

Office of Administrative Hearings

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Table FS0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$12,429,046	\$12,623,602	\$11,991,337	\$12,324,805	2.8
FTEs	87.0	95.7	83.0	92.0	10.8
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FS0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table FS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change		
GENERAL FUND														
Local Funds	9,615	9,595	11,691	12,025	333	2.9	71.0	75.8	83.0	92.0	9.0	10.8		
TOTAL FOR GENERAL FUND	9,615	9,595	11,691	12,025	333	2.9	71.0	75.8	83.0	92.0	9.0	10.8		

Table FS0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
FEDERAL RESOURCES												
Federal Payments	0	177	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Medicaid Payments	370	210	300	300	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	370	386	300	300	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS												
Private Donations	69	191	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	69	191	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,375	2,451	0	0	0	N/A	16.0	19.8	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	2,375	2,451	0	0	0	N/A	16.0	19.8	0.0	0.0	0.0	N/A
GROSS FUNDS	12,429	12,624	11,991	12,325	333	2.8	87.0	95.7	83.0	92.0	9.0	10.8

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table FS0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,879	8,677	8,431	8,540	109	1.3
12 - Regular Pay - Other	564	809	305	656	350	114.7
13 - Additional Gross Pay	127	335	92	0	-92	-100.0
14 - Fringe Benefits - Current Personnel	1,809	1,879	1,754	1,895	141	8.0
15 - Overtime Pay	16	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	11,395	11,705	10,583	11,091	509	4.8

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
20 - Supplies and Materials	68	55	50	25	-25	-50.0
31 - Telecommunications	5	0	5	5	0	-3.6
40 - Other Services and Charges	403	45	270	80	-190	-70.3
41 - Contractual Services - Other	489	739	992	1,046	55	5.5
70 - Equipment and Equipment Rental	69	80	92	77	-15	-16.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,034	919	1,409	1,233	-175	-12.4
GROSS FUNDS	12,429	12,624	11,991	12,325	333	2.8

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FS0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(100A) AGENCY MANAGEMENT										
(1010) Personnel-Master	134	86	107	125	17	1.0	1.0	1.0	1.0	0.0
(1040) Information Technology	277	253	599	410	-189	1.9	1.9	5.0	4.0	-1.0
SUBTOTAL (100A) AGENCY MANAGEMENT	410	339	706	535	-171	2.8	2.8	6.0	5.0	-1.0
(100F) AGENCY FINANCIAL OPERATION										
(110F) Budget Operations	155	88	157	148	-9	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	155	88	157	148	-9	1.0	1.0	1.0	1.0	0.0
(200A) JUDICIAL										
(020A) Trials/Appeals and Justice Management	7,008	7,233	6,494	6,567	73	32.8	39.3	28.0	28.0	0.0
SUBTOTAL (200A) JUDICIAL	7,008	7,233	6,494	6,567	73	32.8	39.3	28.0	28.0	0.0
(300A) COURT COUNSEL										
(030A) Judicial Assistance and Legal Counsel	1,968	1,978	1,701	2,215	514	14.8	15.2	14.0	22.0	8.0
SUBTOTAL (300A) COURT COUNSEL	1,968	1,978	1,701	2,215	514	14.8	15.2	14.0	22.0	8.0
(400A) CLERK OF COURT										
(040A) Case Management and Judicial Support Services	2,416	2,417	2,128	2,208	80	31.8	33.5	30.0	32.0	2.0
SUBTOTAL (400A) CLERK OF COURT	2,416	2,417	2,128	2,208	80	31.8	33.5	30.0	32.0	2.0

Table FS0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(500A) EXECUTIVE										
(050A) Program Direction and Oversight	471	569	805	652	-153	3.8	3.8	4.0	4.0	0.0
SUBTOTAL (500A) EXECUTIVE	471	569	805	652	-153	3.8	3.8	4.0	4.0	0.0
TOTAL APPROVED										
OPERATING BUDGET	12,429	12,624	11,991	12,325	333	87.0	95.7	83.0	92.0	9.0

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		11,691	83.0
Removal of One-Time Costs	Executive	-200	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		11,491	83.0
Increase: To align resources with operational spending goals	Multiple Programs	50	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-241	-1.0
Enhance: To support an additional FTE	Judicial	218	1.0
Reduce: To realize savings in supplies	Judicial	-25	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		11,493	83.0
Enhance: To support additional FTEs	Multiple Programs	624	9.0
Reduce: To recognize savings in Additional Gross Pay	Court Counsel	-92	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		12,025	92.0
FEDERAL MEDICAID PAYMENTS: FY 2023 Approved Budget and FTE		300	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2024 Mayor's Proposed Budget		300	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2024 District's Approved Budget		300	0.0

GROSS FOR FS0 - OFFICE OF ADMINISTRATIVE HEARINGS 12,325 92.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table FS0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table FS0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$11,691,337	\$12,024,805	2.9
Federal Medicaid Payments	\$300,000	\$300,000	0.0
GROSS FUNDS	\$11,991,337	\$12,324,805	2.8

Recurring Budget

The FY 2024 proposed budget for OAH includes a reduction of \$200,000 to account for the removal of one-time funding appropriated in FY 2023, which supported a benchmark study for appropriate staffing levels in the Executive program.

Mayor's Proposed Budget

Increase: OAH's proposed Local funds budget includes a net increase of \$49,786 in nonpersonal services across multiple programs, primarily to support contractual obligations.

Decrease: The Local funds budget proposal includes a reduction of \$240,628 and 1.0 Full-Time Equivalent (FTE) across multiple programs, to align personal services and Fringe Benefits with projected costs. This adjustment includes the reallocation of 5.0 FTEs from full-time to temporary status.

Enhance: The proposed Local funds budget includes an increase of \$217,632 and 1.0 FTE in the Judicial program for an additional Administrative Law Judge position.

Reduce: In the Judicial program, a proposed Local funds cost savings of \$25,000 has been identified in Supplies.

District's Approved Budget

Enhance: The Office of Administrative Hearings will receive an increase of \$623,678 in Local funds to Support an additional 9.0 FTEs across multiple programs. This funding will support three Law Clerk positions, two Information Technology Specialist positions, one Deputy Clerk position, one Resource Center Coordinator, and two Legal Assistant positions to support the agency's current caseload and to transfer the duties of the Concealed Pistol Licensing Review Board to the agency.

Reduce: A Local funds savings of \$92,000 in Additional Gross Pay has been identified in the Court Counsel program.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table FS0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table FS0-7

Total FY 2024 Approved Budgeted FTEs	92.0
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	112.0

Note: Table FS0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 92.0 FTEs.

-It subtracts 0.0 FTEs budgeted in FS0 in FY 2024 who are employed by another agency.

-It adds 20.0 FTEs budgeted in other agencies in FY 2024 who are employed by FS0.

-It ends with 112.0 FTEs, the number of FTEs employed by FS0, which is the FTE figure comparable to the FY 2023 budget.