

Public Employee Relations Board

www.perb.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$652,706	\$776,148	\$791,000	1.9
FTEs	4.0	5.0	5.0	0.2

The mission of the Public Employee Relations Board (PERB) is to resolve labor-management disputes between agencies of the District government and labor organizations representing employees of the various District agencies. The 5-member board was created by the District of Columbia Comprehensive Merit Personnel Act of 1978 ("CMPA"), D.C. Law 2-139, Section 501, which became effective on January 1, 1980.

The board is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between District agencies and labor organizations representing employees of those agencies.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, PERB will identify resources to hire a staff member that will maintain, review, modify, and improve the agency website including online publication of opinions and index cases.
- By FY 2008, PERB will explore the feasibility of allocating resources to electronically archive offsite records.

Gross Funds

The proposed budget is \$791,000, an increase of \$14,852 or 1.9 percent from the FY 2005 Gross funds budget of \$776,148. There are 5.01 FTEs for the agency, an increase of 0.01 FTE from the FY 2005 approved level of 5 FTEs.

General Funds

Local Funds. The proposed budget is \$791,000, an increase of \$14,852 or 1.9 percent from the FY 2005 Gross funds budget of \$776,148. There are 5.01 FTEs for the agency, an increase of 0.01 FTE from the FY 2005 approved level of 5 FTEs.

Changes from the FY 2005 approved budget are:

- An increase of \$17,015 in personal services due primarily to the 3.5 percent nonunion pay raise and within grade increases.
- A reduction of \$5,923 in contractual services to offset the increases in personal services.
- An increase of \$4,401 in fixed costs for rentals due to higher rent payments expected in FY 2006.
- A reduction of \$721 in fixed cost for telephone due to lower telecom services.
- An increase of \$80 in fixed cost for security services for new contractual payment terms in FY 2006.

Funding by Source

Tables CG0-1 and 2 show the sources of funding and FTEs by fund type for the Public Employee Relations Board.

Table CG0 - 1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	624	653	776	791	15	1.9
Total for General Fund	624	653	776	791	15	1.9
Gross Funds	624	653	776	791	15	1.9

Table CG0 - 2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	4	4	5	5	0	0.2
Total for General Fund	4	4	5	5	0	0.2
Total Proposed FTEs	4	4	5	5	0	0.2

Expenditure by Comptroller

Table CG0 - 3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CG0 - 3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

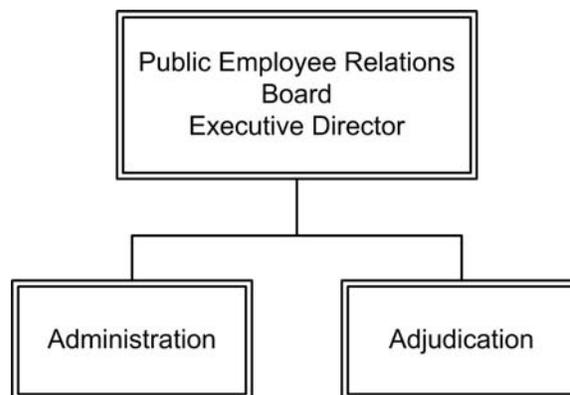
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	267	281	348	364	17	4.8
13 Additional Gross Pay	0	0	1	0	-1	-100.0
14 Fringe Benefits - Curr Personnel	50	56	68	69	1	2.1
Subtotal Personal Services (PS)	318	337	416	433	17	4.1
20 Supplies and Materials	3	5	5	5	0	0.0
31 Telephone, Telegraph, Telegram, Etc	4	5	5	5	-1	-13.6
32 Rentals - Land and Structures	99	100	104	108	4	4.2
34 Security Services	2	2	2	2	0	4.0
40 Other Services and Charges	30	4	12	12	0	0.0
41 Contractual Services - Other	170	184	231	226	-6	-2.6
70 Equipment & Equipment Rental	0	17	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	307	315	360	358	-2	-0.6
Total Proposed Operating Budget	624	653	776	791	15	1.9

Expenditure by Program

This funding is budgeted by program and PERB has the following program structure:

Figure CG0-1

Public Employees Relations Board



Programs

The Public Employee Relations Board is committed to the following programs:

Adjudication

	FY 2005*	FY 2006
Budget	\$618,201	\$628,038
FTEs	4.46	4.46

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Adjudication program provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of the various District agencies.

The program has three activities:

- **Adjudication** - provides legal counsel to represent the Board in enforcing its orders and carrying out its powers and duties under the CMPA. The budget is \$162,082 and .63 FTE.
- **Hearings** - provides full and factual record upon which the Board can make a decision. The budget is \$463,056 and 3.83 FTEs.
- **Public Employee Relations Board** - provides an impartial assistance in resolving labor-management disputes between agencies of the District government and labor organizations representing employees of the various District agencies. The budget is \$2,900 and does not support any FTEs.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a gross budget of \$628,038 is proposed. This program supports 4.46 FTEs.

Key Result Measures

Program 1: Adjudication

Citywide Strategic Priority Area(s):

Manager(s): Julio A. Castillo, Executive Director

Supervisor(s): Julio A. Castillo, Executive Director

Measure 1.1: Percentage of cases decided within 120 days of submission to the Board

	Fiscal Year	
	2006	2007
Target	80	80
Actual	-	-

Measure 1.2: Percentage of decisions transmitted to the D.C. Registrar for publication within 60 days of issuance

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Measure 1.3: Percentage of cases appealed to courts in which the Public Employee Relations Board prevailed

	Fiscal Year	
	2006	2007
Target	75	75
Actual	-	-

Measure 1.4: 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)

	Fiscal Year	
	2006	2007
Target	100	100
Actual	-	-

Agency Management

	FY 2005*	FY 2006
Budget	\$157,947	\$162,962
FTEs	0.5	0.5

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all agencies. More information about the Agency Management program is in the Strategic Budgeting chapter.

Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a gross budget of \$162,962 is proposed. The program supports 0.55 FTE.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Julio A. Castillo, Executive Director

Supervisor(s): Julio A. Castillo, Executive Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2006	2007
Target	5	5
Actual	-	-

Measure 2.2: Percent of Key Result Measures achieved

	Fiscal Year	
	2006	2007
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

