

Office of Administrative Hearings

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

Table FS0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$11,258,852	\$11,978,055	\$13,228,535	\$14,075,735	6.4
FTEs	77.3	88.0	95.0	100.0	5.3
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FS0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change		
					from FY 2021	% Change*					from FY 2021	% Change	
GENERAL FUND													
Local Funds	9,244	9,726	10,323	10,785	462	4.5	67.3	75.0	75.0	80.0	5.0	6.7	
TOTAL FOR GENERAL FUND	9,244	9,726	10,323	10,785	462	4.5	67.3	75.0	75.0	80.0	5.0	6.7	

Table FS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
FEDERAL RESOURCES												
Federal Medicaid Payments	245	333	150	150	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	245	333	150	150	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS												
Private Donations	0	132	0	0	0	N/A	0.0	3.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	132	0	0	0	N/A	0.0	3.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,770	1,787	2,755	3,141	386	14.0	10.0	10.0	20.0	20.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,770	1,787	2,755	3,141	386	14.0	10.0	10.0	20.0	20.0	0.0	0.0
GROSS FUNDS	11,259	11,978	13,229	14,076	847	6.4	77.3	88.0	95.0	100.0	5.0	5.3

*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 **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FS0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,349	8,715	9,713	10,374	662	6.8
12 - Regular Pay - Other	391	456	245	473	229	93.4
13 - Additional Gross Pay	23	39	27	27	0	0.0
14 - Fringe Benefits - Current Personnel	1,660	1,776	1,942	2,154	212	10.9
15 - Overtime Pay	9	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	10,432	10,986	11,926	13,028	1,102	9.2
20 - Supplies and Materials	85	65	68	55	-13	-18.9
31 - Telecommunications	2	1	5	5	0	0.0
40 - Other Services and Charges	179	168	526	249	-276	-52.6
41 - Contractual Services - Other	433	620	634	637	3	0.5
70 - Equipment and Equipment Rental	128	138	71	102	31	44.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	827	992	1,303	1,048	-255	-19.6
GROSS FUNDS	11,259	11,978	13,229	14,076	847	6.4

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FS0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(100A) AGENCY MANAGEMENT										
(1010) Personnel-Master	87	147	132	135	4	0.9	1.0	1.0	1.0	0.0
(1040) Information Technology	298	311	260	315	55	1.9	2.0	2.0	2.0	0.0
SUBTOTAL (100A) AGENCY MANAGEMENT	385	459	392	450	59	2.8	3.0	3.0	3.0	0.0
(100F) AGENCY FINANCIAL OPERATION										
(110F) Budget Operations	168	146	155	152	-4	0.9	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	168	146	155	152	-4	0.9	1.0	1.0	1.0	0.0
(200A) JUDICIAL										
(020A) Trials/Appeals and Justice Management	6,385	6,374	7,928	8,440	512	31.5	33.0	36.2	41.0	4.8
SUBTOTAL (200A) JUDICIAL	6,385	6,374	7,928	8,440	512	31.5	33.0	36.2	41.0	4.8
(300A) COURT COUNSEL										
(030A) Judicial Assistance and Legal Counsel	1,920	2,256	2,020	1,979	-41	13.3	20.0	16.0	16.0	0.0
SUBTOTAL (300A) COURT COUNSEL	1,920	2,256	2,020	1,979	-41	13.3	20.0	16.0	16.0	0.0
(400A) CLERK OF COURT										
(040A) Case Management and Judicial Support Services	1,812	2,147	2,090	2,477	386	25.0	27.0	34.8	35.0	0.2
SUBTOTAL (400A) CLERK OF COURT	1,812	2,147	2,090	2,477	386	25.0	27.0	34.8	35.0	0.2
(500A) EXECUTIVE										
(050A) Program Direction and Oversight	589	595	643	579	-64	3.8	4.0	4.0	4.0	0.0
SUBTOTAL (500A) EXECUTIVE	589	595	643	579	-64	3.8	4.0	4.0	4.0	0.0
TOTAL APPROVED OPERATING BUDGET	11,259	11,978	13,229	14,076	847	77.3	88.0	95.0	100.0	5.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		10,323	75.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		10,323	75.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	130	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-16	0.0
Decrease: To realign resources with projected spending	Judicial	-250	0.0
Enhance: To support additional FTEs	Judicial	526	4.0
LOCAL FUNDS: FY 2022 Mayor’s Proposed Budget		10,713	79.0
Enhance: To support the operations of the Resource Center	Clerk of Court	72	1.0
LOCAL FUNDS: FY 2022 District’s Approved Budget		10,785	80.0

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL MEDICAID PAYMENTS: FY 2021 Approved Budget and FTE		150	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2022 Mayor's Proposed Budget		150	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2022 District's Approved Budget		150	0.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		2,755	20.0
Increase: To align budget with projected revenues	Multiple Programs	375	0.0
Increase: To support nonpersonal service costs	Agency Management	11	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		3,141	20.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		3,141	20.0
GROSS FOR FS0 - OFFICE OF ADMINISTRATIVE HEARINGS		14,076	100.0

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

FY 2022 Approved Operating Budget Changes

Table FS0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FS0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$10,323,110	\$10,784,764	4.5
Federal Medicaid Payments	\$150,000	\$150,000	0.0
Intra-District Funds	\$2,755,425	\$3,140,971	14.0
GROSS FUNDS	\$13,228,535	\$14,075,735	6.4

Recurring Budget

The Office of Administrative Hearings' budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: OAH's proposed Local funds budget includes a net increase of \$130,203 across multiple programs to align salaries and Fringe Benefits with projected costs, which includes shifting 3.0 Full-Time Equivalents (FTEs) from permanent to temporary.

In Intra-District funds, an increase of \$374,872 is proposed across multiple programs to support a Memorandum of Understanding with the Department of Employment Services related to appeals for paid family leave. This adjustment also reflects the shifting of 4.8 FTEs from permanent to temporary. Additionally, in Intra-District funds, the proposed budget includes an increase of \$10,674 in the Agency Management program for equipment purchases.

Decrease: In Local funds, the proposed budget reflects a net reallocation of \$250,000 across the Judicial program in nonpersonal services. This adjustment aligns the budget with projected expenditures for pretrial management, hearings, appeals and mediations. Additionally, there is a reduction of \$15,825 in Other Services in the Judicial program.

Enhance: OAH's proposed Local funds budget includes a net increase of \$525,556 to support 4.0 FTEs. The two Administrative Law Judges and two Clerks are needed in order to handle an increasing case load in the Judicial program.

District's Approved Budget

Enhance: The Office of Administrative Hearing's approved Local funds budget reflects an increase of \$71,722 and 1.0 FTE in the Clerk of the Court program to support the operations of the Resource Center.

Agency Performance Plan*

The Office of Administrative Hearings (OAH) has the following strategic objectives for FY 2022:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Increase operational efficiency and the public confidence in OAH's resolution of administrative disputes.
2. Increase use of mediation to settle cases in certain jurisdictions.
3. Facilitate the flow of information to and from agencies whose cases are heard at OAH.
4. Improve the OAH data management system to support a highly-efficient, transparent and responsive OAH.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Increase operational efficiency and the public confidence in OAH's resolution of administrative disputes. (4 Activities)

Activity Title	Activity Description	Type of Activity
Customer Service Survey	Track litigant feedback and commentary on level of service received by the agency.	Daily Service
Electronic Filing System	Acquire vendor to create system allowing customers to open cases and file documents electronically.	Key Project
Reduce the number of open cases that are more than six months old	Reduce the number of cases greater than six months old.	Daily Service
Document Storage	Institute paperless record for at least one case type and develop a system to share case information.	Daily Service

3. Facilitate the flow of information to and from agencies whose cases are heard at OAH. (1 Activity)

Activity Title	Activity Description	Type of Activity
Exchange information with agencies	Reassess MOU/MOAs to better reflect the program goals and objectives, scope of services, compensation, and claiming between agencies.	Key Project

4. Improve the OAH data management system to support a highly-efficient, transparent and responsive OAH. (1 Activity)

Activity Title	Activity Description	Type of Activity
Allowing remote public access	Identifying elements in each jurisdiction to be available to litigants and elements in each jurisdiction to be available for searching by the general public.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Increase operational efficiency and the public confidence in OAH’s resolution of administrative disputes. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Case closure rate at or over 45 percent at the end of the fiscal year	No	97.8%	90%	54.7%	45%	45%
Percent of all cases filed within the fiscal year entered into the database within 3 days of filing	No	33.5%	75%	28.2%	50%	50%
Percent of all cases open without approval more than 120 days at the end of the fiscal year	No	52.5%	15%	84.3%	15%	20%
Percent of all non-unemployment insurance cases closed within the fiscal year that were closed within 120 days	No	43.1%	75%	33.9%	50%	50%
Percent of all unemployment insurance cases closed within the fiscal year that were closed within 90 days of filing	No	99%	95%	98.2%	95%	80%
Percent of non-unemployment insurance cases resolved through recorded settlement, or voluntary withdrawal	No	New in 2021	New in 2021	New in 2021	New in 2021	15%

2. Increase use of mediation to settle cases in certain jurisdictions. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of mediated cases resolved by agreement	No	36.4%	20%	16.9%	40%	40%

4. Improve the OAH data management system to support a highly-efficient, transparent and responsive OAH. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average number of unique hits through the OAH website	No	666	15	1128	15	15
Percent of jurisdictions in which Final Orders are available for remote access	No	38.5%	50%	35.7%	50%	50%
Percent of new appeals filed by an individual or business using new electronic filing system instead of email, mail or fax.	No	New in 2021	New in 2021	New in 2021	New in 2021	15%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Exchange information with agencies

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of jurisdictions in which OGC meet annually with agency counterparts	No	14	20	3
Number of jurisdictions in which OGC meet quarterly with agency counterparts	No	14	20	19
Number of jurisdictions in which PALJs meet annually with agency counterparts	No	25	25	13
Number of jurisdictions in which PALJs meet quarterly with agency counterparts	No	25	25	28

2. Reduce the number of open cases that are more than six months old

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Cases with AWE pleas and defaults open after 120 days of assignment to an ALJ	No	516	No Applicable Incidents	49
Number of cases closed	No	26,274	23,315	17,301
Number of cases filed	No	30,186	23,249	15,486
Number of cases in which mediations occurred	No	4.1%	1.7%	43.2%

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.