



Date: August 10, 2026

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:	☒ Informational ☐ Request for Direction ☐ Action Proposed ☐ Exploratory
IV. JUSTIFICATION:	☒ Standard/Required Item ☐ Board Request – New Item ☐ 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:

Separations Summary:

There were 113 separations representing an overall turnover rate of 5.9%.

Of the 113 separations there were:

- 29 resignations
- 4 State Fund employees transferring to other state agencies
- 69 retirements
- 11 separations were the result of dismissals, rejections, disability retirements or death

Over 640 Summary:

Q1 2026 to Q2 2026

- The number of individuals hours over the 640-threshold increased by 7.6%, from 580 to 624.
- The average hours over 640 by employee increased 5.3% from 94 to 99.

Overall, the hours over the 640-threshold increased 13.7% from 54,235 to 61,673.

Over 760 Summary:

Q1 2026 to Q2 2026

- The number of individuals over the 760-threshold increased by 21.8%, from 87 to 106.
- The average hours over 760 by employees decreased 6.3% from 142 to 133.
- Overall, the hours over the 760-threshold increased 14.4% from 12,334 to 14,115.

Over Cap Leave Summary as of 06/30/2026:

Cap Leave changes notated below remain unchanged as of December 31, 2025.

- Bargaining Units 1, 4, 14, and 15* converted from a 640 cap to a 760 cap.
- Bargaining Unit 2 converted from a 640 cap to a 768 cap.
- Bargaining Units 7, 12, and 13 remained at a 640 cap.

Cap Leave changes effective January 1, 2026, for Bargaining Unit 9:

- Bargaining Unit 9 changed from an 832 cap to a 768 cap.

**Includes CBIDs E48 and E98.*

Leave Buy Back & Cash Out

- CalHR suspended the Leave Buy-Back program for the 2025-2026 fiscal year.

VII. RECOMMENDATION: Information only.

VIII. PRESENTATION EXHIBITS (if applicable): Enclosed.

IX. APPENDIX: Not applicable.



Staffing Update

Board of Directors – Open Agenda Item 4

August 25, 2026

Andreas Acker, Executive Vice President and Chief Administrative Officer

State Fund Staffing Summary Report as of June 30, 2026

	12/31/2010	12/31/2015	12/31/2020	12/31/2021	12/31/2022	12/31/2023	12/31/2024	12/31/2025	6/30/26 YTD
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Permanent Employees (<i>head count</i>)	7,305	4,350	4,045	3,977	3,824	3,887	3,868	3,841	3,838
Available Employees	7,096	4,249	3,979	3,910	3,750	3,836	3,806	3,773	3,766
Employees on Extended Leave	209	101	66	67	74	51	62	68	72
Non-Permanent Employees	16	129	78	54	74	85	86	27	23

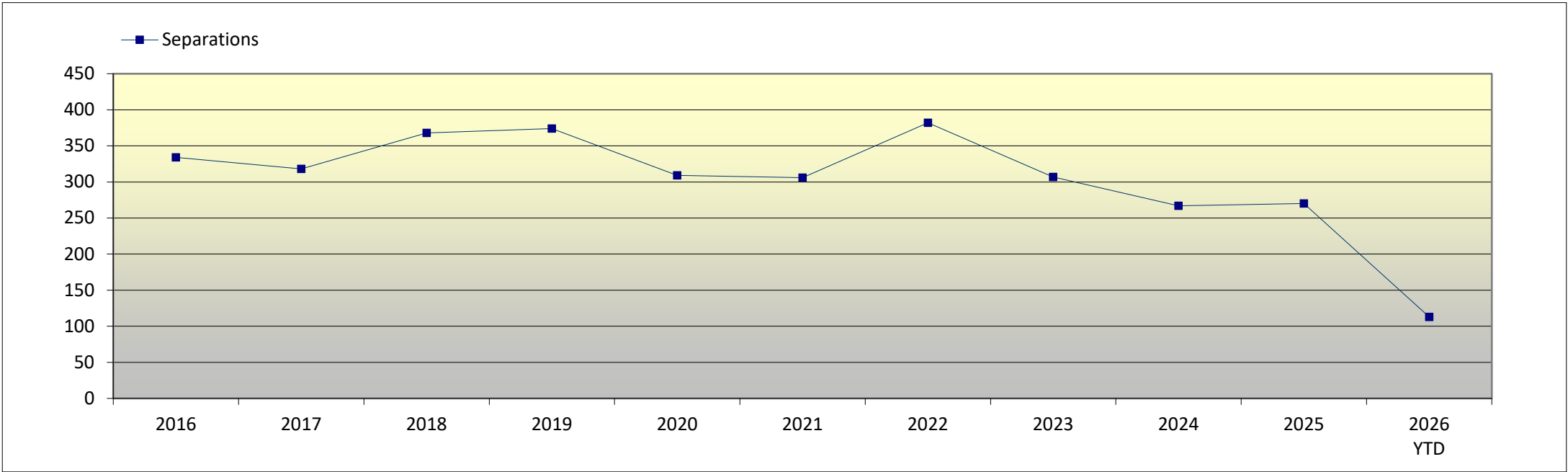
New hires	23	567	144	231	223	360	244	233	109
Promotions	298	1,306	412	362	342	350	266	330	174
Separations	398	323	309	306	382	307	267	270	113

Workforce Update – Annualized Turnover Rate: 2016-2026

As of June 30, 2026

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Total Separations	334	318	368	374	309	306	382	307	267	270	113
Total Employees Beginning of Year ¹	4,350	4,299	4,275	4,248	4,208	4,045	3,977	3,824	3,887	3,868	3,841
Overall Turnover Rate	7.7%	7.4%	8.6%	8.8%	7.3%	7.6%	9.6%	8.0%	6.9%	7.0%	5.9%

¹Total head count is calculated annually and as of the start of the year.



Historical Summary as of June 30, 2026

Leave Over 640 Cap - Historical Summary

Year	Hours Over 640	(Hours) Change in %	Avg Hours Over Cap/EE	(Hours) Change in %	Employees Over Cap	(Head Count) Change in %
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	50,478	-23.2%	182	-9.3%	277	-15.3%
2020	61,771	22.4%	140	-23.3%	442	59.6%
2021	90,329	46.2%	151	8.3%	597	35.1%
2022	58,353	-35.4%	149	-1.6%	392	-34.3%
2023	49,551	-15.1%	147	-1.2%	337	-14.0%
2024	54,527	10.0%	147	0.2%	370	9.8%
2025	43,468	-20.3%	91	-38.2%	477	28.9%
2026 YTD	61,673	41.9%	99	8.5%	624	30.8%

Leave Over 760 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 %
2024 Year End	38,781	-	147	-	264	-
2025 Year End	11,728	-69.8%	183	24.7%	64	-75.8%
2026 YTD	14,115	20.4%	133	-27.3%	106	65.6%

Over 640 Hours Summary as of June 30, 2026

Leave Over 640 Threshold for All Employees

LEAVE TYPE:	Hours Over 640	# of EE's	Average Hours Over 640	Liability Amount
Total	61,673	624	99	\$4,178,631

Leave Over 640 Cap for Frontline Contributors

LEAVE TYPE:	Hours Over 640	# of EE's	Average Hours Over 640	Liability Amount
Total	32,084	397	81	\$1,969,029

Leave Over 640 Cap for Exempt, CEA, Managers and Supervisors

LEAVE TYPE:	Hours Over 640	# of EE's	Average Hours Over 640	Liability Amount
Total	29,589	227	130	\$2,209,601

Over 760 Hours Summary as of June 30, 2026

Leave Over 760 Threshold for All Employees

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
Total	14,115	106	133	\$990,614

Leave Over 760 Cap for Frontline Contributors

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
Total	2,972	44	68	\$152,212

Leave Over 760 Cap for Exempt, CEA, Managers and Supervisors

LEAVE TYPE:	Hours Over Cap	# of EE's	Average Hours Over Cap	Liability Amount
Total	11,143	62	180	\$838,402

Questions



THANK YOU

