

7300 Agricultural Labor Relations Board

The Agricultural Labor Relations Board is responsible for: (1) conducting secret ballot elections so that farm workers in California may decide whether to have a union represent them in collective bargaining with their employer, and (2) investigating, prosecuting and adjudicating unfair labor practice disputes.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Board Administration	10.0	12.5	12.5	\$1,788	\$2,163	\$2,170
20 General Counsel Administration	20.9	23.0	23.0	2,751	2,942	2,946
30.01 Administration Services	2.3	3.0	3.0	230	265	263
30.02 Distributed Administration Services	-	-	-	-230	-265	-263
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	33.2	38.5	38.5	\$4,539	\$5,105	\$5,116
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$4,539	\$5,105	\$5,116
TOTALS, EXPENDITURES, ALL FUNDS				\$4,539	\$5,105	\$5,116

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Labor Code, Division 2, Part 2, Part 3.5, Sections 1140-1166.3.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments	\$174	\$-	-	\$161	\$-	-
• Retirement Rate Adjustment	33	-	-	33	-	-
• Price Increase	-	-	-	24	-	-
Totals, Baseline Adjustments	\$207	\$-	-	\$218	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$207	\$-	-	\$218	\$-	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 OFFICE OF THE BOARD

The main objective of the Office of the Board in administering and enforcing the Agricultural Labor Relations Act (ALRA) is to hold evidentiary hearings and adjudicate disputes in unfair labor practice cases, as well as disputes arising out of representation elections. The Office of the Board administers the mandatory mediation law and is vested with the authority to promulgate regulations to implement the ALRA.

20 GENERAL COUNSEL

The objective of the General Counsel is to supervise and coordinate personnel in the Board's regional offices that are responsible for the conduct of elections, the investigation of unfair labor practice charges, seeking temporary injunctive relief in appropriate unfair labor practice cases, the prosecution of unfair labor practice cases, and/or the settlement of such cases.

30 ADMINISTRATION SERVICES

The objective of the Administration Services unit is to provide a full range of staff services including personnel, accounting, budgeting, collection of statistics, management analysis, information technology and administrative support for the Agricultural Labor Relations Board.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

PROGRAM REQUIREMENTS	2005-06*	2006-07*	2007-08*
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* Dollars in thousands, except in Salary Range.

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		2005-06*	2006-07*	2007-08*
10	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$1,788	\$2,163	\$2,170
	Totals, State Operations	\$1,788	\$2,163	\$2,170
	PROGRAM REQUIREMENTS			
20	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$2,751	\$2,942	\$2,946
	Totals, State Operations	\$2,751	\$2,942	\$2,946
	TOTALS, EXPENDITURES			
	State Operations	4,539	5,105	5,116
	Totals, Expenditures	\$4,539	\$5,105	\$5,116

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	33.2	40.5	40.5	\$2,626	\$3,333	\$3,353
Total Adjustments	-	-	-	-	133	114
Estimated Salary Savings	-	-2.0	-2.0	-	-173	-173
Net Totals, Salaries and Wages	33.2	38.5	38.5	\$2,626	\$3,293	\$3,294
Staff Benefits	-	-	-	938	1,054	1,060
Totals, Personal Services	33.2	38.5	38.5	\$3,564	\$4,347	\$4,354
OPERATING EXPENSES AND EQUIPMENT				\$975	\$758	\$762
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,539	\$5,105	\$5,116

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2005-06*	2006-07*	2007-08*
	0001 General Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$4,904	\$4,898	\$5,116
Allocation for employee compensation		36	174	-
Adjustment per Section 3.60		-23	33	-
Totals Available		\$4,917	\$5,105	\$5,116
Unexpended balance, estimated savings		-378	-	-
TOTALS, EXPENDITURES		\$4,539	\$5,105	\$5,116
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$4,539	\$5,105	\$5,116

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	33.2	40.5	40.5	\$2,626	\$3,333	\$3,353
Salary Adjustments	-	-	-	-	133	114
Total Adjustments	-	-	-	\$-	\$133	\$114
TOTALS, SALARIES AND WAGES	33.2	40.5	40.5	\$2,626	\$3,466	\$3,467

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