

Public Employee Relations Board

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Table CG0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$1,250,830	\$1,317,934	\$1,439,951	9.3
FTEs	8.3	9.0	10.0	11.1

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table CG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,251	1,318	1,440	122	9.3	8.3	9.0	10.0	1.0	11.1
TOTAL FOR GENERAL FUND	1,251	1,318	1,440	122	9.3	8.3	9.0	10.0	1.0	11.1
GROSS FUNDS	1,251	1,318	1,440	122	9.3	8.3	9.0	10.0	1.0	11.1

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table CG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	782	863	937	942	5	0.6
12 - REGULAR PAY - OTHER	57	0	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	3	3	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	151	172	178	194	16	9.0
SUBTOTAL PERSONAL SERVICES (PS)	993	1,038	1,114	1,136	21	1.9
20 - SUPPLIES AND MATERIALS	4	5	5	5	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	16	24	23	23	0	1.3
40 - OTHER SERVICES AND CHARGES	68	40	30	50	20	66.6
41 - CONTRACTUAL SERVICES - OTHER	229	138	142	221	79	55.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	1	6	3	5	2	47.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	318	213	203	304	101	49.5
GROSS FUNDS	1,311	1,251	1,318	1,440	122	9.3

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1040) INFORMATION TECHNOLOGY	24	24	23	-1	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	173	341	206	-135	1.8	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	197	365	229	-136	1.8	2.0	2.0	0.0
(2000) ADJUDICATION								
(2001) LEGAL SUPPORT	368	212	551	339	1.8	1.0	3.0	2.0
(2002) COURT APPEALS	673	726	644	-82	4.6	6.0	5.0	-1.0
(2003) PUBLIC EMPLOYEE RELATIONS BOARD	13	15	16	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ADJUDICATION	1,054	953	1,211	258	6.4	7.0	8.0	1.0
TOTAL PROPOSED OPERATING BUDGET	1,251	1,318	1,440	122	8.3	9.0	10.0	1.0

(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 2018 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 2 activities:

- **Legal Support** – provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies; and
- **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.
- **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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table CG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		1,318	9.0
Other CSFL Adjustments	Multiple Programs	7	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		1,325	9.0
Increase: To support additional FTEs	Multiple Programs	38	1.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-38	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		1,325	10.0
Enhance: To support the Office of the Chief Technology's assessment and the agency's case management system	Adjudication	26	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		1,351	10.0
Enhance: To support website upgrades (one-time)	Adjudication	37	0.0
Enhance: To support website maintenance and training	Adjudication	37	0.0
Enhance: To support professional fees for outside counsel and the Board members' stipend increase	Adjudication	34	0.0
Reduce: To align resources with operational spending goals	Agency Management	-19	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		1,440	10.0
GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD		1,440	10.0

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

FY 2018 Proposed Budget Changes

The Public Employee Relations Board's (PERB) proposed FY 2018 gross budget is \$1,439,951, which represents a 9.3 percent increase over its FY 2017 approved gross budget of \$1,317,934. 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$1,324,665, which represents a \$6,731, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$1,317,934.

CSFL Assumptions

The FY 2018 CSFL calculated for PERB included adjustment entries that are not described in detail on table 5. These adjustments include a increase of \$2,135 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$4,303 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for PERB also includes an increase of \$293 for the Fixed Costs Inflation Factor to account for fixed costs estimates for telecommunications services.

Agency Budget Submission

Increase: PERB's FY 2018 proposed budget reflects a net increase of \$37,997 and 1.0 Full-Time Equivalent (FTE) position to align funding with projected salaries and Fringe Benefits costs.

Decrease: The proposed budget includes a net decrease of \$37,997 in nonpersonal services, primarily in the Adjudication program, to offset the projected increase in personal services.

Mayor's Proposed Budget

Enhance: The Public Employee Relations Board proposes an increase of \$26,069 in nonpersonal services, to support the Office of the Chief Technology Officer assessment of costs associated with the agency's case management system, and support other agency contracted services.

District's Proposed Budget

Enhance: PERB's proposed budget includes a one-time increase of \$36,959 in Contractual Services to support the agency's website upgrades. The proposal also includes \$36,658 to support the agency's website maintenance and "Second Tuesdays" training program, and a net increase of \$34,378 in professional services, which includes: a reallocation of \$18,778 from personal services to support the agency's use of external counsel and \$15,600 to support the Board members' annual stipend increase.

Reduce: PERB's proposed budget includes the reallocation of \$18,778 from personal services to nonpersonal services to support the cost of external counsel.

Agency Performance Plan

Public Employee Relations Board (PERB) has the following strategic objectives for FY 2018:

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.**

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. (3 Activities)

Activity Title	Activity Description	Type of Activity
Decisions and Orders	Drafting opinions for Board approval.	Daily Service
Conduct Hearings	A hearing before a Hearing Examiner to gather facts for determining whether an Unfair Labor Practice has been committed.	Daily Service
Conduct Elections	Allow employees to choose union representation.	Daily Service

2. Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities. (1 Activity)

Activity Title	Activity Description	Type of Activity
PERB Labor Relations Institute	The format to facilitate teaching labor relations to DC government managers labor relations specialists and union representative of DC government employees.	Key Project

3. 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

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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of FY 2010 - FY 2017 Unfair Labor Practice and Standard Of Conduct cases resolved	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent of FY 2018 Unfair Labor Practice and Standard of Conduct Cases resolved within 120 days	No	Not Available	Not Available	Not Available	75%	50%

2. Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of training, outreach, and facilitation activities conducted	No	100%	100%	100%	100%	100%

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
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	No	Not Available	Not Available	Not Available	50%	50%
Percent of FY 2018 cases in which mandatory mediation service and Hearing Examiner Settlement Program held	No	Not Available	Not Available	Not Available	50%	50%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

(Continued on next page)

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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. Decisions and Orders

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Arbitration Review Requests filed	No	Not Available	Not Available	16
Number of Arbitration Review Requests resolved within 120 days of filing	Yes	Not Available	Not Available	New Measure
Number of Cases Closed by Board Decision	No	Not Available	Not Available	38
Total Number of Cases Filed with PERB	No	Not Available	Not Available	81

2. Conduct Hearings

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of FY 2010 - FY 2017 Unfair Labor and Standard of Conduct cases resolved	Yes	Not Available	Not Available	New Measure
Number of FY 2010 - FY 2017 Unfair Labor Practice and Standard of Conduct cases filed	Yes	Not Available	Not Available	New Measure
Number of Unfair Labor Practice and Standard of Conduct Cases Filed	No	Not Available	Not Available	38
Number of Unfair Labor Practice and Standard Of Conduct hearings scheduled within 60 days of FY'18 filing date	No	Not Available	Not Available	4

3. PERB Labor Relations Institute

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of participants involved in training, outreach and facilitation activities	No	Not Available	Not Available	60
Second Tuesdays at PERB-Employee Training	No	Not Available	Not Available	8

4. Mediation

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of mediations held within 45 days of filing date	Yes	Not Available	Not Available	New Measure
Number of cases Settled/Withdrawn in mediation	No	Not Available	Not Available	62

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.