

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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$140,437	\$145,715	\$154,699	6.2%
CONTRACTUAL SERVICES	57,209	71,053	70,242	-1.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	6,228	6,228	6,274	0.7%
SUPPLIES	4,162	1,950	2,940	50.8%
EQUIPMENT AND MINOR IMPROVEMENTS	11,063	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$219,099	\$224,946	\$234,155	4.1%

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	\$219,099	\$224,946	\$234,155	4.1%
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2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Phoenix Employment Relations Board			DEPARTMENT NO. 29	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Phoenix Employment Relations Board						
PERB Administrative Asst	030	1.0	-	1.0	-	1.0
Secretary III*PERB	027	1.0	-	1.0	-	1.0
Total Phoenix Employment Relations Board		2.0	-	2.0	-	2.0