

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Board Administration	10.4	12.5	12.5	\$1,700	\$2,000	\$2,137
20 General Counsel Administration	21.8	21.1	21.1	2,615	2,603	2,758
30.01 Administration Services	2.0	2.0	2.0	225	268	275
30.02 Distributed Administration Services	-	-	-	-225	-268	-275
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	34.2	35.6	35.6	\$4,315	\$4,603	\$4,895
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$4,315	\$4,603	\$4,895
TOTALS, EXPENDITURES, ALL FUNDS				\$4,315	\$4,603	\$4,895

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$320	\$-	-	-\$28	\$-	-
• Retirement Rate Adjustment	90	-	-	90	-	-
• Miscellaneous Adjustments	44	-	-	44	-	-
• Workforce Cap Adjustment	-235	-	-1.4	-235	-	-1.4
Totals, Other Workload Budget Adjustments	-\$421	\$-	-1.4	-\$129	\$-	-1.4
Totals, Workload Budget Adjustments	-\$421	\$-	-1.4	-\$129	\$-	-1.4
Totals, Budget Adjustments	-\$421	\$-	-1.4	-\$129	\$-	-1.4

PROGRAM DESCRIPTIONS

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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	BOARD ADMINISTRATION			

* Dollars in thousands, except in Salary Range.

7300 Agricultural Labor Relations Board - Continued

		2009-10*	2010-11*	2011-12*
State Operations:				
0001	General Fund	\$1,700	\$2,000	\$2,137
Totals, State Operations		\$1,700	\$2,000	\$2,137
PROGRAM REQUIREMENTS				
20	GENERAL COUNSEL ADMINISTRATION			
State Operations:				
0001	General Fund	\$2,615	\$2,603	\$2,758
Totals, State Operations		\$2,615	\$2,603	\$2,758
TOTALS, EXPENDITURES				
State Operations		4,315	4,603	4,895
Totals, Expenditures		\$4,315	\$4,603	\$4,895

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	34.2	37.5	37.5	\$2,583	\$3,194	\$3,209
Total Adjustments	-	-	-	-	-270	-
Estimated Salary Savings	-	-1.9	-1.9	-	-146	-160
Net Totals, Salaries and Wages	34.2	35.6	35.6	\$2,583	\$2,778	\$3,049
Staff Benefits	-	-	-	957	1,075	1,146
Totals, Personal Services	34.2	35.6	35.6	\$3,540	\$3,853	\$4,195
OPERATING EXPENSES AND EQUIPMENT				\$775	\$750	\$700
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,315	\$4,603	\$4,895

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,189	\$5,024	\$4,895
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	9	90	-
Reduction per Section 3.90	-525	-235	-
Adjustment per Section 4.04	-26	-	-
Adjustment per Section 4.30	13	44	-
Reduction per Section 15.30	-12	-	-
Reduction per Control Section 3.91	-	-332	-
Adjustment per Section 3.55	-10	-	-
Totals Available	\$4,638	\$4,603	\$4,895
Unexpended balance, estimated savings	-323	-	-
TOTALS, EXPENDITURES	\$4,315	\$4,603	\$4,895
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,315	\$4,603	\$4,895

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	34.2	37.5	37.5	\$2,583	\$3,194	\$3,209

* Dollars in thousands, except in Salary Range.

7300 Agricultural Labor Relations Board - Continued

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Furlough Adjustments	-	-	-	-	-206	-
PLP Adjustments	-	-	-	-	-64	-
Total Adjustments	-	-	-	\$-	-\$270	\$-
TOTALS, SALARIES AND WAGES	34.2	37.5	37.5	\$2,583	\$2,924	\$3,209

* Dollars in thousands, except in Salary Range.