

County of Santa Clara Employee Services Agency Administration



ESA01 092909

Prepared by: Elaine Rowan
Labor Relations Representative

Reviewed by: Deborah Edginton
Principal Labor Relations Representative

Submitted by: Brian McKenna
Labor Relations Director

DATE: September 29, 2009

TO: Board of Supervisors

FROM:

A handwritten signature in cursive script, appearing to read "Luke Leung".

Luke Leung
Deputy County Executive

SUBJECT: Extra Help Usage Summary Report for FY 2009

RECOMMENDED ACTION

Accept this report related to Extra Help usage for FY 2009

FISCAL IMPLICATIONS

There are no fiscal implications associated with the acceptance of this report.

CONTRACT HISTORY

None.

REASONS FOR RECOMMENDATION

A comparison of the actual extra help usage for FY 2009, as compared to the Countywide extra help reduction plan for FY 2009, is as follows:

For SEIU Local 521 classifications, the total Countywide maximum allowable hours for FY 2009 are 950,000 hours. For FY 2009, the Countywide extra help usage is 911,582 hours which is 96% of the maximum allowable hours.

For Non-521 classifications, the total Countywide maximum allowable hours for FY 2009 are 489,691 hours. For FY 2009, the Countywide extra help usage is 484,538 hours, which is approximately 99% of the maximum allowable hours.

Extra Help usage for FY 2009 by each Agency/Department is as follows:

Agriculture and Resource Management:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 9300 hours. During FY 2009, the Agency used 7,938 hours, which is approximately 85% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 4,300 hours. The Agency used 2,743 hours were used, which is approximately 64% of the allowable hours.

Office of the Assessor:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 13,000 hours. The Department used 7,252 hours, which is approximately 56% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 600 hours. The Department used 548 hours, which is approximately 91% of the allowable hours.

Department of Child Support Services:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 5,132 hours. The Department used 5,238 hours, which is approximately 102% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 1,100 hours. No extra help hours were used.

The Department reports that Local 521 extra help hours were used to fill in the Communications Center until permanent staff were hired. Additionally, the Department converted to the new statewide computer system in June 2008. Extra help was used to assist with post conversion clean-up of accounts.

Clerk of the Board:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 2,300 hours. The Department used 2,212 extra help hours, which is approximately 96% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 500 hours. No extra help hours were used for FY 2009.

County Communications:

For SEIU Local 521, the annual maximum allowable hours for FY 2009 are 1,281 hours.

For FY 2009, the Department used 1,148 hours, which is approximately 90% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 300 hours. No extra help hours were used during FY 2009

County Counsel:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 4,013 hours. For FY 2009, the Department used 4,074 extra help hours, which is approximately 102% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 1,765 hours. For FY 2009, the Department used 4,028 hours, which is approximately 228% of the allowable hours.

The Department reports that Non-521 extra help was used for student Law Clerks and an extra help Attorney I. Students are used to assist with the Department's impact litigation program. For FY 2009, this program brought in nearly \$600,000 in payments for judgements and settlements for lawsuits filed on behalf of the County.

County Executive:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 475 hours. The Department used 476 hours, which is approximately 100% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 1,500 hours. The Department used 103 hours, which is approximately 7% of the allowable hours.

Department of Correction:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 18,792 hours. The Department used 18,415 hours, which is approximately 98% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 750 hours. The Department used 7,265 hours, which is approximately 955% of the allowable hours.

The Department reports that the majority of Non-521 hours is used for correctional officer staff. When the Non-521 baseline of extra help hours was created in FY 2000, there was no historical data for using Correctional Officers. Correctional Officers are required to have a background check and have specific training requirements prior to working in the jail facilities. These extra help have been approved by the Assistant County Executive and with the knowledge of OBA. Using extra help also reduces the need for DOC to require overtime work and more adequately address staffing at the two jail compounds.

Office of the District Attorney:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 13,000 hours. The Agency used 12,656 hours, which is approximately 97% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 4,800 hours. The Agency used 6,022 hours, which is approximately 126% of the allowable hours.

The Department reports that Non 521 extra help usage was for Attorney coverage in the Lifer and Misdemeanor units and for Investigator staff working with the Bureau of Investigations.

Employee Services Agency:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 394 hours. The Agency used 240 hours, which is approximately 61% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 8,130 hours. The Agency used 7,274 hours, which is approximately 90% of the allowable hours.

Facilities and Fleet Management:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 6,930 hours. The Agency used 4,256 hours, which is approximately 61% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 1,446 hours. The Agency used 779 hours, which is approximately 54% of the allowable hours.

Finance Agency:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 14,982 hours. The Agency used 17,468 hours, which is approximately 117% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 750 hours. The Agency used 531 extra help hours, which is approximately 71% of the allowable hours.

The Agency reports that Local 521 extra help usage was used for cashier and collections positions during peak season for payment processing

Health and Hospital:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 435,400 hours. The Agency used 414,490 hours, which is approximately 95% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 263,645 hours. The Agency used 306,766 hours which is approximately 116% of the allowable hours.

Information Services:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 4,456 hours. The Department used 3,842 hours, which is approximately 86% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 1,000 hours. The Department used 1,446 hours, which is approximately 145% of the allowable hours.

Library:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 96,000 hours. The Department used 93,780 hours, which is approximately 98% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 790 hours. The Department used 125 hours, which is approximately 16% of the allowable hours.

Medical Examiner/Coroner:

For SEIU Local 521 classifications, there are no extra help hours allocated for FY 2009. No extra help hours were used during FY 2009.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 is 250 hours. The Department used 411 hours, which is approximately 164% of the allowable hours.

The Department reports that the Non-521 extra help hours were used temporarily for an Assistant Medical Examiner/Coroner.

Parks and Recreation:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 42,756 hours. The Department used 41,212 extra help hours, which is approximately 96% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 3,400 hours. The Department used 3,730 extra help hours, which is approximately 110% of the allowable hours.

Planning and Development:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 1,700 hours. The Department used 1,243 extra help hours, which is approximately 73% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 2,000 hours. The Department used 1,673 extra help hours, which is approximately 84% of the allowable hours.

Pre-Trial Services:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 7,649 hours. The Department used 6,055 hours, which is approximately 79% of the allowable hours.

For Non-521 classifications, there are no extra help hours allocated for FY 2009.

No extra help hours were used.

Probation:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 65,000 hours. The Department used 62,290 hours, which is approximately 96% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 92,762 hours. The Department used 58,546 hours, which is approximately 63% of the allowable hours.

Procurement:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 2,300 hours. The Department used 2,136 hours, which is approximately 93% of the allowable hours.

For Non-715 classifications, the annual maximum allowable hours for FY 2009 are 200 hours. The Department used 144 hours, which is approximately 72% of the allowable hours.

Office of the Public Defender:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 8,722 hours. The Department used 8,424 hours, which is approximately 97% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 14,014 hours. The Department used 12,974 hours, which is approximately 93% of the allowable hours.

Registrar of Voters:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 104,192 hours. The Department used 119,820 hours, which is approximately 115% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 1,700 hours. The Department used 3,802 hours, which is approximately 224% of the allowable hours.

Roads and Airports:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 746 hours. The Department used 384 hours, which is approximately 52% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 4,940 hours. The Department used 2,440 hours were used, which is approximately 49% of the allowable hours.

Office of the Sheriff:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 7,502 hours. The Department used 6,139 hours, which is approximately 82% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 26,675 hours. The Department used 41,990 hours, which is approximately 157% of the allowable hours.

The Department reports that the Court Services Division continues to rely on the assistance of extra-help Special Duty Officers to backfill for vacant Deputy Sheriff positions. The Sheriff's Deputy positions are 100% funded by the Courts and failure to backfill the vacant positions with extra-help results in a loss of revenue to the County.

Social Services Agency:

For SEIU Local 521 classifications, the annual maximum allowable hours for FY 2009 are 70,000 hours. The Agency used 70,394 hours, which is approximately 101% of the allowable hours.

For Non-521 classifications, the annual maximum allowable hours for FY 2009 are 52,374 hours. The Agency used 22,561 hours, which is approximately 43% of the allowable hours

BACKGROUND

On March 22, 2000, the Board approved a re-opener agreement with SEIU Local 521 (jurisdiction was transferred from SEIU Local 715 to SEIU Local 521 on March 1, 2007) to reduce extra help usage incrementally over the next 3 -1/2 years from January 1, 2000 through June 22, 2003 to a total of 950,000 hours annually.

For FY 2009, the County's agreement with SEIU Local 521 is to maintain the reduction level from FY 2003. A similar reduction plan is in place for Non-521 extra help usage.

The County has met with SEIU Local 521 and has reviewed extra help usage for FY 2009. The Union has requested periodic meetings with Departments to review extra help usage.

CONSEQUENCES OF NEGATIVE ACTION

The Board would not have a current status report on extra help usage.

STEPS FOLLOWING APPROVAL

The Clerk of the Board is requested to forward Keyboard notification of the approved report to Elaine Rowan, Employee Services Agency.

ATTACHMENTS

- Local 521 Countywide Extra Help Usage Summary Report
- Non-521 Countywide Extra Help Usage Summary Report