
Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$1,037,096	\$1,162,066	\$1,253,206	7.8
FTEs	7.9	9.0	9.0	0.0

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

Summary of Services

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 unit representative; investigates and adjudicates unfair labor practice and standards of conduct complaints; reviews appeals of grievance arbitration awards; determines impasse status of collective bargaining between District of Columbia agencies and District of Columbia employee unions; facilitates impasse arbitration bargaining between District of Columbia agencies and District of Columbia employee unions; determines negotiability of proposals submitted during negotiations for a collective bargaining agreement between District of Columbia agencies and District of Columbia employee unions; conducts mandatory mediation of disputes submitted to the Board; issues subpoenas and conducts hearings; and adopts rules and regulations for conducting the business of PERB.

The agency’s FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,114	1,037	1,162	1,253	91	7.8
Total for General Fund	1,114	1,037	1,162	1,253	91	7.8
Gross Funds	1,114	1,037	1,162	1,253	91	7.8

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table CG0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	9.2	7.9	9.0	9.0	0.0	0.0
Total for General Fund	9.2	7.9	9.0	9.0	0.0	0.0
Total Proposed FTEs	9.2	7.9	9.0	9.0	0.0	0.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	602	709	809	858	49	6.1
12 - Regular Pay - Other	83	10	0	0	0	N/A
13 - Additional Gross Pay	52	-1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	94	124	197	214	17	8.7
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	830	843	1,005	1,072	67	6.6
20 - Supplies and Materials	11	6	5	5	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	11	16	13	17	4	34.5
40 - Other Services and Charges	33	22	16	42	25	155.8
41 - Contractual Services - Other	210	145	107	104	-3	-2.8
70 - Equipment and Equipment Rental	19	6	16	14	-2	-13.5
Subtotal Nonpersonal Services (NPS)	284	194	157	181	25	15.6
Gross Funds	1,114	1,037	1,162	1,253	91	7.8

*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 and Enforcement** – 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides FY 2013 actual data.

Table CG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1040) Information Technology	6	14	18	4	0.0	0.0	0.0	0.0
(1090) Performance Management	200	167	172	6	0.9	1.0	1.0	0.0
Subtotal (1000) Agency Management	206	180	191	10	0.9	1.0	1.0	0.0
(2000) Adjudication								
(2001) Legal Support	468	289	694	406	4.4	2.0	5.0	3.0
(2002) Court Appeals	347	678	353	-325	2.6	6.0	3.0	-3.0
(2003) Public Employee Relations Board	15	15	15	0	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	831	982	1,063	81	7.0	8.0	8.0	0.0
Total Proposed Operating Budget	1,037	1,162	1,253	91	7.9	9.0	9.0	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2015 Proposed Budget Changes

The Public Employee Relations Board’s (PERB) proposed FY 2015 gross budget is \$1,253,206, which represents a 7.8 percent increase over its FY 2014 approved gross budget of \$1,162,066. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$1,228,206, which represents a \$66,140, or 5.7 percent increase, over the FY 2014 approved Local funds budget of \$1,162,066.

CSFL Assumptions

The FY 2015 CSFL calculated for PERB included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$62,714 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and an increase of \$ 3,427 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: PERB'S FY 2015 proposed budget includes an increase of \$3,918 in personal services to support projected salary step and Fringe Benefit costs increases. This adjustment is comprised of an increase of \$8,885 in the Adjudication program, which was offset by a reduction of \$4,967 in the Agency Management program.

Decrease: The agency's budget proposal for nonpersonal services decreased by \$3,918 in Contractual Services-Other, primarily in the Adjudication program, to absorb proposed personal services increases. This change is the result of a net adjustment that is comprised of an increase of \$4,346 in the Agency Management program and a reduction of \$8,264 in the Adjudication program,

Mayor's Proposed Budget

No Change: The Public Employee Relation Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: The budget includes an increase of \$25,000 in one-time funding to support workshops and a lecture series for District-wide agency management.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CG0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		1,162	9.0
Other CSFL Adjustments	Multiple Programs	66	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		1,228	9.0
Increase: To adjust personal services	Multiple Programs	4	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-4	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		1,228	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		1,228	9.0
Enhance: To support District-wide agency management workshops and lectures (one-time)	Adjudication	25	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		1,253	9.0
Gross for CG0 - Public Employee Relations Board		1,253	9.0

(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 2015:

Objective 1: Efficiently resolve 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.

KEY PERFORMANCE INDICATORS

Adjudication¹

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ²	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of cases decided within 120 days of submission to the Board	21.3%	100%	8.9%	65%	75%	85%
Percent of decisions transmitted to the D.C. Register for publication within 60 days of issuance	100%	100%	100%	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	100%	100%	100%	100%	100%	100%
Percent of cases upheld by D.C. Superior Court upon appeal	100%	100%	Not Available	100%	100%	100%
Percent of cases upheld by the D.C. Court of Appeals upon appeal	100%	100%	Not Available	100%	100%	100%

Performance Plan Endnotes:

¹The (1000) Agency Management Program is included in the (2000) Adjudication section of the Board's FY 2015 Performance Plan to more accurately reflect the significant overlap of operations.

²Data is current as of June 30, 2013.