

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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Board Administration	10.5	12.0	12.0	\$1,872	\$2,092	\$2,138
20 General Counsel Administration	20.4	25.4	25.4	2,521	2,924	3,266
30.01 Administration Services	2.0	2.0	2.0	240	271	275
30.02 Distributed Administration Services	-	-	-	-240	-271	-275
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	32.9	39.4	39.4	\$4,393	\$5,016	\$5,404
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$4,393	\$4,805	\$4,904
0995 Reimbursements				-	211	-
3078 Labor and Workforce Development Fund				-	-	500
TOTALS, EXPENDITURES, ALL FUNDS				\$4,393	\$5,016	\$5,404

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

MAJOR PROGRAM CHANGES

- Unfair Labor Practice Case Backlog-The Governor's Budget includes \$500,000 Labor and Workforce Development Fund and 4 positions to reduce a backlog of unfair labor practice cases. The Agricultural Labor Relations Board will implement permanent process changes and efficiencies that will enable unfair labor practice cases to be processed more quickly.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Unfair Labor Practice Case Backlog	\$-	\$-	3.8	\$-	\$500	3.8
Totals, Workload Budget Change Proposals	\$-	\$-	3.8	\$-	\$500	3.8
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$65	\$-	-	\$23	\$-	-
• Retirement Rate Adjustment	-5	-	-	-5	-	-
• Operational Efficiency Plan	-20	-	-	-9	-	-
• Miscellaneous Adjustments	-	211	-	-	-	-
Totals, Other Workload Budget Adjustments	-\$90	\$211	-	\$9	\$-	-
Totals, Workload Budget Adjustments	-\$90	\$211	3.8	\$9	\$500	3.8
Totals, Budget Adjustments	-\$90	\$211	3.8	\$9	\$500	3.8

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.

* Dollars in thousands, except in Salary Range.

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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

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
10	BOARD ADMINISTRATION			
	State Operations:			
0001	General Fund	\$1,872	\$2,092	\$2,138
	Totals, State Operations	\$1,872	\$2,092	\$2,138
PROGRAM REQUIREMENTS				
20	GENERAL COUNSEL ADMINISTRATION			
	State Operations:			
0001	General Fund	\$2,521	\$2,713	\$2,766
0995	Reimbursements	-	211	-
3078	Labor and Workforce Development Fund	-	-	500
	Totals, State Operations	\$2,521	\$2,924	\$3,266
TOTALS, EXPENDITURES				
	State Operations	4,393	5,016	5,404
	Totals, Expenditures	\$4,393	\$5,016	\$5,404

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel Years</u>					
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	32.9	37.5	37.5	\$2,617	\$3,164	\$3,248
Total Adjustments	-	4.0	4.0	-	267	267
Estimated Salary Savings	-	-2.1	-2.1	-	-158	-170
Net Totals, Salaries and Wages	32.9	39.4	39.4	\$2,617	\$3,273	\$3,345
Staff Benefits	-	-	-	1,026	1,114	1,196
Totals, Personal Services	32.9	39.4	39.4	\$3,643	\$4,387	\$4,541
OPERATING EXPENSES AND EQUIPMENT				<u>\$750</u>	<u>\$629</u>	<u>\$863</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$4,393	\$5,016	\$5,404
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2010-11*	2011-12*	2012-13*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$5,024	\$4,895	\$4,904
	Allocation for employee compensation	12	18	-
	Adjustment per Section 3.60	82	-5	-
	Adjustment per Section 3.90	-274	-83	-
	Adjustment per Section 3.90(b)	-48	-	-
	Adjustment per Section 3.91	-332	-	-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-9	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-11	-
Adjustment per Section 4.30	44	-	-
Adjustment per Section 15.30	-39	-	-
Totals Available	\$4,469	\$4,805	\$4,904
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$4,393	\$4,805	\$4,904
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$211	\$-
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,393	\$5,016	\$5,404

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	32.9	37.5	37.5	\$2,617	\$3,164	\$3,248
Workload and Administrative Adjustments:	Salary Range					
Positions Established:						
Office of the General Counsel:						
Staff Counsel III	-	1.0	1.0	7,686-9,484	103	103
Asst. General Counsel II	-	1.0	1.0	6,347-7,826	85	85
Sr. Legal Typist	-	2.0	2.0	2,894-3,516	79	79
Totals, Workload & Admin Adjustments	-	4.0	4.0	\$-	\$267	\$267
Total Adjustments	-	4.0	4.0	\$-	\$267	\$267
TOTALS, SALARIES AND WAGES	32.9	41.5	41.5	\$2,617	\$3,431	\$3,515

* Dollars in thousands, except in Salary Range.