



## **SAMPLE REPORT**

### **Workforce Planning**

The report that follows this cover page is a sample report. The data contained within is sample/dummy data. All metrics included within are part of this offering in a real-world project.

The following workforce planning and analytics report shows you key drivers of your workforce and how they impact the business. We offer predictive analytics to show you the path ahead, as well as supporting historical and current analytics to offer context.

By utilizing advanced technology to do predictions, we cut out the man-hours that would drive up a consulting bill. However, by providing recommendations and consultative outcome subject matter expertise, we leave you with more than just a pile of graphs and charts. The best of both, at a fraction of the price of either one individually. More is less. Isn't that refreshing?

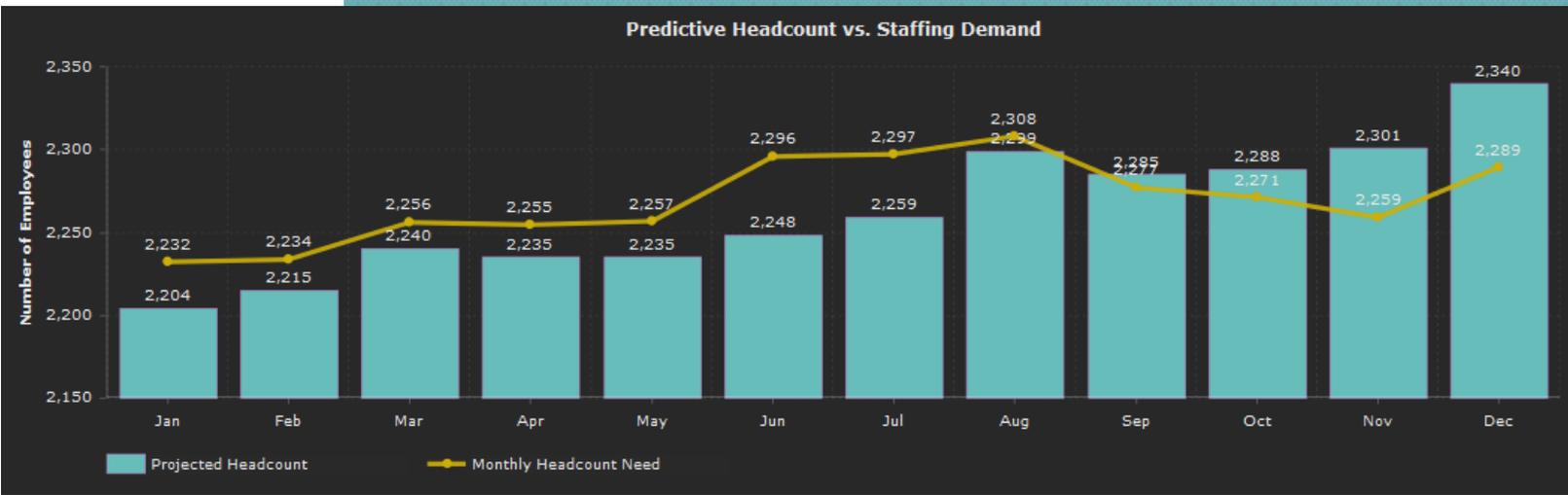
Our predictive algorithms have been proven to deliver with incredible accuracy time and time again. These are world class results.

We are happy to share these results with you.

**To contact us:**

**888.978.6346**

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**Largest Future Position Gaps:** the below list shows where your organization is projected to have the largest gaps of headcount per position, based on predictive turnover, retirement, movement, and past hiring ability.

| Job Title                         | Projected Gap | Labor Market Worker Depth | Historical Hiring Ability vs. Projected Need |
|-----------------------------------|---------------|---------------------------|--|
| <b>Network Engineer</b>           | <b>-29</b>    | <b>1.1%</b>               | 56 (this year) vs. 27 (past average)         |
| <b>Sales Executive - Junior</b>   | <b>-26</b>    | <b>1.4%</b>               | 33 (this year) vs. 35 (past average)         |
| <b>Database Administrator</b>     | <b>-19</b>    | <b>0.7%</b>               | 26 (this year) vs. 24 (past average)         |
| <b>Customer Success Manager</b>   | <b>-14</b>    | <b>0.3%</b>               | 19 (this year) vs. 8 (past average)          |
| <b>Market Development Rep</b>     | <b>-14</b>    | <b>0.6%</b>               | 22 (this year) vs. 17 (past average)         |
| <b>Sales Manager</b>              | <b>-12</b>    | <b>0.4%</b>               | 15 (this year) vs. 19 (past average)         |
| <b>Customer Care Associate</b>    | <b>-11</b>    | <b>1.0%</b>               | 14 (this year) vs. 17 (past average)         |
| <b>Systems Analyst</b>            | <b>-9</b>     | <b>0.2%</b>               | 12 (this year) vs. 9 (past average)          |
| <b>Sales Engineer</b>             | <b>-8</b>     | <b>0.5%</b>               | 12 (this year) vs. 14 (past average)         |
| <b>Product Manager</b>            | <b>-8</b>     | <b>0.9%</b>               | 10 (this year) vs. 12 (past average)         |
| <b>Quality Assurance Engineer</b> | <b>-5</b>     | <b>0.4%</b>               | 7 (this year) vs. 7 (past average)           |
| <b>Technical Writer</b>           | <b>-4</b>     | <b>0.1%</b>               | 6 (this year) vs. 4 (past average)           |

January 1, 2015 through December 31, 2015

## Network Engineer

**-29**

Projected Gap (Year End)

**177**

Headcount

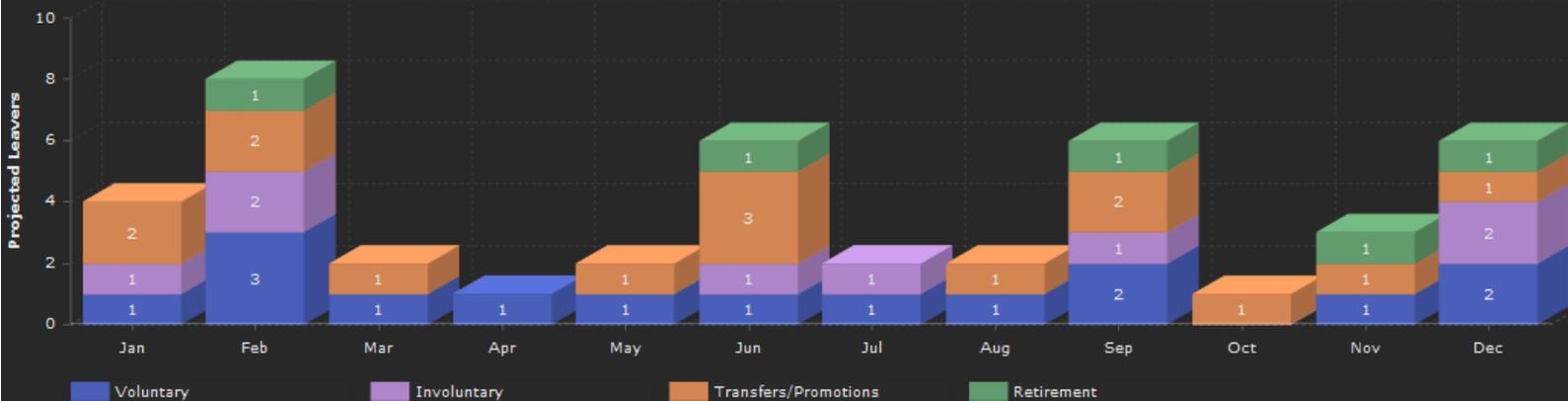
**56**

Projected Leavers

**27**

Past Avg. Hires

Projected Turnover - by Type



### Leading Turnover Indicators

The below list shows the top employee traits that indicate a high historical turnover rate (compiled over the last two years).

#### VOLUNTARY

|                            |              |
|----------------------------|--------------|
| Tenure - 12-18 months      | <b>22.9%</b> |
| Last Increase - 4-6 years  | <b>21.1%</b> |
| Zip Code - 78745           | <b>18.5%</b> |
| Age - 22-25                | <b>15.1%</b> |
| Performance Score - 1      | <b>13.6%</b> |
| Hire Source - Indeed       | <b>12.9%</b> |
| Last Promotion - 3-4 years | <b>12.3%</b> |

#### INVOLUNTARY

|                             |             |
|-----------------------------|-------------|
| Tenure - 18-24 months       | <b>8.2%</b> |
| Performance Score -1        | <b>7.9%</b> |
| Years w/out Promotion - 2-4 | <b>7.5%</b> |
| Hire Source - Career Fair   | <b>6.1%</b> |
| Tenure - 4-6 years          | <b>5.9%</b> |
| Performance Score - 2       | <b>4.8%</b> |
| Zip Code - 78749            | <b>4.1%</b> |

#### TRANSFER/PROMOTION

|                             |              |
|-----------------------------|--------------|
| Performance Score -5        | <b>14.9%</b> |
| Years w/out Promotion - 6-8 | <b>12.1%</b> |
| Tenure - 8-10               | <b>11.8%</b> |
| Hire Source - Referral      | <b>11.7%</b> |
| Performance Score - 4       | <b>10.1%</b> |
| Pay Relative to Mean - +20% | <b>9.4%</b>  |
| Years w/out Promotion - 4-6 | <b>7.0%</b>  |

### Notes and recommendations

- The data around transfers and promotions looks very healthy. Performance, tenure, and years without promotion are all healthy indicators of movement. The fact that higher-paid employees relative to their job group also promote/transfer at a higher rate is healthy, showing that your top performers and future leadership are paid competitively.
- Involuntary also looks relatively healthy. Worth noting are the high rates for employees hired at career fairs, and out of the 78749 zip code. This is a decent sample size, so it's unlikely to be a statistical outlier.
- Tenure of 12-18 months being the highest voluntary turnover indicator is something to note. This could indicate that after 12-18 months of experience, the employee's value goes up and they test the job market. However, because we don't see 18-24 months as an indicator, and low performance is also an indicator, it indicates that low performers self-select out of the organization after the first performance cycle. This is healthy, however keep an eye out for top performers leaving during this tenure range.
- Indeed.com, while producing quality candidates, produces candidates that have high turnover. We see the same trend in other technical positions. We recommend recruiting tech talent from other sources.

January 1, 2015 through December 31, 2015

## Network Engineer

# 41.7

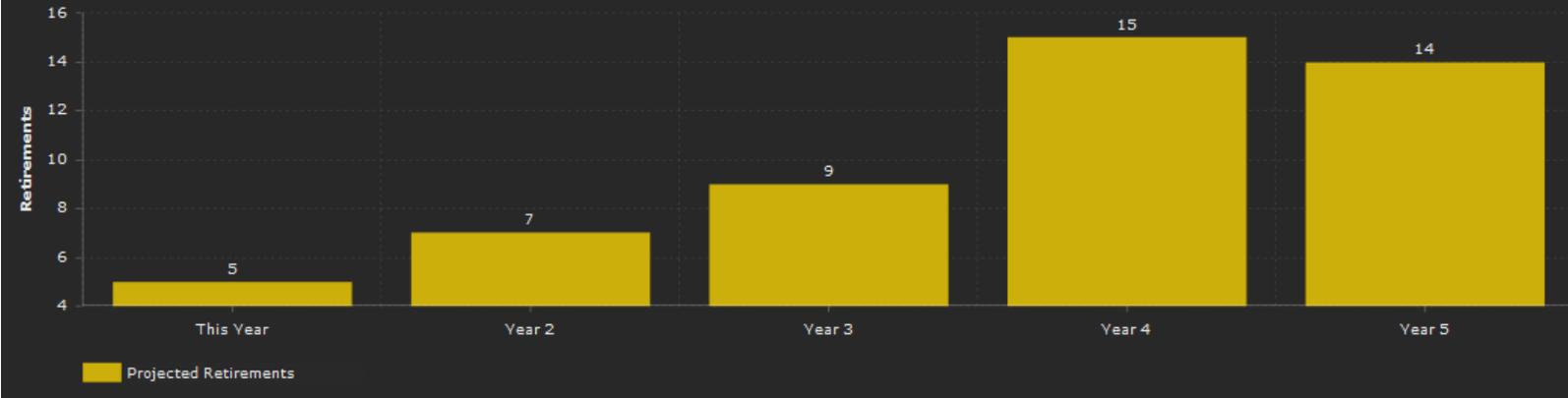
Average Age

# 67

 years

Projected Experience Loss

Five-Year Projected Retirements



### Top Probability of Retirement in Next Five Years - Employee List

The below list shows the employees with the highest retirement probability over the next one to five years, based on your organization's retirement rules, and our predictive algorithm.

| ID   | First    | Last        | Current Job      | Current Dept                | Age | Tenure | Perf Score |
|------|----------|-------------|------------------|-----------------------------|-----|--------|------------|
| 952  | Nikole   | Mikesell    | Network Engineer | NOC - Downtown              | 75  | 22     | 5          |
| 1763 | Cortez   | Catchings   | Network Engineer | 6th Street - Operations     | 75  | 11     | 5          |
| 98   | Richelle | Angert      | Network Engineer | Burnet Office - Dev Support | 75  | 19     | 4          |
| 2772 | Sharan   | Schall      | Network Engineer | 6th Street - Operations     | 74  | 12     | 1          |
| 2237 | Eugenie  | Midgett     | Network Engineer | Corporate Support           | 74  | 16     | 1          |
| 894  | Quintin  | Wieder      | Network Engineer | Corporate Support           | 73  | 22     | 5          |
| 3142 | Tawnya   | Mazzariello | Network Engineer | 6th Street - Operations     | 72  | 15     | 4          |
| 717  | Everett  | Reiber      | Network Engineer | 6th Street - Operations     | 72  | 21     | 3          |
| 4405 | Domenic  | Horta       | Network Engineer | Burnet Office - Dev Support | 72  | 15     | 1          |
| 2668 | Odelia   | Welsch      | Network Engineer | Burnet Office - Dev Support | 70  | 19     | 5          |
| 3268 | Valrie   | Shuey       | Network Engineer | Burnet Office - Dev Support | 69  | 18     | 4          |
| 1210 | Danyel   | Selvage     | Network Engineer | Burnet Office - Dev Support | 68  | 24     | 3          |
| 4066 | Rosario  | Palmore     | Network Engineer | Burnet Office - Dev Support | 68  | 7      | 4          |
| 736  | Danette  | Mendoza     | Network Engineer | Burnet Office - Dev Support | 66  | 8      | 5          |
| 463  | Emmett   | Follette    | Network Engineer | Burnet Office - Dev Support | 66  | 16     | 2          |
| 1441 | Colin    | Beaver      | Network Engineer | NOC - Downtown              | 65  | 24     | 3          |
| 3954 | Lavonda  | Bickley     | Network Engineer | Burnet Office - Dev Support | 65  | 24     | 1          |
| 1620 | America  | Pittenger   | Network Engineer | Burnet Office - Dev Support | 62  | 12     | 4          |
| 892  | Reinaldo | Dowden      | Network Engineer | 6th Street - Operations     | 62  | 6      | 5          |
| 389  | Delmer   | Rickett     | Network Engineer | 6th Street - Operations     | 61  | 21     | 5          |
| 2472 | Lewis    | Desmarais   | Network Engineer | 6th Street - Operations     | 61  | 28     | 4          |
| 119  | Gilbert  | Mcloughlin  | Network Engineer | 6th Street - Operations     | 60  | 21     | 5          |
| 2692 | King     | Real        | Network Engineer | 6th Street - Operations     | 59  | 6      | 2          |
| 2248 | Zita     | Galyean     | Network Engineer | 6th Street - Operations     | 59  | 29     | 2          |
| 4001 | Deonna   | Louis       | Network Engineer | Corporate Support           | 58  | 25     | 2          |

January 1, 2015 through December 31, 2015

## Network Engineer

**56**

Projected Hires Needed

**27**

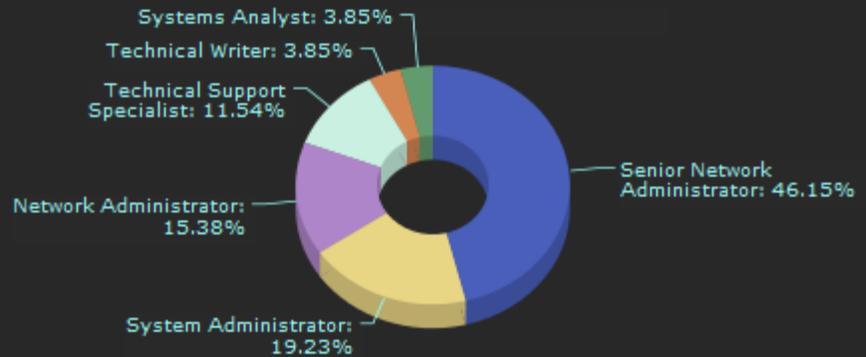
Two Year Per-Year Avg.

**-29**

DIFFERENCE

### Historical Inbound Transfers/Promotions into Network Engineer position

The chart to the right shows the distribution of jobs that have transferred/promoted in to the Network Engineer position over the last two years. These jobs are your historical feeder pools to fill this position internally.



### Current Feeder Pool - Top Candidates

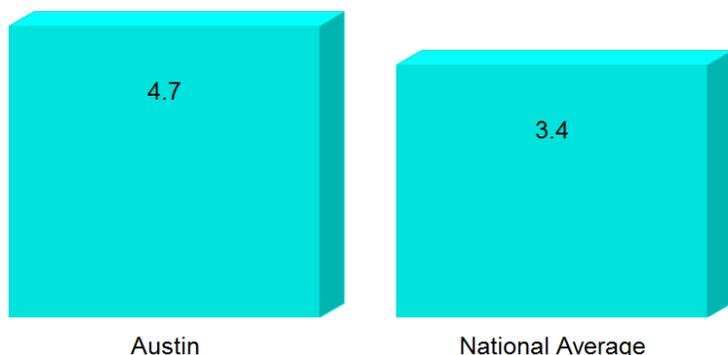
The below list shows candidates that can be considered to fill future positional gaps internally. These employees were selected based on being in feeder jobs, having more than two years tenure, and above average performance.

**NOTES:** Because the feeder pool jobs are easier to fill in your location than the Network Engineer position, we recommend as much internal movement into the Network Engineer position as possible, then backfilling the feeder jobs externally. We did not include Systems Analyst or Technical Writer as feeder pool jobs, as they are positions in which you also have future projected gaps of talent.

| ID   | First     | Last      | Current Job             | Current Dept                | Tenure | Perf Score | Last Xfer/Promo | Last Increase |
|------|-----------|-----------|-------------------------|-----------------------------|--------|------------|-----------------|---------------|
| 3142 | Dale      | Kohr      | Sr Network Admin        | NOC - Downtown              | 3      | 5          | 61 months       | 25 months     |
| 1441 | Sal       | Tea       | Sr Network Admin        | NOC - Downtown              | 3      | 5          | 33 months       | 43 months     |
| 717  | Ricky     | Mone      | Sr Network Admin        | NOC - Downtown              | 4      | 5          | 72 months       | 67 months     |
| 4405 | Charissa  | Laflamme  | System Administrator    | 6th Street - Operations     | 6      | 5          | 75 months       | 87 months     |
| 952  | Fern      | Metzinger | Sr Network Admin        | NOC - Downtown              | 11     | 4          | 96 months       | 45 months     |
| 2772 | Ellis     | Hunn      | Network Administrator   | 6th Street - Operations     | 8      | 5          | 41 months       | 57 months     |
| 736  | Renay     | Dildy     | Network Administrator   | Burnet Office - Dev Support | 9      | 5          | 58 months       | 6 months      |
| 4001 | Troy      | Hamblen   | Network Administrator   | Corporate Support           | 15     | 5          | 11 months       | 80 months     |
| 1620 | Jessi     | Paramo    | Sr Network Admin        | Corporate Support           | 4      | 4          | 72 months       | 82 months     |
| 389  | Terrell   | Volkman   | System Administrator    | 6th Street - Operations     | 8      | 4          | 37 months       | 40 months     |
| 3268 | Berenice  | Kurek     | Network Administrator   | Burnet Office - Dev Support | 16     | 5          | 22 months       | 71 months     |
| 1763 | Nicola    | Atlas     | Network Administrator   | 6th Street - Operations     | 5      | 4          | 57 months       | 44 months     |
| 892  | Alpha     | Cargile   | System Administrator    | 6th Street - Operations     | 5      | 4          | 66 months       | 14 months     |
| 463  | Gail      | Sleeper   | Network Administrator   | Burnet Office - Dev Support | 15     | 4          | 87 months       | 60 months     |
| 894  | Belva     | Sennett   | Network Administrator   | Corporate Support           | 2      | 5          | 56 months       | 26 months     |
| 119  | Thomasina | Fiorito   | System Administrator    | 6th Street - Operations     | 10     | 4          | 55 months       | 69 months     |
| 2237 | Lien      | Copland   | System Administrator    | Corporate Support           | 4      | 4          | 16 months       | 19 months     |
| 2668 | Verna     | Leng      | Tech Support Specialist | Burnet Office - Dev Support | 2      | 5          | 32 months       | 37 months     |
| 2472 | Hilma     | Aliff     | Tech Support Specialist | 6th Street - Operations     | 19     | 4          | 38 months       | 86 months     |
| 1210 | Stephenie | Banta     | System Administrator    | 6th Street - Operations     | 9      | 4          | 23 months       | 44 months     |
| 2692 | Treva     | Bazaldua  | Tech Support Specialist | 6th Street - Operations     | 2      | 4          | 97 months       | 77 months     |
| 3954 | Amos      | Monn      | Tech Support Specialist | Burnet Office - Dev Support | 13     | 4          | 40 months       | 70 months     |
| 4066 | Saran     | Widner    | System Administrator    | Burnet Office - Dev Support | 10     | 4          | 34 months       | 61 months     |
| 2248 | Celena    | Shunk     | Tech Support Specialist | 6th Street - Operations     | 9      | 4          | 35 months       | 29 months     |
| 98   | Alena     | Marsico   | System Administrator    | Burnet Office - Dev Support | 18     | 3          | 12 months       | 19 months     |

## Network Engineer

Workers in Job, per 1,000 Residents



### Notes and Recommendations

- Austin does have a higher population of network engineers, per capita, than the national average. However, Austin is a hugely competitive talent market for technology workers. Dell, Oracle, IBM, Samsung, Apple, local government, and a large mass of technology startups fight hard for top talent. Sourcing these jobs locally will be difficult, and likely long cycles.
- There are decent pockets of talent, all with less average salary cost than Austin, all around Texas. San Antonio has a low per-capita, but is not a competitive talent market, and the salary cost is very low. This could be a good place to look for talent willing to relocate or partially telecommute. Bryan-College Station is similar.
- Dallas and Houston have high populations of talent, and while the cost is relatively high, it's still less than Austin. If finding this position is difficult in Austin, these might be good places to look.
- There are other national cities with good populations for Network engineers. Take a look at Little Rock, Salt Lake City, Jacksonville, and Tallahassee. All of these cities have good density and low salary cost. Consider running job postings or participating in career fairs in these areas. These will likely require a relocation cost, but the lower salary should offset that very quickly.

### Texas and Surrounding Areas

|                       | Avg Salary   | Per 1k     |
|-----------------------|--------------|------------|
| Bryan-College Station | \$58k        | 6.6        |
| Houston               | \$69k        | 6.5        |
| Dallas-Fort Worth     | \$66k        | 6.2        |
| <b>Austin</b>         | <b>\$71k</b> | <b>4.7</b> |
| San Antonio           | \$60k        | 3.2        |
| Tyler                 | \$55k        | 2.8        |
| El Paso               | \$51k        | 2.6        |
| Brownsville           | \$54k        | 1.8        |

### National

|                | Avg Salary | Per 1k |
|----------------|------------|--------|
| Little Rock    | \$62k      | 10.2   |
| Seattle        | \$80k      | 14.6   |
| Chicago        | \$72k      | 12.2   |
| Salt Lake City | \$64k      | 8.0    |
| Jacksonville   | \$59k      | 6.8    |
| Charlotte      | \$66k      | 9.9    |
| Tallahassee    | \$58k      | 7.4    |
| Buffalo        | \$65k      | 8.0    |

## **SAMPLE REPORT**

**The planning analysis contained in pages 3 through 6 is for a single “Network Engineer” position. This three page positional report is repeated for each position analyzed. In this sample report, that would include the twelve jobs on the summary page (2).**

**A twelve job report would include a total of 49 pages.**

One future gap summary (page 2 of this document)  
12 positional reports, each containing four pages (pages 3-6 of this document)

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