
Public Employee Relations Board

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Table CG0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$1,279,217	\$1,235,061	\$1,508,605	\$1,321,488	-12.4
FTEs	9.0	10.0	10.0	9.0	-10.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table CG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	1,279	1,235	1,509	1,321	-187	-12.4	9.0	10.0	10.0	9.0	-1.0	-10.0
TOTAL FOR GENERAL FUND	1,279	1,235	1,509	1,321	-187	-12.4	9.0	10.0	10.0	9.0	-1.0	-10.0
GROSS FUNDS	1,279	1,235	1,509	1,321	-187	-12.4	9.0	10.0	10.0	9.0	-1.0	-10.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table CG0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table CG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	860	782	1,003	840	-163	-16.3
12 - Regular Pay - Other	2	0	0	0	0	N/A
13 - Additional Gross Pay	16	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	166	140	205	169	-36	-17.5
SUBTOTAL PERSONAL SERVICES (PS)	1,045	923	1,208	1,009	-199	-16.5
20 - Supplies and Materials	2	5	5	10	5	100.0
31 - Telecommunications	22	23	23	30	7	30.2
40 - Other Services and Charges	58	106	83	137	53	64.1
41 - Contractual Services - Other	152	173	184	126	-58	-31.6
70 - Equipment and Equipment Rental	0	5	5	10	5	100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	235	312	300	313	12	4.1
GROSS FUNDS	1,279	1,235	1,509	1,321	-187	-12.4

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1040) Information Technology	24	23	23	23	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	187	195	382	248	-133	2.0	2.0	3.0	2.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	211	217	405	272	-133	2.0	2.0	3.0	2.0	-1.0
(2000) ADJUDICATION										
(2001) Legal Support	456	489	416	526	111	1.0	3.0	2.0	3.0	1.0
(2002) Court Appeals	598	500	672	494	-178	6.0	5.0	5.0	4.0	-1.0
(2003) Public Employee Relations Board	14	28	16	29	14	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ADJUDICATION	1,069	1,018	1,104	1,050	-54	7.0	8.0	7.0	7.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,280	1,235	1,509	1,321	-187	9.0	10.0	10.0	9.0	-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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table CG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,509	10.0
Removal of One-Time Costs	Adjudication	-65	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,444	10.0
Increase: To align resources with operational spending goals	Adjudication	155	0.0
Decrease: To adjust the Contractual Services budget	Adjudication	-28	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-45	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,526	10.0
Reduce: To realize savings in nonpersonal services	Adjudication	-50	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Adjudication	-154	-1.0
LOCAL FUNDS: FY 2020 District's Approved Budget		1,321	9.0
GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD		1,321	9.0

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

FY 2020 Approved Budget Changes

The Public Employee Relations Board's (PERB) approved FY 2020 gross budget is \$1,321,488, which represents a 12.4 percent decrease from its FY 2019 approved gross budget of \$1,508,605. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2020 budget for PERB includes a reduction of \$65,000 to account for the removal of one-time funding appropriated in FY 2019. This amount is comprised of \$30,000 to support 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; \$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; and \$15,000 which allowed PERB to continue with a Memorandum of Understanding with the Department of Human Resources to provide human resource services.

Mayor's Proposed Budget

Increase: The Public Employee Relations Board proposes a net budget increase of \$155,379 in administrative costs, primarily in the Adjudication program for legal support.

Decrease: PERB proposes a Local funds budget decrease of \$28,152 in Contractual Services within the Adjudication program and \$45,327 in personal services to align funding with projected adjustments in salary steps and Fringe Benefit costs.

District's Approved Budget

Reduce: The approved Local funds budget reflects reductions of \$154,017 to personal services for the elimination of 1.0 vacant position and \$50,000 to nonpersonal services for Other Services and Charges.

Agency Performance Plan*

The Public Employee Relations Board (PERB) has the following strategic objectives for FY 2020:

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
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

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

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Arbitration Review Requests decided in Fiscal Year	No	Not Available	New in 2019	52.6%	50%	50%
Percent of Compensation Negotiation Impasse cases reviewed, mediated, settled or sent to arbitration panel in Fiscal Year	No	Not Available	New in 2019	60%	50%	50%
Percent of Non-Compensation Negotiation Impasse cases resolved in Fiscal Year	No	Not Available	New in 2019	100%	50%	50%
Percent of disposition of Negotiability Appeal cases in Fiscal Year	No	Not Available	New in 2019	50%	50%	50%
Percent of disposition of Representation cases in Fiscal Year	No	Not Available	New in 2019	100%	50%	50%
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	100%	50%	64.9%	50%	50%
Percent of disposition of cases by Board Decision in Fiscal Year	No	Not Available	50%	New in 2019	30%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 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	Not Available	New in 2019	100%	50%	50%
Percent of cases settled in mediation in Fiscal Year	No	Not Available	New in 2019	8.5%	10%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of training, outreach and facilitation activities conducted in Fiscal Year	No	100%	100%	100%	25%	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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Arbitration Review Requests filed with PERB in Fiscal Year	No	16	7	19
Number of Arbitration Review Requests resolved within 120 days of filing in Fiscal Year	No	Not Available	Not Available	New in 2019
Number of cases that held a hearing in Fiscal Year	No	Not Available	Not Available	New in 2019
Number of Compensation Negotiation Impasse cases closed in Fiscal Year	No	Not Available	Not Available	3
Number of Compensation Negotiation Impasse cases filed with PERB in Fiscal Year	No	Not Available	Not Available	New in 2019
Number of Compensation Negotiation Impasse cases resolved within 240 days of notice filing in Fiscal Year	No	Not Available	Not Available	3
Number of days from the conclusion of hearing to Board Decision in Fiscal Year	No	Not Available	Not Available	New in 2019
Number of FY10-FY19 Unfair Labor and Standard of Conduct cases open	No	Not Available	Not Available	15
Number of FY10-FY19 Unfair Labor and Standard of Conduct cases resolved	No	Not Available	Not Available	28
Number of Negotiability cases closed in Fiscal Year	No	Not Available	Not Available	New in 2019
Number of Negotiability cases filed with PERB in Fiscal Year	No	Not Available	Not Available	5
Number of Negotiability cases resolved within 120 days of the filing date in Fiscal Year	No	Not Available	Not Available	4
Number of Non-Compensation Negotiation Impasse cases closed in Fiscal Year	No	Not Available	Not Available	1
Number of Non-Compensation Negotiation Impasse cases filed with PERB in Fiscal Year	No	Not Available	Not Available	New in 2019
Number of Non-Compensation Negotiation Impasse cases resolved within 240 days of notice filing in Fiscal Year	No	Not Available	Not Available	1
Number of Representation cases closed in Fiscal Year	No	Not Available	Not Available	1
Number of Representation cases filed with PERB in Fiscal Year	No	Not Available	Not Available	New in 2019
Number of Representation cases resolved through withdrawal, election, or issuance of decision and order within 240 days of the filing date in Fiscal Year	No	Not Available	Not Available	1

1. Decisions and Orders

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of total cases closed in Fiscal Year	No	38	47.1	44
Number of total cases filed with PERB in Fiscal Year	No	81	61	81
Number of Unfair Labor Practice and Standard of Conduct cases closed in Fiscal Year	No	Not Available	Not Available	24
Number of Unfair Labor Practice and Standard of Conduct cases resolved within 300 days of filing in Fiscal Year	No	Not Available	Not Available	24

2. PERB Labor Relations Institute

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of completed Second Tuesdays at PERB-Employee Training	No	8	8	8
Number of participants who completed training, outreach and facilitation activities	No	60	192	80

3. Mediation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of meditations held within 45 days of filing date in Fiscal Year	No	Not Available	Not Available	New in 2019
Number of cases sent to mediation in Fiscal Year	No	Not Available	Not Available	37
Number of cases Settled/Withdrawn in mediation	No	62	52	41

4. Conduct Hearings

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Unfair Labor Practice and Standard of Conduct Cases filed in Fiscal Year	No	38	35	37
Number of Unfair Labor Practice and Standard of Conduct hearings scheduled within 30 days after mediation in Fiscal Year	No	4	Not Available	New in 2019

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.