

### 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		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Board Administration	9.1	12.5	12.5	\$1,880	\$2,179	\$2,192
20 General Counsel Administration	21.1	24.0	24.0	2,896	2,982	2,997
30.01 Administration Services	2.0	2.0	2.0	252	275	275
30.02 Distributed Administration Services	-	-	-	-252	-275	-275
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>32.2</b>	<b>38.5</b>	<b>38.5</b>	<b>\$4,776</b>	<b>\$5,161</b>	<b>\$5,189</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$4,776	\$5,161	\$5,189
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$4,776</b>	<b>\$5,161</b>	<b>\$5,189</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$15	\$-	-	\$17	\$-	-
• Retirement Rate Adjustment	-2	-	-	-2	-	-
• Miscellaneous Adjustments	-	-	-	26	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$13</b>	<b>\$-</b>	<b>-</b>	<b>\$41</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$13</b>	<b>\$-</b>	<b>-</b>	<b>\$41</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$13</b>	<b>\$-</b>	<b>-</b>	<b>\$41</b>	<b>\$-</b>	<b>-</b>

#### PROGRAM DESCRIPTIONS (Program Objectives Statement)

##### 10 - BOARD ADMINISTRATION

The main objective of the Office of the Board is to administer and enforce the Agricultural Labor Relations Act (ALRA). 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 ALRA.

##### 20 - GENERAL COUNSEL ADMINISTRATION

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.

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 BOARD ADMINISTRATION</b>			
State Operations:			

\* Dollars in thousands

## 7300 Agricultural Labor Relations Board - Continued

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
0001	General Fund	\$1,880	\$2,179	\$2,192
	<b>Totals, State Operations</b>	<b>\$1,880</b>	<b>\$2,179</b>	<b>\$2,192</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>20</b>	<b>GENERAL COUNSEL ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,896	\$2,982	\$2,997
	<b>Totals, State Operations</b>	<b>\$2,896</b>	<b>\$2,982</b>	<b>\$2,997</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	4,776	5,161	5,189
	<b>Totals, Expenditures</b>	<b>\$4,776</b>	<b>\$5,161</b>	<b>\$5,189</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>1 State Operations</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	32.2	40.5	40.5	\$2,844	\$3,537	\$3,567
Estimated Salary Savings	-	-2.0	-2.0	-	-177	-178
<b>Net Totals, Salaries and Wages</b>	<b>32.2</b>	<b>38.5</b>	<b>38.5</b>	<b>\$2,844</b>	<b>\$3,360</b>	<b>\$3,389</b>
Staff Benefits	-	-	-	964	976	975
<b>Totals, Personal Services</b>	<b>32.2</b>	<b>38.5</b>	<b>38.5</b>	<b>\$3,808</b>	<b>\$4,336</b>	<b>\$4,364</b>
OPERATING EXPENSES AND EQUIPMENT				\$968	\$825	\$825
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$4,776</b>	<b>\$5,161</b>	<b>\$5,189</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>1 STATE OPERATIONS</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,116	\$5,148	\$5,189
Allocation for employee compensation	48	15	-
Adjustment per Section 3.60	-12	-2	-
Adjustment per Section 4.04	-24	-	-
Adjustment per Section 15.25	5	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-150	-	-
<b>Totals Available</b>	<b>\$4,983</b>	<b>\$5,161</b>	<b>\$5,189</b>
Unexpended balance, estimated savings	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,776</b>	<b>\$5,161</b>	<b>\$5,189</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$4,776</b>	<b>\$5,161</b>	<b>\$5,189</b>

\* Dollars in thousands