

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2009
 TIME: 9:46:41AM

Agency code: **360** Agency name: **State Office of Administrative Hearings**

GOAL: 1 Provide for a Fair and Efficient Administrative Hearings Process Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Ensure that All Hearings are Conducted in a Fair and Impartial Manner Service Categories:
 STRATEGY: 1 Conduct Hearings and Prepare Proposals for Decisions and Final Orders Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Hearings and Prehearings Held	34,205.00	33,415.00	35,553.00
	2 Number of Hours Billed (General Docket Hearings and ALR Hearings)	74,958.70	74,544.40	76,615.97
KEY	3 Number of Administrative License Revocation Cases Disposed	29,882.00	29,521.00	28,828.00
	4 Number of Administrative License Revocation Orders Issued	49,200.00	45,246.00	44,776.00
KEY	5 Number of Cases Disposed	35,045.00	35,369.00	34,357.00
KEY	6 Number of Administrative Fine Cases Disposed	173.00	180.00	191.00
	7 Number of Requests for Continuances and Abatements Granted	12,339.00	12,267.00	11,744.00
KEY	8 Percent of Available ALJ Time Spent on Case Work	104.38 %	105.43 %	100.00 %
	9 Percent of Case Time Spent on ALR Cases	39.52	37.93	39.34
	10 Percent of Case Time Spent on General Docket (Non-ALR) Cases	60.48	62.07	60.66
KEY	11 # of Proposals for Decision Related to Tax Hearings Rendered by ALJs	218.00	160.00	207.00
Efficiency Measures:				
	1 Average Cost Per Case	219.17	242.45	214.65
KEY	2 Average # of Days--Close of Record to PFD Issuance--Major Hearings	52.00	48.20	52.60
KEY	3 Average Time to Dispose of a Case (Median Number of Days)	95.50	72.00	167.50
	4 Average Number of Days from Date of Request to Execution	0.17	0.23	0.19
KEY	5 Avg Work Days to Issue Proposed Tax Decision Following Record Closing	5.34	5.70	5.18
Explanatory/Input Measures:				
	1 Number of Hours in Hearing (Including Prehearing Conferences)	10,125.39	10,385.78	11,749.05
	2 Number of Hours Preparing Prehearing Orders, PFDs, and Final Orders	44,861.55	44,635.82	42,357.71
KEY	3 Number of Cases Received	37,129.00	36,537.00	39,971.00
KEY	4 Number of Agencies Served	51.00	46.00	49.00
	5 Percent of Adopted proposals for Decision Overturned/Remanded	0.00 %	0.00 %	0.06 %
	6 Number of Complaints Received Regarding Hearing Process	5.00	4.00	4.00

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CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
	7 Percent of PFDs Changed, Vacated or Modified by Governing Boards	2.65 %	2.80 %	1.96 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,371,363	\$6,384,929	\$6,643,965
1002	OTHER PERSONNEL COSTS	\$430,612	\$367,583	\$134,080
2001	PROFESSIONAL FEES AND SERVICES	\$19,503	\$46,092	\$44,459
2003	CONSUMABLE SUPPLIES	\$53,892	\$35,639	\$38,052
2004	UTILITIES	\$93,513	\$95,135	\$121,673
2005	TRAVEL	\$83,278	\$114,820	\$114,674
2006	RENT - BUILDING	\$196,900	\$209,140	\$213,266
2007	RENT - MACHINE AND OTHER	\$28,033	\$32,340	\$32,516
2009	OTHER OPERATING EXPENSE	\$655,445	\$725,415	\$644,815
5000	CAPITAL EXPENDITURES	\$21,598	\$9,232	\$56,632
TOTAL, OBJECT OF EXPENSE		\$7,954,137	\$8,020,325	\$8,044,132
Method of Financing:				
1	General Revenue Fund	\$2,878,907	\$2,977,124	\$3,114,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,878,907	\$2,977,124	\$3,114,112
Method of Financing:				
6	State Highway Fund	\$2,887,775	\$2,890,155	\$2,862,322
666	Appropriated Receipts	\$150,387	\$140,967	\$149,500
777	Interagency Contracts	\$2,037,068	\$2,012,079	\$1,918,198
SUBTOTAL, MOF (OTHER FUNDS)		\$5,075,230	\$5,043,201	\$4,930,020

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GOAL:	1	Provide for a Fair and Efficient Administrative Hearings Process	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Ensure that All Hearings are Conducted in a Fair and Impartial Manner	Service Categories:		
STRATEGY:	1	Conduct Hearings and Prepare Proposals for Decisions and Final Orders	Service:	01	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$7,954,137	\$8,020,325	\$8,044,132
FULL TIME EQUIVALENT POSITIONS:		93.5	92.7	97.0

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GOAL: 1 Provide for a Fair and Efficient Administrative Hearings Process Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 2 Provide an Opportunity for Alternative Dispute Resolution Proceedings Service Categories:
 STRATEGY: 1 Conduct Alternative Dispute Resolution Proceedings Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Hours Billed to Alternative Dispute Resolution Cases	2,298.06	1,450.60	2,072.15
Efficiency Measures:				
1	Number of Cases Resolved through Alternative Dispute Resolution	187.00	62.00	60.00
2	Average Cost Per Alternative Dispute Resolution Proceeding	736.70	926.17	1,648.43
3	Average Number of Days from Date of Request to Execution for ADR	0.00	0.00	0.00
Explanatory/Input Measures:				
KEY 1	Number of Alternative Dispute Resolution Cases Requested or Referred	488.00	115.00	139.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$205,145	\$209,135	\$212,160
1002	OTHER PERSONNEL COSTS	\$12,478	\$13,860	\$2,580
2001	PROFESSIONAL FEES AND SERVICES	\$229	\$749	\$418
2003	CONSUMABLE SUPPLIES	\$579	\$542	\$818
2004	UTILITIES	\$999	\$999	\$937
2005	TRAVEL	\$0	\$0	\$1,926
2006	RENT - BUILDING	\$23	\$27	\$22
2007	RENT - MACHINE AND OTHER	\$126	\$95	\$86
2009	OTHER OPERATING EXPENSE	\$14,790	\$26,884	\$23,179
5000	CAPITAL EXPENDITURES	\$5,399	\$3,064	\$14,158
TOTAL, OBJECT OF EXPENSE		\$239,768	\$255,355	\$256,284
Method of Financing:				
1	General Revenue Fund	\$181,558	\$186,403	\$181,325
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,558	\$186,403	\$181,325

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 OBJECTIVE: 2 Provide an Opportunity for Alternative Dispute Resolution Proceedings Service Categories:
 STRATEGY: 1 Conduct Alternative Dispute Resolution Proceedings Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	777 Interagency Contracts	\$58,210	\$68,952	\$74,959
SUBTOTAL, MOF (OTHER FUNDS)		\$58,210	\$68,952	\$74,959
TOTAL, METHOD OF FINANCE :		\$239,768	\$255,355	\$256,284
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

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GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$766,935	\$988,773	\$1,048,922
1002	OTHER PERSONNEL COSTS	\$51,540	\$82,837	\$30,820
2001	PROFESSIONAL FEES AND SERVICES	\$4,072	\$15,294	\$3,371
2003	CONSUMABLE SUPPLIES	\$10,285	\$8,577	\$8,595
2004	UTILITIES	\$7,583	\$9,375	\$11,186
2005	TRAVEL	\$3,381	\$3,887	\$3,400
2006	RENT - BUILDING	\$1,023	\$548	\$534
2007	RENT - MACHINE AND OTHER	\$885	\$669	\$693
2009	OTHER OPERATING EXPENSE	\$89,123	\$84,580	\$85,556
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$934,827	\$1,194,540	\$1,193,077
Method of Financing:				
1	General Revenue Fund	\$259,660	\$278,266	\$194,565
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$259,660	\$278,266	\$194,565
Method of Financing:				
6	State Highway Fund	\$286,186	\$377,990	\$377,441
666	Appropriated Receipts	\$6	\$3	\$500
777	Interagency Contracts	\$388,975	\$538,281	\$620,571
SUBTOTAL, MOF (OTHER FUNDS)		\$675,167	\$916,274	\$998,512
TOTAL, METHOD OF FINANCE :		\$934,827	\$1,194,540	\$1,193,077
FULL TIME EQUIVALENT POSITIONS:		13.9	15.8	16.0

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,128,732	\$9,470,220	\$9,493,493
METHODS OF FINANCE :	\$9,128,732	\$9,470,220	\$9,493,493
FULL TIME EQUIVALENT POSITIONS:	109.4	110.5	115.0