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Date: February 5, 2016

**TO: MEMBERS, BOARD OF DIRECTORS**

<b>I. AGENDA ITEM # AND TITLE :</b>	Open Agenda Item 4 – 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 2015 with 4,350 employees, 323 separations, 567 new hires, and 1,306 promotions.

Of the 323 separations, 169 or 52.3% were due to retirements. Of the remaining separations, 57 were resignations, 68 were transfers to other agencies, and 29 were others (death or dismissals).

The overall separation rate for 2015 was 7.9%; 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 4**

**February 18, 2016**

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

# Workforce Update

## State Fund Staffing Summary Report

### As of December 31, 2015

	12/31/2007	12/31/2008	12/31/2009	12/31/2010	12/31/2011	12/31/2012	12/31/2013	12/31/2014	3/31/2015	6/30//2015	9/30/2015	12/31/2015
<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>4,111</b>	<b>4,226</b>	<b>4,336</b>	<b>4,350</b>
Available Employees	8,051	7,687	7,460	7,096	5,497	4,469	4,190	3,935	3,983	4,112	4,230	4,249
Employees on Extended Leaves	207	222	200	209	168	120	136	131	128	114	106	101
<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>107</b>	<b>102</b>	<b>145</b>	<b>129</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>129</b>	<b>263</b>	<b>447</b>	<b>567*</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>83</b>	<b>319</b>	<b>441</b>	<b>1,306</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>53</b>	<b>125</b>	<b>204</b>	<b>323</b>

\*Includes 564 New Hires and 3 Mandatory Reinstatements

# Workforce Update

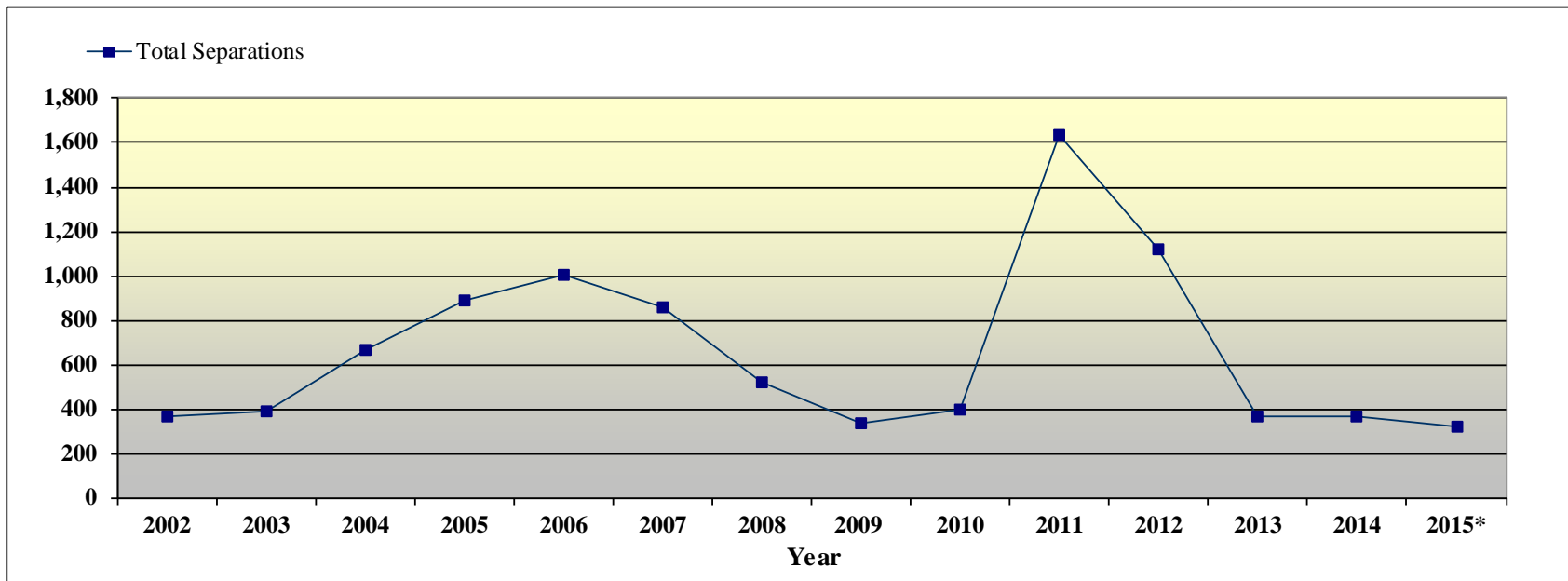
## Turnover Rate: 2002-2015

### As of December 31, 2015

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015*
<b>Total Separations</b>	368	391	664	893	1,004	861	522	340	398	1,638	1,118	372	365	323
<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%

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

The 2010 YTD has been updated to reflect retirement separations that were not captured in the 1/7/11 extract due to delays with the State Controller's processing.



# 640 Hour Cap Summary

December 31, 2015

## 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>	123,597	<b>581</b>	213	\$ 5,440,372

## Over the 640 Cap for Rank and File Employees

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	62,446	<b>352</b>	177	\$ 2,567,830

## 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>	61,151	<b>229</b>	267	\$ 2,872,542

# Historical Summary

December 31, 2015

## Leave Over the 640 Cap - Historical Summary

Year	Hours Over Cap	(Hours) Change in %	Employees Over Cap	(Head Count) Change in %
2007	318,119	-	831	-
2008	258,237	-18.8%	748	-10.0%
2009	277,956	7.6%	856	14.4%
2010	231,184	-16.8%	808	-5.6%
2011	199,024	-13.9%	760	-5.9%
2012	183,769	-7.7%	808	6.3%
2013	157,665	-14.2%	763	-5.6%
2014	134,354	-14.8%	657	-13.9%
2015	123,597	-8.0%	581	-11.6%