
Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$1,114,407	\$1,151,005	\$1,162,066	1.0
FTEs	9.2	9.0	9.0	0.0

The District of Columbia Public Employee Relations Board (“Board” or “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

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 unit representative; investigates and adjudicates unfair labor practice and standards of conduct complaints; reviews appeals of grievance arbitration awards; determines impasse status of collective bargaining between District of Columbia agencies and District of Columbia employee unions; facilitates impasse arbitration bargaining between District of Columbia agencies and District of Columbia employee unions; determines negotiability of proposals to submitted during negotiations for a collective bargaining agreement between District of Columbia agencies and District of Columbia employee unions; conducts mandatory mediation of disputes submitted to the Board; issues subpoenas and conducts hearings; and adopts rules and regulations for conducting the business of PERB.

The agency’s FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CG0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	733	1,114	1,151	1,162	11	1.0
Total for General Fund	733	1,114	1,151	1,162	11	1.0
Gross Funds	733	1,114	1,151	1,162	11	1.0

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table CG0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table CG0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	5.9	9.2	9.0	9.0	0.0	0.0
Total for General Fund	5.9	9.2	9.0	9.0	0.0	0.0
Total Proposed FTEs	5.9	9.2	9.0	9.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CG0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	363	602	822	809	-13	-1.6
12 - Regular Pay - Other	28	83	0	0	0	N/A
13 - Additional Gross Pay	-30	52	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	70	94	192	197	5	2.6
Subtotal Personal Services (PS)	431	830	1,014	1,005	-8	-0.8
20 - Supplies and Materials	3	11	3	5	2	66.0
31 - Telephone, Telegraph, Telegram, Etc.	4	11	12	13	1	5.0
40 - Other Services and Charges	50	33	15	16	1	8.5
41 - Contractual Services - Other	238	210	102	107	5	4.6
70 - Equipment and Equipment Rental	8	19	5	16	11	203.8
Subtotal Nonpersonal Services (NPS)	302	284	137	157	19	14.0
Gross Funds	733	1,114	1,151	1,162	11	1.0

*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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides FY 2012 actual data.

Table CG0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1040) Information Technology	8	2	14	12	0.0	0.0	0.0	0.0
(1090) Performance Management	205	165	167	1	1.3	1.0	1.0	0.0
Subtotal (1000) Agency Management	213	167	180	13	1.3	1.0	1.0	0.0
(2000) Adjudication								
(2001) Legal Support	367	574	289	-285	2.0	5.0	2.0	-3.0
(2002) Court Appeals	523	395	678	284	5.9	3.0	6.0	3.0
(2003) Public Employee Relations Board	12	15	15	0	0.0	0.0	0.0	0.0
Subtotal (2000) Adjudication	902	984	982	-2	7.9	8.0	8.0	0.0
Total Proposed Operating Budget	1,114	1,151	1,162	11	9.2	9.0	9.0	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** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Public Employee Relations Board's (PERB) proposed FY 2014 gross budget is \$1,162,066, which represents a 1.0 percent increase over its FY 2013 approved gross budget of \$1,151,005. 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$1,162,066, which represents an \$11,061, or 1.0 percent, increase over the FY 2013 approved Local funds budget of \$1,151,005.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for PERB included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$8,049 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$3,012 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: Nonpersonal services were increased by \$16,169, primarily in Equipment and Equipment Rental, due to program realignment in FY 2014.

Decrease: Personal services were decreased by \$16,169, due to program realignment.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

The Public Employee Relations Board has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table CG0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		1,151	9.0
Other CSFL Adjustments	Multiple Programs	11	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		1,162	9.0
Increase: In nonpersonal services due to program realignment	Multiple Programs	16	0.0
Decrease: In personal services due to program realignment	Multiple Programs	-16	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		1,162	9.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		1,162	9.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		1,162	9.0
Gross for CG0 - Public Employee Relations Board		1,162	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 2014:

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.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of cases decided within 120 days of submission to the Board	47%	100%	63%	100%	100%	100%
Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance	97%	100%	100%	100%	100%	100%
Percentage of compensation impasse cases resolved by mediation within 30 days	100%	100%	100%	100%	100%	100%
Percentage of compensation impasse cases arbitrated within 45 days	Not Available	100%	Not Available	100%	100%	100%
Percentage of cases upheld by D.C. Superior Court upon appeal	100%	100%	100%	100%	100%	100%
Percentage of cases upheld by the D.C. Court of Appeals upon appeal	Not Available	100%	100%	100%	100%	100%

