

## 7300 Agricultural Labor Relations Board

The Agricultural Labor Relations Board is responsible for: (1) carrying out the policy of the State of California to encourage and protect the associational rights of agricultural employees; (2) 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 (3) investigating, prosecuting, and adjudicating unfair labor practice disputes.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
6050 Board Administration	12.0	13.5	16.5	\$2,280	\$2,964	\$3,626
6055 General Counsel Administration	27.9	31.0	40.0	3,702	5,333	5,831
9900100 Administration	3.8	6.0	7.0	541	681	877
9900200 Administration - Distributed	-	-	-	-541	-681	-877
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>43.7</b>	<b>50.5</b>	<b>63.5</b>	<b>\$5,982</b>	<b>\$8,297</b>	<b>\$9,457</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001 General Fund				\$4,983	\$7,204	\$8,290
3078 Labor and Workforce Development Fund				999	1,093	1,167
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$5,982</b>	<b>\$8,297</b>	<b>\$9,457</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### MAJOR PROGRAM CHANGES

- Hearing Resources and Regional Office Expansion - The Budget includes an increase of \$1.6 million General Fund and 13 positions to support the operations of the General Counsel and the Board and increase the efficiency of the Department. The Budget proposes to add a satellite office in Northern California to meet needs in the Sacramento Valley and North Coast, and relocate the El Centro Office and provide additional staff to support the farmworker community in Southern California. The Budget also includes resources for the Board to address an increasing number of hearings and appellate workload, and adds an executive level position to oversee day-to-day administrative functions and more effectively support the mission of the Board and General Counsel.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$103	\$15	-	\$103	\$15	-
• Salary Adjustments	67	10	-	67	10	-
• Benefit Adjustments	28	4	-	32	6	-
• Pro Rata	-	-	-	-	73	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Abolished Vacant Positions	-70	-	-	-70	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$128</b>	<b>\$29</b>	<b>-</b>	<b>\$132</b>	<b>\$104</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$128</b>	<b>\$29</b>	<b>-</b>	<b>\$132</b>	<b>\$104</b>	<b>-</b>
<b>Policy Adjustments</b>						
• Hearing Resources and Regional Office Expansion	\$-	\$-	-	\$1,627	\$-	13.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,627</b>	<b>\$-</b>	<b>13.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$128</b>	<b>\$29</b>	<b>-</b>	<b>\$1,759</b>	<b>\$104</b>	<b>13.0</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 7300 Agricultural Labor Relations Board - Continued

### PROGRAM DESCRIPTIONS

#### 6050 - BOARD ADMINISTRATION

The main objective of the Office of the Board is to administer, interpret, 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. The Board, where appropriate, conducts education and outreach activities.

#### 6055 - GENERAL COUNSEL ADMINISTRATION

The General Counsel is the Agency's chief prosecutor. The responsibility of the General Counsel's office is to enforce the Act, supervise and coordinate personnel in regional offices who are responsible for conducting elections, investigating unfair labor practice charges, prosecuting unfair labor practice cases, settling or dismissing 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 and Courts of Appeal. The General Counsel's office also conducts education and outreach activities.

### DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>6050</b>	<b>BOARD ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,132	\$2,805	\$3,456
3078	Labor and Workforce Development Fund	148	159	170
	<b>Totals, State Operations</b>	<b>\$2,280</b>	<b>\$2,964</b>	<b>\$3,626</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>6055</b>	<b>GENERAL COUNSEL ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,851	\$4,399	\$4,834
3078	Labor and Workforce Development Fund	851	934	997
	<b>Totals, State Operations</b>	<b>\$3,702</b>	<b>\$5,333</b>	<b>\$5,831</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$258	\$289	\$459
3078	Labor and Workforce Development Fund	283	392	418
	<b>Totals, State Operations</b>	<b>\$541</b>	<b>\$681</b>	<b>\$877</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-258	\$-289	\$-459
3078	Labor and Workforce Development Fund	-283	-392	-418
	<b>Totals, State Operations</b>	<b>\$-541</b>	<b>\$-681</b>	<b>\$-877</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	5,982	8,297	9,457
	<b>Totals, Expenditures</b>	<b>\$5,982</b>	<b>\$8,297</b>	<b>\$9,457</b>

### EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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**7300 Agricultural Labor Relations Board - Continued**

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43.7	50.5	50.5	\$2,961	\$3,933	\$3,933
Total Adjustments	-	-	13.0	217	40	928
<b>Net Totals, Salaries and Wages</b>	<b>43.7</b>	<b>50.5</b>	<b>63.5</b>	<b>\$3,178</b>	<b>\$3,973</b>	<b>\$4,861</b>
Staff Benefits	-	-	-	1,079	1,541	1,927
<b>Totals, Personal Services</b>	<b>43.7</b>	<b>50.5</b>	<b>63.5</b>	<b>\$4,257</b>	<b>\$5,514</b>	<b>\$6,788</b>
OPERATING EXPENSES AND EQUIPMENT				\$1,725	\$2,783	\$2,669
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$5,982</b>	<b>\$8,297</b>	<b>\$9,457</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,082	\$7,077	\$8,290
Allocation for employee compensation	-	67	-
Allocation for staff benefits	-	28	-
Miscellaneous Baseline Adjustments	-	-1	-
Section 3.60 pension contribution adjustment	-	103	-
<b>Totals Available</b>	<b>\$5,082</b>	<b>\$7,274</b>	<b>\$8,290</b>
Unexpended balance, estimated savings	-99	-70	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,983</b>	<b>\$7,204</b>	<b>\$8,290</b>
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,012	\$1,063	\$1,167
Allocation for employee compensation	-	10	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	-	15	-
<b>Totals Available</b>	<b>\$1,012</b>	<b>\$1,093</b>	<b>\$1,167</b>
Unexpended balance, estimated savings	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$999</b>	<b>\$1,093</b>	<b>\$1,167</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$5,982</b>	<b>\$8,297</b>	<b>\$9,457</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	43.7	50.5	50.5	\$2,961	\$3,933	\$3,933
<b>Salary and Other Adjustments</b>	-	-	-	217	40	40
<b>Proposed New Positions</b>						
<b>Hearing Resources and Regional Office Expansion</b>						
C.E.A. - B	-	-	1.0	-	-	113
Atty	-	-	2.0	-	-	150
Atty IV (Limited Term 06-30-2017)	-	-	1.0	-	-	116
Fld Examiner I	-	-	2.0	-	-	87
Hearing Officer II (Limited Term 06-30-2017)	-	-	2.0	-	-	216
Legal Secty	-	-	1.0	-	-	44

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### 7300 Agricultural Labor Relations Board - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Sr Legal Typist	-	-	2.0	-	-	73
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	89
<b>TOTALS, PROPOSED NEW POSTIONS</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$888</b>
<b>Totals, Adjustments</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>\$217</b>	<b>\$40</b>	<b>\$928</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>43.7</b>	<b>50.5</b>	<b>63.5</b>	<b>\$3,178</b>	<b>\$3,973</b>	<b>\$4,861</b>

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