

Office of Administrative Hearings

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Table FS0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$11,978,055	\$12,429,046	\$14,075,735	\$11,991,337	-14.8
FTEs	88.0	87.0	100.0	83.0	-17.0
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FS0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table FS0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	9,726	9,615	10,785	11,691	907	8.4	75.0	71.0	80.0	83.0	3.0	3.8	
TOTAL FOR GENERAL FUND	9,726	9,615	10,785	11,691	907	8.4	75.0	71.0	80.0	83.0	3.0	3.8	

Table FS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
FEDERAL RESOURCES												
Federal Medicaid Payments	333	370	150	300	150	100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	333	370	150	300	150	100.0	0.0	0.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS												
Private Donations	132	69	0	0	0	N/A	3.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	132	69	0	0	0	N/A	3.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,787	2,375	3,141	0	-3,141	-100.0	10.0	16.0	20.0	0.0	-20.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,787	2,375	3,141	0	-3,141	-100.0	10.0	16.0	20.0	0.0	-20.0	-100.0
GROSS FUNDS	11,978	12,429	14,076	11,991	-2,084	-14.8	88.0	87.0	100.0	83.0	-17.0	-17.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table FS0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,715	8,879	10,374	8,431	-1,943	-18.7
12 - Regular Pay - Other	456	564	473	305	-168	-35.4
13 - Additional Gross Pay	39	127	27	92	65	241.6
14 - Fringe Benefits - Current Personnel	1,776	1,809	2,154	1,754	-399	-18.5
15 - Overtime Pay	1	16	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	10,986	11,395	13,028	10,583	-2,445	-18.8

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
20 - Supplies and Materials	65	68	55	50	-5	-9.1
31 - Telecommunications	1	5	5	5	0	0.0
40 - Other Services and Charges	168	403	249	270	21	8.3
41 - Contractual Services - Other	620	489	637	992	355	55.8
70 - Equipment and Equipment Rental	138	69	102	92	-10	-9.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	992	1,034	1,048	1,409	361	34.5
GROSS FUNDS	11,978	12,429	14,076	11,991	-2,084	-14.8

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FS0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(100A) AGENCY MANAGEMENT										
(1010) Personnel-Master	147	134	135	107	-28	1.0	1.0	1.0	1.0	0.0
(1040) Information Technology	311	277	315	599	284	2.0	1.9	2.0	5.0	3.0
SUBTOTAL (100A) AGENCY MANAGEMENT	459	410	450	706	256	3.0	2.8	3.0	6.0	3.0
(100F) AGENCY FINANCIAL OPERATION										
(110F) Budget Operations	146	155	152	157	5	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	146	155	152	157	5	1.0	1.0	1.0	1.0	0.0
(200A) JUDICIAL										
(020A) Trials/Appeals and Justice Management	6,374	7,008	8,440	6,494	-1,946	33.0	32.8	41.0	28.0	-13.0
SUBTOTAL (200A) JUDICIAL	6,374	7,008	8,440	6,494	-1,946	33.0	32.8	41.0	28.0	-13.0
(300A) COURT COUNSEL										
(030A) Judicial Assistance and Legal Counsel	2,256	1,968	1,979	1,701	-277	20.0	14.8	16.0	14.0	-2.0
SUBTOTAL (300A) COURT COUNSEL	2,256	1,968	1,979	1,701	-277	20.0	14.8	16.0	14.0	-2.0
(400A) CLERK OF COURT										
(040A) Case Management and Judicial Support Services	2,147	2,416	2,477	2,128	-348	27.0	31.8	35.0	30.0	-5.0
SUBTOTAL (400A) CLERK OF COURT	2,147	2,416	2,477	2,128	-348	27.0	31.8	35.0	30.0	-5.0

Table FS0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(500A) EXECUTIVE										
(050A) Program Direction and Oversight	595	471	579	805	226	4.0	3.8	4.0	4.0	0.0
SUBTOTAL (500A) EXECUTIVE	595	471	579	805	226	4.0	3.8	4.0	4.0	0.0
TOTAL APPROVED OPERATING BUDGET	11,978	12,429	14,076	11,991	-2,084	88.0	87.0	100.0	83.0	-17.0

(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 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		10,785	80.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		10,785	80.0
Increase: To support nonpersonal service costs	Multiple Programs	254	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	183	0.0
Enhance: To support travel expenditures	Judicial	18	0.0
Reduce: To recognize savings in personal services	Clerk of Court	-55	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		11,184	80.0
Enhance: To support additional FTE(s)	Agency Management	308	3.0
Enhance: To support funding for benchmark study for appropriate staffing levels (one-time)	Executive	200	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		11,691	83.0
FEDERAL MEDICAID PAYMENTS: FY 2022 Approved Budget and FTE		150	0.0
Increase: To align budget with projected revenues	Multiple Programs	150	0.0
FEDERAL MEDICAID PAYMENTS: FY 2023 Mayor's Proposed Budget		300	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2023 District's Approved Budget		300	0.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		3,141	20.0
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-3,141	-20.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR FS0 - OFFICE OF ADMINISTRATIVE HEARINGS		11,991	83.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table FS0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table FS0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$10,784,764	\$11,691,337	8.4
Federal Medicaid Payments	\$150,000	\$300,000	100.0
Intra-District Funds	\$3,140,971	\$0	-100.0
GROSS FUNDS	\$14,075,735	\$11,991,337	-14.8

Recurring Budget

The Office of Administrative Hearings' budget proposal reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: OAH's Local funds proposed budget includes an increase of \$254,240 across multiple programs that will support contractual obligations, equipment, and professional services. The proposed Local funds budget also includes a net increase of \$182,718 across multiple programs to align salary and Fringe Benefits with projected costs, and the reallocation of 2.0 Full Time Equivalents (FTEs) from full time to temporary.

In Federal Medicaid Payment funds, the budget reflects an increase of \$150,000 across multiple programs for eligible services provided by the agency.

Enhance: OAH's proposed Local funds budget includes an increase of \$17,500 to support travel expenditures.

Reduce: The proposed Local budget includes a reduction of \$55,455 to reflect savings in projected personal services.

In FY 2023, the current Intra-District process, which requires District agencies to account for negotiated service agreements with other District agencies in a quasi-Buyer Agency-Seller Agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$3,140,971 and 20.0 FTEs in the Intra-District budget for OAH in comparison to FY 2022.

District's Approved Budget

Enhance: OAH's approved Local funds budget reflects a net increase of \$307,561 and 3.0 FTEs across multiple programs to support the enhancement of the case management systems and processes. Additionally in Local funds, the nonpersonal services budget includes a one-time increase of \$200,000 to support a benchmark study for appropriate staffing levels at the agency.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table FS0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table FS0-7

Total FY 2023 Approved Budgeted FTEs	83.0
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-Department of Employment Services	20.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	20.0
Total FTEs employed by this agency	103.0

Note: Table FS0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 83.0 FTEs.

-It subtracts 0.0 FTEs budgeted in FS0 in FY 2023 who are employed by another agency.

-It adds 20.0 FTEs budgeted in other agencies in FY 2023 who are employed by FS0.

-It ends with 103.0 FTEs, the number of FTEs employed by FS0, which is the FTE figure comparable to the FY 2022 budget.