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Date: August 3, 2018

TO: MEMBERS, BOARD OF DIRECTORS

I. AGENDA ITEM # AND TITLE:	Open Agenda Item 4 – 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 second quarter of 2018 with 4,324 employees, 111 separations, 147 new hires, and 322 promotions.

Of the 111 separations, 52 or 46.8% were due to retirements. Of the remaining separations, 26 were resignations, 19 were transfers to other agencies, and 14 were others (death or dismissals).

The overall separation rate was 2.6%; 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 4

Aug 15, 2018

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

Workforce Update

State Fund Staffing Summary Report

As of June 30, 2018

	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	6/30/2018
Permanent Employees <i>(head count)</i>	7,909	7,660	7,305	5,665	4,589	4,326	4,066	4,350	4,299	4,275	4,324	4,324
Available Employees	7,687	7,460	7,096	5,497	4,469	4,190	3,935	4,249	4,192	4,186	4,231	4,240
Employees on Extended Leaves	222	200	209	168	120	136	131	101	107	89	93	84
Non-Permanent Employees	258	53	16	3	17	146	109	129	50	85	78	81
New hires (YTD)	240	109	23	15	43	95	92	567	266	271	93	147*
Promotions (YTD)	475	385	298	144	286	490	416	1,306	593	432	200	322
Separations (YTD)	522	340	398	1,638	1,118	372	365	323	334	318	52	111

Workforce Update

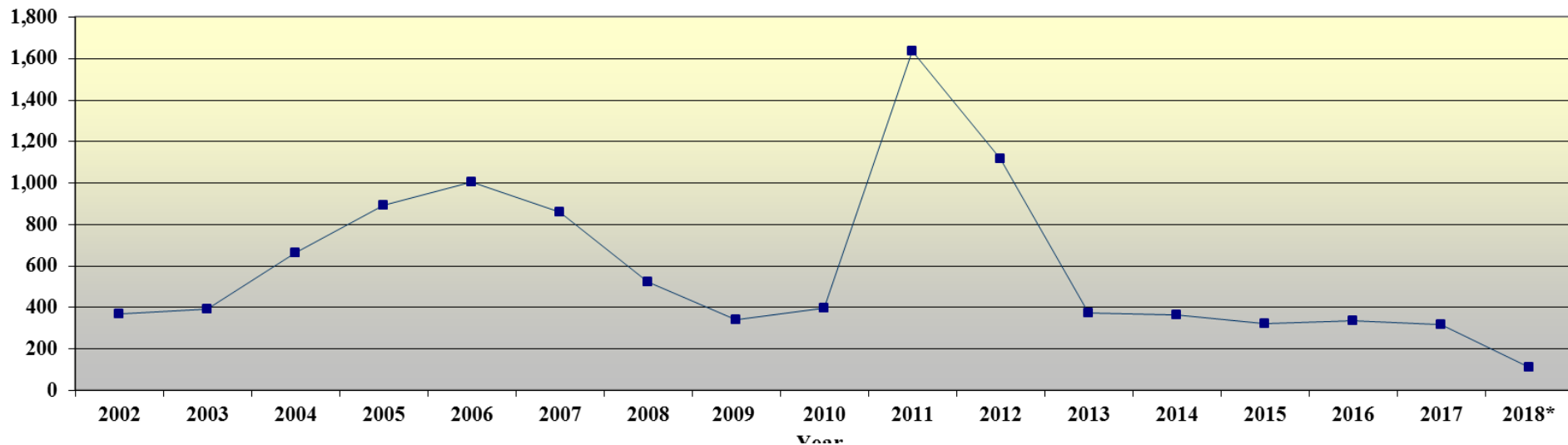
Turnover Rate: 2002-2018

As of June 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	111
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%	5.2%

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

■ Separations



640 Hour Cap Summary

June 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>	74,599	378	197	\$ 3,818,802

Over the 640 Cap for *Frontline Contributors*

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	34,591	214	162	\$ 1,640,481

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>	40,008	164	244	\$ 2,178,321

Historical Summary

June 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	74,599	-13.0%	197	-8.8%	378	-5.0%