

BOARD OF DIRECTORS (OPEN)

AGENDA ITEM 6b

ATTACHMENT 6b-I

PERSONNEL MATTERS  
*Update on Leave Balances*

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November 18, 2010

## State Fund Employee Leave Usage Balance Report

*As of September 30, 2010*

*Revised 10-26-2010*

### 1. Leave Over the 640 Cap - Historical Summary

| End of Year         | Hours Over Cap | Change in % | Employees Over Cap | Change in % | (3) Average Hours by Employees | Change in % |
|---------------------|----------------|-------------|--------------------|-------------|--------------------------------|-------------|
| 2007                | 318,119        | —           | 831                | —           | 383                            | —           |
| 2008                | 258,237        | -18.8%      | 748                | -11.1%      | 345                            | -10.9%      |
| 2009                | 277,956        | 7.6%        | 856                | 12.6%       | 325                            | -6.3%       |
| 2010-September 30th | 245,559        | -11.7%      | 795                | -7.7%       | 309                            | -5.1%       |

### 2. Annual Leave & Vacation over the 640 Cap for 2010-September 30th

| LEAVE TYPE:  | Hours Over Cap | # of EE's | Average Hours Over Cap |
|--------------|----------------|-----------|------------------------|
| <i>Total</i> | 245,559        | 795       | 309                    |

#### 2a). Over the 640 Cap for *Rank and File Employees*

| LEAVE TYPE:  | Hours Over Cap | # of EE's | Average Hours Over Cap |
|--------------|----------------|-----------|------------------------|
| <i>Total</i> | 101,516        | 449       | 226                    |

#### 2b). Grand Total over the 640 Cap for *Exempt, CEA, Managers and Supervisors*

| LEAVE TYPE:  | Hours Over Cap | # of EE's | Average Hours Over Cap |
|--------------|----------------|-----------|------------------------|
| <i>Total</i> | 144,043        | 346       | 416                    |