
Office of Administrative Hearings

www.oah.dc.gov
Telephone: 202-442-9094

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$8,047,632	\$8,046,826	\$8,864,885	10.2
FTEs	63.3	65.1	74.6	14.6

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

OAH is an impartial, independent agency that adjudicates cases for over 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	7,847	7,003	6,920	7,637	717	10.4
Special Purpose Revenue Funds	0	0	8	0	-8	-100.0
Total for General Fund	7,847	7,003	6,928	7,637	709	10.2
Intra-District Funds						
Intra-District Funds	83	1,045	1,119	1,228	109	9.7
Total for Intra-District Funds	83	1,045	1,119	1,228	109	9.7
Gross Funds	7,930	8,048	8,047	8,865	818	10.2

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table FS0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table FS0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	52.0	55.0	56.8	66.6	9.8	17.2
Special Purpose Revenue Funds	0.3	0.0	0.2	0.0	-0.2	-100.0
Total for General Fund	52.3	55.0	57.1	66.6	9.5	16.6
Intra-District Funds						
Intra-District Funds	76	8.3	8.0	8.0	0.0	0.0
Total for Intra-District Funds	76	8.3	8.0	8.0	0.0	0.0
Total Proposed FTEs	59.9	63.3	65.1	74.6	9.5	14.6

*Numbers may not add due to rounding.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	5,478	5,889	5,836	6,309	473	8.1
12 - Regular Pay - Other	425	4	69	194	126	182.9
13 - Additional Gross Pay	2	92	0	10	10	0.0
14 - Fringe Benefits - Current Personnel	1,019	1,010	1,066	1,330	264	24.7
15 - Overtime Pay	0	1	0	1	1	0.0
Subtotal Personal Services (PS)	6,924	6,996	6,971	7,844	874	12.5
20 - Supplies and Materials	53	85	164	149	-15	-9.2
30 - Energy, Comm. and Building Rentals	122	20	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	67	-50	0	0	0	N/A
32 - Rentals - Land and Structures	153	-201	0	0	0	N/A
33 - Janitorial Services	70	44	0	0	0	N/A
34 - Security Services	35	599	0	0	0	N/A
35 - Occupancy Fixed Costs	106	108	0	0	0	N/A
40 - Other Services and Charges	196	172	339	304	-35	-10.4
41 - Contractual Services - Other	157	199	532	468	-64	-12.0
70 - Equipment and Equipment Rental	48	76	41	100	59	144.3
Subtotal Nonpersonal Services (NPS)	1,006	1,052	1,076	1,020	-56	-5.2
Gross Funds	7,930	8,048	8,047	8,865	818	10.2

*Percent change is based on whole dollars.

Program Description

The Office of Administrative Hearings operates through the following 5 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; and assists with the tracking of legislative and regulatory initiatives.

Clerk of Court - provides an efficient intake of cases and supports the agency's case management system and caseload reporting; maintains forms, documentation, and law library; 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.

Program Structure Change

The Office of Administrative Hearings has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table FS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(100A) Agency Management Program								
(1010) Personnel-Master	140	101	107	6	1.2	1.2	1.2	0.0
(1020) Contracting and Procurement	15	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	519	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	282	182	264	82	1.0	1.0	1.0	0.0
(1050) Financial Services	118	110	119	8	1.0	1.0	1.0	0.0
Subtotal (100A) Agency Management Program	1,073	394	490	96	3.2	3.2	3.2	0.0
(200A) Judicial								
(020A) Trials/Appeals and Justice Management	4,932	5,704	5,546	-158	33.8	34.0	34.0	0.0
Subtotal (200A) Judicial	4,932	5,704	5,546	-158	33.8	34.0	34.0	0.0
(300A) Court Counsel								
(030A) Judicial Assistance and Legal Counsel	370	349	1,316	966	4.7	5.0	16.5	11.5
Subtotal (300A) Court Counsel	370	349	1,316	966	4.7	5.0	16.5	11.5
(400A) Clerk of Court								
(040A) Case Management and Judicial Support Services	1,199	1,120	1,011	-109	17.7	18.8	16.8	-2.0
Subtotal (400A) Clerk of Court	1,199	1,120	1,011	-109	17.7	18.8	16.8	-2.0
(500A) Executive								
(050A) Program Direction and Oversight	473	480	502	23	3.9	4.0	4.0	0.0
Subtotal (500A) Executive	473	480	502	23	3.9	4.0	4.0	0.0
Total Proposed Operating Budget	8,048	8,047	8,865	818	63.3	65.1	74.6	9.5

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: OAH's budget includes an increase in personal services of \$291,172 due to an increase in steps and associated fringe benefits funded by Local funds and \$74,191 in Intra-District funds. Additionally, OAH has budgeted \$10,000 in Local funds for additional gross pay for administrative law judges. The agency is able to absorb these costs by a small reduction in positions and by identifying efficiencies in its nonpersonal services budget, which remains funded at a level that is sufficient to allow the agency to continue to meet service expectations. Excluding the transfers and District-wide policy decisions that are explained below, the agency remains funded at the same spending level as in FY 2011.

Cost Increase: The budget includes an additional \$506,000 in Local funds and 10.0 FTEs in the Court Counsel program for support staff to address the hearing backlog; \$27,000 to partially restore supplies and materials to the FY 2011 funding levels; \$158,020 to restore other services and charges to the FY 2011 funding level; and \$100,000 to partially restore Contractual Services to the FY 2011 funding level.

Additionally, Intra-District funds increased by \$128,000 for nonpersonal services expenses related to a new agreement between OAH and the Department of Health Care Finance that is included in the FY 2012 budget.

Transfer Out: The Local funds budget has been decreased by \$78,777 due to the transfer of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Shift: The FY 2012 budget includes a shift from the Clerk of Court program to the Court Counsel program of \$91,483 in Local funds and 2.0 FTEs. OAH has shifted \$5,000 of funds previously designated as Special Purpose Revenue funds to Local funds. These funds will continue to support the mission of the agency.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table FS0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		6,920	56.8
Shift: FTEs from Clerk of Court to Court Counsel	Clerk of Court	-91	-2.0
Shift: FTEs from Clerk of Court to Court Counsel	Court Counsel	91	2.0
Eliminate: Eliminate 0.2 vacant, unfunded partial FTE transferred from the Clerk of Court	Court Counsel	0	-0.2
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	291	0.0
Cost Increase: Additional gross pay for the administrative law judges	Judicial	10	0.0
Cost Decrease: Supplies	Multiple Programs	-39	0.0
Cost Decrease: Other services and charges	Multiple Programs	-139	0.0
Cost Decrease: Contracts	Multiple Programs	-168	0.0
Cost Increase: Equipment	Multiple Programs	45	0.0
FY 2012 Initial Adjusted Budget		6,920	56.6
Transfer Out: Transfer Local portion of the information technology assessment budget to OCTO	Agency Management Program	-79	0.0
Shift: Shift from Special Purpose Revenue funds to Local fund	Court Counsel	5	0.0
Enhance: Increase support staff in the Court Counsel program	Court Counsel	506	10.0
Cost Increase: Increase supplies and materials	Clerk of Court	27	0.0
Cost Increase: Increase other services and charges	Court Counsel	158	0.0
Cost Increase: Increase contractual services	Multiple Programs	100	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		7,637	66.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		8	0.2
Cost Decrease: Personal services in this fund	Court Counsel	-8	-0.2
Cost Increase: Other services and charges	Court Counsel	5	0.0
FY 2012 Initial Adjusted Budget		5	0.0
Shift: Shift from Special Purpose Revenue funds to Local funds	Court Counsel	-5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		1,119	8.0
Cost Decrease: Supplies	Judicial	-43	0.0
Cost Increase: Step increase and associated fringe benefits	Multiple Programs	74	0.0
Cost Increase: Other services and charges	Multiple Programs	20	0.0
Cost Decrease: Contracts	Multiple Programs	-84	0.0
Cost Increase: Equipment	Multiple Programs	13	0.0
FY 2012 Initial Adjusted Budget		1,100	8.0
Cost Increase: New intra-District agreement with the Department of Health Care Finance for nonpersonal services expenses	Court Counsel	128	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		1,228	8.0
Gross for FS0 - Office of Administrative Hearings		8,865	74.6

(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 2012:

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

Objective 1: Reduce the time for reaching final disposition.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of unemployment insurance cases resolved within 90 days of filing ¹	89%	95%	92.89%	95%	95%	95%
Percentage of hearings reduced due to mediation	2%	2.5%	2.01%	2.5%	2.5%	5%
Percentage of non-unemployment insurance cases resolved within 120 days of filing	N/A	80%	61.28%	80%	80%	85%
Percentage of consumer satisfaction surveys with a rating of at least "Met My Expectations"	95%	93%	87.50%	93%	93%	93%

Performance Plan Endnotes:

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