

# Public Employee Relations Board

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Table CG0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$1,235,061	\$1,159,942	\$1,321,488	\$1,295,666	-2.0
FTEs	10.0	10.0	9.0	8.0	-11.1
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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, 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 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table CG0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	1,235	1,160	1,321	1,296	-26	-2.0	10.0	10.0	9.0	8.0	-1.0	-11.1
<b>TOTAL FOR GENERAL FUND</b>	<b>1,235</b>	<b>1,160</b>	<b>1,321</b>	<b>1,296</b>	<b>-26</b>	<b>-2.0</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>8.0</b>	<b>-1.0</b>	<b>-11.1</b>
<b>GROSS FUNDS</b>	<b>1,235</b>	<b>1,160</b>	<b>1,321</b>	<b>1,296</b>	<b>-26</b>	<b>-2.0</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>8.0</b>	<b>-1.0</b>	<b>-11.1</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table CG0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table CG0-3**

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	782	749	840	824	-16	-1.9
12 - Regular Pay - Other	0	12	0	0	0	N/A
13 - Additional Gross Pay	2	7	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	140	140	169	164	-5	-2.9
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>923</b>	<b>908</b>	<b>1,009</b>	<b>988</b>	<b>-21</b>	<b>-2.1</b>
20 - Supplies and Materials	5	10	10	10	0	-2.0
31 - Telecommunications	23	27	30	30	0	0.5
40 - Other Services and Charges	106	73	137	132	-5	-3.4
41 - Contractual Services - Other	173	132	126	126	0	0.0
70 - Equipment and Equipment Rental	5	10	10	10	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>312</b>	<b>252</b>	<b>313</b>	<b>308</b>	<b>-5</b>	<b>-1.5</b>
<b>GROSS FUNDS</b>	<b>1,235</b>	<b>1,160</b>	<b>1,321</b>	<b>1,296</b>	<b>-26</b>	<b>-2.0</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table CG0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) AGENCY MANAGEMENT</b>										
(1040) Information Technology	23	27	23	25	2	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	195	199	248	219	-30	2.0	3.0	2.0	1.0	-1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>217</b>	<b>226</b>	<b>272</b>	<b>243</b>	<b>-28</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>	<b>-1.0</b>
<b>(2000) ADJUDICATION</b>										
(2001) Legal Support	489	460	526	566	39	3.0	2.0	3.0	3.0	0.0
(2002) Court Appeals	500	454	494	456	-39	5.0	5.0	4.0	4.0	0.0
(2003) Public Employee Relations Board	28	20	29	31	2	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION</b>	<b>1,018</b>	<b>934</b>	<b>1,050</b>	<b>1,052</b>	<b>3</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>1,235</b>	<b>1,160</b>	<b>1,321</b>	<b>1,296</b>	<b>-26</b>	<b>10.0</b>	<b>10.0</b>	<b>9.0</b>	<b>8.0</b>	<b>-1.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## 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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table CG0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>1,321</b>	<b>9.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>1,321</b>	<b>9.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	51	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Agency Management	-30	-1.0
Reduce: To realize programmatic cost savings in nonpersonal services	Adjudication	-5	0.0
Reduce: To recognize savings in personal services	Adjudication	-42	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>1,296</b>	<b>8.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>1,296</b>	<b>8.0</b>
<b>GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD</b>		<b>1,296</b>	<b>8.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## FY 2021 Approved Budget Changes

The Public Employee Relations Board's (PERB) approved FY 2021 gross budget is \$1,295,666, which represents 2.0 percent decrease from its FY 2020 approved gross budget of \$1,321,488. The budget is comprised entirely of Local funds.

### Recurring Budget

**No Change:** The Public Employee Relations Board's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

### Mayor's Proposed Budget

**Increase:** In FY 2021, PERB proposes a net increase of \$50,989 across multiple programs, primarily to support projected salary, step increases, and Fringe Benefit adjustments.

**Decrease:** PERB's budget proposal includes a net reduction of \$29,867 and 1.0 FTE in the Agency Management program to reflect personal services cost savings.

**Reduce:** PERB's proposed budget reflects programmatic cost savings in the Adjudication program, which includes reductions of: \$4,698 in nonpersonal services and \$42,246 in personal services adjustments.

### District's Approved Budget

**No change:** The approved Local funds budget reflects no change from the Mayor's proposed budget to the District's approved budget.

## Agency Performance Plan\*

The Public Employee Relations Board (PERB) has the following strategic objectives for FY 2021:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Resolve cases efficiently to provide stable labor relations in District agencies.
2. Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies
3. Provide training sessions and resources that promote better understanding and knowledge of labor relations and various responsibilities to District government managers and union representatives.

### ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

#### 1. Resolve cases efficiently to provide stable labor relations in District agencies. (4 Activities)

Activity Title	Activity Description	Type of Activity
Decisions and Orders	Drafting opinions for Board approval.	Daily Service
Conduct Hearings	Conduct Hearings before a Hearing Examiner to gather facts for determining whether an Unfair Labor Practice has been committed.	Daily Service
Information Technology	PERB will start the process of creating a free e-filing system for parties to improve the filing and handling process of cases.	Daily Service
Information Technology	PERB will seek to modernize the Information Technology Infrastructure of the office.	Key Project

#### 2. Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies (1 Activity)

Activity Title	Activity Description	Type of Activity
Mediation	Dispute resolution that may reduce time and cost traditionally associated with these disputes and identify mutually agreeable solutions.	Daily Service

#### 3. Provide training sessions and resources that promote better understanding and knowledge of labor relations and various responsibilities to District government managers and union representatives. (3 Activities)

Activity Title	Activity Description	Type of Activity
Trainings	PERB will provide training sessions to promote better understanding and knowledge of labor relations and responsibilities to DC government managers and union representatives.	Daily Service

**3. Provide training sessions and resources that promote better understanding and knowledge of labor relations and various responsibilities to District government managers and union representatives. (3 Activities)**

Activity Title	Activity Description	Type of Activity
PERB Labor Relations Institute	The format to facilitate teaching labor relations to D.C. government managers labor relations specialists and union representative of D.C. government employees.	Key Project
Training Center	PERB will create an in-house training center to further promote better understanding of labor relations and responsibilities to DC government managers and union representatives.	Key Project

**KEY PERFORMANCE INDICATORS**

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

**1. Resolve cases efficiently to provide stable labor relations in District agencies. (7 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Arbitration Review Requests decided in Fiscal Year	No	New in 2020	New in 2020	New in 2020	New in 2020	75%
Percent of Compensation Negotiation Impasse cases reviewed, mediated, settled or sent to arbitration panel in Fiscal Year	No	New in 2020	New in 2020	New in 2020	New in 2020	90%
Percent of Non-Compensation Negotiation Impasse cases resolved in Fiscal Year	No	New in 2020	New in 2020	New in 2020	New in 2020	100%
Percent of disposition of Negotiability Appeal cases in Fiscal Year	No	New in 2020	New in 2020	New in 2020	New in 2020	85%
Percent of disposition of Representation cases in Fiscal Year	No	New in 2020	New in 2019	New in 2020	New in 2020	90%
Percent of disposition of Unfair Labor Practice and Standard of Conduct cases by decision and order, withdrawal, dismissal or settlement within 300 days of filing in Fiscal Year	No	64.9%	50%	63.2%	50%	75%
Percent of disposition of cases by Board Decision in Fiscal Year	No	New in 2020	New in 2020	New in 2020	New in 2020	30%

## 2. Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Unfair Labor Practice and Standard of Conduct cases sent to mediation within 45 days of the filing of a response in Fiscal Year	No	New in 2020	New in 2020	New in 2020	New in 2020	90%
Percent of cases settled in mediation in Fiscal Year	No	New in 2020	New in 2020	New in 2020	New in 2020	10%

## 3. Provide training sessions and resources that promote better understanding and knowledge of labor relations and various responsibilities to District government managers and union representatives. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of training, outreach and facilitation activities conducted in Fiscal Year	No	New in 2020	New in 2020	New in 2020	New in 2020	100%

## WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

### 1. Trainings

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of participants who completed training, outreach and facilitation activities	No	192	176	253
Number of trainings conducted in Fiscal Year	No	New in 2020	New in 2020	New in 2020

### 2. Decisions and Orders

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Arbitration Review Requests filed with PERB in Fiscal Year	No	11	19	11
Number of cases that held a hearing in Fiscal Year	No	15	8	12
Number of Compensation Negotiation Impasse cases filed with PERB in Fiscal Year	No	2	4	1
Number of Enforcement Petitions filed in Fiscal Year	No	New in 2020	New in 2020	New in 2020
Number of motions for reconsideration of Board decisions filed	No	New in 2020	New in 2020	New in 2020
Number of Negotiability cases filed with PERB in Fiscal Year	No	6	6	1
Number of Non-Compensation Negotiation Impasse cases filed with PERB in Fiscal Year	No	1	1	2
Number of Representation cases filed with PERB in Fiscal Year	No	6	7	2
Number of Standards of Conduct Complaints filed in Fiscal Year	No	New in 2020	New in 2020	New in 2020

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## 2. Decisions and Orders

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of total cases closed in Fiscal Year	No	99	96	58
Number of total cases filed with PERB in Fiscal Year	No	65	81	51
Number of Unfair Labor Practice Complaints filed in Fiscal Year	No	New in 2020	New in 2020	New in 2020

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## 3. Mediation

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of meditations held within 45 days of response filing in Fiscal Year	No	New in 2020	New in 2020	New in 2020
Number of cases sent to mediation in Fiscal Year	No	New in 2020	New in 2020	New in 2020
Number of cases Settled/Withdrawn resulting from mediation	No	New in 2020	New in 2020	New in 2020

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.