

EXECUTIVE OFFICES 2022-23 BUDGET PRESENTATION

Page # of Governor's Executive Budget:

PA Human Relations Commission

Pp. C1-31, E3-1, E3-3, E3-5, E3-11, I2, I6

10633, 70403, 70404

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

	<u>2020-21 Actual</u>	<u>2021-22 Available</u>	<u>2022-23 Budgeted</u>
State Funds	\$10,088	\$9,713	\$10,390
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	\$0	\$5	\$5
Total	<u>\$11,488</u>	<u>\$11,118</u>	<u>\$11,795</u>

II. DETAIL BY MAJOR OBJECT

	<u>2020-21 Actual</u>	<u>2021-22 Available</u>	<u>2022-23 Budgeted</u>	<u>Budgeted vs. Available</u>	<u>Percent Change</u>
PERSONNEL					
State Funds	\$7,351	\$7,621	\$8,298	\$677	8.88%
Federal Funds					
HUD-70403	\$233	\$192	\$275	\$83	43.23%
EEOC-70404	\$546	\$899	\$880	(\$19)	-2.11%
Subtotal	<u>\$779</u>	<u>\$1,091</u>	<u>\$1,155</u>	<u>\$64</u>	<u>5.87%</u>
Total Personnel	\$8,130	\$8,712	\$9,453	\$741	8.51%
OPERATING					
State Funds	\$2,737	\$2,092	\$2,092	\$0	0.00%
Federal Funds					
HUD-70403	\$138	\$175	\$198	\$23	13.14%
EEOC-70404	\$3	\$1	\$0	(\$1)	-100.00%
Subtotal	<u>\$141</u>	<u>\$176</u>	<u>\$198</u>	<u>\$22</u>	<u>12.50%</u>
Other Funds	<u>\$0</u>	<u>\$5</u>	<u>\$5</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$2,878	\$2,273	\$2,295	\$22	0.97%
NON-EXP ITEMS					
State Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Non-Exp Items	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%

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BUDGETARY RESERVE

State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds					
HUD-70403	\$129	\$133	\$27	(\$106)	-79.70%
EEOC-70404	\$351	\$0	\$20	\$20	N/A
Subtotal	<u>\$480</u>	<u>\$133</u>	<u>\$47</u>	<u>(\$86)</u>	<u>-64.66%</u>
Total Budgetary Reserve	\$480	\$133	\$47	(\$86)	-64.66%

TOTAL FUNDS

State Funds	\$10,088	\$9,713	\$10,390	\$677	6.97%
Federal Funds	\$1,400	\$1,400	\$1,400	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$5</u>	<u>\$5</u>	<u>\$0</u>	<u>0.00%</u>
Total Funds	\$11,488	\$11,118	\$11,795	\$677	6.09%

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	<u>2019-20</u>	<u>2020-21</u>	<u>Estimated 2020-21</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$600	\$480	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2020</u>	<u>12/31/2021</u>	<u>2022-23 Budgeted</u>
Benefit Factor	68.64%	62.90%	69.20%
State Funded			
- Authorized	87	87	87
- Filled	73	72	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) 2020-21 Obligations rolled forward to 2021-22

(\$ Amounts in Thousands)

Total	\$0
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(2) 2021-22 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 (BP2020)

\$5,926

Total	<u>\$5,926</u>
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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 \$
PERSONNEL				
A. Contractual salary/benefit increases	\$423	\$0	\$0	\$423
B. Replace nonrecurring benefits cost reduction	\$254	\$0	\$0	\$254
C. Anticipated increase in federal	\$0	\$64	\$0	\$64
Subtotal Personnel	\$677	\$64	\$0	\$741
OPERATING				
A. Anticipated increase in federal	\$0	\$22	\$0	\$22
Subtotal Operating	\$0	\$22	\$0	\$22
BUDGETARY RESERVE				
A. Decrease in BR due to anticipated increase in federal expenditures	\$0	(\$86)	\$0	(\$86)
Subtotal Budgetary Reserve	\$0	(\$86)	\$0	(\$86)
TOTAL	\$677	\$0	\$0	\$677

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 66 years later, the Commission continues to work hard to ensure that all Pennsylvanians can live, work and learn free from unlawful discrimination. In SFY 2021-22 our focus will be guided by PHRC's 3rd Strategic Plan of 2022-2027 that will launch on May 1, 2022. The Strategic Plan will show 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 as well as DEI trainings to the aforementioned. 2.) implementing the Lean Management principles and concepts that will better improve procedures and policies as it pertains to case management, investigation, legal litigation and mediations. In addition to engaging with HUD and EEOC on continuous technical training and best practices. 3.) addressing Pennsylvania's educational crisis by improving equal access to learning for minority children and those with disabilities and English Language challenges. Moreover, PHRC has established an 'Educational Equity Committee' that meets monthly where the principle objective is to recognize that there are harmful inequities in many aspects of the Commonwealth's educational policies and practices and to ensure that the PHRC takes all appropriate measures within its jurisdiction to address these inequities whether they are found in academic programs, vocational programs, or programs for special needs students. 4.) offering on-line questionnaires for all types of discrimination to speed up the time needed to address allegations of discrimination and, 5.) increasing professional development opportunities for PHRC staff in the areas of Civil Rights, Human Rights, LGBT Advocacy, Fair Housing, Implicit Bias training, DEI training, Emotional Intelligence and Sexual Harassment Awareness and Prevention so they are better equipped to investigate the ever changing "faces" of discrimination and to share best practices of the aforementioned with Governmental colleagues 6.) given the context of the ever growing antisemitism in the State along with the increased microaggressions on College campuses throughout the Commonwealth, the Pennsylvania Human Relations Commission will be active in engaging in a College Tour with Senator Art Haywood's Office as well as the National ACLU and ADL et.al. Ongoing efforts are still to work in the space of increasing Advisory Councils and Human Relations Commission around the Commonwealth. Unconscious Bias Trainings as mentioned in 2.) have expanded into Commonwealth Departments and will continue on the social justice trajectory towards an increase of these trainings 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 receiving many complaints due to COVID-19 and the growing forms of unlawful discrimination, PHRC's estimated backlog of over 2,000 aged cases as of June 30, 2021 could only be reduced upon the commission being fully staffed with a complement of 105 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 2021-22 and probably reach 2,000 cases by the end of fiscal June 30, 2022 if PHRC is unable to receive an additional complement of at least 18 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, 2022, if an additional complement is authorized, PHRC will grow its Educational department by adding at least three 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.

Sustaining Revenues and Cost Avoidance Measures - Government That Works

On-Line Questionnaires for All Types of Discrimination Complaints: Since 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 continues to monitor the changes to the questionnaire to include the remaining three subject areas covered by the PHRA and the PFOEA: 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 suggestions has allowed for questionnaires that are assigned a case number and automatically scanned into a document viewer to also be user friendly. We have been using this new system for complainants during SFY 2020-21 and will continue to do so for SFY2022-2023 and we continue to see a profound difference in the online questionnaire initiative tool that assisted us in eliminating our intake backlog. PHRC will continue to 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 in more cases with federal contracts with HUD and EEOC which will generate more revenue for the Commonwealth. The PHRC because of improved processes and procedures over the past year not only met our case contract requirement from EEOC but was asked by the EEOC if we wanted to do an upward modification in our contract to take on more cases to which we agreed. This year we will be doubling our contract with the EEOC and with regards to HUD we will exceed that contract of 125 cases as we have already received credit for 97 credited cases with five months remaining on the present contract.