
Contract Appeals Board

<http://cab.dc.gov>

Telephone: 202-727-6597

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$834,856	\$1,051,447	\$1,059,490	0.8
FTEs	6.1	8.0	8.0	0.0

The mission of the Contract Appeals Board (CAB) is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for the hearing and resolving of contractual disputes and protests involving the District and its contracting communities.

Summary of Services

The Contract Appeals Board adjudicates protests of District contract solicitations and awards, appeals by contractors of District contracting officer final decisions, claims by the District against contractors, appeals by contractors of suspensions and debarments, and contractor appeals of interest payment claims under the Quick Payment Act.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table AF0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table AF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	765	835	1,051	1,059	8	0.8
Total for General Fund	765	835	1,051	1,059	8	0.8
Gross Funds	765	835	1,051	1,059	8	0.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table AF0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table AF0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	5.6	6.1	8.0	8.0	0.0	0.0
Total for General Fund	5.6	6.1	8.0	8.0	0.0	0.0
Total Proposed FTEs	5.6	6.1	8.0	8.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table AF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	211	217	404	378	-25	-6.3
12 - Regular Pay - Other	375	444	439	470	32	72
13 - Additional Gross Pay	44	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	100	107	168	177	9	5.1
Subtotal Personal Services (PS)	731	769	1,010	1,025	15	1.5
20 - Supplies and Materials	3	13	3	3	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	1	8	0	6	6	N/A
40 - Other Services and Charges	6	14	2	12	10	492.4
41 - Contractual Services - Other	16	12	20	9	-11	-56.5
70 - Equipment and Equipment Rental	8	20	17	5	-12	-71.7
Subtotal Nonpersonal Services (NPS)	34	66	41	34	-7	-16.9
Gross Funds	765	835	1,051	1,059	8	0.8

*Percent change is based on whole dollars.

Program Description

The Contract Appeals Board operates through the following 2 programs:

Adjudication – the Contract Appeals Board adjudicates protests of District contract solicitations and awards, appeals by contractors of District contracting officer final decisions, claims by the District against contractors, appeals by contractors of suspensions and debarments, and contractor appeals of interest payment claims under the Quick Payment Act.

Contract Appeals Board (Agency Management) – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Contract Appeals Board has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table AF0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table AF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Contract Appeals Board								
(1010) Personnel	-6	0	6	6	0.0	0.0	0.0	0.0
(1030) Property Management	2	1	1	0	0.0	0.0	0.0	0.0
(1090) Performance Management	194	389	191	-198	1.0	3.0	1.0	-2.0
Subtotal (1000) Contract Appeals Board	190	390	197	-192	1.0	3.0	1.0	-2.0
(2000) Adjudication								
(2001) Adjudication	645	662	862	200	5.0	5.0	7.0	2.0
Subtotal (2000) Adjudication	645	662	862	200	5.0	5.0	7.0	2.0
Total Proposed Operating Budget	835	1,051	1,059	8	6.1	8.0	8.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Contract Appeals Board's (CAB) proposed FY 2014 gross budget is \$1,059,490, which represents a 0.8 percent increase over its FY 2013 approved gross budget of \$1,051,447. The budget is comprised entirely of Local funds.

Current Service Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

CAB's FY 2014 CSFL budget is \$1,059,490, which represents an \$8,043, or 0.8 percent, increase over the FY 2013 approved Local funds budget of \$1,051,447.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for CAB included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$7,057 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$986 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: In Local funds, personal services were increased by \$7,934 to support proposed step increases.

Decrease: Nonpersonal services, primarily Contractual Services - Other, was decreased by \$7,934 to absorb proposed step increases.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

The Contract Appeals Board has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table AF0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table AF0-5

(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		1,051	8.0
Other CSFL Adjustments	Multiple Programs	8	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		1,059	8.0
Increase: To support proposed step increases	Multiple Programs	8	0.0
Decrease: In nonpersonal services to absorb proposed step increases	Multiple Programs	-8	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		1,059	8.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		1,059	8.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		1,059	8.0
Gross for AF0 - Contract Appeals Board		1,059	8.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Promote public confidence in the integrity of the procurement process through equitable, timely, efficient, and legally correct adjudication of disputes and protests.

Objective 2: Enhance the Board's ability to efficiently and inexpensively manage and adjudicate cases.

Objective 3: Educate government and private contracting parties on resolving disputes through traditional and alternative dispute resolution methods.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of protests resolved within 60 business days	75.7%	90%	Not Available	90%	90%	95%
Percentage of appeals cases decided within 4 months of the cases being ready for decision	86.7%	90%	Not Available	90%	90%	95%
Percentage of new cases using electronic filing system	100%	100%	100%	100%	100%	100%
Percentage of decisions sustained on appeal	Not Available	100%	Not Available	100%	100%	100%
Percentage of cases closed by the Board in the current fiscal year that are electronically archived to permit web-based retrieval and full-text searching capability	100%	95%	100%	100%	100%	100%