



**PUTTING PHOENIX
TO WORK**

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 one staff member.

Budget Allowance Explanation

The Phoenix Employment Relations Board 2009-10 operating budget allowance of \$96,000 is \$47,000 or 32.9 percent less than 2008-09 estimated expenditures. This decrease is due to budget reductions that suspend an administrative assistant II and transfers funding for expenses to various enterprise funds. The reductions leave a single clerical position to support the volunteer board.

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 2009-10 gross operating budget allowance of \$1,665,000 is \$163,000 or 10.9 percent more than 2008-09 estimated expenditures. The increase is primarily due to a proportionally larger percentage of budget reductions being made in 2008-09. Partially offsetting the increase are budget reductions that transfer funding for contractual actuarial, legal, medical and computer software maintenance services to the pension fund.

Phoenix Employment Relations Board Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Number of cases filed**	11	13	12

*Based on 10 months actual experience.

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

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$221,000	\$143,000	\$96,000
Total Positions	2.0	1.0	1.0
Source of Funds:			
General	\$221,000	\$143,000	\$96,000

Retirement Systems Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
General city retirements	332	457	306
Public safety retirements	223	170	138
General city and public safety member contacts			
Appointments	693	884	435
Walk-in service	1,842	1,791	950
Telephone calls	9,306	8,267	7,830
Overall member satisfaction survey as rated on a scale of 1 to 4.	3.94	3.92	3.91
Success of educational classes as rated on a scale of 1 to 4.	3.82	3.68	3.73

*Based on 10 months actual experience.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense (Gross*)	\$1,764,000	\$1,502,000	\$1,665,000
Total Positions	14.0	14.0	14.0
Source of Funds:			
General (Gross*)	\$1,764,000	\$1,502,000	\$1,665,000

*Gross costs are recovered through citywide assessments to all city departments.