
Public Employee Relations Board

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Table CG0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$1,159,942	\$1,117,441	\$1,295,666	\$1,314,584	1.5
FTEs	10.0	6.0	8.0	8.0	0.0
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table CG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	1,160	1,117	1,296	1,315	19	1.5	10.0	6.0	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,160	1,117	1,296	1,315	19	1.5	10.0	6.0	8.0	8.0	0.0	0.0
GROSS FUNDS	1,160	1,117	1,296	1,315	19	1.5	10.0	6.0	8.0	8.0	0.0	0.0

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table CG0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table CG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	749	717	824	875	51	6.2
12 - Regular Pay - Other	12	0	0	0	0	N/A
13 - Additional Gross Pay	7	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	140	155	164	180	16	10.0
SUBTOTAL PERSONAL SERVICES (PS)	908	876	988	1,055	67	6.8
20 - Supplies and Materials	10	2	10	10	0	0.0
31 - Telecommunications	27	25	30	26	-4	-14.1
40 - Other Services and Charges	73	86	132	112	-20	-15.0
41 - Contractual Services - Other	132	125	126	102	-24	-19.3
70 - Equipment and Equipment Rental	10	3	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	252	242	308	260	-48	-15.7
GROSS FUNDS	1,160	1,117	1,296	1,315	19	1.5

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1040) Information Technology	27	25	25	26	1	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	199	207	219	220	1	3.0	1.3	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	226	232	243	246	2	3.0	1.3	1.0	1.0	0.0
(2000) ADJUDICATION										
(2001) Legal Support	460	420	566	514	-52	2.0	2.0	3.0	3.0	0.0
(2002) Court Appeals	454	436	456	524	68	5.0	2.7	4.0	4.0	0.0
(2003) Public Employee Relations Board	20	29	31	31	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ADJUDICATION	934	885	1,052	1,069	17	7.0	4.7	7.0	7.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,160	1,117	1,296	1,315	19	10.0	6.0	8.0	8.0	0.0

(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 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table CG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		1,296	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		1,296	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	67	0.0
Increase: To align resources with operational spending goals	Adjudication	6	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-4	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		1,365	8.0
Reduce: To align resources with operational spending goals	Adjudication	-50	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		1,315	8.0
GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD		1,315	8.0

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

FY 2022 Approved Operating Budget Changes

Table CG0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table CG0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$1,295,666	\$1,314,584	1.5
GROSS FUNDS	\$1,295,666	\$1,314,584	1.5

Recurring Budget

The Public Employee Relations Board's budget proposal reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: PERB's Local funds budget proposal includes a net increase of \$67,240 across multiple programs to support projected, salary, step, and Fringe Benefit costs. Also, an adjustment include \$5,940 in the Adjudication program to align resources with operational goals.

Decrease: PERB's Local funds proposed budget reflects an adjustment of \$4,262 across multiple programs to account for a decrease in telecommunication cost based on estimates from the Office of Finance and Resource Management.

District's Approved Budget

Reduce: The Public Employee Relations Board's approved budget reflects a reduction of \$50,000 in the Adjudication program to align resources with operational spending goals.

Agency Performance Plan*

The Public Employee Relations Board (PERB) has the following strategic objectives for FY 2022:

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.
4. Maintain a system to allow the public to have access to all decisions rendered by PERB

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. (2 Activities)

Activity Title	Activity Description	Type of Activity
Decisions and Orders	Drafting opinions for Board approval.	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. (2 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
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

4. Maintain a system to allow the public to have access to all decisions rendered by PERB (1 Activity)

Activity Title	Activity Description	Type of Activity
Publishing	PERB will publish Decisions and Orders in a timely fashion for public distribution.	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. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of cases not requiring a hearing that are resolved within 120 days	No	New in 2020	New in 2020	52.9%	75%	75%
Percent of cases referred to the Board with a Decision within 120 days	No	New in 2020	New in 2020	96.8%	90%	90%
Percent of cases requiring a hearing that are resolved within 300 days	No	63.2%	50%	42.3%	50%	50%

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of mediations conducted	No	New in 2020	New in 2020	47	40	40
Number of settlements resulting from mediation	No	New in 2020	New in 2020	12	12	12

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of training sessions conducted	No	New in 2020	New in 2020	4	8	8

4. Maintain a system to allow the public to have access to all decisions rendered by PERB (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Board decisions published in the D.C Register within 60 days of issuance	No	New in 2020	New in 2020	54.8%	100%	100%
Percent of decisions uploaded to PERB's website within 60 days	No	New in 2020	New in 2020	74.2%	100%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of participants who completed training, outreach and facilitation activities	No	176	253	73

2. Decisions and Orders

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Arbitration Review Requests filed with PERB in Fiscal Year	No	19	11	8
Number of cases that held a hearing in Fiscal Year	No	8	12	9
Number of Compensation Negotiation Impasse cases filed with PERB in Fiscal Year	No	4	1	1
Number of Enforcement Petitions filed in Fiscal Year	No	New in 2020	New in 2020	4
Number of motions for reconsideration of Board decisions filed	No	New in 2020	New in 2020	6
Number of Negotiability cases filed with PERB in Fiscal Year	No	6	1	0
Number of Non-Compensation Negotiation Impasse cases filed with PERB in Fiscal Year	No	1	2	0
Number of Representation cases filed with PERB in Fiscal Year	No	7	2	2
Number of Standards of Conduct Complaints filed in Fiscal Year	No	New in 2020	New in 2020	6
Number of total cases closed in Fiscal Year	No	96	58	47
Number of total cases filed with PERB in Fiscal Year	No	81	51	55
Number of Unfair Labor Practice Complaints filed in Fiscal Year	No	New in 2020	New in 2020	34

3. Publishing

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of cases published in the D.C. Register	No	New in 2020	New in 2020	31
Number of cases uploaded to PERB's website	No	New in 2020	New in 2020	29

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.