
Public Employee Relations Board

www.perb.dc.gov
Phone: 202-727-1822

Table CG0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$1,310,566	\$1,273,910	\$1,292,934	1.5
FTEs	9.3	9.0	9.0	0.0

The District of Columbia Public Employee Relations Board (hereafter, “PERB”) is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between agencies of the District government, its labor organizations representing employees of the various District government agencies, and employees covered by the Comprehensive Merit Personnel Act.

Summary of Services

PERB 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 representative; investigates and adjudicates unfair labor practices and standards of conduct complaints; reviews appeals of grievance arbitration awards; determines impasse status of collective bargaining between District government agencies and District government employee unions; facilitates impasse arbitration bargaining between District government agencies and District government employee unions; determines negotiability of proposals submitted during collective bargaining contract negotiations between District government agencies and District government employee unions; mediates disputes submitted to PERB; issues subpoenas and conducts hearings; and adopts rules and regulations for conducting PERB business.

The agency’s FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CG0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,311	1,274	1,293	19	1.5	9.3	9.0	9.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,311	1,274	1,293	19	1.5	9.3	9.0	9.0	0.0	0.0
GROSS FUNDS	1,311	1,274	1,293	19	1.5	9.3	9.0	9.0	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	745	782	880	937	57	6.5
12 - REGULAR PAY - OTHER	17	57	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	28	3	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	147	151	171	178	7	3.9
SUBTOTAL PERSONAL SERVICES (PS)	938	993	1,051	1,114	64	6.1
20 - SUPPLIES AND MATERIALS	4	4	10	5	-5	-50.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	17	16	17	23	6	33.8
40 - OTHER SERVICES AND CHARGES	21	68	46	30	-16	-34.4
41 - CONTRACTUAL SERVICES - OTHER	172	229	143	117	-25	-17.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	11	1	8	3	-4	-56.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	225	318	223	178	-45	-20.0
GROSS FUNDS	1,163	1,311	1,274	1,293	19	1.5

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CG0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1040) INFORMATION TECHNOLOGY	16	18	24	6	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	167	233	341	107	1.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	183	252	365	113	1.0	2.0	2.0	0.0
(2000) ADJUDICATION								
(2001) LEGAL SUPPORT	501	421	187	-235	5.2	2.0	1.0	-1.0
(2002) COURT APPEALS	615	585	726	141	3.1	5.0	6.0	1.0
(2003) PUBLIC EMPLOYEE RELATIONS BOARD	12	15	15	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ADJUDICATION	1,127	1,022	928	-94	8.3	7.0	7.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,311	1,274	1,293	19	9.3	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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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;
- **Court Appeals** – 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; and
- **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.

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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CG0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,274	9.0
Removal of One-Time Funding	Multiple Programs	-25	0.0
Other CSFL Adjustments	Multiple Programs	44	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,293	9.0
Increase: To adjust personal services	Multiple Programs	29	0.0
Decrease: To offset projected increases in personal services	Adjudication	-29	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,293	9.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		1,293	9.0
GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD		1,293	9.0

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

FY 2017 Proposed Budget Changes

The Public Employee Relations Board’s (PERB) proposed FY 2017 gross budget is \$1,292,934, which represents a 1.5 percent increase over its FY 2016 approved gross budget of \$1,273,910. 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$1,292,934, which represents a \$19,024, or 1.5 percent, increase over the FY 2016 approved Local funds budget of \$1,273,910.

CSFL Assumptions

The FY 2017 CSFL calculated for PERB included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$25,000 to account for the removal of one-time funding appropriated in FY 2016 to support workshops and a lecture series for District-wide agency management. Additionally, adjustments were made for increases of \$34,953 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments and approved compensation agreements, and an increase of \$3,280 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for PERB also includes an increase of \$5,791 for the Fixed Costs Inflation Factor to account for telecommunication cost projections.

Agency Budget Submission

Increase: PERB's FY 2017 proposed budget reflects a net increase of \$28,799 in personal services to align funding with projected costs for the Agency Management program.

Decrease: The Adjudication program reflects a net decrease of \$28,799 primarily in Contractual Services to offset the proposed personal services increases.

Mayor's Proposed Budget

No Change: The Public Employee Relations Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.