of Governor's Executive Budget:

PA Human Relations Commission

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10633, 70403, 70404

**I. SUMMARY FINANCIAL DATA**  
(\$ Amounts in Thousands)

	2019-20 Actual	2020-21 Available	2021-22 Budgeted
State Funds	\$10,307	\$10,088	\$9,713
Federal Funds Total	\$1,400	\$1,400	\$1,400
HUD-Cooperative Agreement 70403	\$500	\$500	\$500
EEOC-Cooperative Agreement 70404	\$900	\$900	\$900
Other funds			
Other Funds Itemized			
Miscellaneous Revenue	\$8	\$5	\$5
<b>Total</b>	\$11,715	\$11,493	\$11,118

**II. DETAIL BY MAJOR OBJECT**

	2019-20 Actual	2020-21 Available	2021-22 Budgeted	Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
State Funds	\$7,268	\$7,351	\$7,763	\$412	5.60%
Federal Funds					
HUD-70403	\$259	\$254	\$192	(\$62)	-24.41%
EEOC-70404	\$504	\$600	\$607	\$7	1.17%
Subtotal	\$763	\$854	\$799	(\$55)	-6.44%
Total Personnel	\$8,031	\$8,205	\$8,562	\$357	4.35%
<b>OPERATING</b>					
State Funds	\$1,587	\$2,737	\$1,950	(\$787)	-28.75%
Federal Funds					
HUD-70403	\$37	\$97	\$175	\$78	80.41%
EEOC-70404	\$0	\$3	\$2	(\$1)	-33.33%
Subtotal	\$37	\$100	\$177	\$77	77.00%
Other Funds	\$8	\$5	\$5	\$0	0.00%
Total Operating	\$1,632	\$2,842	\$2,132	(\$710)	-24.98%

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**BUDGETARY RESERVE**

State Funds	\$1,452	\$0	\$0	\$0	0.00%
Federal Funds					
HUD-70403	\$204	\$149	\$133	(\$16)	-10.74%
EEOC-70404	\$396	\$297	\$291	(\$6)	-2.02%
Subtotal	\$600	\$446	\$424	(\$22)	-4.93%
Total Budgetary Reserve	\$2,052	\$446	\$424	(\$22)	-4.93%

**TOTAL FUNDS**

State Funds	\$10,307	\$10,088	\$9,713	(\$375)	-3.72%
Federal Funds	\$1,400	\$1,400	\$1,400	\$0	0.00%
Other Funds	\$8	\$5	\$5	\$0	0.00%
Total Funds	\$11,715	\$11,493	\$11,118	(\$375)	-3.26%

**III. HISTORY OF LAPSES**

(\$ Amounts in Thousands)

	<u>2018-19</u>	<u>2019-20</u>	<u>Estimated 2020-21</u>
State Funds	\$550	\$0	\$0
Federal Funds	\$538	\$0	\$0

**IV. COMPLEMENT INFORMATION**

	<u>12/31/2019</u>	<u>12/31/2020</u>	<u>2021-22 Budgeted</u>
Benefit Factor	69.72%	69.81%	71.60%
State Funded			
- Authorized	96	87	87
- Filled	80	73	n/a

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**V. DERIVATION OF REQUEST/  
LEGISLATIVE CITATIONS**

Derivation of Request

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the BPC system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

Legislative Citations: Human Relations Act of 1955 amended by Act 34 of 1997; Pennsylvania Fair Educational Opportunities Act of 9161 amended by Act 187 of 1992

Additional Information

(1) 2019-20 Obligations rolled forward to 2020-21

(\$ Amounts in Thousands)

Total	\$0
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(2) 2020-21 Supplemental appropriation needs

(\$ Amounts in Thousands)

\$0

Date current appropriation will be exhausted:

N/A

(3) Prior FY appropriations waived pursuant to Act 146 of 1980, used to support the 2020-21 appropriation.

(\$ Amounts in Thousands)

State Funds

1063300000 (BP2019)

Total	\$1,452
	<u>          \$1,452</u>

Waiver is currently held in budgetary reserve and will be released for personnel and unanticipated opportunities.

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### VI. EXPLANATION OF CHANGES

	State \$	Federal \$	Other \$	Total \$
<b>PERSONNEL</b>				
A. Increase due to contractual salary/benefit	\$412	\$0	\$0	\$412
B. Anticipated decrease in federal	\$0	(\$55)	\$0	(\$55)
Subtotal Personnel	\$412	(\$55)	\$0	\$357
<b>OPERATING</b>				
A. Operating reduction to cover personnel	(\$412)	\$0	\$0	(\$412)
B. To continue current program	(\$375)	\$0	\$0	(\$375)
C. Anticipated increase in federal	\$0	\$77	\$0	\$77
Subtotal Operating	(\$787)	\$77	\$0	(\$710)
<b>BUDGETARY RESERVE</b>				
A. Decrease in BR due to anticipated increase in federal expenditures	\$0	(\$22)	\$0	(\$22)
Subtotal Budgetary Reserve	\$0	(\$22)	\$0	(\$22)
<b>TOTAL</b>	(\$375)	\$0	\$0	(\$375)

### PROGRAM STATEMENT

On October 27, 1955 Governor Leader signed the PA Fair Employment Practice Act and on March 2, 1956 the Pennsylvania Human Relations Commission was established. Nearly 65 years later, the Commission continues to work hard to ensure that all Pennsylvanians can live, work and learn free from unlawful discrimination. In SFY 2021-2022 our focus will be guided by PHRC's 2nd Strategic Plan of 2020-2023. The Strategic Plan shows that PHRC will protect Pennsylvanians from unlawful discrimination by: 1.) presenting implicit bias trainings with key stakeholders such as police departments, educational, housing and employment stakeholders and because of the most recent upheaval of systemic and structural racism, PHRC will also provide trainings for State Agencies within the Commonwealth of Pennsylvania. 2.) continue implementing the Lean Management principles and concepts that will better improve procedure and policies as it pertains to case management and in the field investigations. In addition to engaging with HUD and EEOC on continuous technical training and best practices along with expanding new partnerships with the U.S. Department of Justice, the State Department of Education and the State Department of Corrections. 3.) addressing Pennsylvania's education crisis by improving equal access to learning for minority children and those with disabilities and English Language challenges will continue along with training School Districts on how to establish culturally relevant curriculums that meet the need of a diverse student body. PHRC looks to expand its Educational Division from one Educational Outreach Coordinator to three. Moreover, due to COVID-19 and the housing crises and subsequent moratorium, PHRC will be engaged with local Fair Housing entities, Human Relations Commissions and State Advisory Councils to be adequately address Fair Housing violations under the law. 4.) offering on-line questionnaires for all types of discrimination to speed up the time needed to address allegations of discrimination will continue and, 5.) increasing professional development opportunities for PHRC staff in the areas of Domestic terrorism, White Nationalism, Antisemitism, LGBT Advocacy, Fair Housing Discrimination Prevention, Implicit Bias training, Sexual Harassment Awareness and Prevention in Housing and Employment so they are better equipped to investigate the ever changing "faces" of discrimination. 6.) given the context of civil protest and subsequently civil unrest due to police shootings and dissatisfaction with the 2021 Election results, the Pennsylvania Human Relations Commission will be active in increasing Advisory Councils and Human Relations Commission around the Commonwealth and working closely with the ADL, Southern Poverty Law Center and Law Enforcement throughout the state to address the increased rise in Hate Groups and Hate Actions. Unconscious Bias Trainings as mentioned in 2.) will expand into Commonwealth Departments and we will share and develop anti racism materials and best practices and evidenced based outcomes with all stakeholders.

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### **Ensuring Timely Resolution of Discrimination Complaints - Government That Works**

PHRC's ability to deliver responsive service to Pennsylvanians is central to our mission and mandate. With this in mind, our two priority enforcement goals are: first, to reduce our backlog at the end of each fiscal year by processing cases received in intake in a timely manner; and second, to enable agency staff to resolve substantially more cases within a year of receipt. Given the commission's ongoing priority to focus on resolving older cases first, PHRC's estimated backlog of over 1,200 aged cases as of June 30, 2020 could only be reduced upon the commission being fully staffed with a complement of 96 employees; and, on its ability to hire and maintain HRR1 investigators in their position as well as mediators that will reduce the backlog on the front end. Further, the remaining aged backlog of cases will continue to grow during SFY 2020-21 and probably reach 1,500 cases by the end of fiscal June 30, 2021 if PHRC is unable to receive an additional complement of at least 15 positions. This perpetual backlog of aged cases will continue from one fiscal year to the next until PHRC is properly staffed with additional complement to be able to investigate the volume of complaints received as this number continue to increase.

### **Preventing Unlawful Discrimination in PA' School Systems through Targeted Outreach - Schools That Teach**

PHRC is especially committed to addressing Pennsylvania's education crisis and improving equal access to learning for minority children and those with disabilities and English Language Learning challenges. To this end, the Commission is working with key partners such as the Departments of Education, Corrections and the U.S. Department of Justice to keep kids in school, reduce dropout and push out rates and help ensure a bright future for the youth of the Commonwealth. These prevention efforts rely heavily on expanding our current network of local advisory councils and Human Relations Commissions and ensuring that Pennsylvanians are informed and aware of PHRC services. By June 30, 2021, if an additional complement is authorized, PHRC will grow its Educational department by adding at least four additional positions. These positions will be able to conduct more outreach in the areas of homophobia prevention, antisemitism prevention, bullying (i.e. cyberbullying, etc.) prevention and work with relevant community partners to offer services that prevent or stop discrimination from occurring in numerous school districts throughout the Commonwealth. Additional complement would also provide the Educational department to engage in ongoing training in the areas of school personnel in nondiscriminatory methods of discipline, Student Problem Identification and Resolution of Issues Together Program (SPIRIT) and trauma informed counseling are offered in schools. Therefore, by offering such trainings, PHRC will ensure the establishment of internal discrimination complaint processes in a measurable way. The PHRC also looks to partner with PDE and PASSHE to strategize on ways to improve microaggressions on College Campuses. PHRC also looks forward to potentially working with the Auditor Generals Office to audit schools across the Commonwealth in the space of safety in relation to cyberbullying and discrimination.

### **Sustaining Revenues and Cost Avoidance Measures - Government That Works**

On-Line Questionnaires for All Types of Discrimination Complaints: In SFY 2019-20 the Commission has made a concerted effort through its Lean Management processes to make the interactive questionnaire tool more user friendly. Completing the interactive questionnaire tool is the initial step to reporting an alleged act of employment discrimination. Therefore, through the Lean Management implementation complainants are able to contact the Commission using the internet from the convenience of their homes and or work places. The Commission intends to continue to monitor the changes to the questionnaire to include the remaining three subject areas covered by the PHRA and the PFEOA: housing, education, and public accommodation, When a person completes the questionnaire, the information needed to create a case is forwarded directly into a Case Management System that through Lean Management is in the process or being overhauled that will allow for the questionnaire that is assigned a case number and automatically scanned into a document viewer to also be user friendly. If used for all complainants during SFY 2020-21 the online questionnaire initiative tool will cumulatively save and eliminate the need for clerical staff to spend a considerable amount of time logging, date stamping, scanning and forwarding these documents manually to the respective intake investigators. PHRC will aggressively work with newly established Advisory Councils and Human Relations Commission to take in more complaints of unlawful discrimination and through newly developed and implemented processes and procedures PHRC will have an opportunity to take it more cases with federal contracts with HUD and EEOC which will generate more revenue for the Commonwealth. PHRC has also added an extremely robust mediation division that has assisted with settlements between parties and allows for the case processes and backlogs to move through the investigative system much faster.