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Date: May 11, 2018

**TO: MEMBERS, BOARD OF DIRECTORS**

<b>I. AGENDA ITEM # AND TITLE:</b>	Open Agenda Item 24 – Staffing Update
<b>II. NAME AND PROGRAM:</b>	Andreas Acker, Human Resources
<b>III. ACTIVITY:</b>	<input checked="" type="checkbox"/> Informational <input type="checkbox"/> Request for Direction <input type="checkbox"/> Action Proposed <input type="checkbox"/> Exploratory
<b>IV. JUSTIFICATION:</b>	<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 first quarter of 2018 with 4,324 employees, 52 separations, 93 new hires, and 317 promotions.

Of the 52 separations, 22 or 42.3% were due to retirements. Of the remaining separations, 12 were resignations, 11 were transfers to other agencies, and 7 were others (death or dismissals).

The overall separation rate was 1.2%; 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 24**

**May 25, 2018**

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

# Workforce Update

## State Fund Staffing Summary Report

### As of March 30, 2018

	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	3/30/2018
<b>Permanent Employees</b> <i>(head count)</i>	<b>8,257</b>	<b>7,909</b>	<b>7,660</b>	<b>7,305</b>	<b>5,665</b>	<b>4,589</b>	<b>4,326</b>	<b>4,066</b>	<b>4,350</b>	<b>4,299</b>	<b>4,275</b>	<b>4,324</b>
Available Employees	8,051	7,687	7,460	7,096	5,497	4,469	4,190	3,935	4,249	4,192	4,186	4,231
Employees on Extended Leaves	207	222	200	209	168	120	136	131	101	107	89	93
<b>Non-Permanent Employees</b>	<b>286</b>	<b>258</b>	<b>53</b>	<b>16</b>	<b>3</b>	<b>17</b>	<b>146</b>	<b>109</b>	<b>129</b>	<b>50</b>	<b>85</b>	<b>78</b>
<b>New hires (YTD)</b>	<b>273</b>	<b>240</b>	<b>109</b>	<b>23</b>	<b>15</b>	<b>43</b>	<b>95</b>	<b>92</b>	<b>567</b>	<b>266</b>	<b>271</b>	<b>93</b>
<b>Promotions (YTD)</b>	<b>476</b>	<b>475</b>	<b>385</b>	<b>298</b>	<b>144</b>	<b>286</b>	<b>490</b>	<b>416</b>	<b>1,306</b>	<b>593</b>	<b>432</b>	<b>200*</b>
<b>Separations (YTD)</b>	<b>861</b>	<b>522</b>	<b>340</b>	<b>398</b>	<b>1,638</b>	<b>1,118</b>	<b>372</b>	<b>365</b>	<b>323</b>	<b>334</b>	<b>318</b>	<b>52</b>

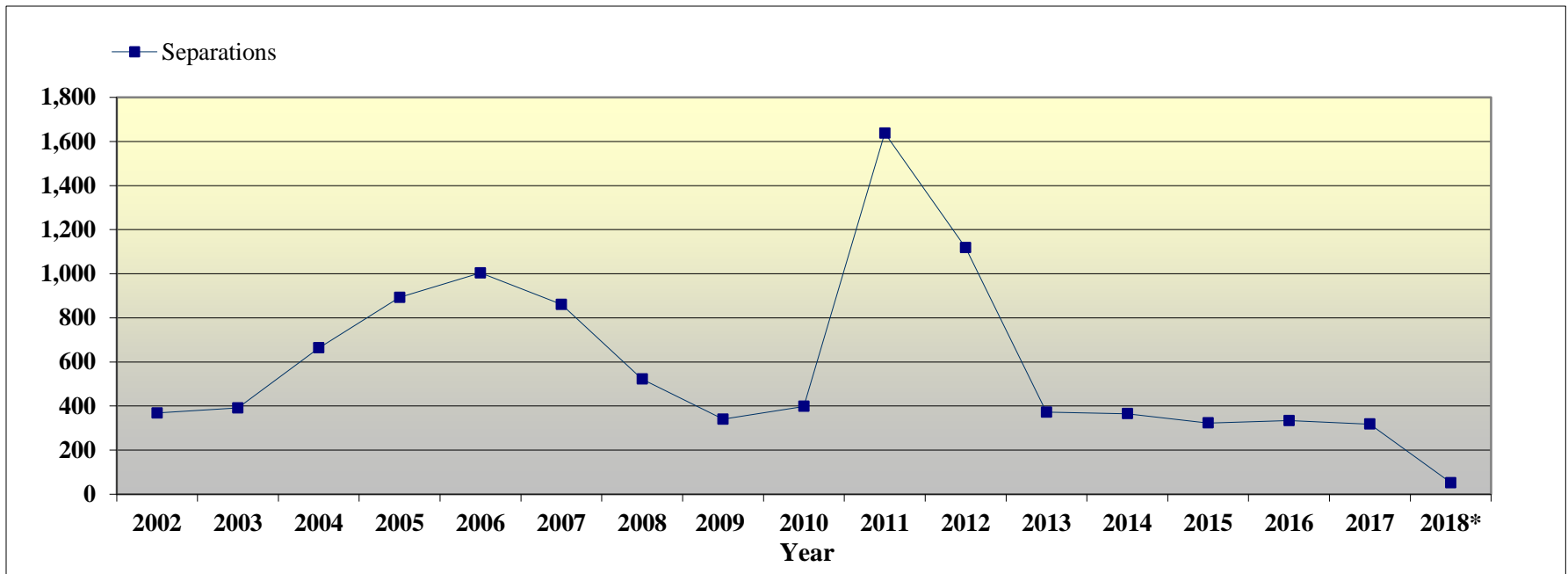
# Workforce Update

## Turnover Rate: 2002-2018

### As of March 30, 2018

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
<b>Total Separations</b>	368	391	664	893	1,004	861	522	340	398	1,638	1,118	372	365	323	334	318	52
<b>Overall Turnover Rate</b>	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%	4.9%

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



# 640 Hour Cap Summary

## March 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>	89,816	<b>470</b>	191	\$ 4,595,960

### Over the 640 Cap for *Frontline Contributors*

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	41,035	<b>269</b>	153	\$ 1,915,149

### 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>	48,781	<b>201</b>	243	\$ 2,680,811

# Historical Summary

March 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	89,816	4.7%	191	-11.6%	470	18.1%