

Staffing Update

Board of Directors – Open Agenda Item 19

November 16, 2018

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

Workforce Update

State Fund Staffing Summary Report

As of September 30, 2018

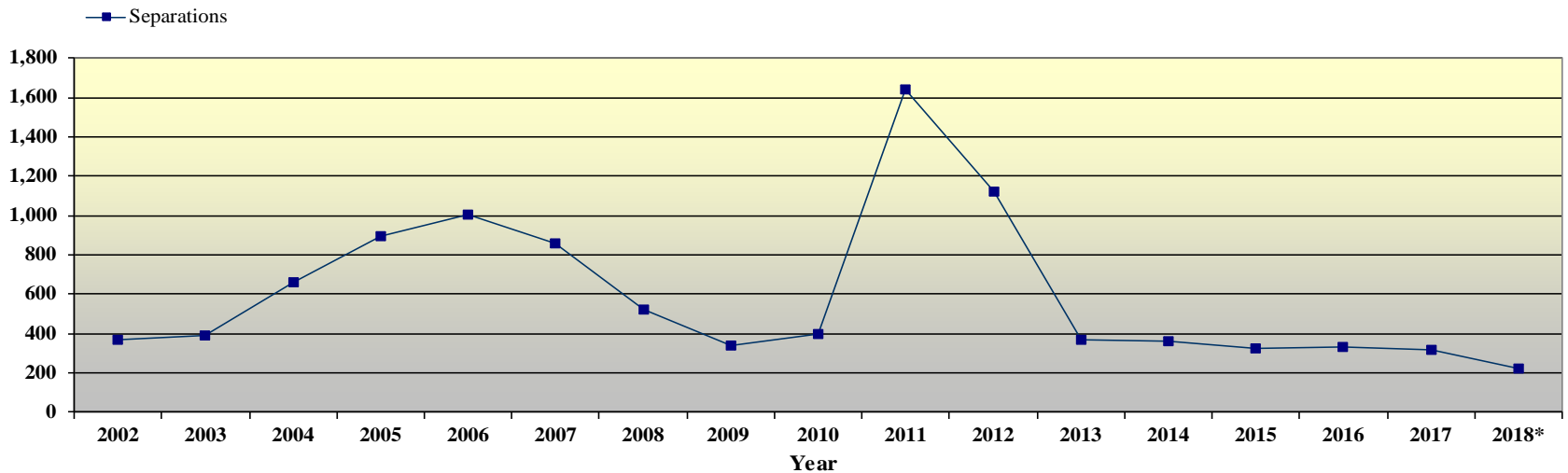
	12/31/2009	12/31/2010	12/31/2011	12/31/2012	12/31/2013	12/31/2014	12/31/2015	12/31/2016	12/31/2017	3/30/2018	6/30/2018	9/30/2018
Permanent Employees (head count)	7,660	7,305	5,665	4,589	4,326	4,066	4,350	4,299	4,275	4,324	4,324	4,324
Available Employees	7,460	7,096	5,497	4,469	4,190	3,935	4,249	4,192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

Workforce Update

Turnover Rate: 2002-2018

As of September 30, 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	219
<i>Resignations</i>	214	226	341	438	410	296	152	69	58	164	145	25	52	57	73	54	40
<i>To Other Agencies</i>	20	17	96	260	437	373	190	76	41	121	617	51	100	68	46	44	31
<i>Retirements</i>	95	110	173	139	128	157	157	154	243	461	263	65	194	169	182	193	122
<i>Others</i>	39	38	54	56	29	35	23	41	32	892	93	12	19	29	33	27	26
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%	6.8%



Historical Summary

September 30, 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	72,008	-16.1%	194	-10.2%	371	-6.8%

640 Hour Cap Summary

September 30, 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>	72,008	371	194	\$ 3,839,803

Over the 640 Cap for *Frontline Contributors*

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	32,482	202	161	\$ 1,577,638

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>	39,526	169	234	\$ 2,262,165

2018 Leave Buy Backs & Savings Plus Buy Backs

	Employee Count	Hours	Gross Pay
Staff	811	37,615	\$ 1,380,962.00
Management	322	24,571	\$ 598,285.00
Grand Total	1133	67,142	\$ 1,979,247.00