

---

# Public Employee Relations Board

www.perb.dc.gov

Telephone: 202-727-1822

---

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$998,524	\$1,004,222	\$879,000	-12.5
FTEs	4.8	6.0	6.0	0.0

---

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; certifies and decertifies labor organizations as exclusive bargaining representatives; adjudicates unfair labor practice complaints; considers appeals of grievance arbitration awards; investigates standards-of-conduct complaints; determines whether a particular subject or proposal is within the scope of bargaining; facilitates the resolution of impasses in contract negotiations; and adopts rules and regulations for conducting the business of the board.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CG0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table CG0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	922	999	1,004	879	-125	-12.5
<b>Total for General Fund</b>	<b>922</b>	<b>999</b>	<b>1,004</b>	<b>879</b>	<b>-125</b>	<b>-12.5</b>
<b>Intra-District Funds</b>						
Intra-District Funds	10	0	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>932</b>	<b>999</b>	<b>1,004</b>	<b>879</b>	<b>-125</b>	<b>-12.5</b>

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

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CG0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table CG0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	9.0	4.8	6.0	6.0	0.0	0.0
<b>Total for General Fund</b>	<b>9.0</b>	<b>4.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>9.0</b>	<b>4.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table CG0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	438	435	548	542	-6	-1.0
13 Additional Gross Pay	1	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	74	88	104	110	6	6.2
15 Overtime Pay	0	0	18	0	-18	-100.0
<b>Subtotal Personal Services (PS)</b>	<b>513</b>	<b>522</b>	<b>669</b>	<b>652</b>	<b>-17</b>	<b>-2.5</b>
20 Supplies and Materials	3	6	3	3	0	0.0
31 Telephone, Telegraph, Telegram, Etc.	2	2	2	2	0	0.0
32 Rentals - Land and Structures	159	86	105	0	-105	-100.0
34 Security Services	3	3	0	0	0	N/A
35 Occupancy Fixed Costs	0	0	1	0	-1	-100.0
40 Other Services and Charges	8	24	13	11	-2	-15.9
41 Contractual Services - Other	235	352	206	206	0	0.0
70 Equipment and Equipment Rental	8	3	5	5	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>420</b>	<b>476</b>	<b>335</b>	<b>227</b>	<b>-108</b>	<b>-32.4</b>
<b>Gross Funds</b>	<b>932</b>	<b>999</b>	<b>1,004</b>	<b>879</b>	<b>-125</b>	<b>-12.5</b>

\*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 2 activities:

- **Legal Support** – provides assistance in resolving labor management disputes between the District government and labor organizations representing employees of various District agencies.

- **Court Appeals and Enforcement** – defend 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. Seek enforcement of the Board's orders.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table CG0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table CG0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management Program</b>								
(1010) Personnel	0	0	132	132	0.0	0.0	1.0	1.0
(1020) Contracting and Procurement	20	2	2	0	0.0	0.0	0.0	0.0
(1030) Property Management	89	106	0	-106	0.0	0.0	0.0	0.0
(1040) Information Technology	2	2	2	0	0.0	0.0	0.0	0.0
(1085) Customer Service	35	0	0	0	0.4	0.0	0.0	0.0
(1090) Performance Management	8	165	139	-25	0.0	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>155</b>	<b>275</b>	<b>276</b>	<b>0</b>	<b>0.5</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>
<b>(2000) Adjudication</b>								
(2001) Legal Support	292	360	298	-62	0.6	1.5	0.5	-1.0
(2002) Court Appeals	548	366	302	-63	3.6	3.5	3.5	0.0
(2003) Public Employee Relations Board	3	3	3	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Adjudication</b>	<b>844</b>	<b>729</b>	<b>603</b>	<b>-125</b>	<b>4.2</b>	<b>5.0</b>	<b>4.0</b>	<b>-1.0</b>
<b>Total Proposed Operating Budget</b>	<b>999</b>	<b>1,004</b>	<b>879</b>	<b>-125</b>	<b>4.8</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Policy Initiative:** The proposed budget includes a transfer of \$108,000 to the new fixed cost agency, Municipal Facilities Non-Capital, and a decrease of \$18,000 in personal services.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table CG0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>1,004</b>	<b>6.0</b>
Cost Decrease: Decrease personal services	Multiple Programs	-18	0.0
Transfer Out: Transfer to the new fixed cost agency	Multiple Programs	-108	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>879</b>	<b>6.0</b>
<b>Gross for CG0 - Public Employee Relations Board</b>		<b>879</b>	<b>6.0</b>

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

**Objective 1:** Satisfy statutory responsibilities.

**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:** Adopt rules and regulations for conducting the business of the Board.

## Agency Performance Measures

**Table CJ0-6**

Measure	FY 2008 Actual	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of cases decided within 120 days of submission to the Board.	100%	98%	100%	100 %	100%
Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance.	90%	80%	98%	100%	95%
Percentage of cases appealed to courts in which the Public Employee Relations Board prevailed.	100%	100%	95%	100%	85%
Percentage <sup>1</sup> 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%

Performance Plan Endnotes:

1. The Board could not hold a meeting from June 2008 through September 2008 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.

