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# Office of Administrative Hearings

www.oah.dc.gov

Telephone: 202-442-9094

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$8,850,365	\$9,516,654	\$10,404,300	9.3
FTEs	73.1	77.6	77.6	0.0

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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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FS0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table FS0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>						
Local Funds	7,148	7,528	8,232	8,703	471	5.7
<b>Total for General Fund</b>	<b>7,148</b>	<b>7,528</b>	<b>8,232</b>	<b>8,703</b>	<b>471</b>	<b>5.7</b>
<b>Federal Resources</b>						
Federal Medicaid Payments	78	68	60	60	0	0.0
<b>Total for Federal Resources</b>	<b>78</b>	<b>68</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	1,203	1,254	1,224	1,641	417	34.1
<b>Total for Intra-District Funds</b>	<b>1,203</b>	<b>1,254</b>	<b>1,224</b>	<b>1,641</b>	<b>417</b>	<b>34.1</b>
<b>Gross Funds</b>	<b>8,428</b>	<b>8,850</b>	<b>9,517</b>	<b>10,404</b>	<b>888</b>	<b>9.3</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table FS0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table FS0-2**

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<b>General Fund</b>						
Local Funds	64.5	64.6	69.6	69.6	0.0	0.0
<b>Total for General Fund</b>	<b>64.5</b>	<b>64.6</b>	<b>69.6</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	10.0	8.5	8.0	8.0	0.0	0.0
<b>Total for Intra-District Funds</b>	<b>10.0</b>	<b>8.5</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>74.5</b>	<b>73.1</b>	<b>77.6</b>	<b>77.6</b>	<b>0.0</b>	<b>0.0</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table FS0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change from FY 2014</b>	<b>Percent Change*</b>
11 - Regular Pay - Continuing Full Time	5,912	6,028	7,009	7,493	484	6.9
12 - Regular Pay - Other	547	613	17	58	41	245.9
13 - Additional Gross Pay	19	27	54	54	0	0.0
14 - Fringe Benefits - Current Personnel	1,101	1,208	1,486	1,450	-36	-2.5
15 - Overtime Pay	0	0	0	0	0	N/A
<b>Total Personal Services (PS)</b>	<b>7,579</b>	<b>7,876</b>	<b>8,566</b>	<b>9,055</b>	<b>488</b>	<b>5.7</b>
20 - Supplies and Materials	101	125	185	149	-36	-19.5
31 - Telephone, Telegraph, Telegram, Etc.	33	4	0	0	0	N/A
40 - Other Services and Charges	334	274	341	714	373	109.4
41 - Contractual Services - Other	295	530	288	361	73	25.4
70 - Equipment and Equipment Rental	86	42	137	126	-11	-8.0
<b>Total Nonpersonal Services (NPS)</b>	<b>850</b>	<b>974</b>	<b>950</b>	<b>1,350</b>	<b>399</b>	<b>42.0</b>
<b>Total Gross Funds</b>	<b>8,428</b>	<b>8,850</b>	<b>9,517</b>	<b>10,404</b>	<b>888</b>	<b>9.3</b>

\*Percent change is based on whole dollars.

## **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 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FS0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table FS0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(100A) Agency Management</b>								
(1010) Personnel Master	104	115	122	7	1.2	1.3	1.3	0.0
(1040) Information Technology	272	319	280	-39	1.0	1.0	1.0	0.0
(1050) Financial Services	-8	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (100A) Agency Management</b>	<b>368</b>	<b>434</b>	<b>402</b>	<b>-32</b>	<b>2.2</b>	<b>2.3</b>	<b>2.3</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	137	124	131	7	1.0	1.0	1.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>137</b>	<b>124</b>	<b>131</b>	<b>7</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(200A) Judicial</b>								
(020A) Trials/Appeals and Justice Management	5,146	5,542	5,918	376	33.2	35.0	35.0	0.0
<b>Subtotal (200A) Judicial</b>	<b>5,146</b>	<b>5,542</b>	<b>5,918</b>	<b>376</b>	<b>33.2</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>
<b>(300A) Court Counsel</b>								
(030A) Judicial Assistance and Legal Counsel	1,130	1,578	1,793	216	16.6	17.2	11.0	-6.2
<b>Subtotal (300A) Court Counsel</b>	<b>1,130</b>	<b>1,578</b>	<b>1,793</b>	<b>216</b>	<b>16.6</b>	<b>17.2</b>	<b>11.0</b>	<b>-6.2</b>
<b>(400A) Clerk of Court</b>								
(040A) Case Management and Judicial Support Services	1,403	1,294	1,463	169	16.4	18.0	23.2	5.2
<b>Subtotal (400A) Clerk of Court</b>	<b>1,403</b>	<b>1,294</b>	<b>1,463</b>	<b>169</b>	<b>16.4</b>	<b>18.0</b>	<b>23.2</b>	<b>5.2</b>
<b>(500A) Executive</b>								
(050A) Program Direction and Oversight	665	545	697	153	3.8	4.0	5.0	1.0
<b>Subtotal (500A) Executive</b>	<b>665</b>	<b>545</b>	<b>697</b>	<b>153</b>	<b>3.8</b>	<b>4.0</b>	<b>5.0</b>	<b>1.0</b>
<b>Total Proposed Operating Budget</b>	<b>8,850</b>	<b>9,517</b>	<b>10,404</b>	<b>888</b>	<b>73.1</b>	<b>77.6</b>	<b>77.6</b>	<b>0.0</b>

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

The Office of Administrative Hearings' (OAH) proposed FY 2015 gross budget is \$10,404,300, which represents a 9.3 percent increase over its FY 2014 approved gross budget of \$9,516,654. The budget is comprised of \$8,703,036 in Local funds, \$60,000 in Federal Medicaid Payments, and \$1,641,264 in Intra-District funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAH's FY 2015 CSFL budget is \$8,703,036, which represents a \$470,669, or 5.7 percent, increase over the FY 2014 approved Local funds budget of \$8,232,367.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for OAH included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$227,840 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and an increase of \$17,829 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. Additionally, OAH's CSFL funding reflects an adjustment for an increase of \$225,000 to account for the reversal of one-time salary lapse in FY 2014.

### **Agency Budget Submission**

**Increase:** The FY 2015 Local funds budget proposal for nonpersonal services was increased by \$80,411, primarily in the Judicial program, to support projected increases in contractual costs for hearings, appeals, and mediations. Additionally, the Intra-District budget reflects increases of \$370,000 to support the establishment of a new contract with the D.C. Health Exchange agency for the Affordable Healthcare Program, and \$57,976 in personal services to reflect projected changes in salary steps and Fringe Benefit costs.

**Decrease:** The Local funds personal services budget was decreased by \$22,400 to reflect a lower Fringe Benefit rate from FY 2014. Additional Local fund decreases include \$58,011, primarily from Supplies and Materials, as an offset to the proposed contractual services increases. The Intra-District budget was also reduced by \$11,000 due to the discontinuance of a Memorandum of Understanding with the D.C. Lottery and Charitable Games Control Board.

### **Mayor's Proposed Budget**

**No Change:** The Office of Administrative Hearings' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

**No Change:** The Office of Administrative Hearings' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FS0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table FS0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>8,232</b>	<b>69.6</b>
Other CSFL Adjustments	Multiple Programs	471	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>8,703</b>	<b>69.6</b>
Increase: To adjust Contractual Services budget	Multiple Programs	80	0.0
Decrease: To align Fringe Benefits budget with projected costs	Multiple Programs	-22	0.0
Decrease: To reallocate funding within the agency	Multiple Programs	-58	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>8,703</b>	<b>69.6</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>8,703</b>	<b>69.6</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>8,703</b>	<b>69.6</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2014 Approved Budget and FTE</b>		<b>60</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2015 Agency Budget Submission</b>		<b>60</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2015 Mayor's Proposed Budget</b>		<b>60</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2015 District's Proposed Budget</b>		<b>60</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>1,224</b>	<b>8.0</b>
Increase: To align funding with nonpersonal services costs	Multiple Programs	370	0.0
Increase: To adjust personal services	Multiple Programs	58	0.0
Decrease: To adjust Contractual Services budget	Multiple Programs	-11	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>		<b>1,641</b>	<b>8.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>1,641</b>	<b>8.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget</b>		<b>1,641</b>	<b>8.0</b>
<b>Gross for FS0 - Office of Administrative Hearings</b>		<b>10,404</b>	<b>77.6</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

### Executive<sup>1</sup>

**Objective 1:** Oversee and facilitate the coordination of interagency activities and initiatives between OAH and other District agencies.

### KEY PERFORMANCE INDICATORS

#### Executive

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>2</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of OAH staff trained in eTims, the case management system for DCTC cases	Not Applicable	Not Applicable	Not Applicable	5%	10%	15%

### Judicial<sup>3</sup>

**Objective 1:** To provide fair, balanced, and efficient administrative law services.

### KEY PERFORMANCE INDICATORS

#### Judicial

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>4</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of the total number of cases disposed	Not Applicable	Not Applicable	Not Applicable	90%	92%	95%
Percent of unemployment insurance cases resolved within 90 days of filing <sup>5</sup>	97%	95%	99%	95%	95%	95%
Percent of hearings reduced due to mediation	8.3%	3.5%	1.3%	4.5%	5.5%	6.5%
Percent of non-unemployment insurance cases resolved within 120 days of filing	65%	55%	86.5%	60%	65%	70%

### Court Counsel<sup>6</sup>

**Objective 1:** Improve the experience of participants who are limited or non-English proficient.

### KEY PERFORMANCE INDICATORS

#### Court Counsel

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>7</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of translated versions of vital documents available on website	Not Applicable	Not Applicable	Not Applicable	3	5	7
Percent of staff trained in Language Access	Not Applicable	Not Applicable	Not Applicable	10%	12%	15%

## Clerk of Court<sup>8</sup>

**Objective 1:** Improve the experience of participants in administrative hearings through quality customer service.

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### KEY PERFORMANCE INDICATORS

#### Clerk of Court

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD <sup>9</sup>	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of consumer satisfaction surveys with a rating of at least “Agree” regarding the level of quality of OAH’s service	92%	92.2%	91%	90%	90%	97%

#### Performance Plan Endnotes:

<sup>1</sup>Executive includes the following budget divisions (100A) Agency Management and (100F) Agency Financial Operations.

<sup>2</sup>Data is accurate as of June 30, 2013.

<sup>3</sup>The Judicial program includes the functions of Trial Appeals and Judicial Management.

<sup>4</sup>Data is accurate as of June 30, 2013.

<sup>5</sup>The U.S. Department of Labor industry standard is 95 percent of cases resolved within 90 days of filing.

<sup>6</sup>The Court Counsel program includes the functions of Judicial Assistance and Legal Counsel.

<sup>7</sup>Data is accurate as of June 30, 2013

<sup>8</sup>The Clerk of the Court program includes the functions of Case Management and Judicial Support.

<sup>9</sup>Data is accurate as of June 30, 2013.