

Office of Administrative Hearings

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Table FS0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$9,561,393	\$10,220,111	\$10,631,930	4.0
FTEs	76.8	83.2	83.2	0.0

The mission of the Office of Administrative Hearings (OAH) is to provide the District of Columbia's citizens and government agencies with 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 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FS0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	8,124	8,805	8,926	121	1.4	69.5	75.2	73.2	-2.0	-2.7
TOTAL FOR GENERAL FUND	8,124	8,805	8,926	121	1.4	69.5	75.2	73.2	-2.0	-2.7

Table FS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
FEDERAL RESOURCES										
FEDERAL MEDICAID PAYMENTS	100	60	60	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	100	60	60	0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,337	1,355	1,645	290	21.4	7.3	8.0	10.0	2.0	25.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,337	1,355	1,645	290	21.4	7.3	8.0	10.0	2.0	25.0
GROSS FUNDS	9,561	10,220	10,632	412	4.0	76.8	83.2	83.2	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	6,419	7,172	7,991	8,379	388	4.9
12 - REGULAR PAY - OTHER	23	47	9	10	0	3.3
13 - ADDITIONAL GROSS PAY	84	54	54	54	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,146	1,251	1,489	1,627	138	9.3
SUBTOTAL PERSONAL SERVICES (PS)	7,673	8,523	9,544	10,071	526	5.5
20 - SUPPLIES AND MATERIALS	170	95	57	34	-23	-40.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	5	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	280	425	238	149	-89	-37.5
41 - CONTRACTUAL SERVICES - OTHER	223	277	338	361	23	6.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	132	235	44	18	-26	-58.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	804	1,038	676	561	-115	-17.0
GROSS FUNDS	8,477	9,561	10,220	10,632	412	4.0

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FS0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FS0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100A) AGENCY MANAGEMENT								
(1010) PERSONNEL-MASTER	68	96	76	-20	1.3	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	321	261	168	-93	1.0	1.0	1.0	0.0
SUBTOTAL (100A) AGENCY MANAGEMENT	389	357	244	-113	2.3	2.0	2.0	0.0
(100F) AGENCY FINANCIAL OPERATION								
(110F) BUDGET OPERATIONS	122	141	148	8	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	122	141	148	8	1.0	1.0	1.0	0.0
(200A) JUDICIAL								
(020A) TRIALS/APPEALS AND JUSTICE MANAGEMENT	5,856	6,149	6,550	401	34.4	39.0	39.0	0.0
SUBTOTAL (200A) JUDICIAL	5,856	6,149	6,550	401	34.4	39.0	39.0	0.0
(300A) COURT COUNSEL								
(030A) JUDICIAL ASSISTANCE AND LEGAL COUNSEL	1,182	1,457	1,469	12	10.9	12.0	12.0	0.0
SUBTOTAL (300A) COURT COUNSEL	1,182	1,457	1,469	12	10.9	12.0	12.0	0.0
(400A) CLERK OF COURT								
(040A) CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	1,578	1,560	1,627	67	23.2	25.2	25.2	0.0
SUBTOTAL (400A) CLERK OF COURT	1,578	1,560	1,627	67	23.2	25.2	25.2	0.0
(500A) EXECUTIVE								
(050A) PROGRAM DIRECTION AND OVERSIGHT	435	556	593	37	5.0	4.0	4.0	0.0
SUBTOTAL (500A) EXECUTIVE	435	556	593	37	5.0	4.0	4.0	0.0
TOTAL PROPOSED OPERATING BUDGET	9,561	10,220	10,632	412	76.8	83.2	83.2	0.0

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 pretrial 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		8,805	75.2
Other CSFL Adjustments	Multiple Programs	121	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		8,926	75.2
Increase: Align projected personal services costs, net of shift of FTEs to Intra-District funds	Multiple Programs	131	-2.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-131	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		8,926	73.2
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		8,926	73.2
FEDERAL MEDICAID PAYMENTS: FY 2016 Approved Budget and FTE		60	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2017 Agency Budget Submission		60	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2017 Mayor’s Proposed Budget		60	0.0

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		1,355	8.0
Increase: To add FTEs and align personal services and Fringe Benefits with projected costs	Multiple Programs	282	2.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	9	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		1,645	10.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		1,645	10.0
GROSS FOR FS0 - OFFICE OF ADMINISTRATIVE HEARINGS		10,632	83.2

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

FY 2017 Proposed Budget Changes

The Office of Administrative Hearings' (OAH) proposed FY 2017 gross budget is \$10,631,930, which represents a 4.0 percent increase over its FY 2016 approved gross budget of \$10,220,111. The budget is comprised of \$8,926,440 in Local funds, \$60,000 in Federal Medicaid Payments, and \$1,645,490 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$8,926,440, which represents a \$121,392, or 1.4 percent, increase over the FY 2016 approved Local funds budget of \$8,805,049.

CSFL Assumptions

The FY 2017 CSFL calculated for OAH included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$110,524 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$4,910 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OAH also reflects increases of \$3,415 for the Medicaid Growth Factor to account for the District of Columbia's 1.6 percent growth based on enrollment forecast data from the Department of Health Care Finance, and \$3,385 for personal services adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary. Additionally, an adjustment was made for a decrease of \$842 to reflect the fixed cost estimate for Fleet services.

Agency Budget Submission

Increase: The proposed Local funds budget includes a net increase of \$130,656, primarily in the Judicial program, to cover projected salary step and Fringe Benefits costs, net of a reduction as 2.0 FTEs are shifted to Intra-District funds.

The agency's proposed Intra-District funds budget increased by \$281,882 to cover the costs of the 2.0 Full-Time Equivalents shifted from Local funds based on available funding from a Memorandum of Understanding (MOU) for legal services with the Department of Employment Services (DOES). In FY 2017, personal services costs for an Administrative Law Judge position in the Judicial program and a Legal Assistant position in the Clerk of Court program will be charged to Intra-District funds. These positions will assist with adjudication of the anticipated increase in unemployment insurance cases. An adjustment of \$8,546 covers projected increases in renegotiated legal services contracts pertaining to the MOU with DOES.

Decrease: In Local funds, the proposed budget reflects a net decrease of \$130,656 as a result of reallocating resources, primarily within the Judicial program. The adjustments reduced funding primarily for IT assessments for the Office of the Chief Technology Officer, as well as machinery and equipment rentals, office supplies, and contractual services.

Mayor's Proposed Budget

No Change: The Office of Administrative Hearings' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.