



FY10 PERFORMANCE PLAN Public Employee Relations Board

MISSION

The District of Columbia Public Employee Relations Board (“Board”) 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 the 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.

Consistent with the above-noted responsibilities, the Board is also authorized to issue subpoenas, conduct hearings, and retain independent counsel to represent its interests.

AGENCY WORKLOAD MEASURE

	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09¹ YTD
Cases filed with the Board	97	80	110	92

OBJECTIVE 1: Satisfy statutory responsibilities.

INITIATIVE 1.1: Reduce the backlog of cases caused by the lack of a Board quorum from June 2008 through June 2009. One of the ways this will be accomplished is by holding more than one meeting a month.

OBJECTIVE 2: Maintain and/or increase the number of matters that are settled through the voluntary “mediation program.”

¹This figure represents the actual number of cases filed between October 1, 2008 and September 11, 2009.



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.

INITIATIVE 4.1: Review the Board's rules in order to determine if the Board needs to amend its rules or promulgate new rules.

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY08 Target	FY08 Actual	FY09 Projection	FY10 Projection	FY11 Projection	FY12 Projection
Percentage of cases decided within 120 days of submission to the Board.	100%	100%	98%	100%	100 %	100%
Percentage of decisions transmitted to the D.C. Register for publication within 60 days of issuance.	100%	90%	97%	98%	100%	95%
Percentage of cases appealed to courts in which the Public	80%	100%	90%	95%	100%	85%
Percentage ² of 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%	100%

²The 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.



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	