
Contract Appeals Board

<http://cab.dc.gov>
Telephone: 202-727-6597

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$933,309	\$1,099,791	\$790,000	-28.2
FTEs	5.7	6.0	6.0	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 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 debar-

ments, and contractor appeals of interest payment claims under the Quick Payment Act.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AF0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AF0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	940	933	1,100	790	-310	-28.2
Total for General Fund	940	933	1,100	790	-310	-28.2
Gross Funds	940	933	1,100	790	-310	-28.2

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AF0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AF0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	5.0	5.7	6.0	6.0	0.0	0.0
Total for General Fund	5.0	5.7	6.0	6.0	0.0	0.0
Total Proposed FTEs	5.0	5.7	6.0	6.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AF0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	232	196	382	216	-166	-43.4
12 - Regular Pay - Other	320	351	328	438	110	33.6
13 - Additional Gross Pay	5	0	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	79	89	111	112	1	0.9
Subtotal Personal Services (PS)	636	636	821	766	-55	-6.7
20 - Supplies and Materials	6	5	1	4	3	538.6
31 - Telephone, Telegraph, Telegram, Etc.	6	9	6	0	-6	-100.0
32 - Rentals - Land and Structures	235	244	251	0	-251	-100.0
34 - Security Services	5	5	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	1	0	-1	-100.0
40 - Other Services and Charges	25	27	3	3	0	4.3
41 - Contractual Services - Other	0	0	14	14	0	0.0
70 - Equipment and Equipment Rental	27	8	3	3	0	0.0
Subtotal Nonpersonal Services (NPS)	303	298	279	24	-255	-91.3
Gross Funds	940	933	1,100	790	-310	-28.2

*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.

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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AF0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table AF0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	0	0	0	0	0.3	0.0	0.0	0.0
(1020) Contracting and Procurement	4	1	0	-1	0.3	0.0	0.0	0.0
(1030) Property Management	249	253	0	-252	0.3	0.0	0.0	0.0
(1040) Information Technology	9	6	0	-6	0.3	0.0	0.0	0.0
(1090) Performance Management	0	189	176	-13	0.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	262	449	176	-273	1.1	1.0	1.0	0.0
(2000) Adjudication								
(2001) Adjudication	672	651	614	-37	4.6	5.0	5.0	0.0
Subtotal (2000) Adjudication	672	651	614	-37	4.6	5.0	5.0	0.0
Total Proposed Operating Budget	933	1,100	790	-310	5.7	6.0	6.0	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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfers In/Out: The Contract Appeals Board (CAB) will transfer out \$1,030 in Local funds for procurement and human resources assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources. Additionally, CAB is transferring out of its Local budget \$258,605 in facility and telecom fixed costs to the new fixed cost agency and the Office of Finance and Resource Management.

Cost Savings: The FY 2011 Proposed Budget for CAB includes a reduction of \$50,000 in personal services, transferred to the Sustainable Energy Trust Fund.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AF0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AF0-5

(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		1,100	6.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Contract Appeals Board	-259	0.0
Transfer Out: Transfer procurement and human resources assessment to OCP/DCHR	Contract Appeals Board	-1	0.0
Transfer Out: Transfer to the Sustainable Energy Trust Fund	Multiple Programs	-50	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		790	6.0
Gross for AF0 - Contract Appeals Board		790	6.0

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2011:

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

Objective 2: Assist parties to resolve disputes through negotiation and settlement by initiating early case

intervention, focusing attention on critical facts, resolving threshold legal issues, and conducting regular status conferences.

Objective 3: Educate government and private contracting parties on procurement policies of fair, open, and broad-based competition, the legal requirements for conducting proper procurements, and resolving disputes through traditional and alternative dispute resolution methods.

Agency Performance Measures

Table AF0-6

Metric	FY 2008 Actual	FY 2009 Target	FY 2009 Actual*	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of protests resolved within 60 business days.	94.4	90	N/A	90	90	90
Percentage of appeals cases decided within 4 months of the cases being ready for decision.	90	90	N/A	90	90	90
Percentage of new cases using electronic filing system.	100	100	N/A	100	100	100
Percentage of decisions sustained on appeal.	N/A	100	N/A	100	100	100
Percentage of cases closed by the Board which are electronically archived to permit web-based retrieval and full-text searching capability.	95	93	N/A	95	95	95

*No data reported in FY 2009

