

PROGRAM NARRATIVE**Date:** 12/23/2014**140 Office of Administrative Hearings****Time:** 11:51:57**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 2011-2013 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):

2004 - 475 2006 - 502 2008 - 344 2010 - 437 2012 - 510 2014 - 275 (through 7/31/2014)

2005 - 523 2007 - 431 2009 - 415 2011 - 516 2013 - 576

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 eleven 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#: HB1017

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:51:57

Program: Office of Administrative Hearings Services		Reporting Level: 00-140-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	685,393	708,291	108,569	816,860	0
Temporary Salaries	0	91,341	(88,840)	2,501	0
Overtime	2,406	2,500	0	2,500	0
Fringe Benefits	226,010	256,126	26,737	282,863	0
Total	913,809	1,058,258	46,466	1,104,724	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	913,809	1,058,258	46,466	1,104,724	0
Total	913,809	1,058,258	46,466	1,104,724	0
Accrued Leave Payments					
Salaries - Permanent	0	24,615	(24,615)	0	0
Total	0	24,615	(24,615)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	24,615	(24,615)	0	0
Total	0	24,615	(24,615)	0	0
Operating Expenses					
Travel	18,503	24,100	0	24,100	0
Supplies - IT Software	4,512	15,200	0	15,200	0
Supply/Material-Professional	2	2,244	0	2,244	0
Food and Clothing	0	431	(431)	0	0
Miscellaneous Supplies	357	3,235	0	3,235	0
Office Supplies	2,316	7,292	0	7,292	0
Postage	10,085	11,400	0	11,400	0
Printing	525	2,785	0	2,785	0
IT Equip Under \$5,000	7,862	13,000	0	13,000	0
Office Equip & Furn Supplies	1,086	9,950	0	9,950	0
Utilities	47	400	0	400	0
Insurance	782	1,000	0	1,000	0
Rentals/Leases-Equip & Other	2,379	5,579	0	5,579	0
Rentals/Leases - Bldg/Land	67,005	71,823	4,017	75,840	0
Repairs	75	1,500	0	1,500	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Data Processing	41,232	49,227	0	49,227	0
IT - Communications	8,945	15,020	0	15,020	0
IT Contractual Srvcs and Rprs	6,330	22,260	(12,260)	10,000	0
Professional Development	7,465	15,000	0	15,000	0
Operating Fees and Services	2,017	3,000	0	3,000	0
Fees - Professional Services	976,386	1,474,577	8,674	1,483,251	0
Total	1,157,911	1,749,023	0	1,749,023	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,157,911	1,749,023	0	1,749,023	0
Total	1,157,911	1,749,023	0	1,749,023	0
Total Expenditures	2,071,720	2,831,896	21,851	2,853,747	0
Funding Sources					
Special Funds					
266 Administrative Hearings Fund 266	2,071,720	2,831,896	21,851	2,853,747	0
Total	2,071,720	2,831,896	21,851	2,853,747	0
Total Funding Sources	2,071,720	2,831,896	21,851	2,853,747	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 Reductions - Operations		0.00	0	0	(12,691)	(12,691)
A-A 2 Increases - Operations		0.00	0	0	12,691	12,691
Base Payroll Change		0.00	0	0	21,851	21,851
Total Ongoing Budget Changes		0.00	0	0	21,851	21,851
Total Base Budget Changes		0.00	0	0	21,851	21,851