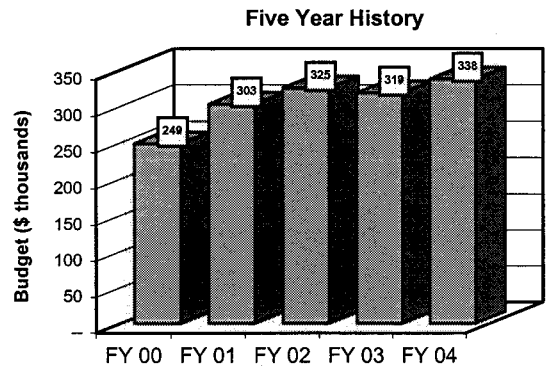


EMPLOYEE RELATIONS BOARD

2003 - 2004 Proposed Budget

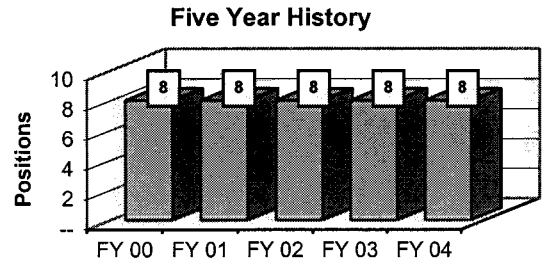
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 238,000	\$ 238,375	\$ 247,490	3.8%
Expense	81,000	80,090	90,090	12.5%
Equipment	--	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 319,000	\$ 318,465	\$ 337,580	6.0%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	8	8	8	-- %



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 1,787	--
◆ 2003-04 Employee Compensation Adjustment	6,316	--
◆ Unfair Employee Relations Practice Hearings	10,000	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	238,375	9,115	247,490
Total Salaries	238,375	9,115	247,490
Expense			
Printing and Binding	500	-	500
Contractual Services	65,000	10,000	75,000
Office and Administrative	12,000	-	12,000
Operating Supplies	2,590	-	2,590
Total Expense	80,090	10,000	90,090
Total Employee Relations Board	318,465	19,115	337,580
SOURCES OF FUNDS			
General Fund	318,465	19,115	337,580
Total Funds	318,465	19,115	337,580
Percentage Change			6.%
Positions	8	-	8

Employee Relations

This program provides for determining representation units for City employees; arranging for elections in such units; determining the validity of charges of unfair practices by management or employee organizations; maintaining lists of impartial third parties for use in the resolution of impasses and arbitration of grievances; and acting upon requests for mediation or fact finding in the resolution of impasses. The Board is authorized to conduct investigations and hold public hearings on all matters relating to the composition of representation units and unfair employee relations practices.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,787 Related Costs: \$225	1,787	-	2,012
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$6,316 Related Costs: \$796	6,316	-	7,112
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$296 Related Costs: \$37	296	-	333
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$716 Related Costs: \$90	716	-	806
Service Level			
5 . Unfair Employee Relations Practice Hearings Funding is provided to compensate for increased hearing costs and an increase in the number of hearings being conducted. Funding is provided for hearing officers, hearing reporters, hearing reports, and transcripts. EX \$10,000	10,000	-	10,000
TOTAL EMPLOYEE RELATIONS	<u>19,115</u>	<u>-</u>	
2002-03 Program Budget	318,465	8	
Changes in Salaries, Expense, Equipment and Special	19,115	-	
2003-04 PROGRAM BUDGET	<u>337,580</u>	<u>8</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
EMPLOYEE RELATIONS BOARD							
Regular board meetings held	12	12	12	12	13	14	14
Days of hearings held:							
Special board meetings	8	10	10	10	10	10	10
Hearing Officers	10	20	24	31	40	40	40
Petitions for certification received	20	10	19	25	30	30	30
Representation elections held	1	-	1	-	2	4	4
Representation units determined	1	-	-	-	1	1	2
Representation units modified	20	10	10	10	12	12	18
Majority representatives certified	1	1	1	-	2	3	2
Agency shop petitions received	-	-	-	-	2	2	2
Agency shop elections held	-	-	-	-	1	2	2
Formal unfair practice charges processed	60	35	48	65	60	60	60
Meeting and conferring Impasses processed	4	4	4	9	6	9	6
Grievance arbitration requests processed	79	114	126	160	140	170	130
Written decisions issued	17	15	16	22	30	30	32

* Data collection in previous years was broadly defined. In those columns where no data is available, a dash symbol (--) has been placed to reflect missing information.