

---

# Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

---

Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$1,163,250	\$1,253,206	\$1,273,910	1.7
FTEs	8.5	9.0	9.0	0.0

---

The District of Columbia Public Employee Relations Board (hereafter, “PERB”) is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between agencies of the District government, its labor organizations representing employees of the various District government agencies, and employees covered by the Comprehensive Merit Personnel Act.

## Summary of Services

PERB determines appropriate compensation and non-compensation bargaining units; certifies, decertifies, amends, clarifies, and modifies labor organizations as exclusive bargaining representatives; facilitates and reviews election procedures and results concerning the selection of labor organizations as the exclusive bargaining representative; investigates and adjudicates unfair labor practices and standards of conduct complaints; reviews appeals of grievance arbitration awards; determines impasse status of collective bargaining between District government agencies and District government employee unions; facilitates impasse arbitration bargaining between District government agencies and District government employee unions; determines negotiability of proposals submitted during collective bargaining contract negotiations between District government agencies and District government employee unions; mediates disputes submitted to PERB; issues subpoenas and conducts hearings; and adopts rules and regulations for conducting PERB business.

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

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 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 CG0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	1,037	1,163	1,253	1,274	21	1.7
<b>Total for General Fund</b>	<b>1,037</b>	<b>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</b>	<b>1.7</b>
<b>Gross Funds</b>	<b>1,037</b>	<b>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</b>	<b>1.7</b>

\*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 Equivalent, by Revenue Type

Table CG0-2 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 CG0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	7.9	8.5	9.0	9.0	0.0	0.0
<b>Total for General Fund</b>	<b>7.9</b>	<b>8.5</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>7.9</b>	<b>8.5</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 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 CG0-3**  
(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	709	745	858	880	21	2.5
12 - Regular Pay - Other	10	17	0	0	0	0
13 - Additional Gross Pay	-1	28	0	0	0	0
14 - Fringe Benefits - Current Personnel	124	147	214	171	-43	-19.9
<b>Subtotal Personal Services (PS)</b>	<b>843</b>	<b>938</b>	<b>1,072</b>	<b>1,051</b>	<b>-21</b>	<b>-2.0</b>
20 - Supplies and Materials	6	4	5	10	5	119.8
31 - Telephone, Telegraph, Telegram, Etc.	16	17	17	17	0	1.3
40 - Other Services and Charges	22	21	42	46	4	9.8
41 - Contractual Services - Other	145	172	104	143	38	36.8
70 - Equipment and Equipment Rental	6	11	14	8	-6	-44.4
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>194</b>	<b>225</b>	<b>181</b>	<b>223</b>	<b>42</b>	<b>23.2</b>
<b>Gross Funds</b>	<b>1,037</b>	<b>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</b>	<b>1.7</b>

\*Percent change is based on whole dollars.

### Program Description

The Public Employee Relations Board operates through the following 2 programs:

**Adjudication** – provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies.

This program contains the following 3 activities:

- **Legal Support** – provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies;
- **Court Appeals** – defends appeals filed by an aggrieved party. Also, if the Board's order is reversed by the District of Columbia Superior Court, the Board may file an appeal with the District of Columbia Court of Appeals. Seeks enforcement of the Board's orders; and
- **Public Employee Relations Board** – through Board meetings, provides final resolution of labor-management disputes between the District government and labor organizations representing employees of various District agencies.

**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 Public Employee Relations Board has no program structure changes in the FY 2016 proposed budget.

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

Table CG0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides FY 2014 actual data.

**Table CG0-4**

(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
<b>(1000) Agency Management</b>								
(1040) Information Technology	17	18	18	0	0.0	0.0	0.0	0.0
(1090) Performance Management	162	172	233	61	0.9	1.0	2.0	1.0
<b>Subtotal (1000) Agency Management</b>	<b>178</b>	<b>191</b>	<b>252</b>	<b>61</b>	<b>0.9</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>
<b>(2000) Adjudication</b>								
(2001) Legal Support	465	694	421	-273	1.9	5.0	2.0	-3.0
(2002) Court Appeals	509	353	585	232	5.7	3.0	5.0	2.0
(2003) Public Employee Relations Board	11	15	15	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Adjudication</b>	<b>985</b>	<b>1,063</b>	<b>1,022</b>	<b>-41</b>	<b>7.6</b>	<b>8.0</b>	<b>7.0</b>	<b>-1.0</b>
<b>Total Proposed Operating Budget</b>	<b>1,163</b>	<b>1,253</b>	<b>1,274</b>	<b>21</b>	<b>8.5</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

(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 Public Employee Relations Board’s (PERB) proposed FY 2016 gross budget is \$1,273,910, which represents a 1.7 percent increase over its FY 2015 approved gross budget of \$1,253,206. 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.

PERB’s FY 2016 CSFL budget is \$1,285,085, which represents a \$31,879, or 2.5 percent, increase over the FY 2015 approved Local funds budget of \$1,253,206.

**CSFL Assumptions**

The FY 2016 CSFL calculated for PERB included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$25,000 to account for the removal of one-time funding appropriated in FY 2015 to support workshops and a lecture series for District-wide agency management. Additionally, adjustments were made for a net increase of \$54,586 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 \$2,293 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

**Agency Budget Submission**

**Increase:** In Local funds, the budget contains an increase of \$14,699 in nonpersonal services primarily in the Adjudication program to align funding with nonpersonal services costs.

**Decrease:** The budget reflects a decrease of \$14,699, in personal services in the Adjudication program to offset the increase in nonpersonal services.

**Mayor's Proposed Budget**

**Enhance:** The budget reflects an increase of \$25,000 in nonpersonal services in the Adjudication program to support workshops and a lecture series for District-wide agency management.

**Reduce:** The budget contains a decrease of \$61,175, in personal services in the Adjudication program to support the District's costs savings initiative to close the budget gap.

**District's Proposed Budget**

**Enhance:** In Local funds, the proposed budget reflects an increase of \$25,000 in the Adjudication program to support the contractual services related to case management.

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

Table CG0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table CG0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>1,253</b>	<b>9.0</b>
Removal of One-Time Funding	Multiple Programs	-25	0.0
Other CSFL Adjustments	Multiple Programs	57	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>1,285</b>	<b>9.0</b>
Increase: To align funding with nonpersonal services costs	Multiple Programs	15	0.0
Decrease: To adjust personal services	Multiple Programs	-15	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>1,285</b>	<b>9.0</b>
Enhance: To align resources with operational goals	Adjudication	25	0.0
Reduce: To adjust personal services	Adjudication	-61	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>1,249</b>	<b>9.0</b>
Enhance: To support contractual services	Adjudication	25	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>1,274</b>	<b>9.0</b>
<b>Gross for CG0 - Public Employee Relations Board</b>		<b>1,274</b>	<b>9.0</b>

(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:

### Adjudication<sup>1</sup>

**Objective 1:** Efficiently resolves labor management disputes between District agencies and labor organizations.

**Objective 2:** Maintain and/or increase the number of matters that are settled through mandatory mediation program.

**Objective 3:** Maintain a high rate of success concerning matters that are appealed to either the D.C. Superior Court or the D.C. Court of Appeals.

**Objective 4:** Continue to review PERB's rules in order to determine if PERB needs to amend its rules or promulgate new rules.

**Objective 5:** Assist District government agencies and unions representing District government employees enhanced skills needed for successful and productive labor/management relations.<sup>2</sup>

## KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of cases decided within 120 days of submission to PERB	8.9%	60%	8.2%	12%	12%	12%
Percent of decisions transmitted to the register for publication within 60 days of issuance	100%	100%	97.8%	100%	100%	100%
Percent of compensation impasse cases resolved by mediation within 30 days	100%	100%	100%	100%	100%	100%
Percent of compensation impasse cases arbitrated within 45 days	Not Available	100%	100%	100%	100%	100%
Percent of cases upheld by D.C. Superior Court upon appeal	Not Available	100%	80%	100%	100%	100%
Percent of cases upheld by the D.C. Court of Appeals upon appeal	Not Available	100%	Not Available	100%	100%	100%
Percent of four workshops or lectures conducted	Not Available	Not Available	Not Available	100%	100%	100%
Opportunity for public to meet with Board members and PERB staff	Not Available	Not Available	Not Available	100%	100%	100%

### Performance Plan Endnotes:

<sup>1</sup>For the purposes of the FY 2016 Performance Plan, the (1000) Agency Management division is included with the (2000) Adjudication division to more accurately reflect the significant overlap of operations.

<sup>2</sup>This is a new objective.