
Contract Appeals Board

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$716,202	\$764,144	\$805,866	5.5
FTEs	6.0	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 between the District of Columbia Government and its contracting communities.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, CAB will provide a functioning website with pending case information available to the public.
- By FY 2009, CAB will complete the electronic archiving of all case files.

Gross Funds

The proposed Gross Funds budget is \$805,866, representing an increase of \$41,722 or 5.5 percent over the FY 2005 Gross Funds budget of \$764,144. There are 6 FTEs for the agency, no change from FY 2005.

General Funds

Local Funds. The proposed budget is \$805,866, representing an increase of \$41,722 or 5.5 percent over the FY 2005 budget of \$764,144. There are 6 FTEs for the agency, no change from FY 2005.

Funding by Source

Tables AF0-1 and 2 show the sources of funding and FTEs by fund type for the Contract Appeals Board.

Table AF0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	568	716	764	806	42	5.5
Total for General Fund	568	716	764	806	42	5.5
Gross Funds	568	716	764	806	42	5.5

Table AF0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	4	6	6	6	0	0.0
Total for General Fund	4	6	6	6	0	0.0
Total Proposed FTEs	4	6	6	6	0	0.0

Expenditure by Comptroller Source Group

Table AF0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AF0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

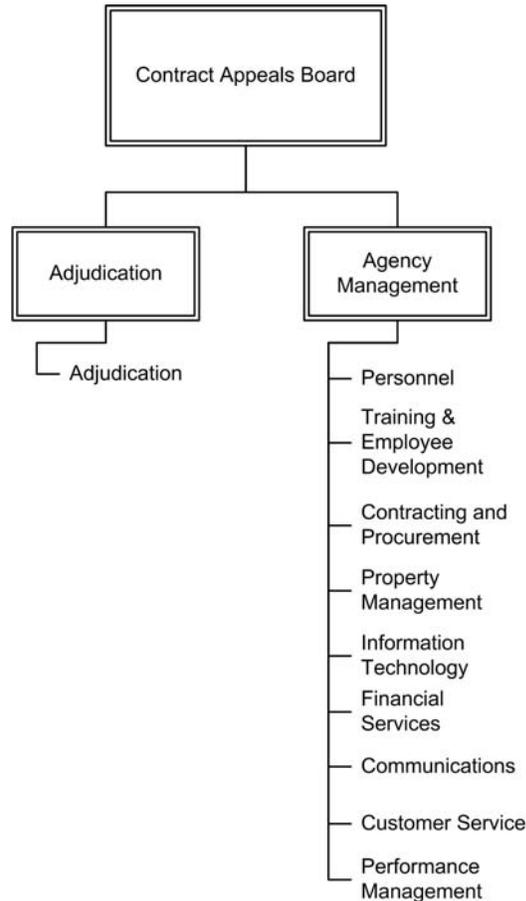
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	334	120	502	227	-275	-54.8
12 Regular Pay - Other	0	306	0	308	308	100.0
13 Additional Gross Pay	0	0	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	41	56	78	82	4	5.2
Subtotal Personal Services (PS)	374	483	581	618	37	6.4
20 Supplies and Materials	7	5	6	5	-1	-9.4
31 Telephone, Telegraph, Telegram, Etc	4	5	6	4	-2	-30.8
32 Rentals - Land and Structures	144	146	152	159	6	4.2
34 Security Services	3	3	3	3	0	4.0
40 Other Services and Charges	9	36	11	11	0	-4.4
70 Equipment & Equipment Rental	26	38	6	7	1	17.9
Subtotal Nonpersonal Services (NPS)	193	234	184	188	5	2.5
Total Proposed Operating Budget	568	716	764	806	42	5.5

Expenditure by Program

The funding is budgeted by program and the Contract Appeals Board has the following program structure:

Figure AF0-1

Contract Appeals Board



Programs

The **Contract Appeals Board** is committed to the following programs:

Adjudication

	FY 2005	FY 2006
Budget	\$582,984	\$614,815
FTEs	5.85	5.85

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Adjudication** program provides an impartial, expeditious, inexpensive, and knowledgeable forum for hearing and resolving contractual disputes and protests between the District of Columbia Government and its contracting communities.

The program has one activity:

- Adjudication** - provides an impartial, expeditious, inexpensive, and knowledgeable forum for hearing and resolving contractual disputes and protests between the District of Columbia Government and its contracting communities.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, changes within this program increased the overall gross funds budget level:

- A redirection of \$308,413 and 3 FTEs from regular pay to regular pay/other in the Adjudication activity based on historical spending patterns for continuing term employees.
- An increase of \$6,679 in the Adjudication activity's supplies (\$5,000) and other services (\$1,679) to allow the agency to maintain prior year services.
- An increase of \$5,187 in the Adjudication activity's regular pay to support step increases.

Key Result Measures

Program 1: Adjudication

Citywide Strategic Priority Area(s):

Manager(s): Jonathan Zischkau, Chief

Administrative Judge

Supervisor(s): Jonathan Zischkau, Chief

Administrative Judge

Measure 1.1: Percentage of protests resolved within 60 business days

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.2: Percentage of appeals on the docket resolved

	Fiscal Year	
	2006	2007
Target	25	25
Actual	-	-

Measure 1.3: Percentage of decisions submitted for publication

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.4: Percentage of new cases using electronic filing systems

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.5: Percentage of closed cases electronically archived

	Fiscal Year	
	2006	2007
Target	20	20
Actual	-	-

Agency Management Program

	FY 2005	FY 2006
Budget	\$181,160	\$191,051
FTEs	.15	.15

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. Additional information about the Agency Management program is provided in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Jonathan Zischkau, Chief
Administrative Judge

Supervisor(s): Jonathan Zischkau, Chief
Administrative Judge

Measure 2.1: Percent variance of estimate to expenditure to actual expenditure (over/under)

	Fiscal Year	
	2006	2007
Target	5	5
Actual	-	-

Measure 2.2: Percent of Key Result Measures achieved

	Fiscal Year	
	2006	2007
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.