

Office of Employee Appeals

www.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$1,445,395	\$1,536,078	\$1,588,910	3.4
FTEs	12.0	14.5	14.2	-2.3

The mission of the Office of Employee Appeals (OEA) is to render impartial, legally sufficient, timely decisions on appeals filed by District employees who challenge employer decisions concerning adverse actions for cause (defined as removals, suspensions for 10 or more days, or reductions in grade), reductions in force, and performance evaluations, and classification of positions.

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

- By FY 2007, OEA will secure the resources necessary to reduce the average time to resolve an appeal to within 120 days.
- By FY 2007, OEA will secure funding to complete a website that will provide the public with comprehensive information on OEA's jurisdiction, processes, purposes, mediation program, Frequently Asked Questions and on-line filing.
- By FY 2007, OEA will have a training program in place that allows judges to attend formal administrative judge training.
- By FY 2008, OEA will certify all judges as mediators.

Gross Funds

The proposed Gross Funds budget is \$1,588,910, representing an increase of \$52,832 or 3.4 percent over the FY 2005 approved budget of \$1,536,078. There are 14.2 FTEs for the agency, a decrease of 0.3 FTE from FY 2005 level.

General Fund

Local Funds. The proposed budget is \$1,588,910, representing an increase of \$52,832 or 3.4 percent over the FY 2005 budget of \$1,536,078. There are 14.2 FTEs for the agency, a decrease of 0.3 FTE from FY 2005 level.

Funding by Source

Tables CH0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Employee Appeals.

Table CH0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund General Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	1,439	1,445	1,536	1,589	53	3.4
Total for General Fund	1,439	1,445	1,536	1,589	53	3.4
Gross Funds	1,439	1,445	1,536	1,589	53	3.4

Table CH0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund General Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	13	12	15	14	0	-2.3
Total for General Fund	13	12	15	14	0	-2.3
Total Proposed FTEs	13	12	15	14	0	-2.3

Expenditure by Comptroller Source Group

Table CH0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CH0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

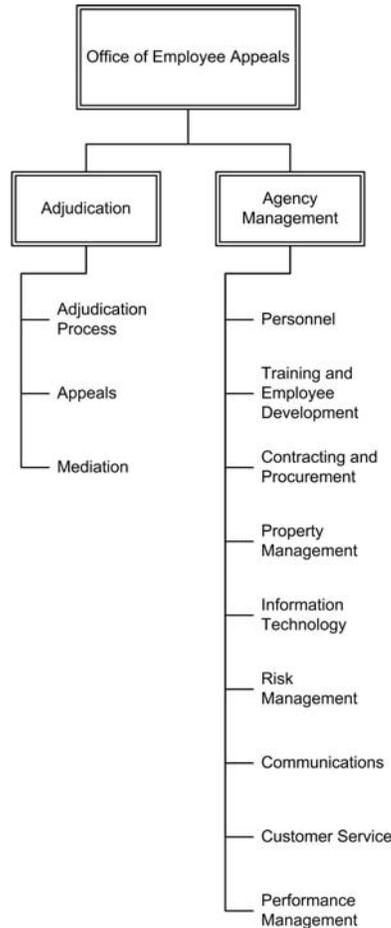
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	857	781	880	935	55	6.3
12 Regular Pay - Other	37	76	106	90	-16	-15.5
13 Additional Gross Pay	0	30	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	131	129	148	155	7	4.6
Subtotal Personal Services (PS)	1,024	1,015	1,134	1,179	45	4.0
20 Supplies and Materials	6	7	8	5	-2	-28.3
31 Telephone, Telegraph, Telegram, Etc	8	8	10	8	-2	-17.3
32 Rentals - Land and Structures	279	283	294	306	12	4.2
34 Security Services	5	6	6	7	0	4.0
40 Other Services and Charges	19	23	18	18	0	0.0
41 Contractual Services - Other	67	62	48	48	0	0.0
70 Equipment & Equipment Rental	31	41	19	17	-1	-7.5
Subtotal Nonpersonal Services (NPS)	415	430	402	410	7	1.8
Total Proposed Operating Budget	1,439	1,445	1,536	1,589	53	3.4

Expenditure by Program

This funding is budgeted by program and the Office of Employee Appeals has the following program structure:

Figure CH0-1

Office of Employee Appeals



Programs

The Office of Employee Appeals is committed to the following programs:

Adjudication

	FY 2005*	FY 2006
Budget	\$1,097,872	\$1,122,850
FTEs	11.6	11.3

*FY2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Adjudication** program provides impartial hearings, adjudicates appeals, and provides mediation sessions for District government employees who challenge an agency's final decision on personnel matters.

The program has three activities:

- **Adjudication Process** - provides impartial, fair decisions to employees for timely resolution of their appeal.
- **Appeals** - provides an impartial review by the Office of Employee Appeals Board of the decisions filed.

- **Mediation** - provides both parties an opportunity to resolve or settle disputes without going through the lengthy and costly adjudication process.

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, a change within this program increased the overall gross funds budget level. The Mediation activity's other services and equipment increased by \$910 to allow the agency to maintain prior-year services.

Key Result Measures

Program 1: Adjudication

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Warren M. Cruise, Esq., Executive Director

Supervisor(s): Warren M. Cruise, Esq., Executive Director

Measure 1.1: Number of initial decisions issued

	Fiscal Year	
	2006	2007
Target	200	200
Actual	-	-

Measure 1.2: Number of Opinions and Orders (on petitions for review) issued

	Fiscal Year	
	2006	2007
Target	35	35
Actual	-	-

Measure 1.3: Number of mediations conducted

	Fiscal Year	
	2006	2007
Target	40	40
Actual	-	-

Agency Management

	FY 2005*	FY 2006
Budget	\$438,206	\$466,060
FTEs	2.9	2.9

*FY2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY2005 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 can 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): Warren M. Cruise, Esq., Executive Director

Supervisor(s): Warren M. Cruise, Esq., Executive Director

Measure 2.1: Percent variance of estimate 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.

