

**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 2007-08 operating budget allowance of \$228,000 is \$31,000 or 15.7 percent more than 2006-07 estimated expenditures. This increase is primarily due to normal inflationary adjustments.

**Phoenix Employment Relations Board Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Number of cases filed**	17	7	17

\*Based on 10 months actual experience.

\*\*Number of cases filed may vary yearly depending upon specific issues encountered.

**Expenditure and Position Summary**

	2005-06	2006-07	2007-08
Operating Expense	\$185,000	\$197,000	\$228,000
Total Positions	2.0	2.0	2.0
Source of Funds:			
General	\$185,000	\$197,000	\$228,000

**RETIREMENT SYSTEMS**

**Program Goal**

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

**Budget Allowance Explanation**

The Retirement Systems gross operating budget allowance of \$2,045,000 is \$215,000 or 11.7 percent more than 2006-07 estimated expenditures. This increase is due primarily to increased costs for software and software maintenance, legal services and normal inflationary adjustments. The budget also converts a temporary technology position to regular status to meet system workloads.

**Retirement Systems Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
COPERS' general city retirements	297	335	353
COPERS' public safety retirements	236	363	383
COPERS' general city and public safety member contacts			
Appointments	NA	655	680
Walk-in service	NA	2,007	2,040
Telephone calls	NA	11,545	12,000

\*Based on 10 months actual experience.

**Expenditure and Position Summary**

	2005-06	2006-07	2007-08
Operating Expense (Gross*)	\$1,679,000	\$1,830,000	\$2,045,000
Total Positions	15.0	16.0	16.0
Source of Funds:			
General (Gross*)	\$1,679,000	\$1,830,000	\$2,045,000

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