

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Phoenix Employment Relations Board	DEPARTMENT NO. 29
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 135,055	\$ 166,145	\$ 171,844	3.4%
CONTRACTUAL SERVICES	50,240	50,582	43,424	-14.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	6,351	5,098	4,967	-2.6%
SUPPLIES	3,874	5,600	599	-89.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 195,520	\$ 227,425	\$ 220,834	-2.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2.0	2.0	2.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	2.0	2.0	2.0	-

SOURCE OF FUNDS

General Funds	\$ 195,520	\$ 227,425	\$ 220,834	-2.9%
TOTAL	\$ 195,520	\$ 227,425	\$ 220,834	-2.9%

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PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Phoenix Employment Relations Board				DEPARTMENT NO. 29
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funds available for replacement of office furniture, various commodities, and computer replacements.	-	(\$2,000)	-	(\$8,000)	
Eliminate refresher course training for hearing officers. Also reduce conference travel by board members by 46%.	-	(1,000)	-	(6,000)	
Reduce reliance on outside legal counsel for processing charges and attending meetings.	-	(3,000)	-	(6,000)	
Eliminate contract transcription services for PERB hearings.	-	(500)	-	(500)	
Total	-	(\$6,500)	-	(\$20,500)	

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Phoenix Employment Relations Board			29	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix Employment Relations Board						
PERB Administrative Asst	032	1.0	-	1.0	-	1.0
Legal Secretary *PERB	028	1.0	-	1.0	-	1.0
Total Phoenix Employment Relations Board		2.0	-	2.0	-	2.0