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Date: November 23, 2015

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 October 2015 with 4,371 employees, 232 separations, 504 new hires, and 1,225 promotions. The increase in promotions was due to the classification changes.

Of the 232 separations, 103 or 44.4% were due to retirements. Of the remaining separations, 46 were resignations, 55 were transfers to other agencies, and 28 were others (death or dismissals).

My prediction for 2015 is still an overall separation rate of around 7.0%; the primary driver will continue to be retirements. The large reclassification project will delay some retirements into 2016, as people may delay to get their last highest year of salary before retiring.

VII. RECOMMENDATION: Information only.

VIII. PRESENTATION EXHIBITS: Enclosed.

IX. APPENDIX: Not applicable.

Staffing Update

Board of Directors – Open Agenda Item 4

December 10, 2015

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

Workforce Update

State Fund Staffing Summary Report

As of October 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	10/31/2015
Permanent Employees (head count)	8,257	7,909	7,660	7,305	5,665	4,589	4,326	4,066	4,111	4,226	4,336	4,371
Available Employees	8,051	7,687	7,460	7,096	5,497	4,469	4,190	3,935	3,983	4,112	4,230	4,270
Employees on Extended Leaves	207	222	200	209	168	120	136	131	128	114	106	101
Non-Permanent Employees	286	258	53	16	3	17	146	109	107	102	145	199
New hires (YTD)	273	240	109	23	15	43	95	92	129	263	447	504*
Promotions (YTD)	476	475	385	298	144	286	490	416	83	319	441	1,225
Separations (YTD)	861	522	340	398	1,638	1,118	372	365	53	125	204	232

*Includes 502 New Hires and 2 Mandatory Reinstatements

Workforce Update

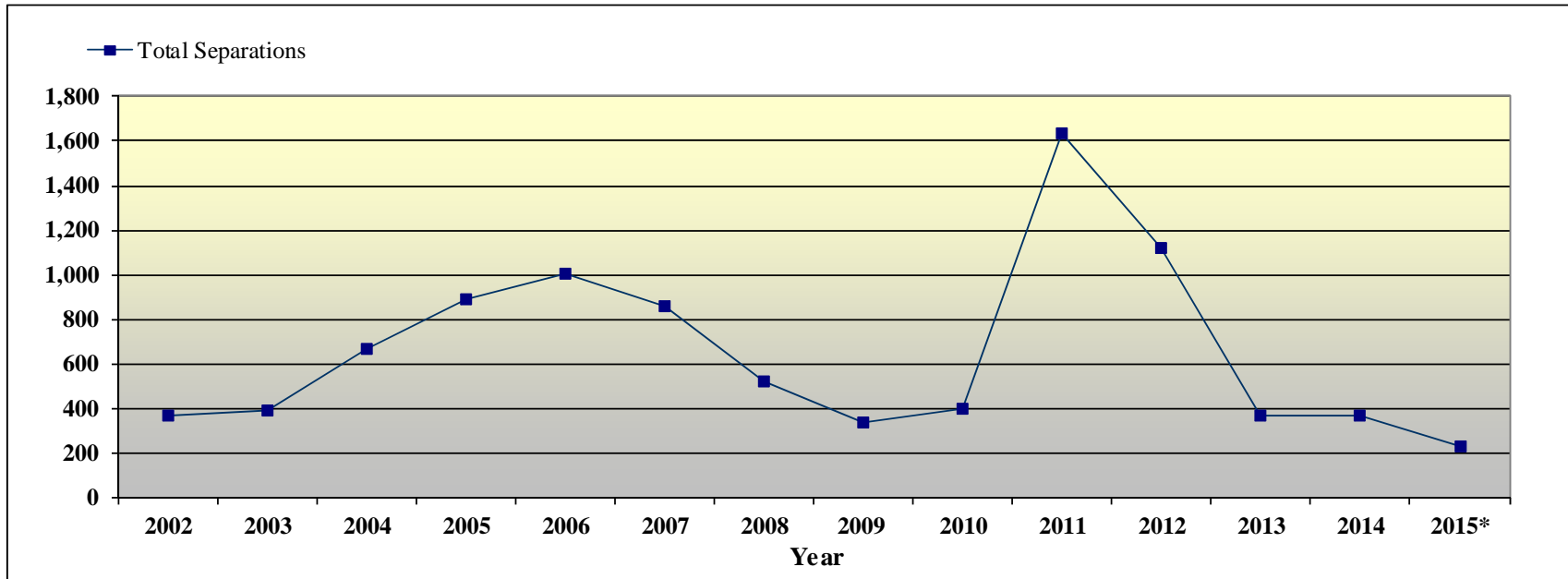
Turnover Rate: 2002-2015

As of October 31, 2015

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015*
Total Separations	368	391	664	893	1,004	861	522	340	398	1,638	1,118	372	365	232
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%	6.8%

*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

September 30, 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>	128,509	643	200	\$ 5,572,138

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>	65,076	395	165	\$ 2,670,190

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>	63,433	248	256	\$ 2,901,948

Historical Summary

September 30, 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	128,509	-4.4%	643	-2.1%