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# Public Employee Relations Board

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**Table CG0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$1,310,566	\$1,273,910	\$1,317,934	3.5
FTEs	9.3	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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table CG0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	1,311	1,274	1,318	44	3.5	9.3	9.0	9.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>1,311</b>	<b>1,274</b>	<b>1,318</b>	<b>44</b>	<b>3.5</b>	<b>9.3</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>1,311</b>	<b>1,274</b>	<b>1,318</b>	<b>44</b>	<b>3.5</b>	<b>9.3</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table CG0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	745	782	880	937	57	6.5
12 - REGULAR PAY - OTHER	17	57	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	28	3	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	147	151	171	178	7	3.9
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>938</b>	<b>993</b>	<b>1,051</b>	<b>1,114</b>	<b>64</b>	<b>6.1</b>
20 - SUPPLIES AND MATERIALS	4	4	10	5	-5	-50.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	17	16	17	23	6	33.8
40 - OTHER SERVICES AND CHARGES	21	68	46	30	-16	-34.4
41 - CONTRACTUAL SERVICES - OTHER	172	229	143	142	0	-0.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	11	1	8	3	-4	-56.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>225</b>	<b>318</b>	<b>223</b>	<b>203</b>	<b>-20</b>	<b>-8.8</b>
<b>GROSS FUNDS</b>	<b>1,163</b>	<b>1,311</b>	<b>1,274</b>	<b>1,318</b>	<b>44</b>	<b>3.5</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1040) INFORMATION TECHNOLOGY	16	18	24	6	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	167	233	341	107	1.0	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>183</b>	<b>252</b>	<b>365</b>	<b>113</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2000) ADJUDICATION</b>								
(2001) LEGAL SUPPORT	501	421	212	-210	5.2	2.0	1.0	-1.0
(2002) COURT APPEALS	615	585	726	141	3.1	5.0	6.0	1.0
(2003) PUBLIC EMPLOYEE RELATIONS BOARD	12	15	15	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION</b>	<b>1,127</b>	<b>1,022</b>	<b>953</b>	<b>-69</b>	<b>8.3</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>1,311</b>	<b>1,274</b>	<b>1,318</b>	<b>44</b>	<b>9.3</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 2017 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 2017 proposed budget.

**FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type**

Table CG0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table CG0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>1,274</b>	<b>9.0</b>
Removal of One-Time Funding	Multiple Programs	-25	0.0
Other CSFL Adjustments	Multiple Programs	44	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>1,293</b>	<b>9.0</b>
Increase: To adjust personal services	Multiple Programs	29	0.0
Decrease: To offset projected increases in personal services	Adjudication	-29	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>1,293</b>	<b>9.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget</b>		<b>1,293</b>	<b>9.0</b>
Enhance: To restore training funds	Adjudication	25	0.0
<b>LOCAL FUNDS: FY 2017 District’s Proposed Budget</b>		<b>1,318</b>	<b>9.0</b>
<b>GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD</b>		<b>1,318</b>	<b>9.0</b>

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

**FY 2017 Proposed Budget Changes**

The Public Employee Relations Board’s (PERB) proposed FY 2017 gross budget is \$1,317,934, which represents a 3.5 percent increase over its FY 2016 approved gross budget of \$1,273,910. 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$1,292,934, which represents a \$19,024, or 1.5 percent, increase over the FY 2016 approved Local funds budget of \$1,273,910.

### **CSFL Assumptions**

The FY 2017 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 2016 to support workshops and a lecture series for District-wide agency management. Additionally, adjustments were made for increases of \$34,953 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, and an increase of \$3,280 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for PERB also includes an increase of \$5,791 for the Fixed Costs Inflation Factor to account for telecommunication cost projections.

### **Agency Budget Submission**

**Increase:** PERB's FY 2017 proposed budget reflects a net increase of \$28,799 in personal services to align funding with projected costs for the Agency Management program.

**Decrease:** The Adjudication program reflects a net decrease of \$28,799 primarily in Contractual Services to offset the proposed personal services increases.

### **Mayor's Proposed Budget**

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

### **District's Proposed Budget**

**Enhance:** The proposed Local funds budget includes an increase of \$25,000 in the Adjudication program to support contractual services costs for staff training.

## Agency Performance Plan\*

Public Employee Relations Board (PERB) has the following strategic objectives for FY 2017:

### 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. Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities.
3. Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies.
4. Create and maintain a highly efficient, transparent, and responsive District government.\*\*

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### 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 are more capital-based will have several key projects.

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#### 1. Resolve cases efficiently to provide stable labor relations in District agencies. (3 Activities)

Activity Title	Activity Description	Type of Activity
Legal Support	Drafting Decision & Orders	Daily Service
Legal Support	Investigations	Daily Service
Legal Support	Pro Se Intake	Daily Service

#### 2. Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Training	Managing and representing employees in a union environment	Daily Service
Employee Training	Second Tuesday at PERB	Daily Service

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

Activity Title	Activity Description	Type of Activity
Legal Support	Mediation	Daily Service
Legal Support	Hearing Examiner Settlement Program	Daily Service

## 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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of timely disposition of ULP and Standard of Conduct complaints by D&O, withdrawal, dismissal, or settlement	X	Not available	Not available	Not available	Not available	75%
Percent of timely disposition of Representation cases	X	Not available	Not available	Not available	Not available	75%
Percent of timely disposition of Negotiability Appeal cases	X	Not available	Not available	Not available	Not available	90%
Percent of timely disposition of Arbitration Review Requests	X	Not available	Not available	Not available	Not available	90%
Percent of timely disposition of Compensation Negotiation Impasse cases	X	Not available	Not available	Not available	Not available	90%
Percent of timely disposition of Non-Compensation negotiation Impasse cases	X	Not available	Not available	Not available	Not available	90%

### 2. Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of training, outreach, and facilitation activities conducted		Not available	100%	Not available	100%	100%
Percent of participants involved in training, outreach, and facilitation activities	X	Not available	Not available	Not available	60%	60%

### 3. 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 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of cases in which mandatory mediation service is conducted that are partially or totally resolved	X	Not available	Not available	Not available	Not available	50%
Percent of cases in which an offer of a Hearing Examiner Settlement Program services are accepted by the parties that are partially or totally resolved	X	Not available	Not available	Not available	Not available	50%

**4. Create and maintain a highly efficient, transparent and responsive District government.\*\* (9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Managemen-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.