
Office of Administrative Hearings

www.oah.dc.gov

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$8,428,357	\$9,234,726	\$9,741,654	5.5
FTEs	74.5	75.6	80.6	6.6

The mission of the Office of Administrative Hearings (OAH) is to provide District of Columbia's citizens and government agencies a fair, efficient, and effective forum to manage and resolve administrative disputes.

Summary of Services

OAH is an impartial, independent agency that adjudicates cases for more than 40 District of Columbia agencies, boards, and commissions. OAH holds hearings, conducts mediations, and provides other adjudication services to resolve disputes arising under the District's laws and regulations.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FS0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	6,706	7,148	7,962	8,457	495	6.2
Special Purpose Revenue Funds	4	0	0	0	0	N/A
Total for General Fund	6,710	7,148	7,962	8,457	495	6.2
Federal Resources						
Federal Medicaid Payments	0	78	0	60	60	N/A
Total for Federal Resources	0	78	0	60	60	N/A
Intra-District Funds						
Intra-District Funds	1,073	1,203	1,273	1,224	-48	-3.8
Total for Intra-District Funds	1,073	1,203	1,273	1,224	-48	-3.8
Gross Funds	7,783	8,428	9,235	9,742	507	5.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table FS0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table FS0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	55.8	64.5	67.6	72.6	5.0	7.4
Special Purpose Revenue Funds	0.1	0.0	0.0	0.0	0.0	N/A
Total for General Fund	55.9	64.5	67.6	72.6	5.0	7.4
Intra-District Funds						
Intra-District Funds	8.0	10.0	8.0	8.0	0.0	0.0
Total for Intra-District Funds	8.0	10.0	8.0	8.0	0.0	0.0
Total Proposed FTEs	63.9	74.5	75.6	80.6	5.0	6.6

*Numbers may not add due to rounding.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 Regular Pay - Continuing Full Time	5,662	5,912	6,356	7,162	806	12.7
12 Regular Pay - Other	138	547	490	17	-474	-96.6
13 Additional Gross Pay	60	19	54	54	0	0.0
14 Fringe Benefits - Current Personnel	1,007	1,101	1,508	1,574	66	4.4
15 Overtime Pay	0	0	0	0	0	N/A
Total Personnel Services	6,867	7,579	8,409	8,807	398	4.7
20 Supplies and Materials	163	101	169	169	0	0.0
31 Telephone, Telegraph, Telegram, Etc.	10	33	0	0	0	N/A
35 Occupancy Fixed Costs	0	0	0	0	0	N/A
40 Other Services and Charges	277	334	223	341	118	52.7
41 Contractual Services - Other	395	295	397	288	-109	-27.5
70 Equipment and Equipment Rental	71	86	36	137	101	277.4
Total Nonpersonnel Services	916	850	826	935	109	13.2
Total Gross Funds	7,783	8,428	9,235	9,742	507	5.5

*Percent change is based on whole dollars.

Program Description

The Office of Administrative Hearings operates through the following 6 programs:

Judicial – ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pre-trial management, hearings, appeals, and mediations.

Court Counsel – supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; assists with the tracking of legislative and regulatory initiatives; and maintains the law library.

Clerk of Court – provides an efficient intake of cases and supports the agency's case management system and caseload reporting; maintains forms and documentation; and serves as the primary customer service interface.

Executive – provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Administrative Hearings has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table FS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalent			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(100A) Agency Management Program								
(1010) Personnel Master	101	113	115	2	1.2	1.3	1.3	0.0
(1040) Information Technology	254	278	319	41	1.0	1.0	1.0	0.0
(1050) Financial Services	126	0	0	0	1.0	0.0	0.0	0.0
Subtotal (100A) Agency Management Program	482	391	434	43	3.2	2.3	2.3	0.0
(100F) Agency Financial Operation								
(110F) Budget Operations	0	122	124	2	0.0	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operation	0	122	124	2	0.0	1.0	1.0	0.0
(200A) Judicial								
(020A) Trials/Appeals and Justice Management	5,194	5,378	5,435	57	33.8	34.0	34.0	0.0
Subtotal (200A) Judicial	5,194	5,378	5,435	57	33.8	34.0	34.0	0.0
(300A) Court Counsel								
(030A) Judicial Assistance and Legal Counsel	1,269	1,677	1,910	233	16.2	17.2	21.2	4.0
Subtotal (300A) Court Counsel	1,269	1,677	1,910	233	16.2	17.2	21.2	4.0
(400A) Clerk of Court								
(040A) Case Management and Judicial Support Services	1,049	1,115	1,294	179	17.2	17.0	18.0	1.0
Subtotal (400A) Clerk of Court	1,049	1,115	1,294	179	17.2	17.0	18.0	1.0
(500A) Executive								
(050A) Program Direction and Oversight	435	553	545	-8	4.2	4.0	4.0	0.0
Subtotal (500A) Executive	435	553	545	-8	4.2	4.0	4.0	0.0
Total Proposed Operating Budget	8,428	9,235	9,742	507	74.5	75.6	80.6	5.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of Administrative Hearing's (OAH) proposed FY 2014 gross budget is \$9,741,654, which represents a 5.5 percent increase over its FY 2013 approved gross budget of \$9,234,726. The budget is comprised of \$8,457,367 in Local funds, \$60,000 in Federal Medicaid Payments, and \$1,224,288 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAH's FY 2014 CSFL budget is \$8,032,301, which represents a \$70,211, or 0.9 percent, increase over the FY 2013 approved Local budget of \$7,962,089.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OAH included an adjustment entry that is not described in detail on Table 5. This adjustment was made for an increase of \$55,515 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$14,696 in nonpersonal services, based on the Consumer Price Index Factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: OAH's Local budget proposal includes increases of \$40,468 in Other Services and Charges to support license and maintenance upgrades. The agency also proposes an increase of \$12,886 in Contractual Services to account for rate increases for computer leases. In Federal Medicaid Payments, OAH proposes an increase of \$60,000 in nonpersonal services for Contractual Services, to more accurately reflect projected expenditures. Intra-District funds reflect a net increase of \$17,812, primarily in the Court Counsel Division, to support additional personnel needed to adjudicate the backlog of cases.

Decrease: The Local funds budget includes a net decrease of \$50,487 in personal services, resulting from the costs associated with new employees transitioning from a 12-month probationary period to continuing full-time positions, primarily in the Court Counsel and Clerk of Court programs; and \$2,867 to reduce the budget for Supplies and Materials. Intra-District Funds includes a net decrease of \$66,161, primarily in Supplies and Materials and Professional Fees and Contracts, due to the reduced funding for the Memorandum of Understanding (MOU) with D.C. Public Schools for student disciplinary cases.

Mayor's Proposed Budget

Cost of Living Adjustment: This agency received a proposed cost of living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Technical Adjustment: OAH's FY 2014 Local funds budget includes an increase of \$375,066 in personal services to support additional personnel needed to manage the projected increase in adjudication cases. In nonpersonal services, the budget was increased by \$50,000, primarily in Supplies and Materials, to support the increased caseload.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table FS0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		7,962	67.6
Other CSFL Adjustments	Multiple Programs	70	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		8,032	67.6
Increase: Other Services and Charges to support license and maintenance upgrades	Multiple Programs	40	0.0
Increase: To reflect rate increases for computer leases in Contractual Services	Multiple Programs	13	0.0
Decrease: Personal Services to adjust for end of probationary period	Multiple Programs	-50	0.0
Decrease: To reflect reduction of Office Supplies	Judicial	-3	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		8,032	67.6
Technical Adjustment: Personal services to support additional personnel	Court Counsel	375	5.0
Technical Adjustment: Nonpersonal services, primarily Supplies and Materials to support the increased caseload	Court Counsel	50	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		8,457	72.6
FEDERAL MEDICAID PAYMENTS: FY 2013 Approved Budget and FTE		0	0.0
Increase: To more accurately reflect projected expenditures	Court Counsel	60	0.0
FEDERAL MEDICAID PAYMENTS: FY 2014 Agency Budget Submission		60	0.0
No Changes		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2014 Mayor's Proposed Budget		60	0.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		1,273	8.0
Increase: Personal Services to support additional personnel	Multiple Programs	18	0.0
Decrease: Primarily in Supplies and Materials and Professional Fees and Contracts, due to reduced funding for the MOU with D.C. Public Schools	Court Counsel	-66	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		1,224	8.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		1,224	8.0
Gross for FS0 - Office of Administrative Hearings		9,742	80.6

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Reduce the time for reaching final disposition.

Objective 2: Improve the experience of participants in administrative hearings through quality customer service.

Proposed Key Performance Indicators

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of unemployment insurance cases resolved within 90 days of filing ¹	91%	95%	97.8%	95%	95%	95%
Percentage of hearings reduced due to mediation	3.7%	2.5%	8.3%	3.5%	4.5%	5.5%
Percentage of non-unemployment insurance cases resolved within 120 days of filing	45%	50%	65.7%	55%	60%	65%
Percentage of consumer satisfaction surveys with a rating of at least "Agree" regarding the level of quality of OAH's service	96%	93%	92.6%	95%	96%	97%

Performance Plan Endnotes:

¹The U.S. Department of Labor industry standard is 95 percent of cases resolved within 90 days of filing.

²Reflects OAH's highly successful efforts to clear backlogged cases (greater than 120 days old) through the FY 2010-FY 2011 Operation Clean Slate initiative.