

Office of Administrative Hearings

www.oah.dc.gov
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Table FS0-1

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | % Change |
|------------------|--------------|--------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Proposed | from FY 2024 |
| OPERATING BUDGET | \$12,623,602 | \$11,219,618 | \$12,324,805 | \$11,597,606 | -5.9 |
| FTEs | 95.7 | 78.0 | 92.0 | 92.0 | 0.0 |
| 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FS0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table FS0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | % Change* | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 9,595 | 10,773 | 12,025 | 11,298 | -727 | -6.0 | 75.8 | 78.0 | 92.0 | 92.0 | 0.0 | 0.0 |
| TOTAL FOR GENERAL FUND | 9,595 | 10,773 | 12,025 | 11,298 | -727 | -6.0 | 75.8 | 78.0 | 92.0 | 92.0 | 0.0 | 0.0 |

Table FS0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | % Change* | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | % Change |
| Appropriated Fund | | | | | | | | | | | | |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Payments | 177 | 63 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Federal Medicaid Payments | 210 | 281 | 300 | 300 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR FEDERAL RESOURCES | 386 | 344 | 300 | 300 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| PRIVATE FUNDS | | | | | | | | | | | | |
| Private Donations -FPR | 191 | 103 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR PRIVATE FUNDS | 191 | 103 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra District | 2,451 | 0 | 0 | 0 | 0 | N/A | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 2,451 | 0 | 0 | 0 | 0 | N/A | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 12,624 | 11,220 | 12,325 | 11,598 | -727 | -5.9 | 95.7 | 78.0 | 92.0 | 92.0 | 0.0 | 0.0 |

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table FS0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table FS0-3

(dollars in thousands)

| Account Group | Actual | Actual | Approved | Proposed | Change | |
|---|---------------|---------------|---------------|---------------|-----------------|-----------------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | from FY 2024 | Percentage Change* |
| 701100C - Continuing Full Time | 8,677 | 7,702 | 8,540 | 8,274 | -267 | -3.1 |
| 701200C - Continuing Full Time - Others | 809 | 506 | 656 | 507 | -149 | -22.7 |
| 701300C - Additional Gross Pay | 335 | 91 | 0 | 50 | 50 | N/A |
| 701400C - Fringe Benefits - Current Personnel | 1,879 | 1,800 | 1,895 | 1,941 | 46 | 2.4 |
| 701500C - Overtime Pay | 5 | 0 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONNEL SERVICES (PS) | 11,705 | 10,099 | 11,091 | 10,772 | -320 | -2.9 |

Table FS0-3

(dollars in thousands)

| Account Group | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change | |
|---|-------------------|-------------------|---------------------|---------------------|-----------------|-----------------------|
| | | | | | from FY 2024 | Percentage Change* |
| 711100C - Supplies and Materials | 55 | 50 | 25 | 25 | 0 | 0.0 |
| 712100C - Energy, Communications and Building Rentals | 0 | 1 | 5 | 5 | 0 | 3.7 |
| 713100C - Other Services and Charges | 45 | 259 | 80 | 57 | -23 | -28.8 |
| 713200C - Contractual Services - Other | 739 | 727 | 1,046 | 672 | -374 | -35.8 |
| 715100C - Other Expenses | 0 | 14 | 0 | 0 | 0 | N/A |
| 717100C - Purchases Equipment and Machinery | 26 | 15 | 10 | 0 | -10 | -100.0 |
| 717200C - Rentals Equipment and Other | 54 | 53 | 67 | 67 | 0 | 0.0 |
| SUBTOTAL NONPERSONNEL SERVICES (NPS) | 919 | 1,120 | 1,233 | 826 | -407 | -33.0 |
| GROSS FUNDS | 12,624 | 11,220 | 12,325 | 11,598 | -727 | -5.9 |

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FS0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 |
| (AFO000) AGENCY | | | | | | | | | | |
| FINANCIAL OPERATIONS | | | | | | | | | | |
| (AFO003) Agency Budgeting and Financial Management Services | 88 | 73 | 148 | 163 | 15 | 1.0 | 0.9 | 1.0 | 1.0 | 0.0 |
| (AFO010) Payroll Default | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (AFO000) AGENCY | 88 | 73 | 148 | 163 | 15 | 1.0 | 0.9 | 1.0 | 1.0 | 0.0 |
| (AMP000) AGENCY | | | | | | | | | | |
| MANAGEMENT PROGRAM | | | | | | | | | | |
| (AMP011) Human Resource Services | 86 | 110 | 125 | 126 | 2 | 1.0 | 0.9 | 1.0 | 1.0 | 0.0 |
| (AMP012) Information Technology Services | 0 | 210 | 410 | 406 | -4 | 0.0 | 1.9 | 4.0 | 4.0 | 0.0 |
| (AMP019) Property, Asset, and Logistics Management | 253 | 273 | 0 | 0 | 0 | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 |
| (AMP030) Executive Administration | 569 | 671 | 652 | 768 | 117 | 3.8 | 3.8 | 4.0 | 5.0 | 1.0 |
| SUBTOTAL (AMP000) AGENCY | 908 | 1,264 | 1,187 | 1,300 | 114 | 6.6 | 8.5 | 9.0 | 10.0 | 1.0 |
| (PS0026) ADJUDICATION | | | | | | | | | | |
| SUPPORT | | | | | | | | | | |
| (P02601) Case Management | 2,417 | 461 | 2,208 | 1,606 | -602 | 33.5 | 28.2 | 32.0 | 32.0 | 0.0 |
| SUBTOTAL (PS0026) | 2,417 | 461 | 2,208 | 1,606 | -602 | 33.5 | 28.2 | 32.0 | 32.0 | 0.0 |
| ADJUDICATION SUPPORT | 2,417 | 461 | 2,208 | 1,606 | -602 | 33.5 | 28.2 | 32.0 | 32.0 | 0.0 |

Table FS0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 |
| (PS0027) ADMINISTRATIVE ADJUDICATION SERVICES | | | | | | | | | | |
| (P02701) Judicial Assistance and Legal Counsel | 2,007 | 1,483 | 2,215 | 1,727 | -488 | 15.2 | 14.1 | 22.0 | 21.0 | -1.0 |
| (P02702) Trials, Appeals and Justice Management | 7,204 | 7,938 | 6,567 | 6,801 | 234 | 39.3 | 26.3 | 28.0 | 28.0 | 0.0 |
| SUBTOTAL (PS0027) ADMINISTRATIVE ADJUDICATION SERVICES | 9,211 | 9,422 | 8,782 | 8,528 | -254 | 54.6 | 40.4 | 50.0 | 49.0 | -1.0 |
| TOTAL PROPOSED OPERATING BUDGET | 12,624 | 11,220 | 12,325 | 11,598 | -727 | 95.7 | 78.0 | 92.0 | 92.0 | 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**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Program Description

The Office of Administrative Hearings operates through the following 4 programs:

Adjudication Support – 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.

This program contains the following activity:

- **Case Management** – 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.

Administrative Adjudication Services - provides agency direction and performance oversight, including administering the agency’s infrastructure and related support services and functions.

This program contains the following 2 activities:

- **Judicial Assistance and Legal Counsel** – ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pretrial management, hearings, appeals, and mediations; and
- **Trial Appeals and Justice Management** – 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.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table FS0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|--------------------------------------|---------------|-------------|
| LOCAL FUNDS: FY 2024 Approved Budget and FTE | | 12,025 | 92.0 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2025 Recurring Budget | | 12,025 | 92.0 |
| Decrease: To recognize savings from a decrease in FTE(s) | Multiple Programs | -320 | 0.0 |
| Decrease: To realize savings in nonpersonnel services | Multiple Programs | -394 | 0.0 |
| Reduce: To adjust the Contractual Services budget | Administrative Adjudication Services | -13 | 0.0 |
| LOCAL FUNDS: FY 2025 Mayor’s Proposed Budget | | 11,298 | 92.0 |
| FEDERAL MEDICAID PAYMENTS: FY 2024 Approved Budget and FTE | | 300 | 0.0 |
| No Change | | 0 | 0.0 |
| FEDERAL MEDICAID PAYMENTS: FY 2025 Mayor’s Proposed Budget | | 300 | 0.0 |
| GROSS FOR FS0 - OFFICE OF ADMINISTRATIVE HEARINGS | | 11,598 | 92.0 |

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table FS0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table FS0-6

| Appropriated Fund | FY 2024 Approved | FY 2025 Proposed | % Change from FY 2024 |
|---------------------------|---------------------|---------------------|-----------------------|
| Local Funds | \$12,024,805 | \$11,297,606 | -6.0 |
| Federal Medicaid Payments | \$300,000 | \$300,000 | 0.0 |
| GROSS FUNDS | \$12,324,805 | \$11,597,606 | -5.9 |

Mayor's Proposed Budget

Decrease: OAH's proposed Local funds budget includes a net decrease of \$319,779 across multiple programs, primarily to recognize savings from a decrease in FTEs. In addition, a budget proposal includes a cutback of \$394,295 across multiple programs to realize cost savings in agency fixed cost budget services.

Reduce: In the Administrative Adjudication Services program, a proposed Local funds cost savings of \$13,125 has been identified to adjust the Contractual Services budget.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table FS0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table FS0-7

| | |
|--|--------------|
| Total FY 2025 Proposed Budgeted FTEs | 92.0 |
| Add: Interagency FTEs budgeted in other agencies but employed by this agency: | |
| CF0-Department of Employment Services | 17.0 |
| Total Interagency FTEs budgeted in other agencies, employed by this agency | 17.0 |
| Total FTEs employed by this agency | 109.0 |

Note: Table FS0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 92.0 FTEs.
- It subtracts 0.0 FTEs budgeted in FS0 in FY 2025 who are employed by another agency.
- It adds 17.0 FTEs budgeted in other agencies in FY 2025 who are employed by FS0.
- It ends with 109.0 FTEs, the number of FTEs employed by FS0, which is the FTE figure comparable to the FY 2024 budget.