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Date: February 9, 2018

TO: MEMBERS, BOARD OF DIRECTORS

I. AGENDA ITEM # AND TITLE:	Open Agenda Item 18 – 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 fourth quarter of 2017 with 4,275 employees, 318 separations, 271 new hires, and 432 promotions.

Of the 318 separations, 193 or 60.7% were due to retirements. Of the remaining separations, 54 were resignations, 44 were transfers to other agencies, and 27 were others (death or dismissal).

The overall separation rate was 7.4%; the primary driver was retirements.

VII. RECOMMENDATION: Information only

VIII. PRESENTATION EXHIBITS: Enclosed

IX. APPENDIX: Not applicable

Staffing Update

Board of Directors – Open Agenda Item 18

February 23, 2018

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

Workforce Update

State Fund Staffing Summary Report

As of December 31, 2017

	12/31/2007	12/31/2008	12/31/2009	12/31/2010	12/31/2011	12/31/2012	12/31/2013	12/31/2014	12/31/2015	12/31/2016	12/31/2017
Permanent Employees <i>(head count)</i>	8,257	7,909	7,660	7,305	5,665	4,589	4,326	4,066	4,350	4,299	4,275
Available Employees	8,051	7,687	7,460	7,096	5,497	4,469	4,190	3,935	4,249	4,192	4,186
Employees on Extended Leaves	207	222	200	209	168	120	136	131	101	107	89
Non-Permanent Employees	286	258	53	16	3	17	146	109	129	50	85
New hires (YTD)	273	240	109	23	15	43	95	92	567	266	271
Promotions (YTD)	476	475	385	298	144	286	490	416	1,306	593	432
Separations (YTD)	861	522	340	398	1,638	1,118	372	365	323	334	318

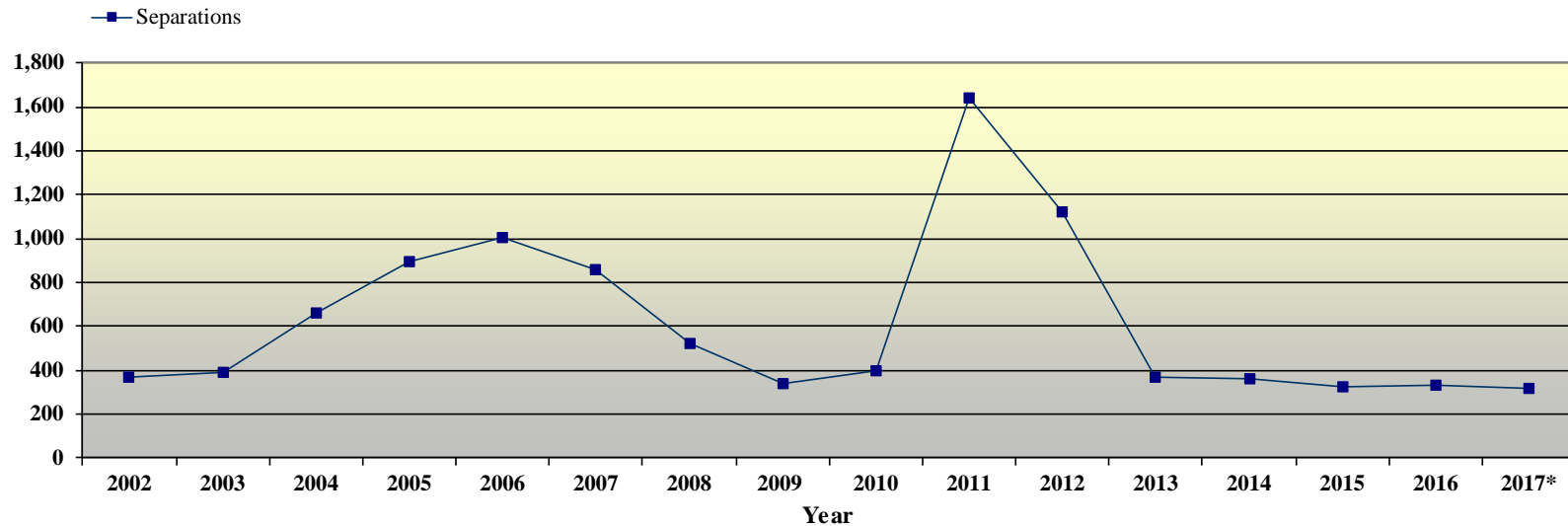
Workforce Update

Turnover Rate: 2002-2017

As of December 31, 2017

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
Total Separations	368	391	664	893	1,004	861	522	340	398	1,638	1,118	372	365	323	334	318
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	5,665	4,589	4,326	4,066	4,350	4,299
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%

* Total is calculated annually and as of the start of the year.



640 Hour Cap Summary

December 31, 2017

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>	85,777	398	216	\$ 4,391,662

Over the 640 Cap for *Frontline Contributors*

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	38,476	223	173	\$ 1,784,911

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>	47,301	175	270	\$ 2,606,751

Historical Summary

December 31, 2017

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%

Age and State Service of State Fund Employees December 31, 2017

AGE_BAND	STATE SERVICE BAND											Grand Total	Percentage of Enterprise
	001-11 mo	01-04 yrs	05-09 yrs	10-14 yrs	15-19 yrs	20-24 yrs	25-29 yrs	30-34 yrs	35-39 yrs	40-44 yrs	45-49 yrs		
20-24	24	23										47	1.10%
25-29	29	121	4									154	3.60%
30-34	37	135	33	15								220	5.15%
35-39	22	102	44	163	53							384	8.98%
40-44	33	63	35	190	138	9	2					470	10.99%
45-49	10	72	46	168	197	65	104	3				665	15.56%
50-54	11	58	25	165	170	80	322	68	2			901	21.08%
55-59	5	46	25	128	155	48	243	103	24	2		779	18.22%
60-64	3	14	17	118	123	25	107	41	14	3	1	466	10.90%
65-69	1	3	4	58	29	10	31	10	4			150	3.51%
70 or Older		2		15	7	4	8	2		1		39	0.91%
Grand Total	175	639	233	1020	872	241	817	227	44	6	1	4275	100.00%
Percentage of Enterprise	4.09%	14.95%	5.45%	23.86%	20.40%	5.64%	19.11%	5.31%	1.03%	0.14%	0.02%	100.00%	

681 Employees are over 55 and have 20 or more Years of Service	15.93%
1,314 Employees are over 55 and have 10 or more Years of Service	30.74%