Agency Summary

Office of Administrative Hearings (FS0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	199,227	199,227	3,039,672	0	0	0	3,039,672	0	3,039,672
Non Personal Services	100,773	100,773	2,064,248	-1,274,174	0	1,274,174	2,064,248	0	2,064,248
Local Fund	300,000	300,000	5,103,920	-1,274,174	0	1,274,174	5,103,920	0	5,103,920
Personal Services	0	0	416,277	0	0	0	416,277	0	416,277
Non Personal Services	0	0	43,702	0	0	0	43,702	0	43,702
Intra-District Fund	0	0	459,979	0	0	0	459,979	0	459,979
Total for PS	199,227	199,227	3,455,949	0	0	0	3,455,949	0	3,455,949
Total for NPS	100,773	100,773	2,107,950	-1,274,174	0	1,274,174	2,107,950	0	2,107,950
Gross Total	300,000	300,000	5,563,899	-1,274,174	0	1,274,174	5,563,899	0	5,563,899
FULL TIME EQUIVALENTS									
Local Fund	2.00	2.00	42.46	0.00	0.00	0.00	42.46	0.00	42.46
Intra-District Fund	0.00	0.00	6.45	0.00	0.00	0.00	6.45	0.00	6.45
TOTAL	2.00	2.00	48.91	0.00	0.00	0.00	48.91	0.00	48.91

Agency Summary

Office of Administrative Hearings (FS0)

Revised Budget Recommendation

Note: The first passback (delivered January 13, 2003) was a partial budget developed by OBP due to the lack of an agency budget submission. Subsequent to the transmittal of the first Passback, a revised budget request was submitted by the agency (Column B) and recommended by OBP.

SUMMARY:
OBP recommends an overall funding level of $5,563,899 and 48.91 FTEs for the Office of Administrative Hearings (OAH) in FY 2004. This amount is composed of the FY 2003 OAH budget ($300,000 and 2.0 FTEs) as well as funds and FTEs transferred from the following agencies for FY 2004:
- Department of Health ($764,205 and 9.5 FTEs)
- Department of Mental Health ($140,209 and 2 FTEs)
- Department of Human Services ($552,453 and 7.16 FTEs)
- Child and Family Services (licensing and enforcement matters) ($180,805 and 2 FTEs)
- Board of Appeals and Review ($276,576 and 3 FTEs)
- Department of Motor Vehicles (Office of Public Space Adjudication) ($208,836 and 3 FTEs)
- D.C. Public Schools (special education cases) ($1,866,641 and 20.25 FTEs)

The budget recommendation includes an additional $1,274,174 for increased rent costs due to the expansion of the agency as it assumes the adjudicative functions of other city agencies. As shown in the summary tables and noted below, OBP has made a budget adjustment so that these requested funds are reflected as an OBP Centralized Adjustment for budget analysis purposes.

OBP SCRUB:
As noted above, the agency's budget was decreased by $1,274,174 in Local funds for Object Class 32 (Rentals) so that these requested funds are reflected as an OBP Centralized Adjustment for budget analysis purposes.

OBP CENTRALIZED ADJUSTMENTS:
As noted above, the agency's budget was increased by $1,274,174 in Local funds for Object Class 32 (Rentals) so that these requested funds are reflected as an OBP Centralized Adjustment for budget analysis purposes.

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The agency has not submitted a formal budget request. OBP has developed the following partial budget recommendation in anticipation of a formal budget request from the agency. The recommendation reflects the transfer of funding and staff associated with DCPS adjudicative functions. The amounts to be transferred from other affected agencies are pending approval by the ACFOs and the Deputy Mayor for Public Safety and Justice and are not reflected in this recommendation.

As per the Office of Administrative Hearings Establishment Act of 2001, OAH will unify the adjudicative functions of several agencies in FY 2004. The agency is proposing that the adjudicative functions of the following agencies, along with the associated funding and FTEs, be transferred to OAH in FY 2004: Department of Health, Department of Human Services, Board of Appeals and Review, Child and Family Services Agency, the Department of Banking and Financial Institutions, and DC Public Schools.

OBP recommends an overall budget of $3,440,815, which is a $3,140,815 increase over the FY 2003 proposed budget of $300,000. The agency budget is entirely supported by Local funds. Recommended FTEs total 22.25, an increase of 20.25 FTEs over FY 2003. These increases reflect the transfer of funding and staff from DCPS to OAH as well as a net increase in funding for rent costs (see Baseline Scrub discussion below).

BASELINE SCRUB

Agency Summary

Office of Administrative Hearings (FS0)

LOCAL

The OBP recommended funding level is $3,440,815, an increase of $3,140,815 above the FY 2003 level. The increase is comprised of the following:

- An increase of $1,866,641 due to the transfer of funding from DCPS to OAH to support the DCPS adjudicative functions that OAH will assume in FY 2004.
- An increase of $1,274,174 for increased rent costs due the expansion of the agency as it assumes adjudicative functions from other city agencies.

Recommended FTEs total 22.25, an increase of 20.25 FTEs over the FY 2003 level. The increase includes 2 FTEs to be transferred from DCPS as well as 18.25 FTEs to be added with funding transferred from DCPS.

The agency has not submitted any addendum requests.

FY 2003 OAH BASELINE TRANSFER FROM VARIOUS AGENCIES

OFFICE OF ADMINISTRATIVE HEARINGS

FY 2003 BASELINE PROGRAM BUDGET ESTIMATES

FY 2003 Comptroller Source Group	FY 2003 Office of Admin. Hearings (New)	FY 2003 Office of Adjud & Hearings DOH-LOC	FY 2003 Office of Adjud & Hearings DOH-REV	FY 2003 Office of Adjud & Hearings DOH-FED	FY 2003 Dept of Mental Health (DMH)	FY 2003 Office of Fair Hearings (DHS)	FY 2003 Child and Family Services (CFSA)	FY 2003 Board of Appeals & Review (Econ Dev)	FY 2003 Office of Public Space Adjudication (DMV)	FY 2003 DCPS Special Ed Adjud (DCPS)	FY 2003 BASELINE TRANSFER TOTALS
FTEs	2	3	4.5	2	2	7.16	2	3	3	20.25	48.91
11	172,000	253,640		109,980	107,071	414,193	49,228	154,235	133,520	1,280,948	2,674,815
12			246,780				34,522				281,302
13		35,586		0			4,551				40,137
14	27,000		40,820	18,697	18,202	67,773	14,762	31,982	22,698	217,761	459,695
Personal Services	**199,000**	**289,226**	**287,600**	**128,677**	**125,273**	**481,966**	**103,063**	**186,217**	**156,218**	**1,498,709**	**3,455,949**
											0
20	2,000	7,500	500	6,902	2,000	4,000	1,102	6,000	500	18,225	48,729
30	2,000					12,077	144	7,108		0	21,329
31	1,000			18,000			1,578	14,950		20,635	56,163
32	60,000						11,310	0		262,591	333,901
33	2,000							3,850		0	5,850
34	2,000		1,400					5,112		0	8,512
40	8,000		900		10,436	19,300	4,687	11,000	633	25,697	80,653
41	20,000					31,110	55,413	29,000	50,485	7,898	193,906
50										11,644	63,491
70	4,000	7,500	1,000	15,000	2,500	4,000	3,508	13,339	1,000	21,242	21,242
80											
Non-Personal Services	**101,000**	**15,000**	**3,800**	**39,902**	**14,936**	**70,487**	**77,742**	**90,359**	**52,618**	**367,932**	**833,776**
Total Operating Budget	**300,000**	**304,226**	**291,400**	**168,579**	**140,209**	**552,453**	**180,805**	**276,576**	**208,836**	**1,866,641**	**4,289,725**

OFFICE OF ADMINISTRATIVE HEARINGS

FY 2003 BASELINE PROGRAM BUDGET ESTIMATES

FY 2003 Comptrolle Source Group	FY 2003 Office of Admin. Hearings (New)	FY 2003 Office of Adjud & Hearings DOH-LOC	FY 2003 Office of Adjud & Hearings DOH-REV	FY 2003 Office of Adjud & Hearings DOH-FED	FY 2003 Dept of Mental Health (DMH)	FY 2003 Office of Fair Hearings (DHS)	FY 2003 Child and Family Services (CFSA)	FY 2003 Board of Appeals & Review (Econ Dev)	FY 2003 Office of Public Space Adjudication (DMV)	FY 2003 DCPS Special Ed Adjud (DCPS)	FY 2004 PS BUDGET OBP ADDENDUMS REALLOCATION NPS BUDGET	FY 2003 GROSS TRANSFER BUDGET
FTEs	2	3	4.5	2	2	7.16	2	3	3	20.25	48.91	[illegible]
11	172,000	253,640		109,980	107,071	414,193	49,228	154,235	133,520	1,280,948	2,674,815	[illegible]
12			246,780				34,522				281,302	[illegible]
13		35,586		0			4,551				40,137	[illegible]
14	27,000		40,820	18,697	18,202	67,773	14,762	31,982	22,698	217,761	459,695	[illegible]
Personal Ser	199,000	289,226	287,600	128,677	125,273	481,966	103,063	186,217	156,218	1,498,709	3,455,949	[illegible]
20	2,000	7,500	500	6,902	2,000	4,000	1,102	6,000	500	18,225	100,000	[illegible]
30	2,000					12,077	144	7,108		0	0	[illegible]
31	1,000			18,000			1,578	14,950		20,635	123,982	[illegible]
32	60,000						11,310	0		262,591	1,274,174	[illegible]
33	2,000							3,850		0	14,265	[illegible]
34	2,000		1,400					5,112		0	17,122	[illegible]
40	8,000		900		10,436	19,300	4,687	11,000	633	25,697	55,000	[illegible]
41	20,000					31,110	55,413	29,000	50,485	7,898	28,280	[illegible]
50										11,644	0	[illegible]
70	4,000	7,500	1,000	15,000	2,500	4,000	3,508	13,339	1,000	21,242	495,127	[illegible]
80												
Non-Persona	101,000	15,000	3,800	39,902	14,936	70,487	77,742	90,359	52,618	367,932	2,107,950	[illegible]
Total Operat	300,000	304,226	291,400	168,579	140,209	552,453	180,805	276,576	208,836	1,866,641	5,563,899	[illegible]

Baseline and Adjustments Agency by Fund and Object Class

FS0 OFFICE OF ADMINISTRATIVE HEARINGS

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	172,067	2,564,835	0	0	0	2,564,835	0	0	0	2,564,835	2,392,768
0012 Regular Pay - Other	0	34,522	0	0	0	34,522	0	0	0	34,522	34,522
0013 Additional Gross Pay	0	40,137	0	0	0	40,137	0	0	0	40,137	40,137
0014 Fringe Benefits - Curr Personnel	27,160	400,178	0	0	0	400,178	0	0	0	400,178	373,018
Total: **Personal Services**	199,227	3,039,672	0	0	0	3,039,672	0	0	0	3,039,672	2,840,445
0020 Supplies And Materials	2,100	92,598	0	0	0	92,598	0	0	0	92,598	90,498
0030 Energy, Comm. And Bldg Rentals	2,400	0	0	0	0	0	0	0	0	0	-2,400
0031 Telephone, Telegraph, Telegram, Etc	500	105,982	0	0	0	105,982	0	0	0	105,982	105,482
0032 Rentals - Land And Structures	60,000	1,274,174	-1,274,174	0	1,274,174	1,274,174	0	0	0	1,274,174	1,214,174
0033 Janitorial Services	2,000	14,265	0	0	0	14,265	0	0	0	14,265	12,265
0034 Security Services	2,000	15,722	0	0	0	15,722	0	0	0	15,722	13,722
0040 Other Services And Charges	8,000	54,100	0	0	0	54,100	0	0	0	54,100	46,100
0041 Contractual Services - Other	19,773	28,280	0	0	0	28,280	0	0	0	28,280	8,507
0070 Equipment & Equipment Rental	4,000	479,127	0	0	0	479,127	0	0	0	479,127	475,127
Total: **Non Personal Services**	100,773	2,064,248	-1,274,174	0	1,274,174	2,064,248	0	0	0	2,064,248	1,963,475
Fund Total 0100 Local Fund	300,000	5,103,920	-1,274,174	0	1,274,174	5,103,920	0	0	0	5,103,920	4,803,920

Baseline and Adjustments Agency by Fund and Object Class

FS0 OFFICE OF ADMINISTRATIVE HEARINGS

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	109,980	0	0	0	109,980	0	0	0	109,980	109,980
0012 Regular Pay - Other	0	246,780	0	0	0	246,780	0	0	0	246,780	246,780
0014 Fringe Benefits - Curr Personnel	0	59,517	0	0	0	59,517	0	0	0	59,517	59,517
Total: **Personal Services**	0	416,277	0	0	0	416,277	0	0	0	416,277	416,277
0020 Supplies And Materials	0	7,402	0	0	0	7,402	0	0	0	7,402	7,402
0031 Telephone, Telegraph, Telegram, Etc	0	18,000	0	0	0	18,000	0	0	0	18,000	18,000
0034 Security Services	0	1,400	0	0	0	1,400	0	0	0	1,400	1,400
0040 Other Services And Charges	0	900	0	0	0	900	0	0	0	900	900
0070 Equipment & Equipment Rental	0	16,000	0	0	0	16,000	0	0	0	16,000	16,000
Total: **Non Personal Services**	0	43,702	0	0	0	43,702	0	0	0	43,702	43,702
Fund Total 0700 Intra-District Fund	0	459,979	0	0	0	459,979	0	0	0	459,979	459,979
Total for FS0 Office of Administrative Hea	300,000	5,563,899	1,274,174	0	1,274,174	6,563,899	0	0	0	6,563,899	6,263,899

Baseline and Adjustments Agency by Control Center, and Object Class

FS0 OFFICE OF ADMINISTRATIVE HEARINGS

Control Center 0010 OFFICE OF ADMINISTRATIVE HEARINGS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	172,067	2,674,815	0	0	0	2,674,815	0	0	0	2,674,815	2,502,748
0012 Regular Pay - Other	0	281,302	0	0	0	281,302	0	0	0	281,302	281,302
0013 Additional Gross Pay	0	40,137	0	0	0	40,137	0	0	0	40,137	40,137
0014 Fringe Benefits - Curr Personnel	27,160	459,695	0	0	0	459,695	0	0	0	459,695	432,535
Total: **Personal Services**	199,227	3,455,949	0	0	0	3,455,949	0	0	0	3,455,949	3,256,722
0020 Supplies And Materials	2,100	100,000	0	0	0	100,000	0	0	0	100,000	97,900
0030 Energy, Comm. And Bldg Rentals	2,400	0	0	0	0	0	0	0	0	0	-2,400
0031 Telephone, Telegraph, Telegram, Etc	500	123,982	0	0	0	123,982	0	0	0	123,982	123,482
0032 Rentals - Land And Structures	60,000	1,274,174	-1,274,174	0	1,274,174	1,274,174	0	0	0	1,274,174	1,214,174
0033 Janitorial Services	2,000	14,265	0	0	0	14,265	0	0	0	14,265	12,265
0034 Security Services	2,000	17,122	0	0	0	17,122	0	0	0	17,122	15,122
0040 Other Services And Charges	8,000	55,000	0	0	0	55,000	0	0	0	55,000	47,000
0041 Contractual Services - Other	19,773	28,280	0	0	0	28,280	0	0	0	28,280	8,507
0070 Equipment & Equipment Rental	4,000	495,127	0	0	0	495,127	0	0	0	495,127	491,127
Total: **Non Personal Services**	100,773	2,107,950	-1,274,174	0	1,274,174	2,107,950	0	0	0	2,107,950	2,007,177
Control Center 0010 OFFICE OF ADMINIST	300,000	5,563,899	-1,274,174	0	1,274,174	5,563,899	0	0	0	5,563,899	5,263,899
Total Office of Administrative Hearings	300,000	5,563,899	-1,274,174	0	1,274,174	5,563,899	0	0	0	5,563,899	5,263,899