

# Public Employee Relations Board

www.perb.dc.gov  
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Table CG0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$1,250,830	\$1,279,217	\$1,439,951	\$1,508,605	4.8
FTEs	8.3	9.0	10.0	10.0	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, 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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table CG0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	1,251	1,279	1,440	1,509	69	4.8	8.3	9.0	10.0	10.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>1,251</b>	<b>1,279</b>	<b>1,440</b>	<b>1,509</b>	<b>69</b>	<b>4.8</b>	<b>8.3</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>1,251</b>	<b>1,279</b>	<b>1,440</b>	<b>1,509</b>	<b>69</b>	<b>4.8</b>	<b>8.3</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table CG0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	863	860	942	1,003	62	6.5
12 - Regular Pay - Other	0	2	0	0	0	N/A
13 - Additional Gross Pay	3	16	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	172	166	194	205	11	5.5
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,038</b>	<b>1,045</b>	<b>1,136</b>	<b>1,208</b>	<b>72</b>	<b>6.4</b>
20 - Supplies and Materials	5	2	5	5	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	24	22	23	23	0	-0.4
40 - Other Services and Charges	40	58	50	83	33	66.7
41 - Contractual Services - Other	138	152	221	184	-37	-16.7
70 - Equipment and Equipment Rental	6	0	5	5	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>213</b>	<b>235</b>	<b>304</b>	<b>300</b>	<b>-4</b>	<b>-1.2</b>
<b>GROSS FUNDS</b>	<b>1,251</b>	<b>1,279</b>	<b>1,440</b>	<b>1,509</b>	<b>69</b>	<b>4.8</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1040) Information Technology	24	24	23	23	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	173	187	206	382	176	1.8	2.0	2.0	3.0	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>197</b>	<b>211</b>	<b>229</b>	<b>405</b>	<b>176</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>1.0</b>
<b>(2000) ADJUDICATION</b>										
(2001) Legal Support	368	456	551	416	-135	1.8	1.0	3.0	2.0	-1.0
(2002) Court Appeals	673	598	644	672	28	4.6	6.0	5.0	5.0	0.0
(2003) Public Employee Relations Board	13	14	16	16	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION</b>	<b>1,054</b>	<b>1,069</b>	<b>1,211</b>	<b>1,104</b>	<b>-107</b>	<b>6.4</b>	<b>7.0</b>	<b>8.0</b>	<b>7.0</b>	<b>-1.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>1,251</b>	<b>1,280</b>	<b>1,440</b>	<b>1,509</b>	<b>69</b>	<b>8.3</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</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 2019 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 2019 proposed budget.

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## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

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### Table CG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>1,440</b>	<b>10.0</b>
Removal of One-Time Costs	Adjudication	-37	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>1,403</b>	<b>10.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	34	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	38	0.0
Agency Request-Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-32	0.0
Mayor's Policy-Enhance: To provide sufficient funds to pay outside counsel (one-time)	Adjudication	30	0.0
Mayor's Policy-Enhance: To provide funds for suspended hearings (one-time)	Adjudication	20	0.0
Mayor's Policy-Enhance: To allow PERB to continue DCHR expert services of a HR professional (one-time)	Adjudication	15	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>1,509</b>	<b>10.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>1,509</b>	<b>10.0</b>
<b>GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD</b>		<b>1,509</b>	<b>10.0</b>

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

## FY 2019 Proposed Budget Changes

The Public Employee Relations Board's (PERB) proposed FY 2019 gross budget is \$1,508,605, which represents a 4.8 percent increase over its FY 2018 approved gross budget of \$1,439,951. The budget is comprised entirely of Local funds.

### Recurring Budget

The FY 2019 budget for PERB includes a reduction of \$36,959 to account for the removal of one-time funding appropriated in FY 2018 for the agency's website upgrades.

### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** PERB's budget proposal includes a cost-of-living adjustment (COLA) of \$34,148 in Local funds.

**Agency Request – Increase:** The Public Employee Relations Board proposes a Local funds budget that includes a net increase of \$38,146 in personal services to align funding with projected costs for salaries, step increases, and Fringe Benefits.

**Agency Request – Decrease:** Also in Local funds, PERB proposes a net decrease of \$31,681 in administrative costs, primarily in the Adjudication program, to partially offset the projected increase in personal services.

**Mayor's Proposed – Enhance:** The Public Employee Relations Board proposes a Local funds increase of \$30,000, in one-time funding. Funds will cover costs for outside counsel to help mitigate delays when appeals to the Superior Court or the Court of Appeals exceed the available resources or to aide in the filing of pleadings and respond to complaints. Also, the proposed budget includes a one-time increase of \$20,000 to provide funds for additional hearing examiners to ensure that labor practice cases have a hearing before the end of the fiscal year. Additionally, the proposed budget includes an increase of \$15,000 in one-time funds to allow PERB to continue with a Memorandum of Understanding with the Department of Human Resources to provide human resource services.

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

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

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## Agency Performance Plan

The Public Employee Relations Board (PERB) has the following strategic objectives for FY 2019:

### 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.

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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 have more of their budget come from capital funding 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
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

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#### 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 D.C. government managers labor relations specialists and union representative of D.C. government employees.	Key Project

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#### 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. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of FY 2019 Unfair Labor Practice and Standard of Conduct hearings scheduled within 30 days after mediation	No	Not Available	Not Available	Data Forthcoming	Not Available	50%
Percent of Pre FY 2019 Unfair Labor Practice and Standard of Conduct cases cases resolved	No	Not Available	Not Available	20%	Not Available	75%
Percent of disposition of cases by Board Decision	No	Not Available	Not Available	Data Forthcoming	Not Available	50%
Percent of timely disposition FY 2019 Non-compensation Negotiation Impasse cases	No	Not Available	Not Available	Data Forthcoming	Not Available	50%
Percent of timely disposition of FY 2019 Arbitration Review Requests	No	Not Available	Not Available	Data Forthcoming	Not Available	50%
Percent of timely disposition of FY 2019 Compensation Negotiation Impasse Case	No	Not Available	Not Available	Data Forthcoming	Not Available	50%
Percent of timely disposition of FY 2019 Negotiability Appeal cases	No	Not Available	Not Available	Data Forthcoming	Not Available	50%
Percent of timely disposition of FY 2019 Representation cases	No	Not Available	Not Available	Data Forthcoming	Not Available	50%
Percent of timely disposition of FY 2019 Unfair Labor Practice and Standard of Conduct cases by decision and order, withdrawal, dismissal or settlement	No	Not Available	50%	100%	50%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of FY 2019 ULP and SOC cases sent to mediation within 30 days of the filing of a response	No	Not Available	Not Available	Data Forthcoming	Not Available	75%
Percent of cases settled in mediation	No	Not Available	Not Available	Data Forthcoming	Not Available	25%

## 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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Arbitration Review Requests filed	No	Not Available	16	7
Number of Cases Closed by Board Decision	No	Not Available	38	47.1
Number of cases closed in FY 2019	No	Not Available	Not Available	Data Forthcoming
Number of days from conclusion of hearing to Board Decision	No	Not Available	New Measure	New Measure
Number of FY 2019 Arbitration Review Requests Resolved	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Arbitration Review Requests resolved within 120 days of filing	No	Not Available	Not Available	Not Available
Number of FY 2019 Compensation Negotiation Impasse cases closed	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Compensation Negotiation Impasse cases resolved within 240 days of notice filing	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Negotiability cases closed	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Negotiability cases resolved within 120 days of the filing date	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Non-compensation Negotiation Impasse cases closed	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Non-compensation Negotiation Impasse cases resolved within 240 days of notice filing	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Representation cases closed	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Representation cases resolved through withdrawal, election, issuance of decision and order within 240 days of the filing date	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Unfair Labor Practice and Standard of Conduct Cases resolved	No	Not Available	Not Available	Data Forthcoming
Number of FY 2019 Unfair Labor Practice and Standard of Conduct Cases resolved within 300 days of filing	No	Not Available	Not Available	Data Forthcoming
Number of Pre FY 2019 Unfair Labor and Standard of Conduct cases open	No	Not Available	Not Available	Data Forthcoming
Number of Pre FY 2019 Unfair Labor and Standard of Conduct cases Resolved	No	Not Available	Not Available	Data Forthcoming
Total Number of Cases Filed with PERB	No	Not Available	81	61

### 2. Conduct Hearings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of FY 2018 Unfair Labor Practice and Standard of Conduct Hearings Scheduled within 30 days after mediation	No	Not Available	New Measure	New Measure
Number of FY 2019 Unfair Labor Practice and Standard Of Conduct hearings scheduled within 30 days after mediation	No	Not Available	4	0
Number of Unfair Labor Practice and Standard of Conduct Cases Filed	No	Not Available	38	35

### 3. PERB Labor Relations Institute

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of participants involved in training, outreach and facilitation activities	No	Not Available	60	192
Number of training participants invited	No	Not Available	Not Available	Data Forthcoming
Number of training sessions planned for FY 2019	No	Not Available	Not Available	Data Forthcoming
Second Tuesdays at PERB-Employee Training	No	Not Available	8	8

### 4. Mediation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of mediations held within 45 days of filing date	No	Not Available	Not Available	0
Number of cases sent to mediation	No	Not Available	Not Available	Data Forthcoming
Number of cases Settled/Withdrawn in mediation	No	Not Available	62	52
Number of FY 2018 mediations held within 45 days of filing date	No	Not Available	New Measure	New Measure

#### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.