

**PHOENIX EMPLOYMENT
RELATIONS BOARD**

Program Goal

The Phoenix Employment Relations Board oversees administration of the city's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections, and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has its own staff consisting of a director and a secretary.

Budget Allowance Explanation

The Phoenix Employment Relations Board 2004-05 operating budget allowance of \$210,000 is \$10,000 or 4.5 percent less than 2003-04 estimated expenditures. This decrease is primarily due to a one-time purchase of capital equipment in 2003-04 and is offset by inflationary adjustments.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$238,000	\$220,000	\$210,000
Total Positions	2.0	2.0	2.0
Source of Funds:			
General	\$238,000	\$220,000	\$210,000

RETIREMENT SYSTEMS

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs.

Budget Allowance Explanation

The Retirement Systems gross operating budget allowance of \$1,606,000 is \$269,000 or 20.1 percent more than 2003-04 estimated expenditures. This increase is due primarily to operating and maintenance costs for the new Phoenix Retirement Information System Management (PRISM) computer system plus normal inflationary adjustments.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense (Gross*)	\$1,240,000	\$1,337,000	\$1,606,000
Total Positions	15.0	15.0	15.0
Source of Funds:			
General (Gross*)	\$1,240,000	\$1,337,000	\$1,606,000

*Gross costs are recovered through contributions to the pension fund.