

2006-2007 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$138,990	\$141,184	\$148,920	5.5%
CONTRACTUAL SERVICES	48,635	70,213	65,099	-7.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,117	6,411	7,645	19.2%
SUPPLIES	953	2,940	6,950	+ 100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$193,695	\$220,748	\$228,614	3.6%

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	\$193,695	\$220,748	\$228,614	3.6%
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PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Phoenix Employee Relations Board				DEPARTMENT NO. 29
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
None					

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POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT Phoenix Employment Relations Board		DEPARTMENT NO. 29	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05 AUTHORIZED POSITIONS AS OF 6/30/05	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 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