

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 one staff member.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 171,167	\$ 147,507	\$ 98,947	-32.9%
CONTRACTUAL SERVICES	39,811	38,656	42,018	8.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	4,388	(44,119)	(45,144)	2.3%
SUPPLIES	5,228	499	599	20.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 220,594	\$ 142,543	\$ 96,420	-32.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	2.0	1.0	1.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	2.0	1.0	1.0	-

SOURCE OF FUNDS

General Funds	\$ 220,594	\$ 142,543	\$ 96,420	-32.4%
TOTAL	\$ 220,594	\$ 142,543	\$ 96,420	-32.4%

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Phoenix Employment Relations Board				DEPARTMENT NO. 29
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce the cost to the General Fund by charging expenses to various enterprise fund departments based on their proportion of employees.	-	(\$48,000)	-	(\$49,000)	
Suspend the Administrative Assistant position.	(1.0)	(27,000)	-	(81,000)	
Total	(1.0)	(\$75,000)	-	(\$130,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Phoenix Employment Relations Board			29	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix Employment Relations Board						
PERB Administrative Asst	032	1.0	(1.0)	-	-	-
Legal Secretary*PERB	028	1.0	-	1.0	-	1.0
Total Phoenix Employment Relations Board		2.0	(1.0)	1.0	-	1.0