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Date: November 8, 2019

TO: MEMBERS, BOARD OF DIRECTORS

I. AGENDA ITEM # AND TITLE:	Open Agenda Item 20 – Staffing Update
II. NAME AND PROGRAM:	Andreas Acker, Human Resources
III. ACTIVITY:	<input checked="" type="checkbox"/> Informational <input type="checkbox"/> Request for Direction <input type="checkbox"/> Action Proposed <input type="checkbox"/> Exploratory
IV. JUSTIFICATION:	<input checked="" type="checkbox"/> Standard/Required Item <input type="checkbox"/> Board Request – New Item <input type="checkbox"/> New Topic from Staff

V. EXECUTIVE SUMMARY:

The following is standard information requested by the Board in a variety of Human Resources areas.

VI. ANALYSIS:

State Fund ended the third quarter of 2019 with 4,271 employees, 228 separations, 235 new hires, and 329 promotions.

Of the 228 separations, 124 or 54% were due to retirements. Of the remaining separations, 56 were resignations, 29 were transfers to other agencies, and 19 were others (death or dismissals).

The overall separation rate was 5.3%; the primary driver was retirements.

VII. RECOMMENDATION: Information only.

VIII. PRESENTATION EXHIBITS: Enclosed.

IX. APPENDIX: Not applicable.



Staffing Update

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**Andreas Acker, Executive Vice President and
Chief Administrative Officer**



State Fund Staffing Summary Report

As of Sep 30, 2019

	12/31/2010	12/31/2011	12/31/2012	12/31/2013	12/31/2014	12/31/2015	12/31/2016	12/31/2017	12/31/2018	3/31/2019	6/30/2019	9/30/2019
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Permanent Employees <i>(head count)</i>	7,305	5,665	4,589	4,326	4,066	4,350	4,299	4,275	4,248	4,280	4,282	4,271
Available Employees	7,096	5,497	4,469	4,190	3,935	4,249	4,192	4,186	4,150	4,185	4,195	4,169
Employees on Extended Leaves	209	168	120	136	131	101	107	89	98	95	87	102
Non-Permanent Employees	16	3	17	146	109	129	50	85	57	59	59	64

Newhires (YTD)	23	15	43	95	92	567	266	271	321	80	148	235*
Promotions (YTD)	298	144	286	490	416	1,306	593	432	524	78	196	329
Separations (YTD)	398	1,638	1,118	372	365	323	334	318	368	56	126	228

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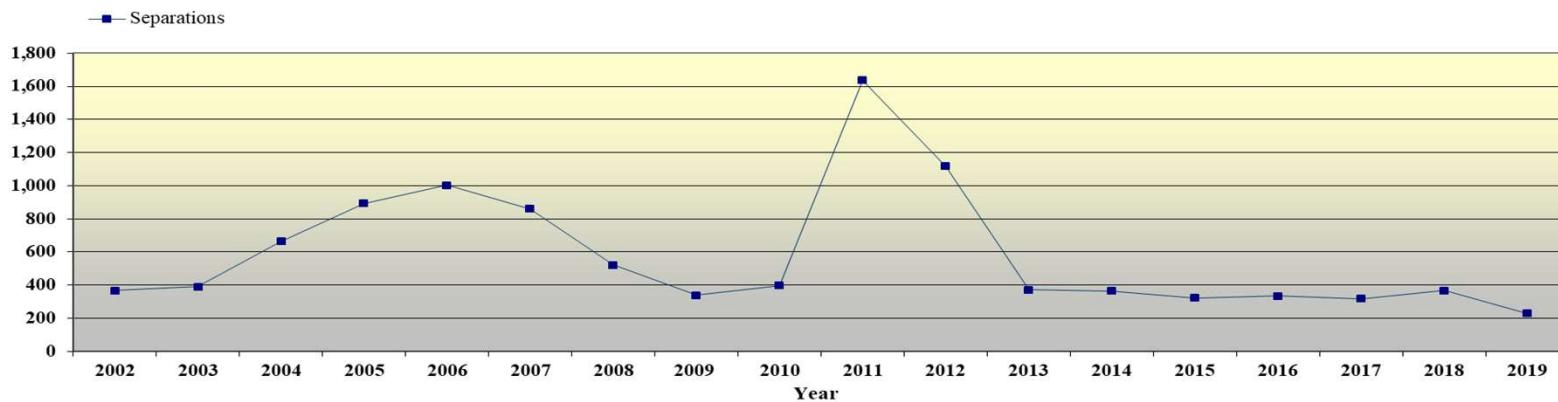


Workforce Update

Turnover Rate: 2002-2019

As of Sep 30, 2019

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Total Separations	368	391	664	893	1,004	861	522	340	398	1,638	1,118	372	365	323	334	318	368	228
Total Employees Beginning of Year*	6,992	7,799	8,833	9,597	9,548	8,800	8,257	7,909	7,647	7,218	5,636	4,589	4,326	4,066	4,350	4,299	4,275	4,248
Overall Turnover Rate	5.3%	5.0%	7.5%	9.3%	10.5%	9.8%	6.3%	4.3%	5.2%	22.7%	20%	8.1%	8.4%	7.9%	7.7%	7.4%	8.6%	7.2%



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Historical Summary As of Sep 30, 2019

Leave Over the 640 Cap - Historical Summary

Year	Hours Over Cap	(Hours) Change in %	Avg Hours Over Cap/EE	(Hours) Change in %	Employees Over Cap	(Head Count) Change in %
2007	318,119	-	383		831	-
2008	258,237	-18.8%	345	-9.8%	748	-10.0%
2009	277,956	7.6%	325	-5.9%	856	14.4%
2010	231,184	-16.8%	286	-11.9%	808	-5.6%
2011	199,024	-13.9%	262	-8.5%	760	-5.9%
2012	183,769	-7.7%	227	-13.2%	808	6.3%
2013	157,665	-14.2%	207	-9.1%	763	-5.6%
2014	134,354	-14.8%	204	-1.0%	657	-13.9%
2015	123,597	-8.0%	213	4.0%	581	-11.6%
2016	118,365	-4.2%	209	-1.9%	567	-2.4%
2017	85,777	-27.5%	216	3.5%	398	-29.8%
2018	65,701	-23.4%	201	-6.9%	327	-17.8%
2019	55,744	-15.2%	174	-13.6%	321	-1.8%

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640 Hour Cap Summary As of Sep 30, 2019

Annual Leave & Vacation over the 640 Cap for All Employees

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	55,744	321	174	\$ 3,189,429

Over the 640 Cap for *Frontline Contributors*

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	22,629	170	133	\$ 1,153,182

Over the 640 Cap for *Exempt, CEA, Managers and Supervisors*

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	33,115	151	219	\$ 2,036,247



Questions



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