



90221

DATE: March 20, 2018

TO: Board of Supervisors

FROM: John P. Mills, Deputy County Executive

SUBJECT: Semi-annual Extra Help Usage Report Fiscal Year 2018

RECOMMENDED ACTION

Receive semi-annual report from the Employee Services Agency relating to extra-help usage for the first two quarters of Fiscal Year 2018.

FISCAL IMPLICATIONS

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

CONTRACT HISTORY

Not applicable.

REASONS FOR RECOMMENDATION

To monitor and comply with the County's agreement with SEIU Local 521, this semi-annual report is a summary of the County's extra-help usage for SEIU Local 521-represented classifications. Additionally, this semi-annual report is a summary of the County's extra-help usage for non-SEIU Local 521-represented classifications.

A summary comparison of the extra-help usage for the first two quarters of Fiscal Year 2018 is as follows:

For SEIU Local 521-represented classifications, the annual maximum allowable hours for Fiscal Year 2018 are 950,000 hours. This semi-annual summary shows that 387,415.67 hours were used, which is approximately 39.57% of the annual maximum allowable hours.

The Labor Relations Department will continue to monitor and adjust allocated hours to ensure compliance with the 950,000-hour contractual limit.

For non-SEIU Local 521-represented classifications, the annual allocated hours for Fiscal Year 2018 are 950,000 hours. This semi-annual summary shows that 402,340.65 hours were used, which is approximately 42.35% of the allocated hours.

Attached are semi-annual summaries of the County's extra-help usage for Fiscal Year 2018.

Furthermore, this report contains narrative for departments that have significant SEIU Local 521 extra-help usage within their individual allocations at the mid-point of the fiscal year.

Consumer & Environmental Protection Agency

The Agency reports that its significant extra help usage is primarily tied to supporting its Animal Care and Control functions. The Agency experienced a high intake volume of animals at its shelter during the first two quarters of Fiscal Year 2018. Extra help staffing was needed to meet this increased demand for services during the peak season. The agency projects that it will end Fiscal Year 2018 within its allocation of SEIU extra help hours.

County Communications

The Department and Labor Relations are assessing an adjustment to the Department's allocation of hours based on its anticipated extra help usage for the fiscal year.

County Executive's Office

The Department reports that its significant extra-help usage is primarily tied to the Office of Veteran's Affairs coverage of vacant clerical positions while recruitments for those vacancies were underway. The usage is also tied to internship programs in the Office of Veteran's Affairs. The Department anticipates that it will operate within its current fiscal year allocation of SEIU extra help hours.

Department of Planning & Development

The Department reports that its significant extra help usage is primarily tied to absences in its office support staff. The absences are due to one third of the office support staff working out of class in higher level functions, thus requiring the Department to utilize extra help staff to provide the needed office support. The Labor

Relations Department will assess the Department's current allocation of SEIU extra help hours.

District Attorney

The Department reports that its significant extra-help usage is primarily tied to its internship program held during the summer. The Department anticipates that it will stay within its allocation of extra-help hours for Fiscal Year 2018.

CHILD IMPACT

The recommended action will have no/neutral impact on children and youth.

SENIOR IMPACT

The recommended action will have no/neutral impact on seniors.

SUSTAINABILITY IMPLICATIONS

The recommended action will have no/neutral sustainability implications.

BACKGROUND

On March 22, 2000, the Board approved a re-opener with SEIU Local 521 to reduce extra-help usage incrementally over the next three and one-half years from January 1, 2000 through June 22, 2003.

For Fiscal Year 2018, the County's agreement with SEIU Local 521 is to maintain the reduction level from Fiscal Year 2003. A similar reduction plan is in place for non-SEIU Local 521 extra-help usage.

CONSEQUENCES OF NEGATIVE ACTION

The Board of Supervisors would not receive a current extra-help usage status report.

STEPS FOLLOWING APPROVAL

The Clerk of the Board of Supervisors is requested to send MinuteTraq notification of completed processing to Staci Bjerk, Employee Services Agency.

ATTACHMENTS:

- County-wide - SEIU Semi-annual Extra Help Usage Report Fiscal Year 2018
(PDF)
- County-wide - Non-SEIU Semi-annual Extra Help Usage Report Fiscal Year 2018
(PDF)