

Office of Administrative Hearings

JLBC: Jake Corey/Jeff McLellan

OSP: Stephen Pawlowski

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSP	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	15.0	15.0		15.0
Personal Services	719,500	724,600		724,600
Employee Related Expenditures	157,300	191,300		191,300
Professional and Outside Services	7,400	1,200		1,200
Travel - In State	3,600	3,600		3,600
Travel - Out of State	400	400		400
Other Operating Expenditures	195,300	168,700		168,700
AGENCY TOTAL	1,083,500	1,089,800		1,089,800

FUND SOURCES

General Fund	1,069,600	1,075,900		1,075,900
<u>Other Appropriated Funds</u>				
AHCCCS Donations Fund	13,900	13,900		13,900
SUBTOTAL - Other Appropriated Funds	13,900	13,900		13,900
SUBTOTAL - Appropriated Funds	1,083,500	1,089,800		1,089,800
Other Non-Appropriated Funds	1,356,900	1,278,000		1,278,000
TOTAL - ALL SOURCES	2,440,400	2,367,800		2,367,800

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

AGENCY DESCRIPTION — The Office of Administrative Hearings (OAH) is an independent office whose services and personnel are to be used by all state agencies to conduct administrative hearings, unless exempted by law. All agencies supported by other appropriated or non-appropriated funding sources are to contract for administrative hearing services from the office. The Director shall assign Administrative Law Judges (ALJ) from the office to an agency, on either a temporary or permanent basis, to preside over contested cases in accordance with the special expertise of the ALJ in the subject matter of the agency.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• Number of hearings held	3,466	3,980	3,980	3,980
• Average days from request for hearing to first date of hearing	46	51	46	51
• Average days from the first scheduled hearing to its conclusion	10	9	9	9
• Average days from the conclusion of the hearing to transmission of the decision to the agency	9	12	9	10
• Evaluations rating the ALJ "excellent" or "good" in impartiality	97	97	97	98
• Administration as a % of total cost	8.0	6.6	6.2	6.7

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$1,089,800 for the operating budget in FY 2005. This amount includes \$1,075,900 from the General Fund and \$13,900 from the AHCCCS Donations Fund. This amount is unchanged from FY 2004.

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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

The Office of Administrative Hearings shall enter into interagency service agreements to provide services pursuant to Title 41, Chapter 6, Article 10, Arizona Revised Statutes.

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
AHCCCS Donations (HCA3197/A.R.S. § 36-2913)		Appropriated
Source of Revenue: Interagency Agreement with AHCCCS.		
Purpose of Fund: To reimburse Office of Administrative Hearings (OAH) for hearings and associated personnel cost for grievances related to Health Care Group, which is AHCCCS' health insurance plan for small businesses.		
Funds Expended	13,900	13,900
Year-End Fund Balance	0	0
IGA and ISA (HGA2500/A.R.S. § 41-1092.01)		Non-Appropriated
Source of Revenue: Monies received by the OAH for contractual, administrative law judge services provided to state agencies. All state agencies that utilize OAH services receive an appropriation and those monies are deposited into the OAH Fund.		
Purpose of Fund: To cover actual expenses of providing personnel and services to state agencies on a contractual basis.		
Funds Expended	1,356,900	1,278,000
Year-End Fund Balance	0	0

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