

Public Employee Relations Board
 FY2026 – FY2027 Budget Oversight Hearing Questions

I. Standard Agency Questions

1. Please provide the following budget information for the agency for FY26 and FY27, including the amount approved and expenditures to date.
 - a. At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object;
 - b. At the division level, please provide the total operating budget and expenditures, including FTEs, program and activity costs, dedicated taxes/revenues, special purpose funds, grants, and MOUs attributed to the work and achievements of the agency sub-division. Also include any amount of funds generated by each sub-division;
 - c. At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object; and
 - d. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Response: See Q1 – Budget Information for the agency’s FY26 and FY27 budget details, including all requested breakdowns at the agency, division, program, and activity levels.

2. Please provide the following budget information for the agency within FY 25 and FY26 to date regarding the agency’s FTEs.

Response: See the budget information below for detailed FY25 and FY26-to-date data regarding the agency’s FTEs

	Total Number of FTEs	Total Cost of FTEs	Total Number of Vacancies	Total Cost of FTE Vacancies	Number of Unionized FTEs	Total Cost of Unionized FTEs	Total Number of Annual Leave Hours Taken
FY 2025	8	\$1,135.264.58	1	\$91,650	0	0	1,178
FY 2026-To Date	8	\$1,135,265.64	1	\$91,650	0	0	303

3. Please list all spending levels from FY25, FY26, and the proposed FY27 agency budget, broken down by:
 - a. Source of fund (federal, local, grant, special purpose, one-time, or recurring);
 - b. Total Dollar Amount expended
 - c. Total Dollar Amount not expended to-date

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- d. Program name and its inception;
- e. Purpose of program;
- f. Factors considered in implementing each program;
- g. Number of residents served, broken down by Quadrants and Wards;
- h. Targeted population, broken down by Quadrants and Wards;
- i. Outcome of program (successes and opportunities); and
- j. Name and title of agency personnel responsible for each program

Response 3a-c: See *Q3 – Budget Breakdown* for all requested FY25–FY27 spending details and program information.

Response 3d-h: Not applicable. PERB does not operate programs that deliver direct services to District residents.

- 4. Please complete the chart below to provide whether the agency undertook any reprogramming actions during FY 25 and FY 26 to date. For each, include the name of the program/contract, and briefly describe the purpose for the reprogramming.

Response: See below for a detailed summary of reprogramming actions undertaken in FY25 and FY26 to date, including the associated programs or contracts and the purpose of each reprogramming.

	Reprogramming	Purpose/Service	Associated Cost for Reprogramming	Contract/Program Duration
FY 2025	PERB to OEA	Resolve the local funds deficit within OEA	\$7,500	100154
FY 2026	PERB PS to NPS	Cover expenses related to mediations and hearings	\$75,000	100092

- 5. For each program within the agency, please provide the following:
 - a. An explanation of FTE increases, decreases, or vacancies contained within the proposed FY27 budget;
 - b. Copies of any workforce planning strategies that address critical vacancies within the agency;
 - c. Status of filling vacant positions, including current recruitment channels, duration of recruitment efforts, total number of applications received for each position, estimated timeline on filling each vacancy; and
 - d. A list of any projected surpluses or deficits for FY27.

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Response:

Appropriated Fund	Program	Activity	Sum of FTE
1010-LOCAL FUND	AFO000-AGENCY FINANCIAL OPERATIONS		0.00
	AMP000-AGENCY MANAGEMENT PROGRAM	AMP012-INFORMATION TECHNOLOGY SERVICES	0.00
		AMP014-LEGAL SERVICES	3.00
		AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	1.00
GO0053-ADJUDICATION	O05302-MEDIATION SERVICES	4.00	
Grand Total			8.00

Response 3a: PERB's proposed budget includes an increase of \$35,191 across multiple programs to properly align the budget with projected salary and fringe benefits costs.

Response 3b-c: PERB has one vacant Attorney Advisor position. An offer was extended but not accepted, so the agency will repost the position and restart recruitment before the end of the fiscal year.

Response 3d: PERB does project any surpluses or deficits for FY27.

6. Please list all program expansions, technical adjustments, and reductions within the proposed FY27 agency budget, broken out by program. For each change in the program please:
 - a. Indicate if it is a new initiative, an expansion or reduction of existing services, or a restoration of prior services; and
 - b. Provide a description and rationale for each program expansion, adjustment, or reduction, along with associated dollar amounts and FTEs.

Response: PERB has no program expansions, technical adjustments, or reductions in the proposed FY27 budget. There are no new initiatives, changes in services, associated costs, or FTE impacts to report.

7. Please provide a detailed cross-walk between the agency FY25 budget and the agency FY26 budget.
 - a. The cross-walk should clearly identify how budget levels have changed for each agency function.

Response: See Q7 – Budget Crosswalk for a detailed comparison of the FY25 and FY26 budgets, including changes in funding levels across each agency function.

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8. Please provide a complete accounting of all federal funds and all grants, government or private, included in the FY25 and FY26 budgets.
 - a. Has the agency received any indication that federal funding may change in the coming fiscal year? Increase or decrease?

Response: PERB does not receive federal funding or grants, government or private, in its FY25 or FY26 budgets.

9. Please list all Memoranda of Understanding (MOU) the agency has either entered into or is planning to enter into, during FY25 and FY26. Please include the name of the contracting agency, the amount of the MOU, what programs or services the MOU will support, and whether the funds for FY26 MOUs have been transmitted.

Response: See Q9 – MOUs for a complete list of FY25 and FY26 MOUs, including agency partners, amounts, supported programs or services, and funding status.

10. Please provide a list of all dedicated fees and special purpose funds maintained by, used by, or available for use by the agency for which funds are anticipated for FY26 and FY27. For each fund, please list the following:
 - a. The revenue source name and code;
 - b. The source of funding;
 - c. Statutory reference creating the fund;
 - d. A description of the program that generates the funds (including how the fee is set and who pays);
 - e. The amount of funds generated (please list FY25, FY26, and FY27 projected);
 - f. Expenditures of funds, including the purpose of each expenditure (please list FY25, FY26, and FY27 proposed); and
 - g. Current balance and expected planned balance at end of FY26.

Response: PERB does not maintain, use, or have access to any dedicated fees or special purpose funds in FY25, FY26, or proposed FY27, as it is funded solely through Local funds.

11. Please provide a list of all contracts to be entered into for FY26 and FY27, including any multiyear contracts that will continue in FY26. Please include:
 - a. The vendor (indicate if CBE or not. If CBE, please include the name of the CEO or main leadership);
 - b. A detailed description of the services to be provided and list of deliverables;
 - c. Contract amount;
 - d. Contract period and option years;
 - e. Funding source;
 - f. Amount expended in FY25 to date;
 - g. Whether or not the contract was or will be competitively bid; and

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- h. If not competitively bid, please provide the determination and findings for that contract.

Response: See *Q11 – Contracts* for a list of all contracts active or anticipated in FY26 and FY27, including vendor details, contract amounts, periods, funding sources, and competitive bidding status

12. Please provide a list of all facilities maintained by the agency, including square footage, facility name, location, description, leased/owned designation, Quadrant and Ward, lease number, annual rent, and other fixed costs that are included in the cost of rent (utilities, security, telecommunications, janitorial services, etc.). Please provide a narrative description of any proposed facility changes for FY27.

Response: PERB occupies 4,228 RSF at 899 North Capitol Street NE (Ward 6). The Department of General Services manages the lease and rental expenses with the landlord, US Union Square DC 899 LLC. PERB's fixed cost for telecommunication/information technology services is \$30,987.90. No changes to agency facilities are proposed for FY26.

13. Please provide the agency's proposed capital budget authority and spending plan for FY26 and FY27. Please include the following:
- a. Distinguish between any new funds requested for FY27 and any previously allocated funds;
 - b. Provide a description of all planned capital projects for FY26 and FY27 and include the amount of capital funds available for each project, a status report on each project, and planned remaining spending on the project;
 - c. If capital funds have been reduced for a given project, please state the effect of the reduction;
 - d. Whether the contract is active;
 - e. How much was expended in FY25 and FY26 to date; and
 - f. What is the remaining spending plan to completion.

Response: PERB has no capital budget authority or projects for FY26 or FY27 and therefore has no related funds, expenditures, or plans to report.

14. What are the agency's performance measures for FY27?
- a. How were these measures developed?
 - b. Were these the same measures in FY26?
 - c. Which FY27 budget changes occurred in response to performance targets and FY25 performance measurements?

Response: See *Q14 – Workload Measures* for a comprehensive overview of PERB's FY27 performance measures, including key workload indicators such as case processing, timeliness, and service delivery across the agency's core functions.

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Response 14a. PERB’s measures are based on its core responsibilities and workload, including case processing and service delivery.

Response 14b. The FY27 measures are consistent with those used in FY26.

Response 14c. No FY27 budget changes were made based on FY25 performance measures or targets.

15. If applicable, please provide any information regarding the agency’s efforts to increase workforce opportunities for District residents by completing the chart below. Workforce programs and services may include, but are not limited to internships, fellowships, apprenticeship efforts, and training opportunities.

Response: PERB does not administer workforce programs or offer opportunities of this type.

	Workforce Program/Service	Total Cost to Administer the Program	Total Number of Participants	If Known, Number of Post Full-Time Job Placements
FY 2025				
FY 2026-To date				

16. Please provide any increases or reductions in expenditures and number of engagements the agency is making to community outreach and communication functions, including any changes to agency personnel that are responsible for these activities.

Response: PERB has not implemented any changes to expenditures, staffing levels, or the number of engagements related to community outreach and communication functions for FY26.

17. Please provide whether there were any laws the agency had to implement in FY25 and FY26 to date? If so, did the law(s) have any FTEs or additional budgetary allocations associated for implementation? If applicable, were funds sufficient in the agency’s budget for implementation?

Response: PERB had no laws to implement in FY25 or FY26 to date. No FTEs, budget allocations, or funding considerations were associated with law implementation.

18. Will the proposed FY27 budget allow the agency to meet all statutory mandates? Please explain in detail and include all factors that may assist or present challenges in meeting all mandates.

Response: The proposed FY27 budget provides sufficient funding for PERB to meet its statutory mandates; however, increasing caseloads will place continued pressure on the

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hearing and mediation line within the NPS budget.

In FY25, PERB conducted 28 mediations and 9 hearings, while in FY26, through March, the agency has already conducted 18 mediations and 13 hearings, with projections of approximately 35 hearings by year-end—nearly three times the number held in FY25. To support this demand in FY26, PERB reprogrammed \$75,000 in vacancy savings to cover hearing and mediation costs. Given this upward trend, PERB may need to shift resources from other programs in FY27 to ensure sufficient funding is available to sustain its adjudicatory and mediation functions.

II. Agency Specific Questions

19. How much of PERB’s personnel budget is spent on FTEs? Please also include the percentage of the personnel budget spent on FTEs.

- a. Dollar Amount: \$1,135,265.64
- b. Percentage: 80%

20. Please list the agency’s expenditures under its non-personnel services budget in FY 25 and FY 26.

Response: See *Q20 - NPS Expenditures* for PERB’s FY25 and FY26 non-personnel services spending.

21. What costs did PERB incur in hiring independent legal counsel and other entities in FY25 and FY26 to conduct mediations and hearing-related services? Please provide the number of mediations and hearings-related services, followed by a breakdown of the type of matter, how much was spent for each matter, what entity handled the matter, and any other pertinent information that should be included in the answer.

Response: See *Q21 – Case Cost* for FY25 and FY26 mediation and hearing-related expenditures, including matters, costs, and entities engaged.

22. Please identify the costs of appeals. How much has the agency spent on appeal matters in FY 25 and FY 26? Identify the firms used, purpose, breakdown the time spent on such matters, and costs associated.

Response: See *Q21 – Case Cost* for FY25 and FY26 appeal-related expenditures handled by Webster, Fredrickson & Walker PLLC.

23. Please identify the costs of conducting elections. How much has the agency spent on election matters in FY 25 and FY 26? Identify the expenditures, purpose, and costs associated.

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Response: In FY26, PERB spent \$6,933.60 on election-related matters. These costs include expenditures directly associated with conducting elections, such as preparation, administration, and any required services to support the election process.

24. Currently, is there any program, service, and/or position, not fully funded?
- a) If the agency is seeking additional funding, please provide a list detailing the program/service, and how much the agency is seeking to receive.
 - b) Will legislative support be required to implement any of these requests?

Response: The FY27 budget fully funds PERB’s programs, services, and positions, and no additional funding or legislative support is needed.

25. Is there any additional information regarding the agency’s budget, that PERB would like to share with the Committee? Please explain whether the agency foresees any shortfalls in its budget.

Response: PERB does not anticipate any budget shortfalls currently and expects its FY27 funding level to sufficiently support the agency’s operations and statutory responsibilities.