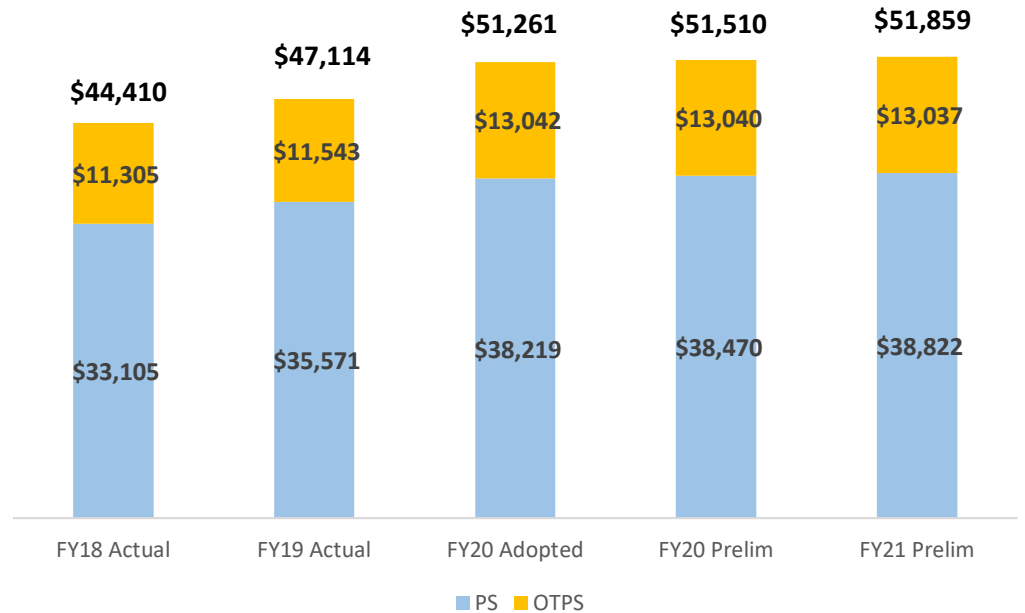




Office of Administrative Trials and Hearings

Fiscal 2021 Preliminary Budget Fact Sheet

OATH Budget Overview (*Dollars in Thousands*)



\$51.9 million

FY21 Preliminary Budget

\$3.7 million

FY21 Contract Budget

\$156.1 million

Miscellaneous Revenue for FY21

837,778

Summonses Received in FY19

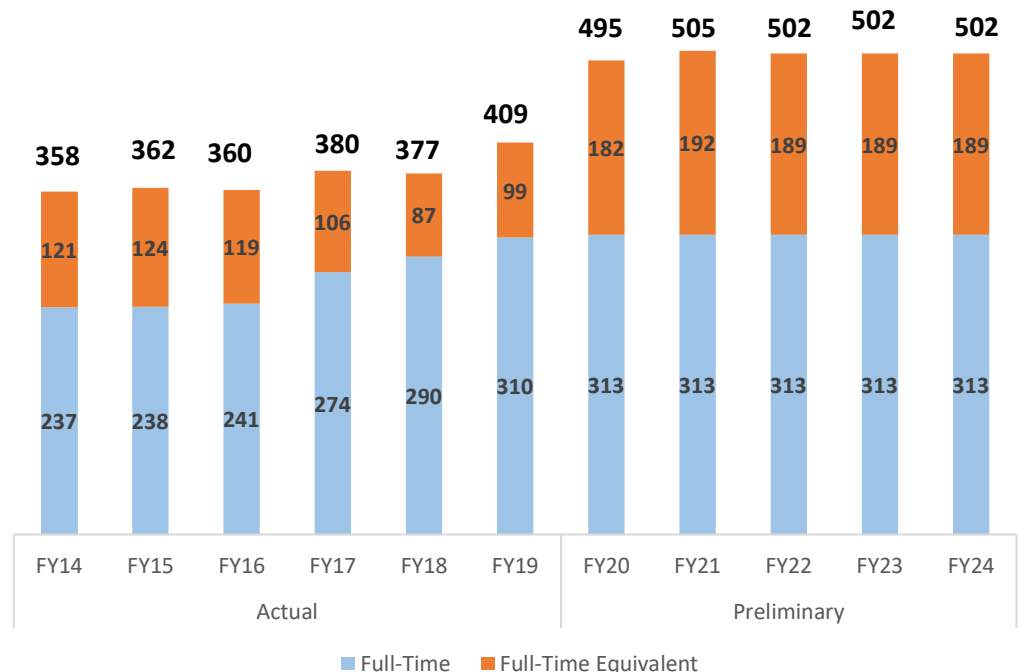
663,327

Summonses Processed in FY19

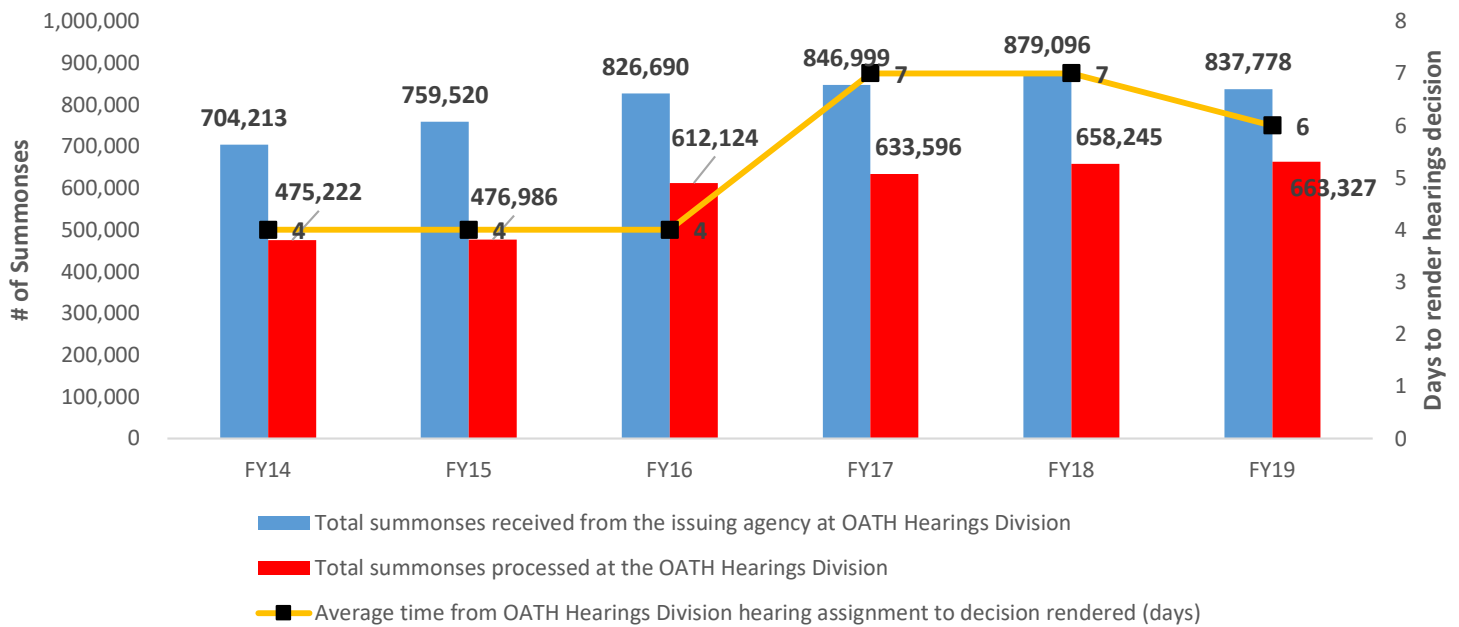
313

Budgeted FT Positions for FY21

OATH Headcount

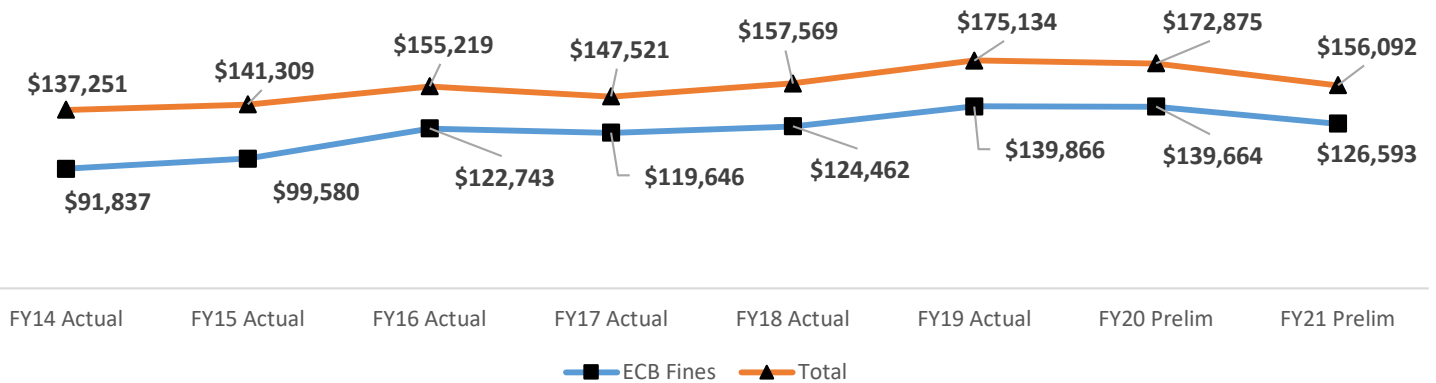


Summonses Received and Processed



OATH Miscellaneous Revenue (Dollars in Thousands)

OATH Miscellaneous Revenue



Preliminary Mayor's Management Report (PMMR) Highlights



Issuing Decisions: During the first four months of Fiscal 2020, the OATH Trials Division issued decisions within 45 days for 87 percent of its cases, a decrease from 91% of cases during the same period in Fiscal 2019, primarily due to the type and complexity of those cases that go to trial.



Summonses Received: The total number of summonses received from the issuing agencies at the OATH Hearings Division for Fiscal 2019 totaled 837,778, representing a decrease of 4.7% from Fiscal 2018.



Summonses Processed: The total number of summonses processed at the OATH Hearings Division for Fiscal 2019 totaled 663,327, representing an increase of 0.7 percent since Fiscal 2018. This number has been steadily increasing since Fiscal 2017, but not by enough to keep up with the growth in summonses received.