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Date: August 9, 2019

**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 the second quarter of 2019 with 4,282 employees, 126 separations, 148 new hires, and 196 promotions.

Of the 126 separations, 62 or 49.2% were due to retirements. Of the remaining separations, 27 were resignations, 19 were transfers to other agencies, and 18 were others (death or dismissals).

The overall separation rate was 5.9%; 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

### August 20, 2019

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



# State Fund Staffing Summary Report

## As of Jun 30, 2019

	12/31/2010	12/31/2011	12/31/2012	12/31/2013	12/31/2014	12/31/2015	12/31/2016	12/31/2017	12/31/2018	3/31/2019	6/30/2019
<b>Permanent Employees</b> <i>(head count)</i>	<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>4,248</b>	<b>4,280</b>	<b>4,282</b>
Available Employees	7,096	5,497	4,469	4,190	3,935	4,249	4,192	4,186	4,150	4,185	4,195
Employees on Extended Leaves	209	168	120	136	131	101	107	89	98	95	87
<b>Non-Permanent Employees</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>57</b>	<b>59</b>	<b>59</b>
<b>New hires (YTD)</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>321</b>	<b>80</b>	<b>148*</b>
<b>Promotions (YTD)</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>524</b>	<b>78</b>	<b>196</b>
<b>Separations (YTD)</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>368</b>	<b>56</b>	<b>126</b>

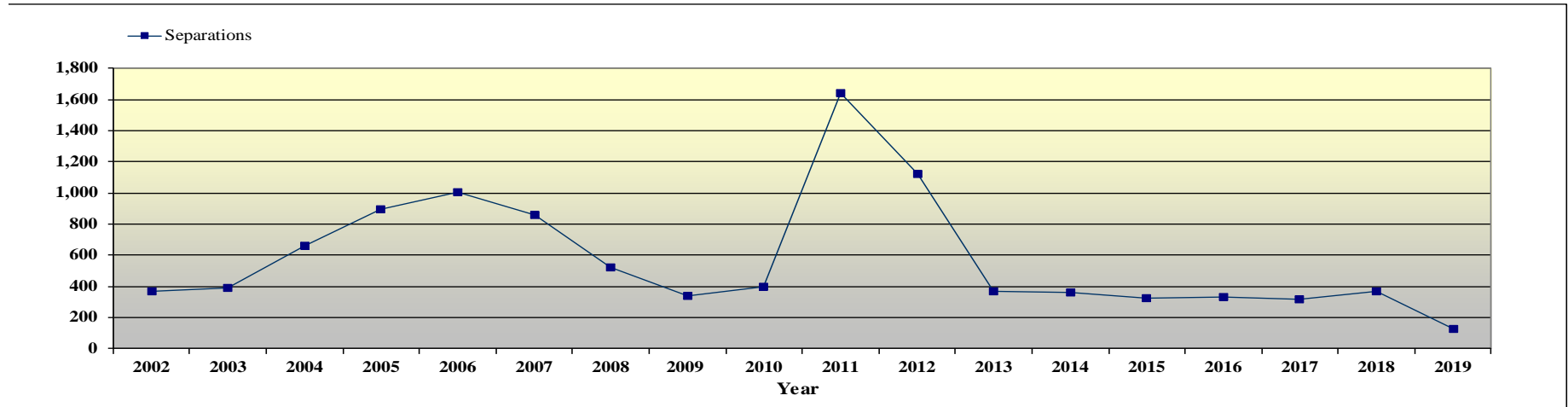


# Workforce Update

## Turnover Rate: 2002-2019

### As of Jun 30, 2019

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Total Separations</b>	368	391	664	893	1,004	861	522	340	398	1,638	1,118	372	365	323	334	318	368	126
<b>Total Employees Beginning of Year*</b>	6,992	7,799	8,833	9,597	9,548	8,800	8,257	7,909	7,647	7,218	5,636	4,589	4,326	4,066	4,350	4,299	4,275	4,248
<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%	8.6%	5.9%





# Age & State Service State Fund Employee Report As of Jun 30, 2019

AGE BAND	STATE SERVICE BAND											Grand Total	Percentage of Enterprise
	001-11 mo	01-04 yrs	05-09 yrs	10-14 yrs	15-19 yrs	20-24 yrs	25-29 yrs	30-34 yrs	35-39 yrs	40-44 yrs	45-49 yrs		
14-19		1										1	0.02%
20-24	9	24										33	0.77%
25-29	39	143	12									194	4.53%
30-34	35	177	54	14	1							281	6.56%
35-39	29	135	49	109	51	2						375	8.76%
40-44	18	104	27	141	203	14	1					508	11.86%
45-49	14	76	41	98	254	47	72	7				609	14.22%
50-54	11	71	36	93	225	55	258	103	1			853	19.92%
55-59	6	44	18	74	203	50	210	157	16	1		779	18.19%
60-64	5	26	16	71	155	15	86	67	11	7		459	10.72%
65-69		4	3	25	60	10	25	17	3	1	1	149	3.48%
70 or Older		2		10	13	2	9	4		1		41	0.96%
<b>Grand Total</b>	<b>166</b>	<b>807</b>	<b>256</b>	<b>635</b>	<b>1165</b>	<b>195</b>	<b>661</b>	<b>355</b>	<b>31</b>	<b>10</b>	<b>1</b>	<b>4282</b>	<b>100%</b>
<b>Percentage of Enterprise</b>	<b>3.88%</b>	<b>18.85%</b>	<b>5.98%</b>	<b>14.83%</b>	<b>27.21%</b>	<b>4.55%</b>	<b>15.44%</b>	<b>8.29%</b>	<b>0.72%</b>	<b>0.23%</b>	<b>0.02%</b>	<b>100%</b>	

<b>693</b> Employees are over 55 and have 20 or more Years of Service	<b>16.18%</b>
<b>1304</b> Employees are over 55 and have 10 or more Years of Service	<b>30.45%</b>

# Historical Summary

## As of Jun 30, 2019

### 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 %
<b>2007</b>	318,119	-	383		831	-
<b>2008</b>	258,237	-18.8%	345	-9.8%	748	-10.0%
<b>2009</b>	277,956	7.6%	325	-5.9%	856	14.4%
<b>2010</b>	231,184	-16.8%	286	-11.9%	808	-5.6%
<b>2011</b>	199,024	-13.9%	262	-8.5%	760	-5.9%
<b>2012</b>	183,769	-7.7%	227	-13.2%	808	6.3%
<b>2013</b>	157,665	-14.2%	207	-9.1%	763	-5.6%
<b>2014</b>	134,354	-14.8%	204	-1.0%	657	-13.9%
<b>2015</b>	123,597	-8.0%	213	4.0%	581	-11.6%
<b>2016</b>	118,365	-4.2%	209	-1.9%	567	-2.4%
<b>2017</b>	85,777	-27.5%	216	3.5%	398	-29.8%
<b>2018</b>	65,701	-23.4%	201	-6.9%	327	-17.8%
<b>2019</b>	57,154	-13.0%	176	-12.4%	325	-0.6%



# 640 Hour Cap Summary

## As of Mar 31, 2019

### 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>	57,154	<b>325</b>	176	\$ 3,175,856

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

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	23,089	<b>177</b>	130	\$ 1,155,662

### 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>	34,065	<b>148</b>	230	\$ 2,020,194

# Questions

