
Office of Administrative Hearings

www.oah.dc.gov

Telephone: 202-442-9094

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$7,929,891	\$8,112,546	\$8,220,689	1.3
FTEs	59.9	64.1	65.1	1.6

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 arising under the District's laws and regulations.

The Office of Administrative Hearings (OAH) is an independent agency which provides administrative adjudicative services for several District of Columbia agencies. OAH functions as a neutral, impartial administrative court system and is charged with implementing reforms and harmonizing rules and procedures to improve fairness and efficiency and

ensure that constitutional and statutory due process requirements are met. Please refer to District of Columbia Official Code section 2-1831 for further information on the agency.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FS0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	7,078	7,847	7,005	7,093	89	1.3
Special Purpose Revenue Funds	-1	0	8	8	0	0.1
Total for General Fund	7,076	7,847	7,013	7,102	89	1.3
Intra-District Funds						
Intra-District Funds	153	83	1,099	1,119	20	1.8
Total for Intra-District Funds	153	83	1,099	1,119	20	1.8
Gross Funds	7,229	7,930	8,113	8,221	108	1.3

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table FS0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table FS0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	51.6	52.0	55.8	56.8	1.0	1.8
Special Purpose Revenue Funds	0.5	0.3	0.2	0.2	0.0	0.0
Total for General Fund	52.2	52.3	56.1	57.1	1.0	1.8
Intra-District Funds						
Intra-District Funds	9.0	7.6	8.0	8.0	0.0	0.0
Total for Intra-District Funds	9.0	7.6	8.0	8.0	0.0	0.0
Total Proposed FTEs	61.2	59.9	64.1	65.1	1.0	1.6

*Numbers may not add due to rounding.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	4,336	5,478	5,936	5,922	-15	-0.2
12 - Regular Pay - Other	505	425	7	69	62	873.5
13 - Additional Gross Pay	24	2	0	10	10	N/A
14 - Fringe Benefits - Current Personnel	858	1,019	1,000	1,075	75	7.5
15 - Overtime Pay	0	0	39	0	-39	-100.0
Subtotal Personal Services (PS)	5,723	6,924	6,982	7,076	93	1.3
20 - Supplies and Materials	51	53	75	164	89	117.9
30 - Energy, Comm. and Building Rentals	21	122	30	0	-30	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	69	67	92	0	-92	-100.0
32 - Rentals - Land and Structures	836	153	199	0	-199	-100.0
33 - Janitorial Services	0	70	78	0	-78	-100.0
34 - Security Services	0	35	70	0	-70	-100.0
35 - Occupancy Fixed Costs	0	106	108	0	-108	-100.0
40 - Other Services and Charges	127	196	177	368	191	107.7
41 - Contractual Services - Other	297	157	234	544	310	132.7
70 - Equipment and Equipment Rental	105	48	67	69	2	2.5
Subtotal Nonpersonal Services (NPS)	1,506	1,006	1,130	1,145	15	1.3
Gross Funds	7,229	7,930	8,113	8,221	108	1.3

*Percent Change is based on whole dollars.

Program Description

The Office of Administrative Hearings operates through the following 5 programs:

Judicial - provides legally appropriate due process while working to improve the quality, efficiency, and efficacy of justice management.

This program contains the following activity:

- **Trials, Appeals, and Judicial Management** - 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 while also providing legal support services to agency management.

This program contains the following activity:

- **Judicial Assistance and Legal Counsel** - assists 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 administrative support to the court's judicial function.

This program contains the following activity:

- **Case Management and Judicial Support Service** - provides 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.

This program contains the following activity:

- **Program Direction and Oversight** - provides executive direction regarding the agency, including administration and infrastructure.

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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table FS0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(100A) Agency Management Program								
(1010) Personnel-Master	91	105	107	1	0.9	1.2	1.2	0.0
(1020) Contracting and Procurement	68	15	0	-15	0.0	0.0	0.0	0.0
(1030) Property Management	552	577	0	-577	0.0	0.0	0.0	0.0
(1040) Information Technology	182	225	216	-9	1.0	1.0	1.0	0.0
(1050) Financial Services	113	113	116	3	1.0	1.0	1.0	0.0
Subtotal (100A) Agency Management Program	1,006	1,035	438	-597	2.8	3.2	3.2	0.0
(200A) Judicial								
(020A) Trials/Appeals and Justice Management	4,974	5,079	5,743	663	32.2	34.0	34.0	0.0
Subtotal (200A) Judicial	4,974	5,079	5,743	663	32.2	34.0	34.0	0.0
(300A) Court Counsel								
(030A) Judicial Assistance and Legal Counsel	344	348	359	11	4.0	5.0	5.0	0.0
Subtotal (300A) Court Counsel	344	348	359	11	4.0	5.0	5.0	0.0
(400A) Clerk of Court								
(040A) Case Management and Judicial Support Services	1,119	1,152	1,187	34	17.1	17.8	18.8	1.0
Subtotal (400A) Clerk of Court	1,119	1,152	1,187	34	17.1	17.8	18.8	1.0
(500A) Executive								
(050A) Program Direction and Oversight	486	497	493	-4	3.7	4.0	4.0	0.0
Subtotal (500A) Executive	486	497	493	-4	3.7	4.0	4.0	0.0
Total Proposed Operating Budget	7,930	8,113	8,221	108	59.9	64.1	65.1	1.0

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Increases: The Office of Administrative Hearings (OAH) will increase the personal services budget by \$440,124 and 1.0 FTE to correct the salary and fringe benefits to align with position classifications. In nonpersonal services, an additional \$10,688 in supplies, \$10,163 in equipment, and \$127,582 in contractual services are budgeted for FY 2011.

In Intra-District funds, an additional \$19,563 is budgeted to align with the OAH agreement with the Department of Employment Services for hearing-related activities.

Cost Savings: OAH will transfer out \$15,180 in Local funds for procurement and human resources assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources. OAH will also transfer \$576,925 of utilities and rent to the new fixed cost agency.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table FS0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		7,005	55.9
Correct: Correct agency salary and fringe benefits to align with employee classifications	Multiple Programs	440	1.0
Cost Increase: Increase in agency supplies	Multiple Programs	11	0.0
Cost Increase: Increase in agency equipment expenses	Multiple Programs	10	0.0
Cost Increase: Increase in agency contractual services related to administrative hearings	Multiple Programs	128	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Multiple Programs	-15	0.0
Reduce: Hold salary steps constant	Multiple Programs	-12	0.0
Cost Increase: Increase in other services and charges	Multiple Programs	105	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-577	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		7,094	56.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		8	0.3
No Change: Maintain at the FY 2010 funding level		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		8	0.3
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		1,099	8.0
Adjust: Adjust Intra-District budget to align with the Department of Employment Services agreement.	Judicial	20	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		1,119	8.0
Gross for FS0 - Office of Administrative Hearings		8,221	65.2

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Reduce the time for reaching final disposition.

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

Agency Performance Measures

Table FS0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of unemployment insurance cases resolved within 90 days of filing	92.6%	89.16%	95%	95%	95%	95%
Percent of hearings reduced due to conducting ADR/Mediation	8.24%	2.28%	2.5%	2.5%	2.5%	2.5%
Percent of non-default, non-unemployment insurance cases resolved within 120 days of filing	-	-	75%	80%	80%	80%
Percent of consumer satisfaction surveys with a rating of "Met My Expectations" or "Exceeds My Expectations"	93.5%	94.58%	93%	93%	93%	93%

ADR: Alternative Dispute Resolution

