

Public Employee Relations Board

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Table CG0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$1,227,124	\$1,256,768	\$1,437,004	\$1,420,948	-1.1
FTEs	7.4	7.3	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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table CG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
GENERAL FUND												
Local Funds	1,227	1,257	1,437	1,421	-16	-1.1	7.4	7.3	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,227	1,257	1,437	1,421	-16	-1.1	7.4	7.3	8.0	8.0	0.0	0.0
GROSS FUNDS	1,227	1,257	1,437	1,421	-16	-1.1	7.4	7.3	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table CG0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table CG0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	770	844	944	923	-20	-2.2
701300C - Additional Gross Pay	39	24	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	192	197	205	218	13	6.2
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	1,001	1,065	1,149	1,141	-8	-0.7
711100C - Supplies and Materials	6	0	10	0	-10	-100.0
712100C - Energy, Communications and Building Rentals	24	26	26	3	-23	-89.9
713100C - Other Services and Charges	109	97	153	30	-123	-80.4
713200C - Contractual Services - Other	78	54	89	243	154	172.8
715100C - Other Expenses	0	7	0	0	0	N/A
717100C - Purchases Equipment and Machinery	10	9	10	4	-6	-59.9
SUBTOTAL NONPERSONNEL SERVICES (NPS)	226	192	288	280	-8	-2.9
GROSS FUNDS	1,227	1,257	1,437	1,421	-16	-1.1

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP012) Information Technology Services	24	27	40	3	-38	0.0	0.0	0.0	0.0	0.0
(AMP014) Legal Services	535	457	575	636	61	2.8	2.8	3.0	3.0	0.0
(AMP016) Performance and Strategic Management	219	216	265	239	-26	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	779	701	881	878	-3	3.7	3.7	4.0	4.0	0.0
(GO0053) ADJUDICATION										
(O05302) Mediation Services	448	556	556	543	-13	3.7	3.7	4.0	4.0	0.0
SUBTOTAL (GO0053) ADJUDICATION	448	556	556	543	-13	3.7	3.7	4.0	4.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,227	1,257	1,437	1,421	-16	7.4	7.3	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 proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

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 activity:

- **Mediation Services** – includes dispute resolution services provided by the Board to reach a final decision for disputes arising between the District government, labor organizations, and employees. It encompasses the processes where the Board is neutral (i.e. mediator, hearing officer, and final adjudicator) and processes where the Board is an interested party (i.e. filing petitions to enforce orders and responding to appeals before the District's courts).

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table CG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		1,437	8.0
No Change		0	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		1,437	8.0
Decrease: To recognize cost savings in personnel services	Multiple Programs	-8	0.0
Reduce: To realize savings in Telecommunication services	Agency Management Program	-8	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		1,421	8.0
GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD		1,421	8.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table CG0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table CG0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$1,437,004	\$1,420,948	-1.1
GROSS FUNDS	\$1,437,004	\$1,420,948	-1.1

Mayor's Proposed Budget

Decrease: PERB's proposed budget includes a decrease of \$7,826 across multiple programs to align the budget with projected personnel services costs.

Reduce: The proposed Local funds budget includes a decrease of \$8,230 in the Agency Management Program to realize savings in projected Telecommunications costs.