

# Office of Hearings Administration

2023 COUNCIL BUDGET PRESENTATION

# 2023 Budget Questions

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- ▶ 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

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

## 002 General Fund

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

# Revenues

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

# Expenditures

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

# FTEs

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

# Questions?

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