

# (CG0) Public Employee Relations Board FY 2017 Draft Annual Performance Plan\*

Public Employee Relations Board has the following strategic objectives for FY 2017:

## 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.

Objective Number	Strategic Objective
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.
4	Create and maintain a highly efficient, transparent and responsive District government.**

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen 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 are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of
<b>1 - Resolve cases efficiently to provide stable labor relations in District agencies.</b>		<b>(3 Activities)</b>
Legal Support	Drafting Decision & Orders	Daily Service
Legal Support	Investigations	Daily Service
Legal Support	Pro Se Intake	Daily Service
<b>2 - Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities (2 Activities)</b>		
Agency Training	Managing and representing employees in a union environment	Daily Service
Employee Training	Second Tuesday at PERB	Daily Service
<b>3 - Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies. (2 Activities)</b>		
Legal Support	Mediation	Daily Service
Legal Support	Hearing Examiner Settlement Program	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?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Resolve cases efficiently to provide stable labor relations in District agencies. (6 Measures)</b>						
Percentage of timely disposition of ULP and Standard of Conduct complaints by D&O, withdrawal, dismissal, or settlement.	X	Not available	Not available	Not available	Not available	75%
Percentage of timely disposition of Representation cases	X	Not available	Not available	Not available	Not available	75%
Percentage of timely disposition of Negotiability Appeal cases	X	Not available	Not available	Not available	Not available	90%
Percentage of timely disposition of Arbitration Review Requests.	X	Not available	Not available	Not available	Not available	90%
Percentage of timely disposition of Compensation Negotiation Impasse cases	X	Not available	Not available	Not available	Not available	90%
Percentage of timely disposition of Non-Compensation negotiation Impasse	X	Not available	Not available	Not available	Not available	90%
<b>2 - Offer labor relations training and resources to managers and union representatives for a better understanding of their roles and responsibilities (2 Measures)</b>						
Percentage of training, outreach and facilitation activities conducted		Not available	100%	Not available	100%	100%
Percentage of participants involved in training, outreach and facilitation	X	Not available	Not available	Not available	60%	60%
<b>3 - Assist parties to reach mutually agreed resolutions of labor disputes to promote harmony between unions and District agencies. (2 Measures)</b>						

Percentage of cases in which mandatory mediation service is conducted that are partially or totally resolved	X	Not available	Not available	Not available	Not available	50%
Percentage of cases in which an offer of a Hearing Examiner Settlement Program services are accepted by the parties that are partially or totally resolved	X	Not available	Not available	Not available	Not available	50%
<b>4 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District	X	Forthcoming October 2016				
Human Resources-Employee	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan	X	Forthcoming October 2016				

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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.