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# Public Employee Relations Board

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Table CG0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$1,117,441	\$1,226,056	\$1,314,584	\$1,362,828	3.7
FTEs	6.0	7.4	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; conducts labor relations training; and adopts rules and regulations for conducting PERB business.

The agency's FY 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table CG0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	1,117	1,226	1,315	1,363	48	3.7	6.0	7.4	8.0	8.0	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>1,117</b>	<b>1,226</b>	<b>1,315</b>	<b>1,363</b>	<b>48</b>	<b>3.7</b>	<b>6.0</b>	<b>7.4</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>1,117</b>	<b>1,226</b>	<b>1,315</b>	<b>1,363</b>	<b>48</b>	<b>3.7</b>	<b>6.0</b>	<b>7.4</b>	<b>8.0</b>	<b>8.0</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table CG0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table CG0-3**

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	717	788	875	920	46	5.2
13 - Additional Gross Pay	4	8	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	155	191	180	180	0	-0.1
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>876</b>	<b>986</b>	<b>1,055</b>	<b>1,100</b>	<b>45</b>	<b>4.3</b>
20 - Supplies and Materials	2	2	10	10	0	0.0
31 - Telecommunications	25	25	26	25	-1	-3.9
40 - Other Services and Charges	86	90	112	131	18	16.3
41 - Contractual Services - Other	125	115	102	87	-14	-14.1
70 - Equipment and Equipment Rental	3	8	10	10	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>242</b>	<b>240</b>	<b>260</b>	<b>263</b>	<b>3</b>	<b>1.1</b>
<b>GROSS FUNDS</b>	<b>1,117</b>	<b>1,226</b>	<b>1,315</b>	<b>1,363</b>	<b>48</b>	<b>3.7</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1040) Information Technology	25	25	26	25	-1	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	207	208	220	223	3	1.3	0.9	1.0	1.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>232</b>	<b>232</b>	<b>246</b>	<b>248</b>	<b>2</b>	<b>1.3</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(2000) ADJUDICATION</b>										
(2001) Legal Support	420	509	514	560	46	2.0	2.8	3.0	3.0	0.0
(2002) Court Appeals	436	460	524	523	0	2.7	3.7	4.0	4.0	0.0
(2003) Public Employee Relations Board	29	24	31	31	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ADJUDICATION</b>	<b>885</b>	<b>994</b>	<b>1,069</b>	<b>1,115</b>	<b>46</b>	<b>4.7</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>1,117</b>	<b>1,226</b>	<b>1,315</b>	<b>1,363</b>	<b>48</b>	<b>6.0</b>	<b>7.4</b>	<b>8.0</b>	<b>8.0</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

### Table CG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>1,315</b>	<b>8.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>1,315</b>	<b>8.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	21	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1	0.0
Enhance: To support attorney Salary Adjustment	Adjudication	25	0.0
Enhance: To support OCTO case search website MOU	Adjudication	4	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>1,363</b>	<b>8.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>1,363</b>	<b>8.0</b>
<b>GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD</b>		<b>1,363</b>	<b>8.0</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table CG0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table CG0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,314,584	\$1,362,828	3.7
<b>GROSS FUNDS</b>	<b>\$1,314,584</b>	<b>\$1,362,828</b>	<b>3.7</b>

## Recurring Budget

The Public Employee Relations Board's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

## Mayor's Proposed Budget

**Increase:** PERB's Local funds budget proposal includes a net increase of \$20,680 across multiple programs to support projected salary, step, and Fringe Benefit costs.

**Decrease:** PERB's Local funds budget proposal includes a reduction of \$1,024 in the Agency Management program to align the budget with proposed Telecommunication estimates from the Office of the Chief Technology Officer (OCTO).

**Enhance:** PERB's Local funds budget proposal includes a personal services increase of \$24,689 in the Adjudication program to support attorney salary adjustments. An additional increase of \$3,900 in the Adjudication program is to support the Memorandum of Understanding (MOU) with OCTO for the Case Search website.

**District's Approved Budget**

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