

## **Personnel Matters**

- a. Workforce Update**
- b. Employee Leave Balance and Usage**
- c. Veteran Hiring**

**Board of Directors – Open Agenda Item 4  
August 14, 2013**

**Andreas Acker, Sr. VP of Human Resources**

Note - Information only/no board action required, and no staff recommendations to consider at this time. Staff will be fully prepared to respond to questions.

# Workforce Update

## State Fund Staffing Summary Report

As of June 30, 2013

	12/31/2007	12/31/2008	12/31/2009	12/31/2010	12/31/2011	12/31/2012	3/31/2013	6/30/2013
<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>4,549</b>	<b>4,488</b>
Available Employees	8,051	7,687	7,460	7,096	5,497	4,469	4,414	4,352
Employees on Extended Leaves	207	222	200	209	168	120	135	136
<b>Non-Permanent Employees</b>	<b>286</b>	<b>258</b>	<b>53</b>	<b>16</b>	<b>3</b>	<b>17</b>	<b>4</b>	<b>6</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>28</b>	<b>45</b>
<b>Promotions (YTD)</b>	<b>476</b>	<b>475</b>	<b>385</b>	<b>298</b>	<b>144</b>	<b>286</b>	<b>78</b>	<b>198</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>74</b>	<b>153</b>



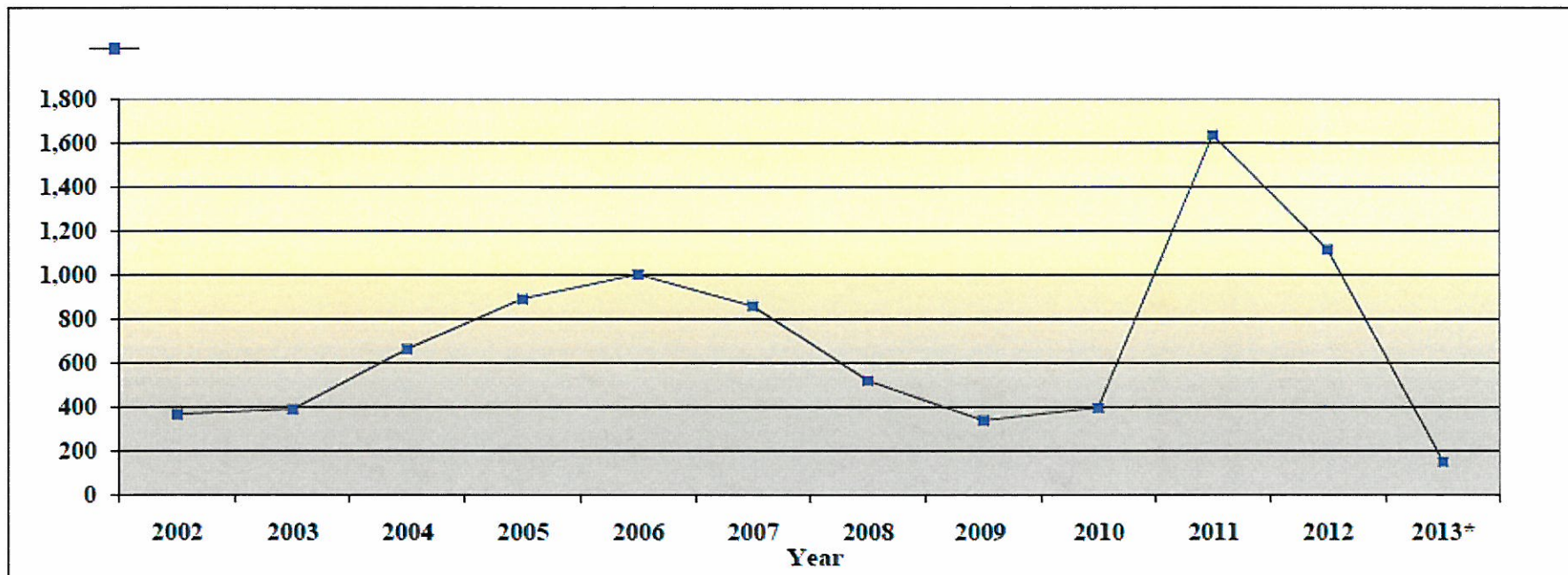
# Workforce Update

## State Compensation Insurance Fund Turnover By Year (As of June 30, 2013)

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013*
<b>Total Separations</b>	368	391	664	893	1,004	861	522	340	398	1,638	1,118	153
<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%	20.0%	6.7%

\* 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.



# Workforce Solutions

	Active Employees	Extended Leave Unit	Total
Workforce Solutions Beginning Staff 1-1-13	288	80	368
Incoming Staff YTD (including ELU)	20	31	51
<b>Total Staff in Workforce Solutions (Including ELU)</b>	<b>308</b>	<b>111</b>	<b>419</b>
Transition to Core Programs (Active Employees)	58	1	59
Promotions	32	0	32
Return to Work in Core Programs (from ELU)	0	3	3
<b>Total Internal Moves</b>	<b>90</b>	<b>4</b>	<b>94</b>
Employees Who Retired from WS (including ELU)	2	13	15
Employees Who Resigned	0	0	0
Transfer to other Agencies	1	0	1
<b>Total Separations from Workforce Solutions</b>	<b>3</b>	<b>13</b>	<b>16</b>
Current Employees June 30, 2013	215	94	309



# Employee Leave Balance and Usage

## June 30, 2013

**All Leave Balance Types**

LEAVE TYPE:	Annual Leave	Vacation	Personal Holiday	Holiday Credit	PLP	VPLP	CTO	Excess	FURLOUGH	SICK	HIT	PLP 2012
<i>Grand Total</i>	674,188	1,651,581	52,096	37,991	66,610	49,681	19,097	31,912		2,086,905	15,983	
<b>2007 YTD</b>	657,583	1,397,958	55,352	37,064	96,360	50,370	15,161	18,628		2,128,272	21,233	
<b>2008 YTD</b>	617,382	1,387,913	58,824	22,636	81,247	51,410	18,146	22,892		2,048,398	23,173	
<b>2009 YTD</b>	641,435	1,534,979	56,568	41,063	67,975	43,507	19,495	23,785	193,440	2,038,082	19,124	
<b>2010 YTD</b>	559,547	1,490,902	58,440	74,516	56,861	41,668	13,765	24,917	183,919	1,950,391	20,697	
<b>2011 YTD</b>	478,916	1,346,017	48,728	33,355	40,985	29,816	11,420	21,850	147,164	1,653,486	18,704	
<b>2012 YTD</b>	438,276	1,283,600	46,633	28,594	30,054	24,600	7,523	24,274	38,687	1,441,679	14,761	77,290
<b>2013 YTD</b>	421,077	1,353,800	36,571	22,812	26,782	23,861	7,899	26,771	22,698	1,422,927	9,285	107,538

**All Usage for All Leave Balance Types**

LEAVE TYPE:	Annual Leave	Vacation	Personal Holiday	Holiday Credit	PLP	VPLP	CTO	Excess	FURLOUGH	SICK	HIT	PLP 2012
<b>2007 YTD</b>	(338,519)	(1,022,505)	(55,872)	(64,782)	(37,218)	(87,617)	(11,362)	(36,071)		(784,629)	(35,512)	
<b>2008 YTD</b>	(373,552)	(1,333,280)	(60,912)	(14,952)	(15,427)	(82,446)	(17,791)	(54,053)		(716,982)	(29,857)	
<b>2009 YTD</b>	(281,732)	(750,378)	(63,696)	(44,880)	(13,293)	(57,773)	(11,878)	(54,809)	(734,787)	(616,737)	(34,220)	
<b>2010 YTD</b>	(243,388)	(816,032)	(53,136)	(24,902)	(8,594)	(58,898)	(14,942)	(47,471)	465	(530,162)	(26,030)	
<b>2011 YTD</b>	(192,084)	(604,401)	(46,136)	(74,753)	(7,664)	(38,397)	(7,574)	(38,675)	(6,560)	(449,459)	(20,392)	
<b>2012 YTD</b>	(122,894)	(392,754)	(27,794)	(34,339)	(3,806)	(24,924)	(4,137)	(29,631)	(78,663)	(289,077)	(15,896)	(123,741)
<b>2013 YTD</b>	(47,531)	(151,859)	(9,808)	(5,636)	(2,380)	(9,926)	(1,716)	(11,311)	(15,454)	(131,803)	(5,074)	(183,455)

# Historical Summary

As of June 30, 2013

## 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	190,246	3.5%	870	7.7%



# 640 hour Cap Summary

As of June 30, 2013

## Annual Leave & Vacation over the 640 Cap

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	190,246	870	219	\$ 7,270,036

## 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>	94,371	553	171	\$ 3,390,093

## Grand Total 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>	95,875	317	302	\$ 3,879,943

The table below lists the monthly Annual Leave and Sick Leave/Vacation accrual rates for a full-time employee in **Bargaining Units 1, 2, 4, 10, 12, 13, 14, 15 and 17:**

<b>Length of Service</b>	<b>Annual Leave</b>	<b>Vacation + Sick Leave (8 hours)</b>
1 month to 3 years	11 hours	15 hours ( 7 hours + 8 hours)
37 months to 10 years	14 hours	18 hours (10 hours + 8 hours)
121 months to 15 years	16 hours	20 hours (12 hours + 8 hours)
181 months to 20 years	17 hours	21 hours (13 hours + 8 hours)
241 months and over	18 hours	22 hours (14 hours + 8 hours)

The table below lists monthly Annual Leave and Sick Leave/Vacation accrual rates for a full-time employee designated **supervisory, managerial or confidential or other excluded employees:**

<b>Length of Service</b>	<b>Annual Leave</b>	<b>Vacation + Sick Leave (8 hours)</b>
1 month to 3 years	15 hours	15 hours ( 7 hours + 8 hours)
37 months to 10 years	15 hours	19 hours (11 hours + 8 hours)
121 months to 15 years	17 hours	21 hours (13 hours + 8 hours)
181 months to 20 years	18 hours	22 hours (14 hours + 8 hours)
241 months to 25 years	19 hours	23 hours (15 hours + 8 hours)
301 months and over	20 hours	24 hours (16 hours + 8 hours)



# Veteran Hiring Program

- Utilizing sites specific to Veterans
  - CivilianJobs.com
  - Alliance Careers
  - Military Officers Association of America
  - Marine for Life
- Attended Job Fairs at Camp Pendleton and Las Vegas

# Veteran Hiring Program

- Hired two into Sr. Leadership roles
  - Doug Ziemer – Army –Lt. Colonel
  - Terrell Freeman – Air Force – Major
- Several more in the pipeline for roles at the senior leadership and mid management levels