

PROGRAM NARRATIVE**Date:** 12/07/2012**140 Office of Administrative Hearings****Time:** 14:10:56**Program:** Office of Administrative Hearings Services**Reporting level:** 00-140-100-00-00-00-00000000**Program Performance Measures**

Effective July 1, 2007, performance measures were implemented for all agencies for which OAH conducts hearings. For Workforce Safety and Insurance cases only, performance measures, based on early July 1, 2006, trial basis performance measures, were put into place on August 1, 2008. Essentially, both sets of performance measures are case processing guidelines, measuring the length of time to “process” various performance components of administrative proceedings. Although performance measures for conducting administrative hearings are a helpful management tool, because of the inherent variability in hearings, they should be considered as guidelines and not strict performance measures. For the most recent OAH performance, see Office of Administrative Hearings 2009-2011 Biennial Report.

Program Statistical Data

OAH began operations July 1, 1991. In its early years, through approximately 1999, OAH received many more requests for agency services than it now does. OAH averaged about 550 requests per year in its first four years and about 725 requests per year in its next four years. Much of this early caseload was the result of an agreement to conduct workers compensation hearings. There was a large backlog of workers compensation cases that OAH handled for Workforce Safety and Insurance (WSI). The backlog of WSI cases that was mostly from the 1995-1999 time period was eliminated.

Over the last ten years OAH’s caseload has been relatively stable, though in some years there have been some fairly substantial increases or decreases. In the first seven months of 2008 OAH did not receive any WSI requests, but WSI returned to OAH in August 2008. Since 2002, OAH caseloads have been as follows (agency requests per calendar year):

2002 - 446	2004 - 475	2006 - 502	2008 - 344	2010 - 437	2012 - 291
2003 - 431	2005 - 523	2007 - 431	2009 - 415	2011 - 516	(through 7/31/12)

With the return of WSI, OAH again has a relatively steady stream of cases from WSI, though WSI’s caseload and hearings have recently been on the increase. OAH’s other major user agency, the Department of Human Services, continues to be a steady stream with temporary fluctuations. Another frequent user of OAH is the Public Service Commission, which appears to have an increasing caseload. Over the years, OAH has provided administrative law judges for over 50 government agencies and entities. To preside over this caseload, OAH now uses three permanent, full-time ALJs and eight temporary, contract ALJs on an as-needed basis.

Explanation of Program Costs

From July 1, 1995, until June 30, 2003, OAH expenditures derived from two cost centers because of its separate handling of the WSI caseload. One cost center reflected the operation of a separate agency and the provision of permanent ALJ services. The other cost center reflected the provision of temporary, contract ALJ services for WSI and support to provide those additional services. In 2003, at the request of WSI, OAH returned to one cost center to provide all hearing officer services to all client agencies, including WSI, primarily with permanent, full-time ALJs. Although OAH again provides services for WSI primarily through temporary, contract ALJs, OAH still operates under one cost center.

Program Goals and Objectives

OAH has only one major program. The agency’s mission, goals, and functions are carried out in this program, which includes ALJ and related support services as well as administration, finance and budget, information systems, personnel, and payroll matters.

REQUEST DETAIL BY PROGRAM

140 Office of Administrative Hearings

Bill#: SB2017

Date: 12/07/2012

Time: 14:10:56

Biennium: 2013-2015

Program: Office of Administrative Hearings Services		Reporting Level: 00-140-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Salaries and Wages					
Salaries - Permanent	684,315	732,867	10,829	743,696	0
Overtime	0	5,000	1	5,001	0
Fringe Benefits	212,368	240,315	8,814	249,129	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	896,683	978,182	19,644	997,826	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	896,683	978,182	19,644	997,826	0
Total	896,683	978,182	19,644	997,826	0
Operating Expenses					
Travel	17,775	24,100	0	24,100	0
Supplies - IT Software	1,509	15,200	0	15,200	0
Supply/Material-Professional	174	2,244	0	2,244	0
Bldg, Ground, Maintenance	22	0	0	0	0
Miscellaneous Supplies	243	3,235	0	3,235	0
Office Supplies	1,852	7,292	0	7,292	0
Postage	9,176	11,400	0	11,400	0
Printing	2,251	2,860	0	2,860	0
IT Equip Under \$5,000	0	13,000	0	13,000	0
Office Equip & Furn Supplies	6,868	9,950	0	9,950	0
Utilities	291	400	0	400	0
Insurance	935	1,010	0	1,010	0
Rentals/Leases-Equip & Other	3,010	5,579	0	5,579	0
Rentals/Leases - Bldg/Land	52,931	68,006	0	68,006	0
Repairs	284	2,000	0	2,000	0
IT - Data Processing	37,856	48,727	0	48,727	0
IT - Communications	9,105	15,020	0	15,020	0
IT Contractual Svcs and Rprs	304	1,000	0	1,000	0
Professional Development	6,310	15,000	0	15,000	0
Operating Fees and Services	1,052	3,000	0	3,000	0
Fees - Professional Services	628,505	599,994	900,006	1,500,000	0
Non-Operating Expenses	289	0	0	0	0
Total	780,742	849,017	900,006	1,749,023	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	780,742	849,017	900,006	1,749,023	0
Total	780,742	849,017	900,006	1,749,023	0
Total Expenditures					
	1,677,425	1,827,199	919,650	2,746,849	0
Funding Sources					
Special Funds					
266 Administrative Hearings Fund 266	1,677,425	1,827,199	919,650	2,746,849	0
Total	1,677,425	1,827,199	919,650	2,746,849	0
Total Funding Sources					
	1,677,425	1,827,199	919,650	2,746,849	0
FTE Employees					
	5.00	5.00	0.00	5.00	0.00

CHANGE PACKAGE DETAIL

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
A-A 1 Professional Services		0.00	0	0	900,006	900,006
Base Payroll Change		0.00	0	0	19,644	19,644
Total Ongoing Budget Changes		0.00	0	0	919,650	919,650
Total Base Budget Changes		0.00	0	0	919,650	919,650