
Public Employee Relations Board

www.perb.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$733,019	\$950,866	\$1,151,005	21.0
FTEs	5.9	7.0	9.0	28.6

The District of Columbia Public Employee Relations Board (PERB) is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between agencies of the District government and labor organizations representing employees of various District agencies.

Summary of Services

The Board determines appropriate compensation and non-compensation bargaining units. It certifies and decertifies labor organizations as exclusive bargaining representatives and adjudicates unfair labor practice complaints. The Board also considers appeals of grievance arbitration awards, investigates standards-of-conduct complaints, and determines whether a particular subject or proposal is within the scope of bargaining. Lastly, the Board facilitates the resolution of impasses in contract negotiations and adopts rules and regulations for conducting the business of PERB. Consistent with the above-noted responsibilities, PERB is also authorized to issue subpoenas, conduct hearings, and retain independent counsel to represent its interests.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	1,055	733	951	1,151	200	21.0
Total for General Fund	1,055	733	951	1,151	200	21.0
Gross Funds	1,055	733	951	1,151	200	21.0

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table CG0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	5.7	5.9	7.0	9.0	2.0	28.6
Total for General Fund	5.7	5.9	7.0	9.0	2.0	28.6
Total Proposed FTEs	5.7	5.9	7.0	9.0	2.0	28.6

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	433	363	520	822	302	58.0
12 - Regular Pay - Other	0	28	0	0	0	N/A
13 - Additional Gross Pay	31	-30	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	92	70	111	192	80	72.0
Subtotal Personal Services (PS)	556	431	631	1,014	382	60.5
20 - Supplies and Materials	3	3	3	3	0	2.0
31 - Telephone, Telegraph, Telegram, Etc.	3	4	2	12	10	452.5
32 - Rentals - Land and Structures	100	0	0	0	0	N/A
40 - Other Services and Charges	30	50	5	15	10	184.8
41 - Contractual Services - Other	358	238	304	102	-202	-66.3
70 - Equipment and Equipment Rental	5	8	5	5	0	2.0
Subtotal Nonpersonal Services (NPS)	498	302	319	137	-182	-57.0
Gross Funds	1,055	733	951	1,151	200	21.0

*Percent change is based on whole dollars.

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;
- **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; and
- **Court Appeals and Enforcement** – 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.

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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides FY 2011 actual data.

Table CG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	0	0	0	0	1.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	2	0	-2	0.0	0.0	0.0	0.0
(1040) Information Technology	4	2	2	0	0.0	0.0	0.0	0.0
(1090) Performance Management	29	0	165	165	1.0	1.0	1.0	0.0
(1100) Public Employee Relations Board	2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	35	4	167	163	2.0	1.0	1.0	0.0
(2000) Adjudication								
(2001) Legal Support	294	428	574	146	0.5	1.5	5.0	3.5
(2002) Court Appeals	399	516	395	-121	3.4	4.5	3.0	-1.5
(2003) Public Employee Relations Board	6	3	15	12	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	698	947	984	37	3.9	6.0	8.0	2.0
Total Proposed Operating Budget	733	951	1,151	200	5.9	7.0	9.0	2.0

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Public Employee Relations Board's (PERB) proposed FY 2013 gross budget is \$1,151,005, which represents a 21.0 percent increase over its FY 2012 approved gross budget of \$950,866. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

PERB's FY 2013 CSFL budget is \$967,609, which represents a \$16,743, or 1.8 percent, increase over the FY 2012 approved Local funds budget of \$950,866.

Initial Adjusted Budget

Cost Increase: \$188,280 to align personal services with the agency's projected need.

Cost Decrease: \$188,280 in Contractual Services – Other to offset the increase in personal services.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$3,396 in Local funds.

Policy Initiative

Cost Increase: \$180,000 in Local funds and 2.0 FTEs in the Adjudication program to reduce the agency's backlog of cases.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table CG0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		951	7.0
Fringe Benefit Rate Adjustment	Multiple Programs	8	0.0
Consumer Price Index	Multiple Programs	6	0.0
Personal Services Growth Factor	Multiple Programs	3	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		968	7.0
Cost Increase: To align personal services cost with projected need	Multiple Programs	188	0.0
Cost Decrease: In Contractual Services - Other to offset the increase in personal services	Multiple Programs	-188	0.0
FY 2013 Initial Adjusted Budget		968	7.0
Technical Adjustment: Health insurance contribution	Multiple Programs	3	0.0
FY 2013 Additionally Adjusted Budget		971	7.0
FY 2013 Policy Initiative			
Cost Increase: To reduce the agency's backlog of cases	Adjudication	180	2.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		1,151	9.0
Gross for CG0 - Public Employee Relations Board		1,151	9.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

Objective 1: Satisfy statutory responsibilities by efficiently resolving labor management disputes between agencies of the District government and the labor organizations.

Objective 2: Maintain and/or increase the number of matters that are settled through the voluntary and mandatory "mediation program."

Objective 3: Maintain a high rate of success concerning matters that are appealed to either the D.C. Superior Court or the D.C. Court of Appeals.

Objective 4: Continue to review PERB's rules in order to determine if PERB needs to amend its rules or promulgate new rules.

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of cases decided within 120 days of submission to PERB.	37% ²	33%	44.9%	100%	100%	TBD
Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance.	Not Available	Not Available	100%	100%	100%	TBD
Percentage of compensation impasse resolution cases that meet statutory time targets (e.g., mediation within 30 days, arbitration within 45 days after the panel has been established).	100%	100%	100%	100%	100%	TBD
Number of decisions issued by local courts.	2	2	-	Not Available	Not Available	TBD
Percentage of cases in which the courts affirmed PERB.	85%	100%	100%	100%	100%	TBD

Performance Plan Endnotes:

1. Industry Standard Measure - PERB surveyed sixteen (16) other state public employee relations agencies operating pursuant to a statute similar to the District of Columbia Comprehensive Merit Personnel Act (CMPA). Specifically, PERB's staff examined the types of information tracked by the surveyed state agencies. The majority of these agencies track workload data, which PERB currently tracks. A minority of the state agencies surveyed track performance measures by which the timeliness and effectiveness of service can be evaluated. These agencies base their performance measure on the percentage of decisions issued in compliance with their respective statutory guidelines. PERB also currently tracks this information as evidenced by the data noted above in the "Proposed Key Performance Indicators". In particular, PERB tracks: (1) the percentage of cases issued within 120 days after being submitted to the Board; and (2) the percentage of compensation impasse resolution cases that meet statutory time targets.
2. The Board could not hold a meeting from June 2008 through July 2009 because it did not have the three members necessary to "constitute a quorum for the transaction of business." (D.C. Code § 1-605.01(1)). As a result, the percentage noted concerning the number of cases decided within 120 days of submission to the Board, is not an accurate representation of the baseline data.