Agency Summary

Office of Human Rights (HM0)

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	1,627,610	1,506,328	1,399,933	0	0	0	1,399,933	0	1,399,933
Non Personal Services	445,267	324,549	457,946	-27,002	0	2,260	433,204	0	433,204
Local Fund	2,072,877	1,830,877	1,857,879	-27,002	0	2,260	1,833,137	0	1,833,137
Personal Services	0	0	32,200	0	0	0	32,200	0	32,200
Non Personal Services	106,000	106,000	55,800	27,000	0	0	82,800	0	82,800
Federal Grant	106,000	106,000	88,000	27,000	0	0	115,000	0	115,000
Total for PS	1,627,610	1,506,328	1,432,133	0	0	0	1,432,133	0	1,432,133
Total for NPS	551,267	430,549	513,746	-2	0	2,260	516,004	0	516,004
Gross Total	2,178,877	1,936,877	1,945,879	-2	0	2,260	1,948,137	0	1,948,137
FULL TIME EQUIVALENTS									
Local Fund	35.00	33.00	27.40	0.00	0.00	0.00	27.40	0.00	27.40
Federal Grant	0.00	0.00	0.60	0.00	0.00	0.00	0.60	0.00	0.60
TOTAL	35.00	33.00	28.00	0.00	0.00	0.00	28.00	0.00	28.00

Agency Summary

Office of Human Rights (HM0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $1,948,137 for the Office of Human Rights in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
A redirection of $27,000 from Local funds to Federal funds to maintain the FY 2003 target.

OBP CENTRALIZED ADJUSTMENTS:
A net increase of $2,260 in Local funds for Object Class 30 (Energy), Object Class 31 (Telephone), Object Class 32 (Rent), Object Class 33 (Janitorial Services), and Object Class 34 (Security Services) to reflect revised fixed costs estimates provided by OFRM.

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

Preliminary Budget Recommendation

LOCAL
OBP recommends a baseline funding of $1,830,877 for the Office of Human Rights in FY 2004, the same level as the FY 2003 proposed budget. The agency submitted a budget for 28 FTEs, representing a decrease of 5 locally funded positions compared to the FTE level authorized in the FY 2003 proposed budget. These positions were added without adequate funding after the budget was submitted to the Council. Under the new agency Director, the mission and goals have been reevaluated, resulting in a need for fewer FTEs, ensuring there are no unfunded FTEs. Significant changes from the FY 2003 proposed budget are outlined below:

A net decrease of $37,361 or 2.5 percent for personal services to align Schedule A and salary requirements. This includes a decrease of $245,771 or 18.4 percent in salaries, an increase of $169,164 or 100 percent to properly account for part-time or term-employees, and an increase of $39,246 or 23.4 percent in fringe benefits to reflect proper funding for this category.

A net increase of $37,361or 36.7 percent in non-personal services to reflect OFRM fixed costs estimates in the following categories:

- An increase of $730 in Energy, Communications, And Building Rentals
- An increase of $5,672 in Telephone, Telegraph, Telegram
- An increase of $15,948 in Rentals-Land and Structures
- An increase of $4,830 in Janitorial Services
- An increase of $10,181 in Security Services

OBP Scrub
The following adjustments were made:

An increase of $8,108 in personal services to support salary requirements that was totally offset by a decrease in non-personal services, reflecting OFRM estimates.

FEDERAL
OBP recommends Federal funding of $115,000 and .6 FTEs for the Office of Human Rights in FY 2004, an increase of 8.5 percent from the FY 2003 proposed budget. In FY 2004, Federal funding is from a HUD grant. In order to comply with the requirements of the grant, the agency proposes reallocating $56,000 or 52.8 percent of funding from contractual services, in addition to the $ 9,000 increase in grant funding from the FY 2003 proposed budget, as outlined below:

A personal service increase of $32,200 properly budgets for part-time salary and fringe benefits.

An increase of $3,000 or 100 percent in supplies and materials.

An increase of $27,000 or 100 percent in other services and charges.

An increase of $2,800 or 100 percent in equipment and equipment rental.

Agency Summary
Office of Human Rights (HM0)

The remaining $50,000 budget within contractual services will be for the use of a hearing examiner.

OBP Scrub
No adjustments were necessary.

ADDENDUM
The agency submitted no addendum request for FY 2004.

Baseline and Adjustments Agency by Fund and Object Class

HM0 OFFICE OF HUMAN RIGHTS

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	1,338,238	1,226,655	0	0	0	1,226,655	0	0	0	1,226,655	-111,583
0014 Fringe Benefits - Curr Personnel	168,090	173,278	0	0	0	173,278	0	0	0	173,278	5,188
Total: **Personal Services**	1,506,328	1,399,933	0	0	0	1,399,933	0	0	0	1,399,933	-106,395
0020 Supplies And Materials	6,974	6,974	0	0	0	6,974	0	0	0	6,974	0
0030 Energy, Comm. And Bldg Rentals	28,806	28,123	0	0	-7,620	20,503	0	0	0	20,503	-8,303
0031 Telephone, Telegraph, Telegram, Etc	22,368	27,943	0	0	838	28,781	0	0	0	28,781	6,413
0032 Rentals - Land And Structures	33,424	44,828	0	0	6,384	51,212	0	0	0	51,212	17,788
0033 Janitorial Services	7,999	12,227	0	0	-115	12,112	0	0	0	12,112	4,113
0034 Security Services	9,355	16,851	0	0	2,773	19,624	0	0	0	19,624	10,269
0040 Other Services And Charges	52,065	106,000	-27,002	0	0	78,998	0	0	0	78,998	26,933
0041 Contractual Services - Other	141,818	191,000	0	0	0	191,000	0	0	0	191,000	49,182
0070 Equipment & Equipment Rental	21,740	24,000	0	0	0	24,000	0	0	0	24,000	2,260
Total: **Non Personal Services**	324,549	457,946	-27,002	0	2,260	433,204	0	0	0	433,204	108,655
Fund Total 0100 Local Fund	1,830,877	1,857,879	-27,002	0	2,260	1,833,137	0	0	0	1,833,137	2,260

Baseline and Adjustments Agency by Fund and Object Class

HM0 OFFICE OF HUMAN RIGHTS

Fund 0200 Federal Grant

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	0	28,607	0	0	0	28,607	0	0	0	28,607	28,607
0014 Fringe Benefits - Curr Personnel	0	3,593	0	0	0	3,593	0	0	0	3,593	3,593
Total: **Personal Services**	0	32,200	0	0	0	32,200	0	0	0	32,200	32,200
0020 Supplies And Materials	0	3,000	0	0	0	3,000	0	0	0	3,000	3,000
0040 Other Services And Charges	0	0	27,000	0	0	27,000	0	0	0	27,000	27,000
0041 Contractual Services - Other	106,000	50,000	0	0	0	50,000	0	0	0	50,000	-56,000
0070 Equipment & Equipment Rental	0	2,800	0	0	0	2,800	0	0	0	2,800	2,800
Total: **Non Personal Services**	106,000	55,800	27,000	0	0	82,800	0	0	0	82,800	-23,200
Fund Total 0200 Federal Grant	106,000	88,000	27,000	0	0	115,000	0	0	0	115,000	9,000
Total for HM0 Office of Human Rights	1,936,877	1,945,879	-2	0	2,260	1,948,137	0	0	0	1,948,137	11,260

Baseline and Adjustments Agency by Fund and Object Class

HM0 OFFICE OF HUMAN RIGHTS

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	1,338,238	1,226,655	0	0	0	1,226,655	0	0	0	1,226,655	-111,583
0014 Fringe Benefits - Curr Personnel	168,090	173,278	0	0	0	173,278	0	0	0	173,278	5,188
Total: **Personal Services**	1,506,328	1,399,933	0	0	0	1,399,933	0	0	0	1,399,933	-106,395
0020 Supplies And Materials	6,974	6,974	0	0	0	6,974	0	0	0	6,974	0
0030 Energy, Comm. And Bldg Rentals	28,806	28,123	0	0	-7,620	20,503	0	0	0	20,503	-8,303
0031 Telephone, Telegraph, Telegram, Etc	22,368	27,943	0	0	838	28,781	0	0	0	28,781	6,413
0032 Rentals - Land And Structures	33,424	44,828	0	0	15,384	60,212	0	0	0	60,212	26,788
0033 Janitorial Services	7,999	12,227	0	0	-115	12,112	0	0	0	12,112	4,113
0034 Security Services	9,355	16,851	0	0	2,773	19,624	0	0	0	19,624	10,269
0040 Other Services And Charges	52,065	106,000	-27,002	0	0	78,998	0	0	0	78,998	26,933
0041 Contractual Services - Other	141,818	191,000	0	0	0	191,000	0	0	0	191,000	49,182
0070 Equipment & Equipment Rental	21,740	24,000	0	0	0	24,000	0	0	0	24,000	2,260
Total: **Non Personal Services**	324,549	457,946	-27,002	0	11,260	442,204	0	0	0	442,204	117,655
Fund Total 0100 Local Fund	1,830,877	1,857,879	-27,002	0	11,260	1,842,137	0	0	0	1,842,137	11,260

Baseline and Adjustments Agency by Fund and Object Class

HM0 OFFICE OF HUMAN RIGHTS

Fund 0200 Federal Grant

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	0	28,607	0	0	0	28,607	0	0	0	28,607	28,607
0014 Fringe Benefits - Curr Personnel	0	3,593	0	0	0	3,593	0	0	0	3,593	3,593
Total: **Personal Services**	0	32,200	0	0	0	32,200	0	0	0	32,200	32,200
0020 Supplies And Materials	0	3,000	0	0	0	3,000	0	0	0	3,000	3,000
0040 Other Services And Charges	0	0	27,000	0	0	27,000	0	0	0	27,000	27,000
0041 Contractual Services - Other	106,000	50,000	0	0	0	50,000	0	0	0	50,000	-56,000
0070 Equipment & Equipment Rental	0	2,800	0	0	0	2,800	0	0	0	2,800	2,800
Total: **Non Personal Services**	106,000	55,800	27,000	0	0	82,800	0	0	0	82,800	-23,200
Fund Total 0200 Federal Grant	106,000	88,000	27,000	0	0	115,000	0	0	0	115,000	9,000
Total for HM0 Office of Human Rights	1,936,877	1,945,879	-2	0	11,260	1,957,137	0	0	0	1,957,137	20,260

Baseline and Adjustments Agency by Fund and Object Class

HM0 OFFICE OF HUMAN RIGHTS

Fund 0100 Local

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(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	1,338,238	1,294,489	-202,022	0	0	1,092,467	0	0	0	1,092,467	-245,771
0012 Regular Pay - Other	0	0	169,164	0	0	169,164	0	0	0	169,164	169,164
0014 Fringe Benefits - Curr Personnel	168,090	166,370	40,966	0	0	207,336	0	0	0	207,336	39,246
Total: **Personal Services**	1,506,328	1,460,859	8,108	0	0	1,468,967	0	0	0	1,468,967	-37,361
0020 Supplies And Materials	6,974	9,974	-3,000	0	0	6,974	0	0	0	6,974	0
0030 Energy, Comm. And Bldg Rentals	28,806	28,806	730	0	0	29,536	0	0	0	29,536	730
0031 Telephone, Telegraph, Telegram, Etc	22,368	22,368	5,672	0	0	28,040	0	0	0	28,040	5,672
0032 Rentals - Land And Structures	33,424	33,424	15,948	0	0	49,372	0	0	0	49,372	15,948
0033 Janitorial Services	7,999	7,999	4,830	0	0	12,829	0	0	0	12,829	4,830
0034 Security Services	9,355	9,355	10,181	0	0	19,536	0	0	0	19,536	10,181
0040 Other Services And Charges	52,065	57,065	-5,000	0	0	52,065	0	0	0	52,065	0
0041 Contractual Services - Other	141,818	173,287	-31,469	0	0	141,818	0	0	0	141,818	0
0070 Equipment & Equipment Rental	21,740	27,740	-6,000	0	0	21,740	0	0	0	21,740	0
Total: **Non Personal Services**	324,549	370,018	-8,108	0	0	361,910	0	0	0	361,910	37,361
Fund Total 0100 Local	1,830,877	1,830,877	0	0	0	1,830,877	0	0	0	1,830,877	0

Baseline and Adjustments Agency by Fund and Object Class

HM0 OFFICE OF HUMAN RIGHTS

Fund 0200 Federal

Comptroller Source Group (Object Class 2)	(A) FY 2003 Proposed	(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
0012 Regular Pay - Other	0	28,000	0	0	0	28,000	0	0	0	28,000	28,000
0014 Fringe Benefits - Curr Personnel	0	4,200	0	0	0	4,200	0	0	0	4,200	4,200
Total: **Personal Services**	0	32,200	0	0	0	32,200	0	0	0	32,200	32,200
0020 Supplies And Materials	0	3,000	0	0	0	3,000	0	0	0	3,000	3,000
0040 Other Services And Charges	0	27,000	0	0	0	27,000	0	0	0	27,000	27,000
0041 Contractual Services - Other	106,000	50,000	0	0	0	50,000	0	0	0	50,000	-56,000
0070 Equipment & Equipment Rental	0	2,800	0	0	0	2,800	0	0	0	2,800	2,800
Total: **Non Personal Services**	106,000	82,800	0	0	0	82,800	0	0	0	82,800	-23,200
Fund Total 0200 Federal	106,000	115,000	0	0	0	115,000	0	0	0	115,000	9,000
Total for HM0 Office of Human Rights	1,936,877	1,945,877	0	0	0	1,945,877	0	0	0	1,945,877	9,000

Baseline and Adjustments Agency by Program, and Object Class

HM0 OFFICE OF HUMAN RIGHTS

Program 1000 OFFICE OF HUMAN RIGHTS

Comptroller Source Group (Object Class 2)	(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	1,338,238	330,565	0	0	0	330,565	0	0	0	330,565	-1,007,673
0014 Fringe Benefits - Curr Personnel	168,090	46,608	0	0	0	46,608	0	0	0	46,608	-121,482
Total: **Personal Services**	1,506,328	377,173	0	0	0	377,173	0	0	0	377,173	-1,129,155
0020 Supplies And Materials	6,974	6,974	0	0	0	6,974	0	0	0	6,974	0
0030 Energy, Comm. And Bldg Rentals	28,806	28,123	0	0	-7,620	20,503	0	0	0	20,503	-8,303
0031 Telephone, Telegraph, Telegram, Etc	22,368	27,943	0	0	838	28,781	0	0	0	28,781	6,413
0032 Rentals - Land And Structures	33,424	44,828	0	0	6,384	51,212	0	0	0	51,212	17,788
0033 Janitorial Services	7,999	12,227	0	0	-115	12,112	0	0	0	12,112	4,113
0034 Security Services	9,355	16,851	0	0	2,773	19,624	0	0	0	19,624	10,269
0040 Other Services And Charges	52,065	10,000	-2	0	0	9,998	0	0	0	9,998	-42,067
0041 Contractual Services - Other	247,818	10,000	0	0	0	10,000	0	0	0	10,000	-237,818
0070 Equipment & Equipment Rental	21,740	0	0	0	0	0	0	0	0	0	-21,740
Total: **Non Personal Services**	430,549	156,946	-2	0	2,260	159,204	0	0	0	159,204	-271,345
Program 1000 OFFICE OF HUMAN RIGHTS	1,936,877	534,119	-2	0	2,260	536,377	0	0	0	536,377	-1,400,500

Baseline and Adjustments Agency by Program, and Object Class

HM0 OFFICE OF HUMAN RIGHTS

Program 2000 EQUAL JUSTICE PROGRAM

	Comptroller Source Group (Object Class 2)	(A)	(B)	(C)	(D)	(E)	(F)= B+C+D+E	(G)	(H)	(I)	(J)= F+G+H+I	(K)= J-A
		FY 2003 Approved Budget	Agency 2004 Request	OBP Baseline Scrub	Agency Appeals	OBP Centralized Adjustments	OBP Recommended Baseline	Spending Pressures	Target Adjustment	Mayors Adjustment	Mayors Proposed Budget)	Change from FY 03
0011	Regular Pay - Cont Full Time	0	924,697	0	0	0	924,697	0	0	0	924,697	924,697
0014	Fringe Benefits - Curr Personnel	0	130,263	0	0	0	130,263	0	0	0	130,263	130,263
	Total: **Personal Services**	0	1,054,960	0	0	0	1,054,960	0	0	0	1,054,960	1,054,960
0020	Supplies And Materials	0	3,000	0	0	0	3,000	0	0	0	3,000	3,000
0040	Other Services And Charges	0	96,000	0	0	0	96,000	0	0	0	96,000	96,000
0041	Contractual Services - Other	0	231,000	0	0	0	231,000	0	0	0	231,000	231,000
0070	Equipment & Equipment Rental	0	26,800	0	0	0	26,800	0	0	0	26,800	26,800
	Total: **Non Personal Services**	0	356,800	0	0	0	356,800	0	0	0	356,800	356,800
Program 2000 EQUAL JUSTICE PROGRAM		0	1,411,760	0	0	0	1,411,760	0	0	0	1,411,760	1,411,760
Total Office of Human Rights		1,936,877	1,945,879	-2	0	2,260	1,948,137	0	0	0	1,948,137	11,260