

Office of Hearings Administration (OHA)

2024 Council Budget Presentation



2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

- *Current in 2023: 4.250 permanent FTEs*
 - *4 occupied permanent 1.0 FTE positions*
 - *0.25 FTE Vacant*
 - *No temporary or project positions*
- *2024: Eliminating one 0.25 FTE*

2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

- *0.250 FTE position vacant (eliminating in 2024)*
- *No unfunded positions in 2024*

3. What are your experiences with a hybrid/remote working environment?

- *Successful for OHA; remote scheduling is adapted to meet operational needs*
- *Minor changes may be made for 2024 in Hearing Examiner proceedings and will be discussed at Council Planning Committee*

4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

- *None*

Fund Divisions and Programs

Fund 002

- Division 301 / Program 860
- Hearing Examiner & Boundary Review Board

Fund 002

- Division 303 / Program 424
- Board of Equalization

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	303/424	\$0	\$0	\$0
002	301/860	\$489,263	\$462,773	(\$26,490)
TOTAL		\$489,263	\$462,773	(\$26,490)

Expenditures

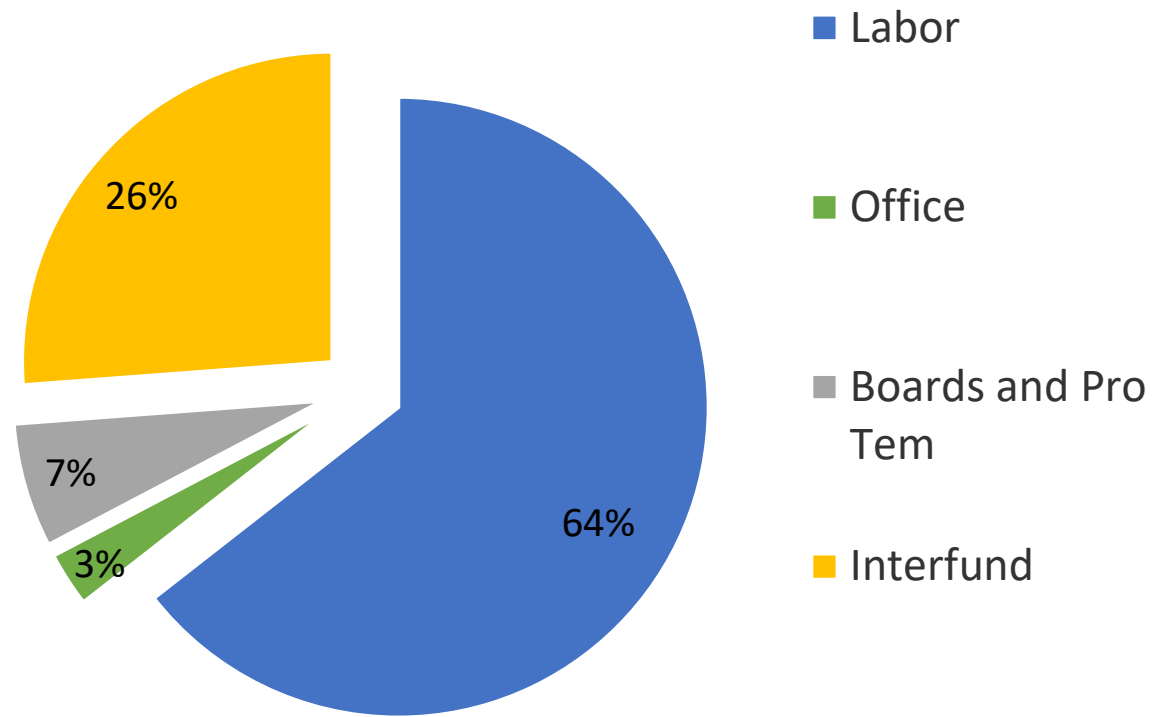
FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	303/424	\$165,270	\$170,587	\$5,317
002	301/860	\$695,894	\$736,639	\$40,745
TOTAL		\$861,164	\$907,226	\$46,062

FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	301/860 Hearing Examiner	3.250	3.000	-0.250
002	303/424	1.000	1.000	0
TOTAL		4.250	4.000	-0.250

Budget Expenditures

OHA 2024 Budget



OHA Budgetary Trends

