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Date: February 1, 2019

TO: MEMBERS, BOARD OF DIRECTORS

I. AGENDA ITEM # AND TITLE:	Open Agenda Item 19 – 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 2019 with 4,248 employees, 368 separations, 321 new hires, and 524 promotions.

Of the 368 separations, 239 or 64.9% were due to retirements. Of the remaining separations, 63 were resignations, 41 were transfers to other agencies, and 25 were others (death or dismissals).

The overall separation rate was 8.6%; 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 19

February 15, 2019

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

Workforce Update

State Fund Staffing Summary Report

As of Dec 31, 2018

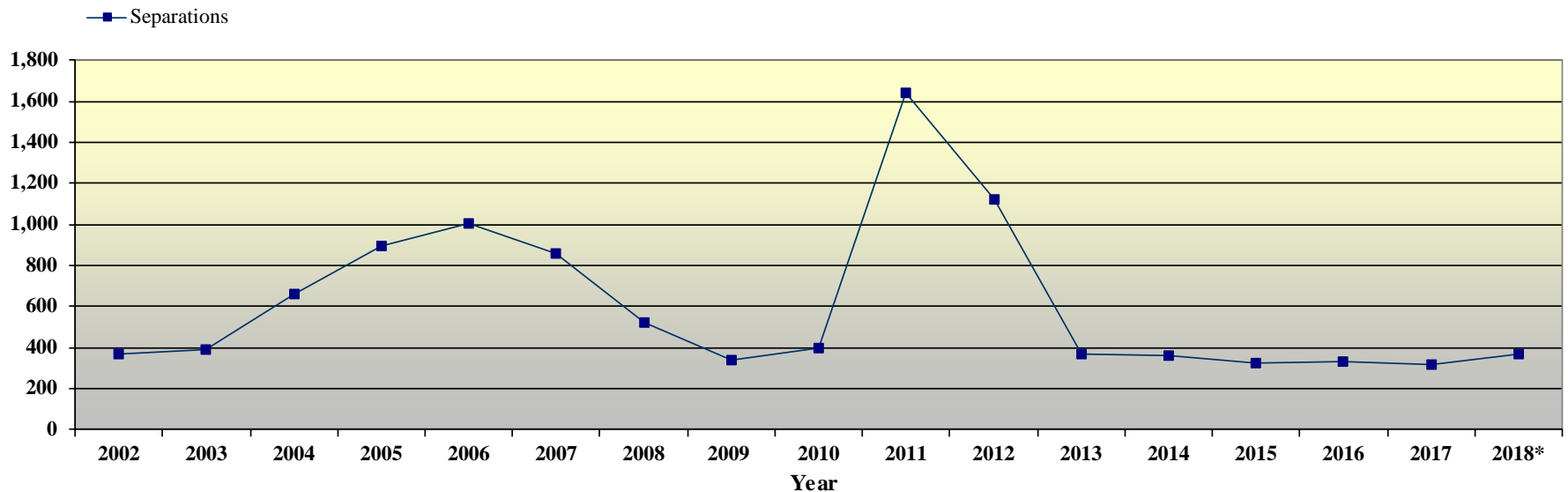
	12/31/2009	12/31/2010	12/31/2011	12/31/2012	12/31/2013	12/31/2014	12/31/2015	12/31/2016	12/31/2017	3/30/2018	6/30/2018	9/30/2018	12/31/2018
Permanent Employees <i>(head count)</i>	7,660	7,305	5,665	4,589	4,326	4,066	4,350	4,299	4,275	4,324	4,324	4,324	4,248
Available Employees	7,460	7,096	5,497	4,469	4,190	3,935	4,249	4,192	4,186	4,231	4,240	4,233	4,150
Employees on Extended Leaves	200	209	168	120	136	131	101	107	89	93	84	91	98
Non-Permanent Employees	53	16	3	17	146	109	129	50	85	78	81	78	57
Newhires (YTD)	109	23	15	43	95	92	567	266	271	93	147	256	321*
Promotions (YTD)	385	298	144	286	490	416	1,306	593	432	200	213	333	524
Separations (YTD)	340	398	1,638	1,118	372	365	323	334	318	52	111	219	368

Workforce Update

Turnover Rate: 2002-2018

As of Dec 31, 2018

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
Total Separations	368	391	664	893	1,004	861	522	340	398	1,638	1,118	372	365	323	334	318	368
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	4,275
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%



Age & State Service

State Fund Employee Report

As of Dec 31, 2018

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		
14-19		1										1	0.02%
20-24	17	24										41	0.97%
25-29	35	140	3									178	4.19%
30-34	45	151	44	18								258	6.07%
35-39	35	126	41	131	58	2						393	9.25%
40-44	15	89	32	157	167	8	1					469	11.04%
45-49	19	75	39	125	257	50	78	7				650	15.30%
50-54	10	69	30	122	212	52	283	96	2			876	20.62%
55-59	6	41	18	92	193	37	226	126	18			757	17.82%
60-64	4	21	13	85	139	15	91	59	11	5		443	10.43%
65-69		5	2	35	46	11	26	14	2	1	1	143	3.37%
70 or Older		3		10	9	3	9	4		1		39	0.92%
Grand Total	186	745	222	775	1081	178	714	306	33	7	1	4248	100%
Percentage of Enterprise	4.38%	17.54%	5.23%	18.24%	25.45%	4.19%	16.81%	7.20%	0.78%	0.16%	0.02%	100%	

660 Employees are over 55 and have 20 or more Years of Service	15.54%
1,269 Employees are over 55 and have 10 or more Years of Service	29.87%

Historical Summary

As of Dec 31, 2018

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%

640 Hour Cap Summary

As of Dec 31, 2018

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>	65,701	327	201	\$ 3,553,873

Over the 640 Cap for *Frontline Contributors*

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	27,210	174	156	\$ 1,326,280

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>	38,491	153	252	\$ 2,227,593