
Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,054,520	\$868,758	\$950,866	9.5
FTEs	5.7	6.0	7.0	16.7

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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	999	1,055	869	951	82	9.5
Total for General Fund	999	1,055	869	951	82	9.5
Gross Funds	999	1,055	869	951	82	9.5

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table CG0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	4.8	5.7	6.0	7.0	1.0	16.7
Total for General Fund	4.8	5.7	6.0	7.0	1.0	16.7
Total Proposed FTEs	4.8	5.7	6.0	7.0	1.0	16.7

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table CG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	435	433	532	520	-12	-2.2
13 - Additional Gross Pay	0	31	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	88	92	110	111	1	1.2
Subtotal Personal Services (PS)	522	556	642	631	-10	-1.6
20 - Supplies and Materials	6	3	3	3	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	2	3	2	2	0	0.0
32 - Rentals - Land and Structures	86	100	0	0	0	N/A
34 - Security Services	3	0	0	0	0	N/A
40 - Other Services and Charges	24	30	11	5	-6	-52.0
41 - Contractual Services - Other	352	358	206	304	98	47.7
70 - Equipment and Equipment Rental	3	5	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	476	498	227	319	93	40.8
Gross Funds	999	1,055	869	951	82	9.5

*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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

Table CG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	0	132	0	-132	0.0	1.0	0.0	-1.0
(1020) Contracting and Procurement	12	2	2	0	0.0	0.0	0.0	0.0
(1030) Property Management	100	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	3	2	2	0	0.0	0.0	0.0	0.0
(1090) Performance Management	187	139	0	-139	1.0	1.0	1.0	0.0
Subtotal (1000) Agency Management Program	302	275	4	-271	1.0	2.0	1.0	-1.0
(2000) Adjudication								
(2001) Legal Support	389	295	428	133	1.4	0.5	1.5	1.0
(2002) Court Appeals	353	296	516	220	3.3	3.5	4.5	1.0
(2003) Public Employee Relations Board	10	3	3	0	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	752	594	947	353	4.8	4.0	6.0	2.0
Total Proposed Operating Budget	1,055	869	951	82	5.7	6.0	7.0	1.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Redirection: PERB redirected a net \$262,695 and 1.0 FTE from the Agency Management program to the Adjudication program to cover legal support arising from the expected increase in case load, and to cover the increase in salary and fringe benefits schedule to include step increases in FY 2012.

Transfer Out: Transfer \$7,892 Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Cost Increase: The FY 2012 proposed budget includes an increase of \$90,000 to align budget with personal services estimates.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table CG0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		869	6.0
Cost Decrease: Align salaries and benefits with personal services costs	Agency Management Program	-271	-1.0
Cost Increase: Align budget with nonpersonal services adjustments	Agency Management Program	8	0.0
Cost Decrease: Align budget with nonpersonal services adjustments	Adjudication	-6	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Adjudication	170	1.0
Cost Increase: Align Contract for outside law firm with estimates	Adjudication	98	0.0
FY 2012 Initial Adjusted Budget		869	6.0
Transfer Out: Transfer Local portion of the information technology assessment to OCTO	Agency Management Program	-8	0.0
Cost Increase: To align budget with personal services estimates	Adjudication	90	1.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		951	7.0
Gross for CG0 - Public Employee Relations Board		951	7.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

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 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: Review PERB's rules in order to determine if PERB needs to amend its rules or promulgate new rules.

Agency Performance Measures

Table CG0-6

Measure ¹	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of cases decided within 120 days of submission to PERB	98% ²	100%	86.36%	100%	100%	100%
Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance	97%	98%	0% ³	100%	100%	100%
Percentage of compensation impasse cases that meet statutory time targets (e.g., mediation within 45 days after the panel has been published)	100%	100%	100%	100%	100%	100%
Number of decisions issued by local courts	6	Not Available	4	7 ⁴	7	7
Percentage of cases in which the courts affirmed PERB	100%	95%	75%	95%	95%	95%

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 in the performance measures. 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 the Board 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.
3. The Board was unable to transmit issued cases to the D.C. Register due to impediments initiated by the temporary relocation of the Board's offices, in conjunction with absence of a quorum from June 2008 through July 2009, and further complicated by the change in format and procedure for submission of the Board's decisions to the Office of Documents and Administrative Issuances. Whereas the Board has begun to resolve the backlog of cases resulting from the aforementioned circumstances and expects the implementation of a case management system, it is anticipated that the Board will be able to transmit all decided and issued decisions by the close of FY 2011.
4. Based upon the average number of cases pending action before the District of Columbia Courts.