

Office of Hearings Administration

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

- ▶ OHA a total of 4.25 FTEs.
 - ▶ 3.5 FTEs are filled, .75 FTE is vacant.
 - ▶ No new FTEs are requested.
- ▶ The filled FTEs are partially working remote. Our office is staffed daily with at least one person.
- ▶ OHA has not requested any CARES/ARPA funds for the 2022 or 2023 budget.

Funds Divisions & Programs

(Please show high-level financial structure of your department)

002 General Fund

- 424 – Board of Equalization
- 860 – Boundary Review Board and Hearing Examiner

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	860	\$489,263	\$489,263	0

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	424	\$177,338	\$165,270	-\$12,068 • Salary and interfund rates
002	860	\$675,143	\$695,894	\$20,751 • Interfund rates

FTEs

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
002	424 (BoE)	1	1	0
002	860 (BRB and HE)	3.25	3.25	0
Total		4.25	4.25	0

Questions?

