Agency Summary

Office of Citizen Complaint Review (FH0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I) (G)+(H) Total Proposed Budget
Personal Services	1,009,077	1,009,077	1,077,172	0	0	0	1,077,172	0	1,077,172
Non Personal Services	472,368	472,368	403,828	445	0	-9,673	394,600	0	394,600
Local Fund	1,481,445	1,481,445	1,481,000	445	0	-9,673	1,471,772	0	1,471,772
Total for PS	1,009,077	1,009,077	1,077,172	0	0	0	1,077,172	0	1,077,172
Total for NPS	472,368	472,368	403,828	445	0	-9,673	394,600	0	394,600
Gross Total	1,481,445	1,481,445	1,481,000	445	0	-9,673	1,471,772	0	1,471,772
FULL TIME EQUIVALENTS									
Local Fund	19.00	19.00	19.00	0.00	0.00	0.00	19.00	0.00	19.00
TOTAL	19.00	19.00	19.00	0.00	0.00	0.00	19.00	0.00	19.00

Agency Summary

Office of Citizen Complaint Review (FH0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $1,471,772 for the Office of Citizen Complaint in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

OBP CENTRALIZED ADJUSTMENTS:
The agency's budget had a net decrease of $9,673 in Local funds for Object Classes 30 (Energy), 31 (Telephone), and 32 (Rental-Land and Structures) to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The agency requested total baseline funding of $1,481,000 and 19 FTEs for FY 2004. OBP recommends a baseline level of $1,481,445, which aligns with the FY 2003 proposed budget and is an increase of $445 over the agency's request. The budget is totally supported by Local funds. The FTEs (19) for FY 2004 are recommended to remain at the FY 2003 level.

OBP BASELINE SCRUB

- No salary lapse is applied in personal services because the Schedule A shows all positions filled.
- A decrease of $20,000 in fixed costs primarily in energy to reflect historical spending levels.
- An increase of $20,445 to supplies and materials to meet anticipated requirements in FY 2004 and to align the agency's overall funding with the FY 2003 level.

ADDENDA

The agency submitted three addendum requests as follows:

- An amount of $364,869 to provide salary and step increases for existing staff and salary and fringe benefits for three additional investigators to address case backlog and resolution time.

-An amount of $54,000 to support an Intra-District agreement with OCTO for regular computer maintenance that the agency states is critical to its operations.

- An amount of $130,000 to support contractual services in the areas of mediation, complaint examination, interpreting, court reporting, case tracking and website development, which the agency states are mission critical.

In accordance with the budget development guidelines, OBP has not funded these requests. All addendum requests will be considered for funding by the Budget Review Team (BRT).

Baseline and Adjustments Agency by Fund and Object Class

FH0 OFFICE OF CITIZEN COMPLAINT REVIEW

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	877,459	900,150	0	0	0	900,150	0	0	0	900,150	22,691
0012 Regular Pay - Other	0	31,743	0	0	0	31,743	0	0	0	31,743	31,743
0013 Additional Gross Pay	0	0	0	0	0	0	0	0	0	0	0
0014 Fringe Benefits - Curr Personnel	131,618	145,279	0	0	0	145,279	0	0	0	145,279	13,661
Total: **Personal Services**	1,009,077	1,077,172	0	0	0	1,077,172	0	0	0	1,077,172	68,095
0020 Supplies And Materials	27,751	0	20,445	0	0	20,445	0	0	0	20,445	-7,306
0030 Energy, Comm. And Bldg Rentals	0	20,000	-20,000	0	5,727	5,727	0	0	0	5,727	5,727
0031 Telephone, Telegraph, Telegram, Etc	20,000	25,000	0	0	-4,400	20,600	0	0	0	20,600	600
0032 Rentals - Land And Structures	154,994	155,000	0	0	-11,000	144,000	0	0	0	144,000	-10,994
0040 Other Services And Charges	61,457	55,721	0	0	0	55,721	0	0	0	55,721	-5,736
0041 Contractual Services - Other	186,000	126,107	0	0	0	126,107	0	0	0	126,107	-59,893
0070 Equipment & Equipment Rental	22,166	22,000	0	0	0	22,000	0	0	0	22,000	-166
Total: **Non Personal Services**	472,368	403,828	445	0	-9,673	394,600	0	0	0	394,600	-77,768
Fund Total 0100 Local Fund	1,481,445	1,481,000	445	0	-9,673	1,471,772	0	0	0	1,471,772	-9,673
Total for FH0 Office of Citizen Complaint	1,481,445	1,481,000	445	0	-9,673	1,471,772	0	0	0	1,471,772	-9,673

Baseline and Adjustments Agency by Control Center, and Object Class

FH0 OFFICE OF CITIZEN COMPLAINT REVIEW

Control Center 0010 OFFICE OF CITIZEN COMPLAINT REVIEW

Comptroller Source Group (Object Class Z)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	877,459	900,150	0	0	0	900,150	0	0	0	900,150	22,691
0012 Regular Pay - Other	0	31,743	0	0	0	31,743	0	0	0	31,743	31,743
0013 Additional Gross Pay	0	0	0	0	0	0	0	0	0	0	0
0014 Fringe Benefits - Curr Personnel	131,618	145,279	0	0	0	145,279	0	0	0	145,279	13,661
Total: **Personal Services**	1,009,077	1,077,172	0	0	0	1,077,172	0	0	0	1,077,172	68,095
0020 Supplies And Materials	27,751	0	20,445	0	0	20,445	0	0	0	20,445	-7,306
0030 Energy, Comm. And Bldg Rentals	0	20,000	-20,000	0	5,727	5,727	0	0	0	5,727	5,727
0031 Telephone, Telegraph, Telegram, Etc	20,000	25,000	0	0	-4,400	20,600	0	0	0	20,600	600
0032 Rentals - Land And Structures	154,994	155,000	0	0	-11,000	144,000	0	0	0	144,000	-10,994
0040 Other Services And Charges	61,457	55,721	0	0	0	55,721	0	0	0	55,721	-5,736
0041 Contractual Services - Other	186,000	126,107	0	0	0	126,107	0	0	0	126,107	-59,893
0070 Equipment & Equipment Rental	22,166	22,000	0	0	0	22,000	0	0	0	22,000	-166
Total: **Non Personal Services**	472,368	403,828	445	0	-9,673	394,600	0	0	0	394,600	-77,768
Control Center 0010 OFFICE OF CITIZEN C	1,481,445	1,481,000	445	0	-9,673	1,471,772	0	0	0	1,471,772	-9,673
Total Office of Citizen Complaint Review	1,481,445	1,481,000	445	0	-9,673	1,471,772	0	0	0	1,471,772	-9,673