



Office of Hearings Administration

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
424	Board of Equalization	\$335,857	\$350,284	\$14,427
860	Hearing Examiner & Boundary Review Board	\$1,432,533	\$1,528,366	\$95,833
	TOTAL	\$1,768,390	\$1,878,650	\$110,260

Departmental Revenue Budget

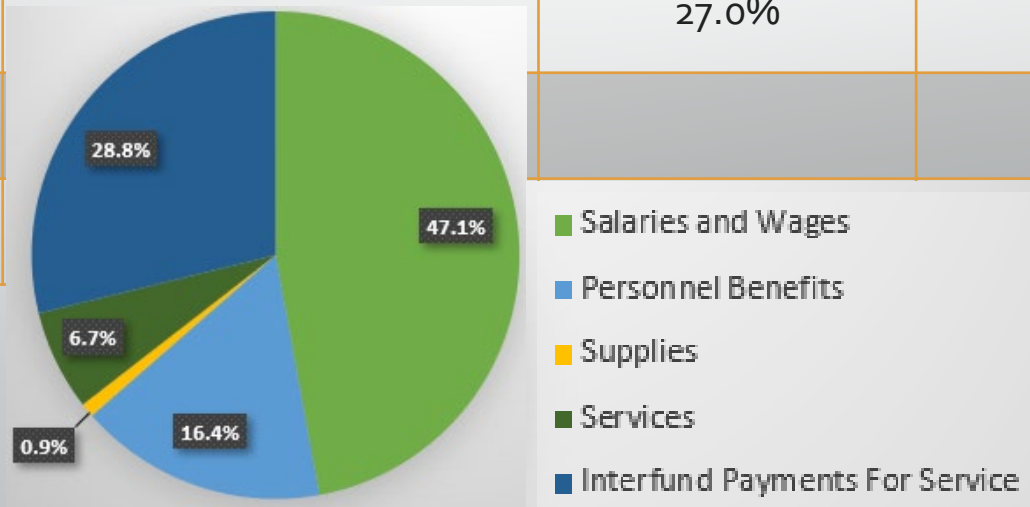
FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
860	Hearing Examiner	\$952,036	\$925,546	\$(26,490)
	TOTAL	\$952,036	\$925,546	\$(26,490)

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
424	Board of Equalization	1	1	1
860	Hearing Examiner & Boundary Review Board	3	3	3
	TOTAL	4	4	4

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Office of Hearings Administration	47.6%	47.1%	-0.4%
Benefits		17.3%	16.4%	-0.8%
Supplies		0.9%	0.9%	0.1%
Prof. Services		7.3%	6.7%	-0.7%
Capital		0%	0%	0%
Interfund		27.0%	28.8%	1.9%



Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *Vendor for case management system chosen and contract negotiations in progress. We hope to present to Council by end of year for authorization. Implementation will be in 2025.*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Implementation of a case management system*

Questions?

