

## 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

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Board Administration	11.2	13.5	13.5	\$2,085	\$2,376	\$2,385
20 General Counsel Administration	23.3	27.0	27.0	3,375	3,715	3,760
30.01 Administration Services	2.2	5.0	5.0	387	644	662
30.02 Distributed Administration Services	-	-	-	-387	-644	-662
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>36.7</b>	<b>45.5</b>	<b>45.5</b>	<b>\$5,460</b>	<b>\$6,091</b>	<b>\$6,145</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$4,782	\$5,079	\$5,082
0995 Reimbursements				189	-	-
3078 Labor and Workforce Development Fund				489	1,012	1,063
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$5,460</b>	<b>\$6,091</b>	<b>\$6,145</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$63	\$-	-	\$66	\$-	-
• Retirement Rate Adjustment	23	1	-	23	1	-
• Miscellaneous Adjustments	-3	-	-	-3	51	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$83</b>	<b>\$1</b>	<b>-</b>	<b>\$86</b>	<b>\$52</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$83</b>	<b>\$1</b>	<b>-</b>	<b>\$86</b>	<b>\$52</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$83</b>	<b>\$1</b>	<b>-</b>	<b>\$86</b>	<b>\$52</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 10 - BOARD ADMINISTRATION

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

#### 20 - GENERAL COUNSEL ADMINISTRATION

The responsibility of the General Counsel's office is to enforce the Act and fulfill the mission of ensuring peace and justice in the fields. The objective of the General Counsel's office is to supervise and coordinate personnel in regional offices who are responsible for conducting elections, investigating unfair labor practice charges, seeking temporary injunctive relief in appropriate cases, prosecuting unfair labor practice cases, settling cases where appropriate, and seeking compliance with final Board orders. The General Counsel's office supervises and oversees trials before administrative law judges and litigation before administrative law judges, the Board and, when necessary, the Superior Courts. The General Counsel's office supervises the administration unit of the Agricultural Labor Relations Board. The General Counsel's office also ensures that effective education and outreach is effectuated for all stakeholders.

\* Dollars in thousands, except in Salary Range.

## 7300 Agricultural Labor Relations Board - Continued

### DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>BOARD ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,896	\$2,227	\$2,229
0995	Reimbursements	189	-	-
3078	Labor and Workforce Development Fund	-	149	156
	<b>Totals, State Operations</b>	<b>\$2,085</b>	<b>\$2,376</b>	<b>\$2,385</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>GENERAL COUNSEL ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,886	\$2,852	\$2,853
3078	Labor and Workforce Development Fund	489	863	907
	<b>Totals, State Operations</b>	<b>\$3,375</b>	<b>\$3,715</b>	<b>\$3,760</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>30</b>	<b>ADMINISTRATION</b>			
30.01	Administration	\$387	\$644	\$662
30.02	Distributed Administration	-387	-644	-662
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	5,460	6,091	6,145
	<b>Totals, Expenditures</b>	<b>\$5,460</b>	<b>\$6,091</b>	<b>\$6,145</b>

### EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	36.7	45.5	45.5	\$2,848	\$3,445	\$3,529
Total Adjustments	-	-	-	-	47	47
<b>Net Totals, Salaries and Wages</b>	<b>36.7</b>	<b>45.5</b>	<b>45.5</b>	<b>\$2,848</b>	<b>\$3,492</b>	<b>\$3,576</b>
Staff Benefits	-	-	-	907	1,153	1,180
<b>Totals, Personal Services</b>	<b>36.7</b>	<b>45.5</b>	<b>45.5</b>	<b>\$3,755</b>	<b>\$4,645</b>	<b>\$4,756</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$1,705	\$1,446	\$1,389
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$5,460</b>	<b>\$6,091</b>	<b>\$6,145</b>
<b>(State Operations)</b>						

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>				
<b>APPROPRIATIONS</b>				
001	Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$4,904	\$-	\$-
	Allocation for employee compensation	13	-	-
	Adjustment per Section 3.60	70	-	-
	Adjustment per Section 3.90	-176	-	-
001	Budget Act appropriation	-	4,996	5,082
	Allocation for employee compensation	-	63	-
	Adjustment per Section 3.60	-	23	-

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Adjustment per Section 4.05	-	-3	-
<b>Totals Available</b>	<b>\$4,811</b>	<b>\$5,079</b>	<b>\$5,082</b>
Unexpended balance, estimated savings	-29	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,782</b>	<b>\$5,079</b>	<b>\$5,082</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$189	\$-	\$-
<b>3078 Labor and Workforce Development Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$1,011	\$1,063
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	7	1	-
Adjustment per Section 3.90	-18	-	-
<b>Totals Available</b>	<b>\$490</b>	<b>\$1,012</b>	<b>\$1,063</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$489</b>	<b>\$1,012</b>	<b>\$1,063</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$5,460</b>	<b>\$6,091</b>	<b>\$6,145</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
Totals, Authorized Positions	36.7	45.5	45.5	\$2,848	\$3,445	\$3,529
Salary Adjustments	-	-	-	-	47	47
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$47</b>	<b>\$47</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>36.7</b>	<b>45.5</b>	<b>45.5</b>	<b>\$2,848</b>	<b>\$3,492</b>	<b>\$3,576</b>

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