
Contract Appeals Board

www.cab.dc.gov

Telephone: 202-727-6597

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$1,067,825	\$1,426,098	\$1,449,107	1.6
FTEs	8.3	10.0	10.0	0.0

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

Summary of Services

The Contract Appeals Board reviews and determines de novo protests of District contract solicitations and/or awards, appeals by contractors of the District Contracting Officer final decisions on contractor claims, claims by the District against a contractor, appeals by contractors of suspensions and/or debarments, and contractor appeals of interest payment claims under the Quick Payment Act.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table AF0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table AF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	1,041	1,068	1,426	1,449	23	1.6
Total for General Fund	1,041	1,068	1,426	1,449	23	1.6
Gross Funds	1,041	1,068	1,426	1,449	23	1.6

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table AF0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table AF0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	8.0	8.3	10.0	10.0	0.0	0.0
Total for General Fund	8.0	8.3	10.0	10.0	0.0	0.0
Total Proposed FTEs	8.0	8.3	10.0	10.0	0.0	0.0

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table AF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	326	377	595	485	-110	-18.6
12 - Regular Pay - Other	521	504	525	679	154	29.4
13 - Additional Gross Pay	0	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	141	152	238	206	-32	-13.3
Subtotal Personal Services (PS)	989	1,036	1,358	1,370	12	0.9
20 - Supplies and Materials	13	4	13	8	-4	-32.5
31 - Telephone, Telegraph, Telegram, Etc.	11	0	8	9	1	16.8
40 - Other Services and Charges	10	10	25	24	-1	-2.7
41 - Contractual Services - Other	12	16	13	25	12	88.0
70 - Equipment and Equipment Rental	7	2	10	13	3	26.6
Subtotal Nonpersonal Services (NPS)	52	32	69	79	11	15.6
Gross Funds	1,041	1,068	1,426	1,449	23	1.6

*Percent change is based on whole dollars.

Program Description

The Contract Appeals Board operates through the following 2 programs:

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.

Adjudication – 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.

Program Structure Change

The Contract Appeals Board has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table AF0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table AF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Contract Appeals Board								
(1010) Personnel	0	9	9	0	0.0	0.0	0.0	0.0
(1030) Property Management	0	1	0	-1	0.0	0.0	0.0	0.0
(1090) Performance Management	207	198	349	151	1.0	1.0	2.0	1.0
Subtotal (1000) Contract Appeals Board	207	208	358	150	1.0	1.0	2.0	1.0
(2000) Adjudication								
(2001) Adjudication	861	1,218	1,091	-127	7.3	9.0	8.0	-1.0
Subtotal (2000) Adjudication	861	1,218	1,091	-127	7.3	9.0	8.0	-1.0
Total Proposed Operating Budget	1,068	1,426	1,449	23	8.3	10.0	10.0	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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Contract Appeals Board's (CAB) proposed FY 2016 gross budget is \$1,449,107, which represents a 1.6 percent increase over FY 2015 approved gross budget of \$1,426,098. The budget is comprised entirely of Local Funds.

Current Services 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 2015 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 FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$1,457,607, which represents a \$31,509, or 2.2 percent, increase over the FY 2015 approved Local funds budget of \$1,426,098.

CSFL Assumptions

The FY 2016 CSFL calculated for CAB included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$31,221 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$288 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Agency Budget Submission

Increase: CAB's FY 2016 proposed budget includes a net increase of \$18,899 in nonpersonal services to support projected supplies and contract-related costs due to increased technology needs.

Decrease: The proposed Local funds budget reflects a net decrease of \$18,899 in personal services. This is primarily due to an adjustment in the cost of 1.0 FTE.

Mayor's Proposed Budget

Reduce: In Local funds, the budget decreased in the Adjudication program by \$8,500 due to reductions in office supplies, fees for training, and research materials.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table AF0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table AF0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		1,426	10.0
Other CSFL Adjustments	Multiple Programs	32	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		1,458	10.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	19	0.0
Decrease: To adjust personal services	Multiple Programs	-19	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		1,458	10.0
Reduce: To streamline operation efficiency	Adjudication	-8	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		1,449	10.0
Gross for AF0 - Contract Appeals Board		1,449	10.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

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 alternative dispute resolution methods.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of protests resolved within 60 business days	96%	90%	82%	95%	95%	95%
Percent of appeals cases decided within four months of the cases being ready for decision	79%	90%	84%	90%	90%	90%
Percent of new cases using electronic filing system	100%	100%	100%	100%	100%	100%
Percent of decisions sustained on appeal	100%	100%	100%	100%	100%	100%
Percent 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%	100%	100%	100%	100%	100%
Percent of pending appeals cases that are three years old or less	Not Available	Not Available	71%	100%	100%	100%