NOVEL intelligence

SAMPLE REPORT

Custom Workforce Analytics

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 analytics report shows you key drivers of your workforce and how they impact the business. We offer historical analytics that are relevant to the HR function and the business, and show you the root causes and drivers within.

By utilizing advanced, mature technology to do our analytics, 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 like software would give you. The best of both, at a fraction of the price of either one individually. More is less. Isn't that refreshing?

Our 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:

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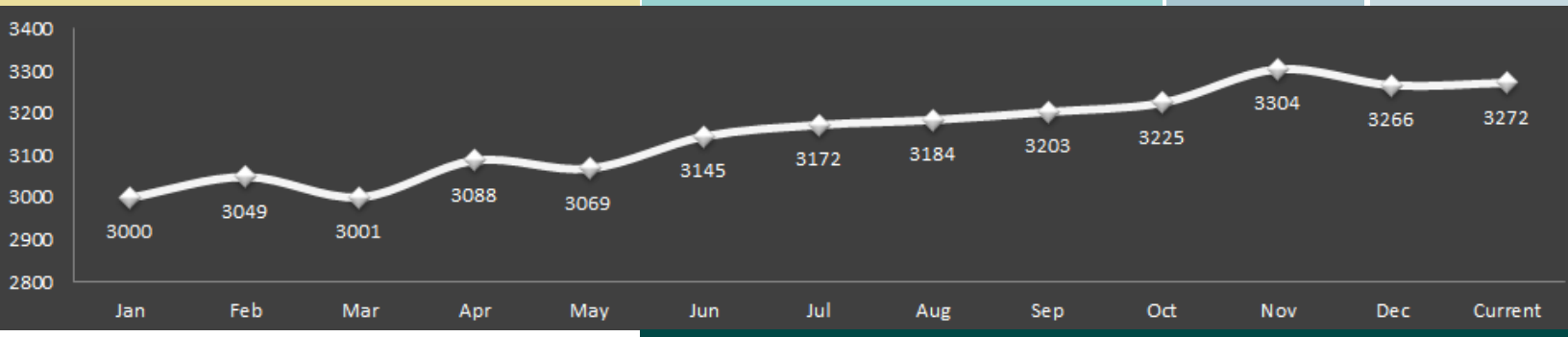
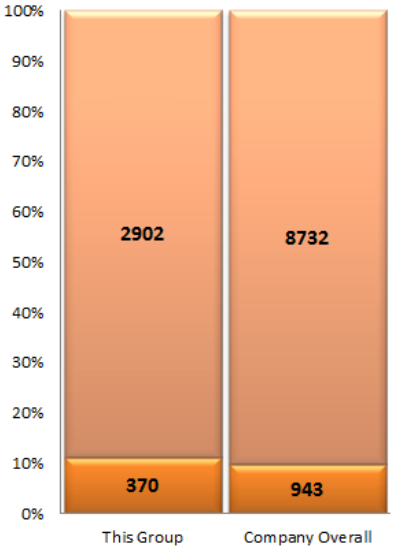
Workforce Analytics Report - Headcount and Distribution

January 1, 2015 through December 31, 2015

Headcount

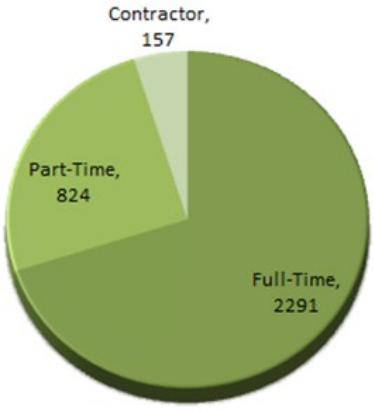
3,272	3,000	+9.1%
Current Headcount	Last Year	Growth





Span of Control

Location	Last Year	Current	One-Year Trend
Austin	1146	1258	9.8%
Houston	932	982	5.4%
Dallas	380	413	8.7%
San Antonio	271	349	28.8%
Waco	158	141	-10.8%
College Station	31	43	38.7%
Beaumont	35	39	11.4%
Harlingen	28	30	7.1%
El Paso	19	17	-10.5%



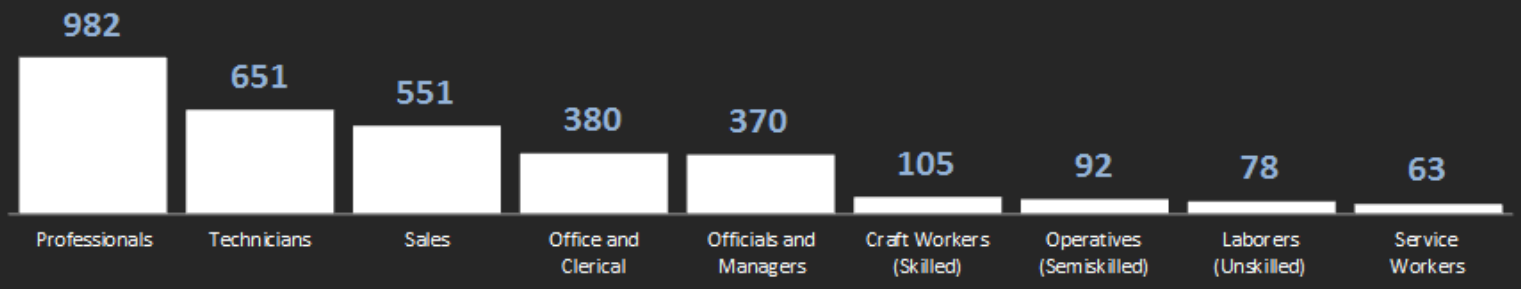
By Employee Type

Job Category	Last Year	Current	One-Year Trend
Professionals	932	982	5.4%
Technicians	609	651	6.9%
Sales	540	551	2.0%
Office and Clerical	354	380	7.3%
Officials and Managers	350	370	5.7%
Craft Workers (Skilled)	45	105	133.3%
Operatives (Semiskilled)	78	92	17.9%
Laborers (Unskilled)	52	78	50.0%
Service Workers	40	63	57.5%

Workforce Analytics Report - Headcount and Distribution

January 1, 2015 through December 31, 2015

Organizational Makeup



By Job Category

By Division/Location

Age/Tenure Makeup - Company Matrix

	TOTALS	18-22	23-27	28-32	33-37	38-42	43-47	48-52	53-57	58-62	63-67	67+
	TOTALS	**23**	**150**	**265**	**358**	**447**	**671**	**588**	**377**	**236**	**110**	**47**
0-6 Months	**340**	3	60	94	68	51	48	12	4	0	0	0
6-12 Months	**325**	12	55	90	61	30	48	18	6	4	1	0
12-24 Months	**492**	8	30	55	94	122	96	43	12	15	8	9
2-4 Years	**500**	0	5	15	67	82	132	90	67	31	10	1
4-7 Years	**589**	0	0	8	20	61	160	185	91	42	17	5
7-10 Years	**351**	0	0	3	47	80	98	62	30	15	10	6
10-15 Years	**252**	0	0	0	1	17	40	70	62	35	25	2
15-20 Years	**188**	0	0	0	0	4	49	64	31	20	12	8
20-25 Years	**122**	0	0	0	0	0	0	40	42	24	10	6
25-30 Years	**91**	0	0	0	0	0	0	4	28	42	10	7
30+ Years	**22**	0	0	0	0	0	0	0	4	8	7	3

Workforce Analytics Report - Turnover

January 1, 2015 through December 31, 2015

Quick Glance - Turnover

All Turnover

Info Tech - Austin	42.2%
Sales - Dallas	36.1%
Info Services - Houston	33.8%
Info Tech - Houston	33.4%
Corporate Support - San Antonio	28.1%
Sales - Austin	9.4%
HR - Dallas	7.1%
Marketing - Houston	7.0%
Compliance - San Antonio	6.5%
Marketing - San Antonio	2.3%

Voluntary

Info Tech - Austin	28.1%
Info Tech - Houston	26.2%
Corporate Support - San Antonio	24.8%
Sales - Dallas	24.7%
Corporate Support - Austin	20.3%
HR - Dallas	2.6%
Marketing - Houston	2.2%
Legal - Houston	1.4%
Procurement - Austin	1.2%
Marketing - San Antonio	0.8%

Involuntary

Corporate Support - El Paso	8.2%
Sales San Antonio	7.9%
Legal - Austin	6.1%
Info Tech - Houston	5.5%
Corporate Support - Austin	5.4%
Info Tech - Waco	1.4%
Marketing - Houston	1.2%
Info Tech - El Paso	1.0%
Marketing - El Paso	0.9%
Marketing - San Antonio	0.4%

Retirement

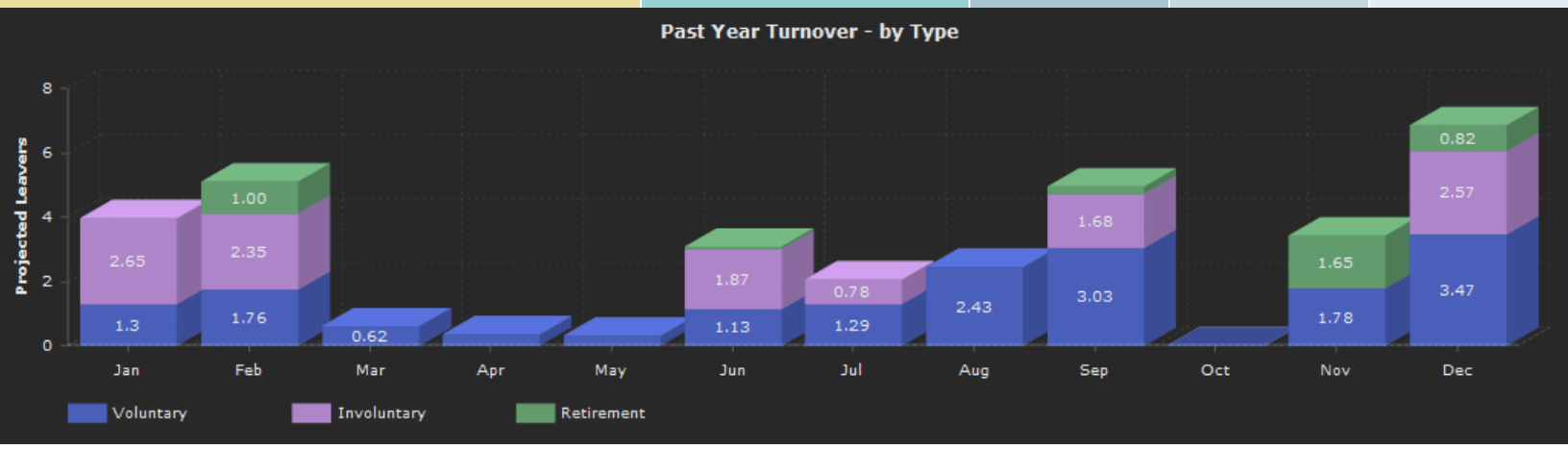
Corporate Support - Austin	4.8%
HR - El Paso	3.5%
Marketing - Waco	3.2%
Info Tech - San Antonio	2.1%
Corporate Support - Houston	1.9%
Info Services - Austin	0.9%
Legal - Houston	0.8%
Info Services - Houston	0.5%
Info Services - El Paso	0.0%
Legal - Austin	0.0%

Workforce Analytics Report - Turnover

January 1, 2015 through December 31, 2015

Past Year Turnover

33.2%	17.5%	11.9%	3.8%
Total Turnover	Voluntary	Involuntary	Retirement



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	**22.9%**
Last Increase - 4-6 years	**21.1%**
Zip Code - 78745	**18.5%**
Age - 22-25	**15.1%**
Performance Score - 1	**13.6%**
Hire Source - Indeed	**12.9%**
Last Promotion - 3-4 years	**12.3%**

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

Notes and recommendations

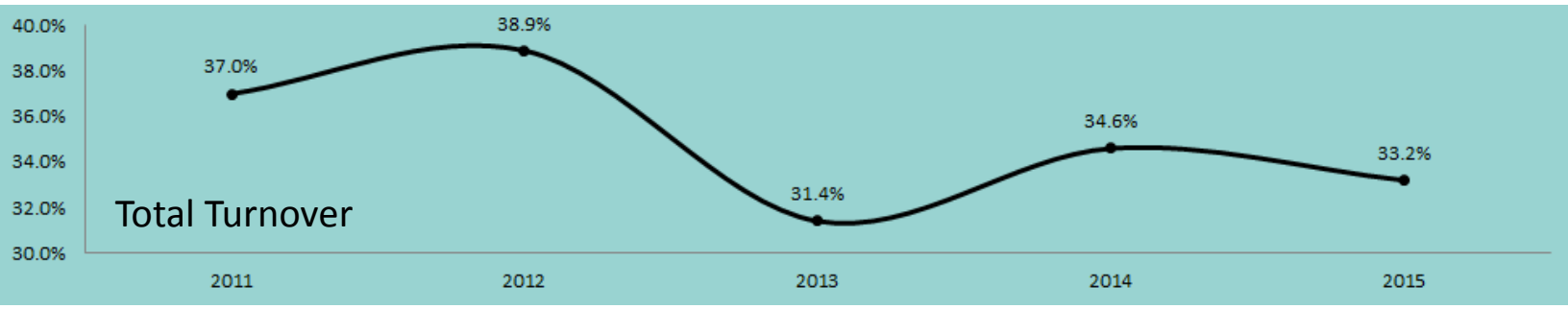
- Involuntary looks relatively healthy. Worth noting are the high rates for employees hired at career fairs, and out of the 78749 zip code. This is a decent sample size, so it's unlikely to be a statistical outlier.
- Indeed.com, while producing quality candidates, produces candidates that have high turnover. We see the same trend in other technical positions. We recommend recruiting tech talent from other sources.
- 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.

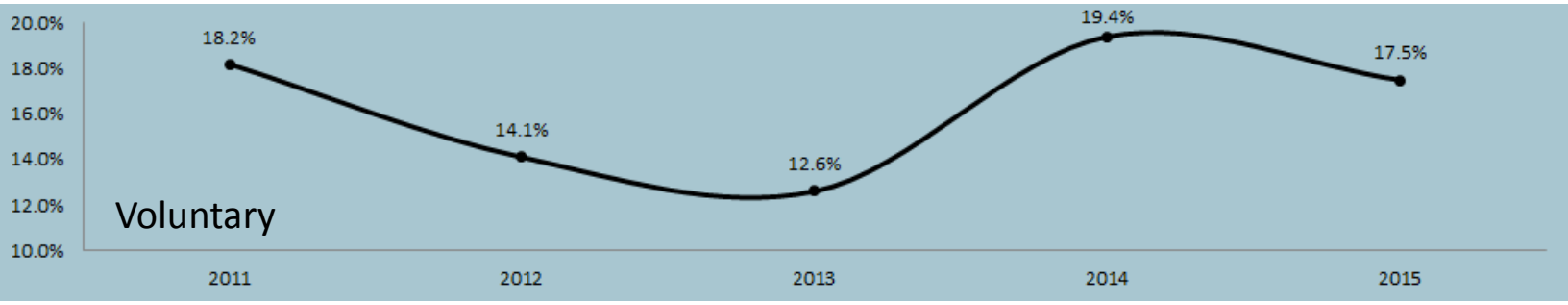
Workforce Analytics Report - Turnover

January 1, 2015 through December 31, 2015

Turnover Trends

↓4.1%	↓9.8%	↑10.2%	↓13.6%
Total Turnover	Voluntary	Involuntary	Retirement





Trending Turnover Reasons

One-year change

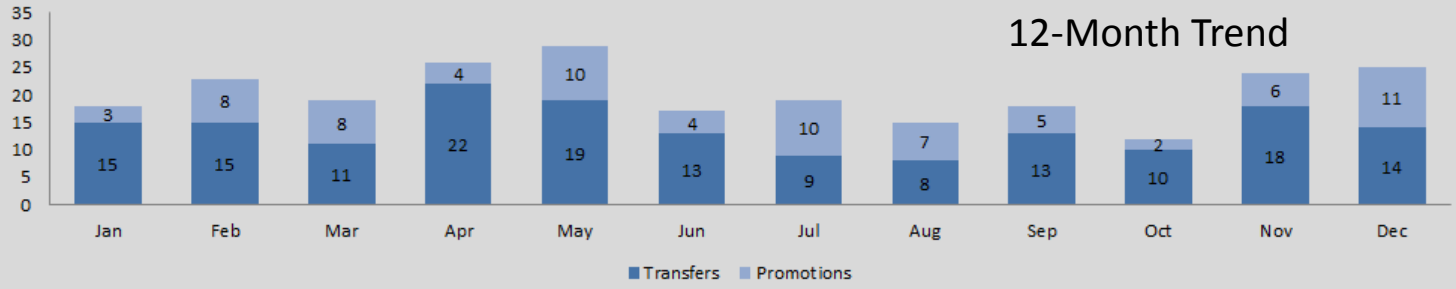
Reason	Type	Last Year	Current	One-Year Trend
Performance	Invol	30	70	133.3%
Did Not Show	Invol	15	28	86.7%
Reorganization	Layoff/Other	8	14	75.0%
Dissatisfied w/Pay/Benefits	Vol	271	349	28.8%
Termination w/Cause	Invol	110	60	-45.5%
Not a Culture Fit	Vol	40	25	-37.5%
School	Vol	58	40	-31.0%
Took Position Elsewhere	Vol	80	64	-20.0%

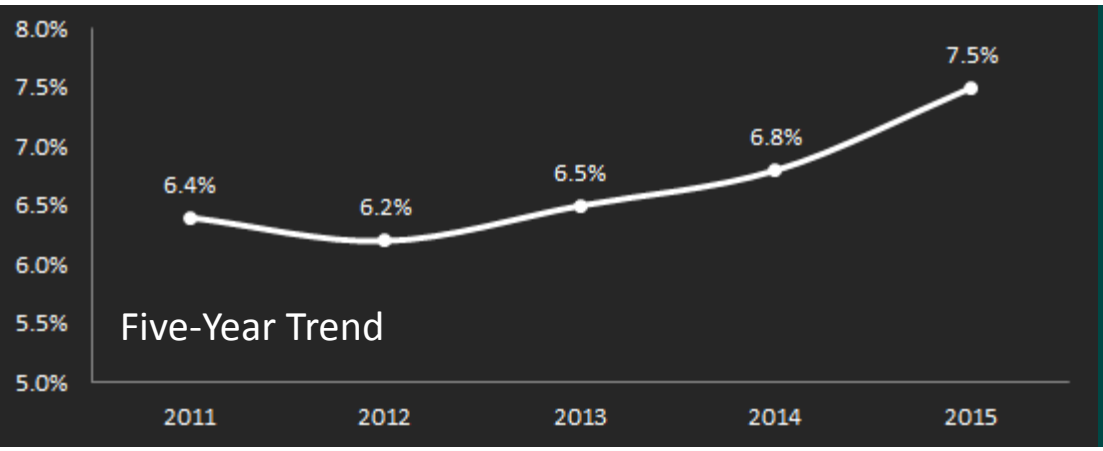
Workforce Analytics Report - Internal Movement

January 1, 2015 through December 31, 2015

Internal Movement

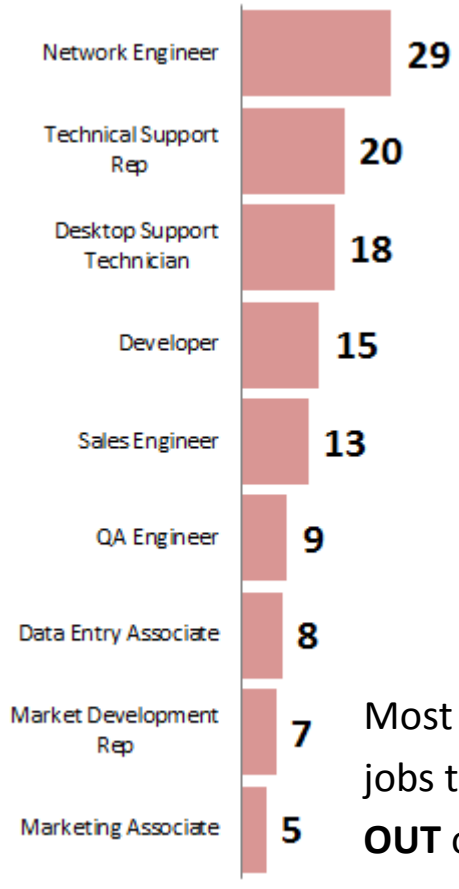
7.5%	245	5.1%	2.4%
Percentage	Raw Number	Transfers	Promotions





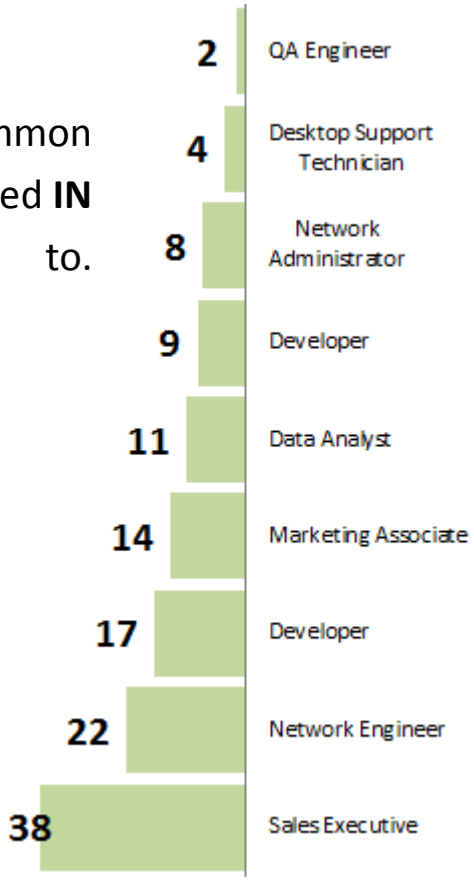
TOP PREDICTORS OF MOVEMENT

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



Most common jobs transferred **OUT** of.

Most common jobs transferred **IN** to.



Workforce Analytics Report - Retirement

January 1, 2015 through December 31, 2015

Retirement View

226	6.9%	4,384 years
Retirement-Eligible Emps	Percentage	Experience At Risk

Retirement Eligibility Matrix

The matrix below shows retirement percentages by location and job category. The numbers represent the percentage of the current population in each area that are retirement eligible as of today.

	Austin	Houston	Dallas	San Antonio	Waco	College Station	Beaumont	Harlingen	El Paso
Professionals	5.4%	8.2%	13.7%	12.6%	13.8%	8.1%	8.4%	10.9%	5.8%
Technicians	1.2%	9.8%	7.3%	12.0%	3.4%	5.1%	1.9%	4.9%	2.6%
Sales	8.4%	11.5%	7.6%	6.4%	11.2%	6.3%	1.3%	6.9%	10.7%
Office and Clerical	13.2%	11.5%	6.9%	0.2%	1.9%	2.0%	4.2%	11.1%	1.4%
Officials and Managers	3.1%	13.7%	7.6%	0.4%	3.4%	5.5%	11.3%	6.6%	2.7%
Craft Workers (Skilled)	3.3%	0.1%	11.0%	3.9%	2.9%	4.3%	1.3%	7.6%	7.0%
Operatives (Semiskilled)	8.7%	11.8%	8.8%	6.2%	2.8%	8.3%	7.7%	6.3%	13.8%
Laborers (Unskilled)	0.5%	2.7%	10.4%	9.4%	2.4%	3.1%	9.7%	13.3%	5.6%
Service Workers	2.2%	11.4%	5.8%	7.3%	3.8%	8.7%	10.5%	7.1%	11.4%

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.

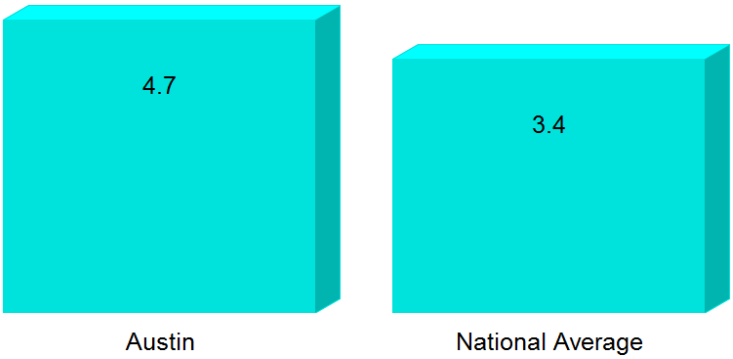
ID	First	Last	Current Job	Current Dept	Age	Tenure	Perf Score
952	Nikole	Mikesell	Network Engineer	NOC - Downtown	75	22	5
1763	Cortez	Catchings	Network Engineer	6th Street - Operations	75	11	5
98	Richelle	Angert	Network Engineer	Burnet Office - Dev Support	75	19	4
2772	Sharan	Schall	Network Engineer	6th 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	Mendosa	Network Engineer	Burnet Office - Dev Support	66	8	5
463	Emmett	Follette	Network Engineer	Burnet Office - Dev Support	66	16	2

Workforce Analytics Report - Talent Availability - External

January 1, 2015 through December 31, 2015

Network Engineer

Workers in Job, per 1,000 Residents



Texas and Surrounding Areas

	Avg Salary	Per 1k
Bryan-College Station	$58k	6.6
Houston	$69k	6.5
Dallas-Fort Worth	$66k	6.2
Austin	**$71k**	**4.7**
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

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.

SAMPLE REPORT

This is a sample report for a large business unit within a larger company. The reports we build for our client partners are custom-made to fit the client need. Further, the reports can be delivered for any subsection of the employee population.

Want to deliver analytics to each business unit or department head? We can do that. Want to look at individual critical positions? We can do that too.

Our technology allows us to flexibly and efficiently deliver reports that drive ROI for your organization.

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