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Date: May 10, 2019

TO: MEMBERS, BOARD OF DIRECTORS

I. AGENDA ITEM # AND TITLE:	Open Agenda Item 5 – 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 first quarter of 2019 with 4,280 employees, 56 separations, 80 new hires, and 78 promotions.

Of the 56 separations, 24 or 42.8% were due to retirements. Of the remaining separations, 13 were resignations, 9 were transfers to other agencies, and 10 were others (death or dismissals).

The overall separation rate was 5.3%; 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 5

May 23, 2019

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



State Fund Staffing Summary Report

As of Mar 31, 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
Permanent Employees <i>(head count)</i>	7,305	5,665	4,589	4,326	4,066	4,350	4,299	4,275	4,248	4,280
Available Employees	7,096	5,497	4,469	4,190	3,935	4,249	4,192	4,186	4,150	4,185
Employees on Extended Leaves	209	168	120	136	131	101	107	89	98	95
Non-Permanent Employees	16	3	17	146	109	129	50	85	57	59
New hires (YTD)	23	15	43	95	92	567	266	271	321	80*
Promotions (YTD)	298	144	286	490	416	1,306	593	432	524	78
Separations (YTD)	398	1,638	1,118	372	365	323	334	318	368	56

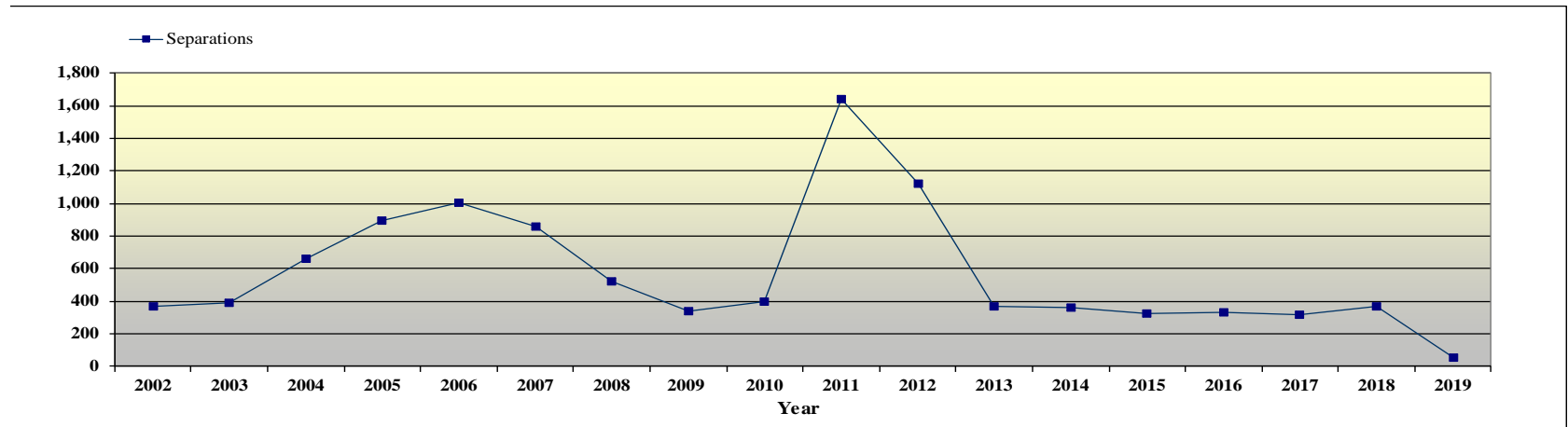


Workforce Update

Turnover Rate: 2002-2019

As of Mar 31, 2019

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Total Separations	368	391	664	893	1,004	861	522	340	398	1,638	1,118	372	365	323	334	318	368	56
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	5,636	4,589	4,326	4,066	4,350	4,299	4,275	4,248
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%	8.6%	5.3%





Age & State Service State Fund Employee Report As of Dec 31, 2018

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	17	24										41	0.97%
25-29	35	140	3									178	4.19%
30-34	45	151	44	18								258	6.07%
35-39	35	126	41	131	58	2						393	9.25%
40-44	15	89	32	157	167	8	1					469	11.04%
45-49	19	75	39	125	257	50	78	7				650	15.30%
50-54	10	69	30	122	212	52	283	96	2			876	20.62%
55-59	6	41	18	92	193	37	226	126	18			757	17.82%
60-64	4	21	13	85	139	15	91	59	11	5		443	10.43%
65-69		5	2	35	46	11	26	14	2	1	1	143	3.37%
70 or Older		3		10	9	3	9	4		1		39	0.92%
Grand Total	186	745	222	775	1081	178	714	306	33	7	1	4248	100%
Percentage of Enterprise	4.38%	17.54%	5.23%	18.24%	25.45%	4.19%	16.81%	7.20%	0.78%	0.16%	0.02%	100%	

660 Employees are over 55 and have 20 or more Years of Service	15.54%
1,269 Employees are over 55 and have 10 or more Years of Service	29.87%

Historical Summary

As of Mar 31, 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 %
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	65,701	-23.4%	201	-6.9%	327	-17.8%
2019	67,920	3.4%	175	-12.9%	388	18.7%

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>	67,920	388	175	\$ 3,688,836

Over the 640 Cap for *Frontline Contributors*

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
<i>Total</i>	26,906	210	128	\$ 1,310,438

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>	41,014	178	230	\$ 2,378,398

Questions

