Workforce Deployment

Workforce Deployment - Overview

Dashboard - Headcount KPI

KPI indicator report is to monitor employee headcount growth rate and FTE.

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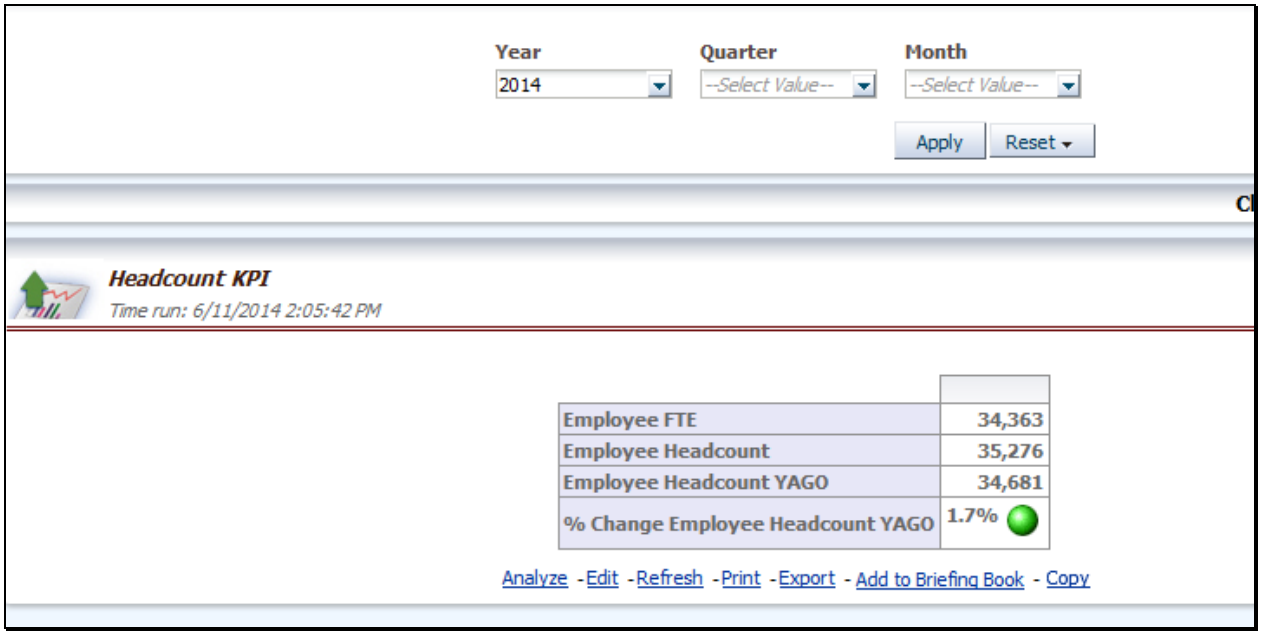

Dashboard – Turnover KPI

KPI indicator report is to monitor voluntary and involuntary turnover ratio and new hire level.

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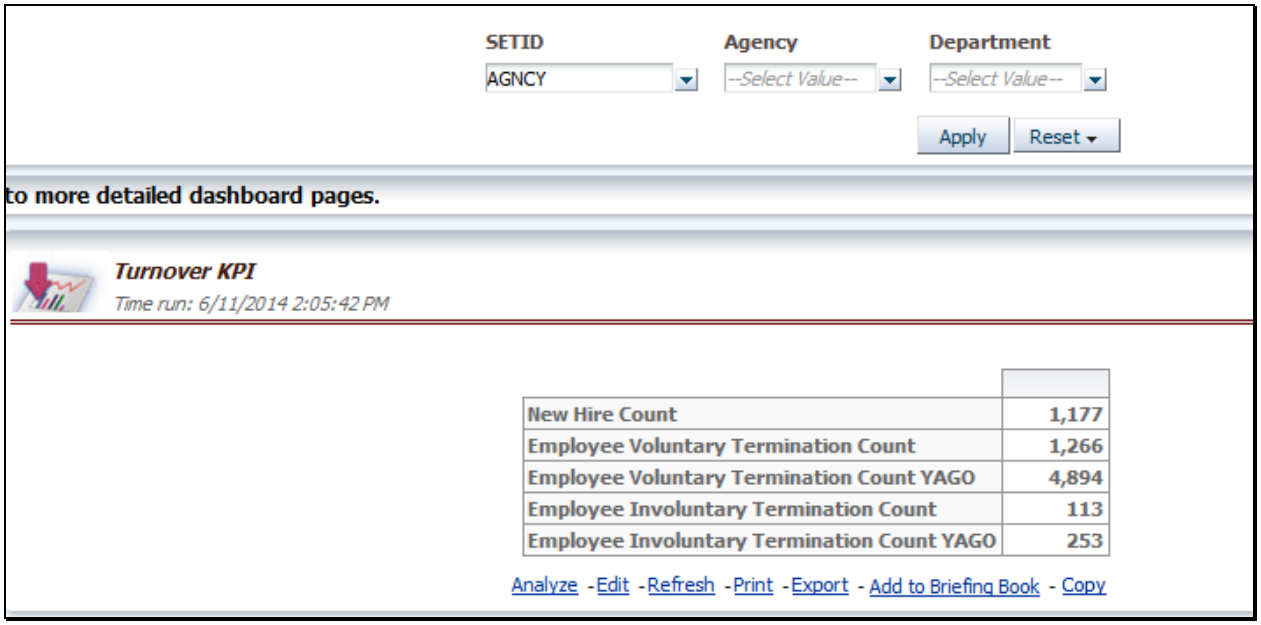

Workforce Deployment – Staffing

Dashboard – Staffing Level

View headcount and FTE distribution by geography, and organization.

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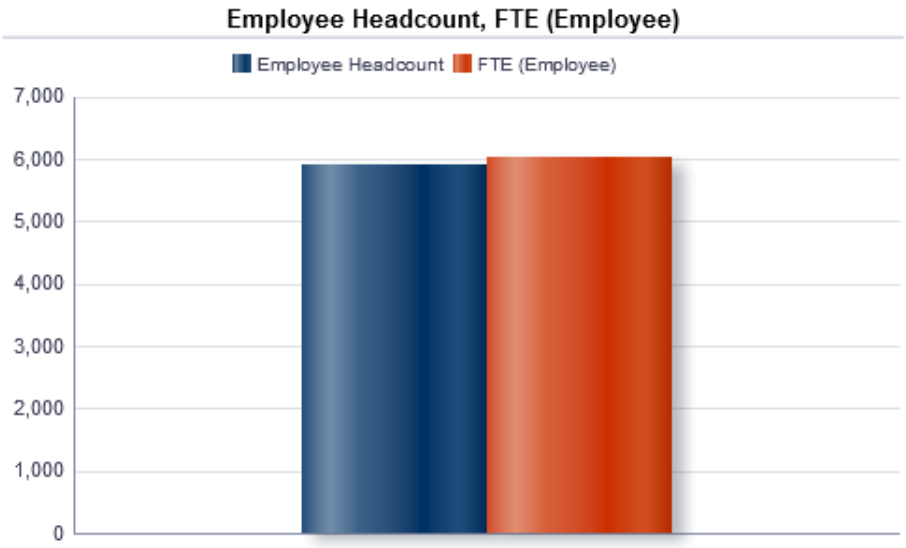
Staffing Level

Click on "Employee Headcount" to view staffing by Job, employee retention, workforce demographics and compensation in the selected Agency.

Agency	Employee Headcount	FTE (Employee)
Department of Correction	5,908	6,018.75
Dept of Developmental Services	3,550	3,218.59
Mental Health/Addiction Svcs	3,518	3,452.68
Dept of Children and Family	3,302	3,254.22
Department of Transportation	2,958	2,984.45
Department of Education	2,392	2,034.43
Dept Emergncy Srvc Pub Protect	1,850	1,869.43
Department of Social Services	1,849	1,924.71
Dept Enrgy & Envir Prot	1,543	992.11
Department of Labor	853	863.00

Rows 1 - 10

Agency Department of Correction



Dashboard – Organizational Headcount Movement

View headcount movement (hires, transfers, promotions, terminations, demotions and reassignments) by line of business.

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Organizational Headcount Movement

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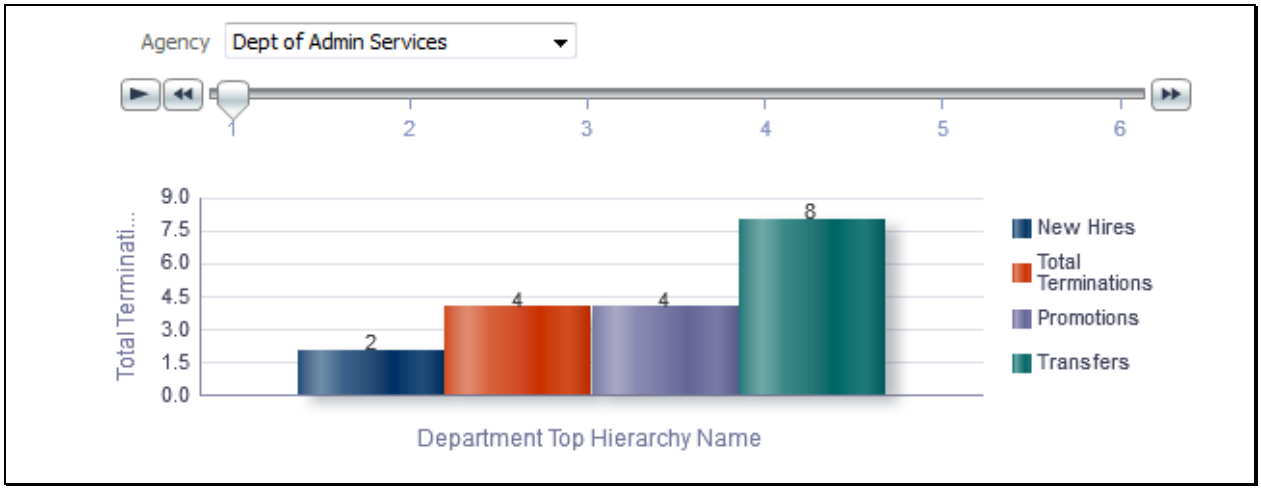
Agency	Employee Headcount	Voluntary Terminations	Involuntary Terminations	Total Terminations	New Hires	Transfers	Promotions	Demotion Count	Reassignment Count	Month#
Dept Enrgy & Envir Prot	1,073	18	1	19	43	2	1		1	3
Dept Enrgy & Envir Prot	1,227	14	3	17	157	11	9		4	4
Dept Enrgy & Envir Prot	1,604	19	2	21	362	6	0	1	5	5
Dept Enrgy & Envir Prot	1,543	0	0	0	9	0	0			6
Dept of Admin Services	667	4	0	4	2	8	4	2	1	1
Dept of Admin Services	667	4	0	4	2	1	2			2
Dept of Admin Services	673	1	1	2	8	3	5	1		3
Dept of Admin Services	674	4	0	4	5	5	3	2	1	4
Dept of Admin Services	742	4	0	4	1	5	1		1	5
Dept of Admin Services	666	0	0	0	0	0	0			6
Dept of Agriculture	61	1	0	1	2	0	0			1
Dept of Agriculture	63	0	0	0	1	0	1			2
Dept of Agriculture	63	0	0	0	0	0	0			3
Dept of Agriculture	63	0	0	0	0	0	0			4
Dept of Agriculture	66	0	0	0	1	1	1			5
Dept of Agriculture	63	0	0	0	0	0	0			6
Dept of Banking	110	1	0	1	0	0	4			1
Dept of Banking	110	1	0	1	0	1	0		1	2
Dept of Banking	111	0	0	0	0	1	1			3
Dept of Banking	112	0	0	0	1	0	0			4
Dept of Banking	114	1	0	1	2	0	0			5
Dept of Banking	114	0	0	0	0	1	1			6



Workforce Deployment – Demographics

Dashboard – Job Demographics

View headcount distribution by length of service and age band.

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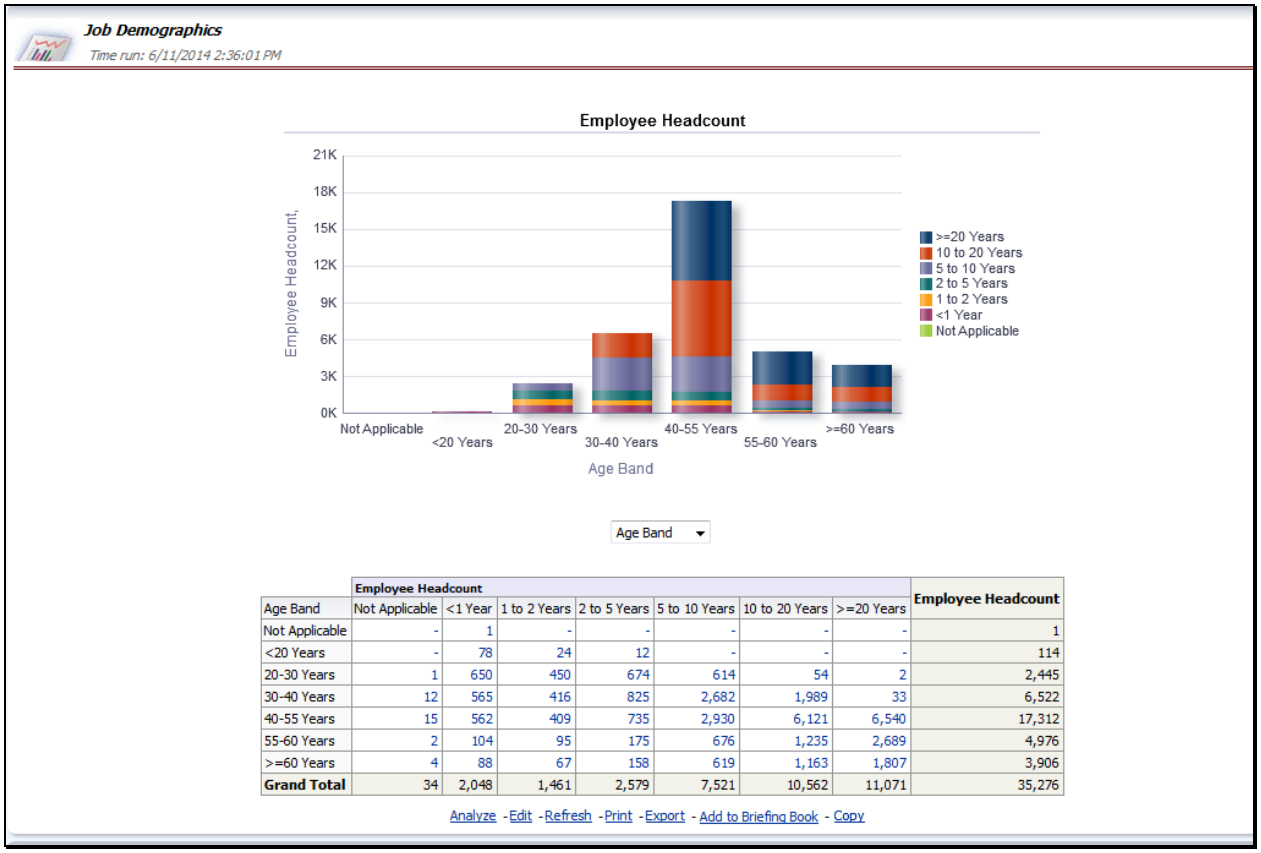

	Employee Headcount							Employee Headcount
Age Band	Not Applicable	<1 Year	1 to 2 Years	2 to 5 Years	5 to 10 Years	10 to 20 Years	>=20 Years	
Not Applicable	-	1	-	-	-	-	-	1
<20 Years	-	78	24	12	-	-	-	114
20-30 Years	1	650	450	674	614	54	2	2,445
30-40 Years	12	565	416	825	2,682	1,989	33	6,522
40-55 Years	15	562	409	735	2,930	6,121	6,540	17,312
55-60 Years	2	104	95	175	676	1,235	2,689	4,976
>=60 Years	4	88	67	158	619	1,163	1,807	3,906
Grand Total	34	2,048	1,461	2,579	7,521	10,562	11,071	35,276

Dashboard – Headcount Demographics

View employee headcount distribution by ethnicity, age band, education level, disability, veterans status, gender, citizenship, and marital status.

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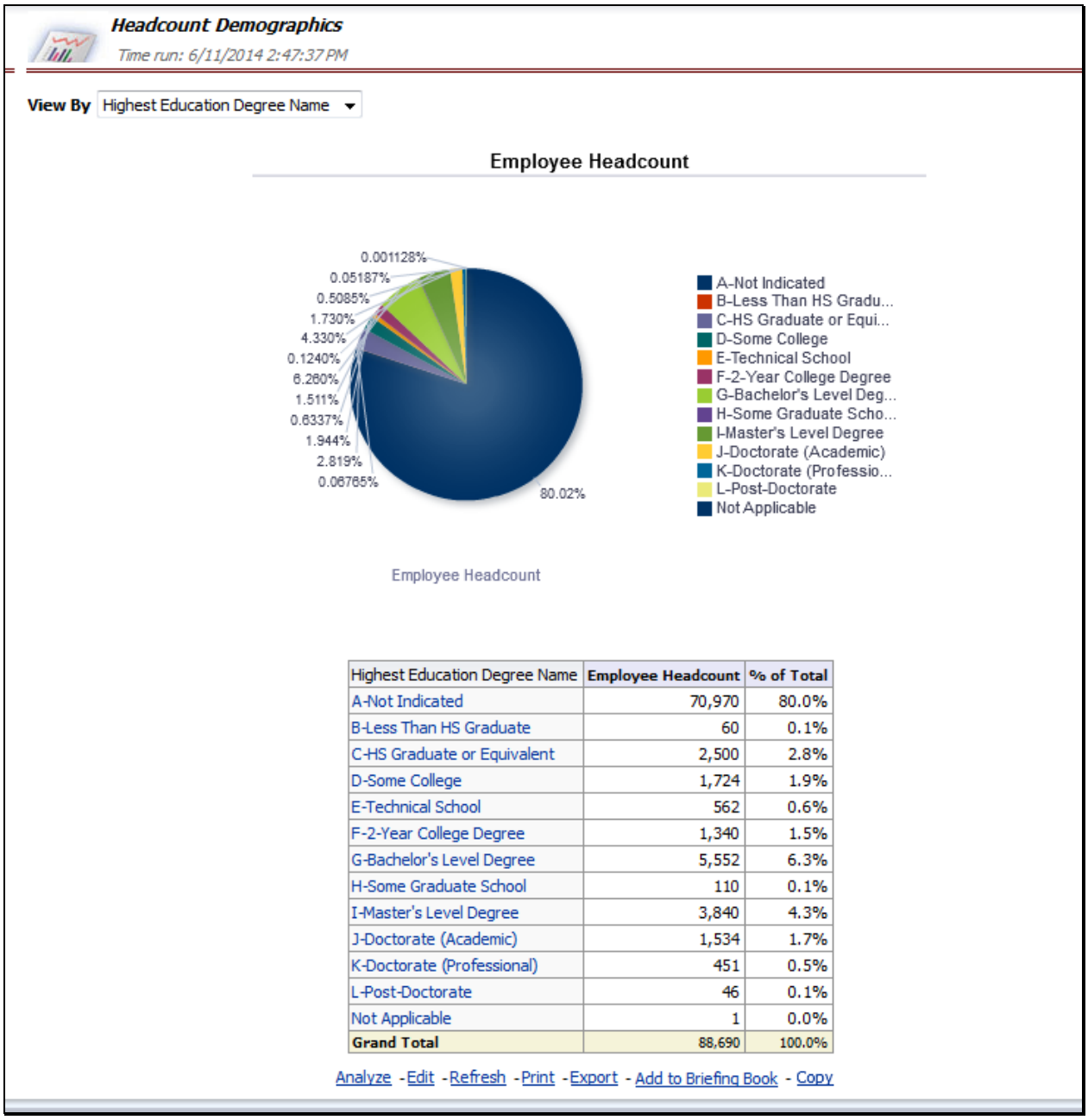

Highest Education Degree Name	Employee Headcount	% of Total
A-Not Indicated	70,970	80.0%
B-Less Than HS Graduate	60	0.1%
C-HS Graduate or Equivalent	2,500	2.8%
D-Some College	1,724	1.9%
E-Technical School	562	0.6%
F-2-Year College Degree	1,340	1.5%
G-Bachelor's Level Degree	5,552	6.3%
H-Some Graduate School	110	0.1%
I-Master's Level Degree	3,840	4.3%
J-Doctorate (Academic)	1,534	1.7%
K-Doctorate (Professional)	451	0.5%
L-Post-Doctorate	46	0.1%
Not Applicable	1	0.0%
Grand Total	88,690	100.0%

Dashboard – Employee Age Band Trend

3-Year trend analysis of employee age band to identify employee demographic trend.

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Employee Age Band Trend

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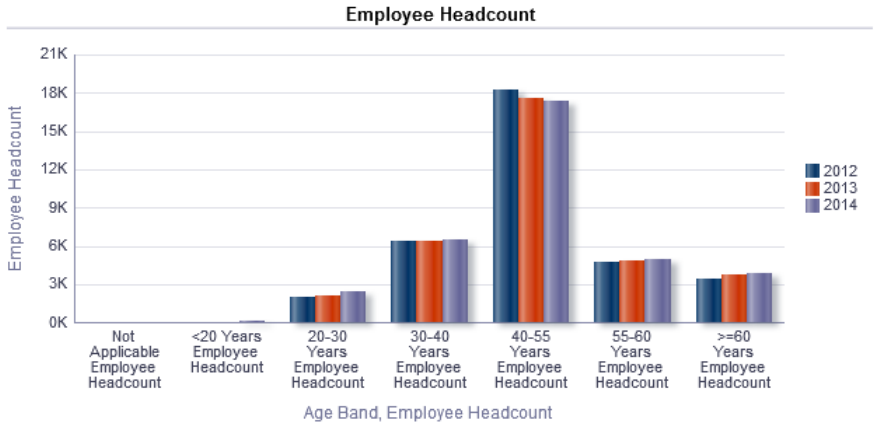

	Employee Headcount							Employee Headcount Total
Year	Not Applicable	<20 Years	20-30 Years	30-40 Years	40-55 Years	55-60 Years	>=60 Years	
2012	0	14	2,022	6,367	18,189	4,725	3,453	**34,770**
2013	0	11	2,098	6,325	17,571	4,885	3,791	**34,681**
2014	1	114	2,445	6,522	17,312	4,976	3,906	**35,276**

Analyze - Edit - Refresh - Print - Export - Add to Briefing Book - Copy

Dashboard – Employee Age 55+ Trend

A graph showing employees age 55+ pending retirement group trend over 3 years.

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Employee Age 55+ Trend

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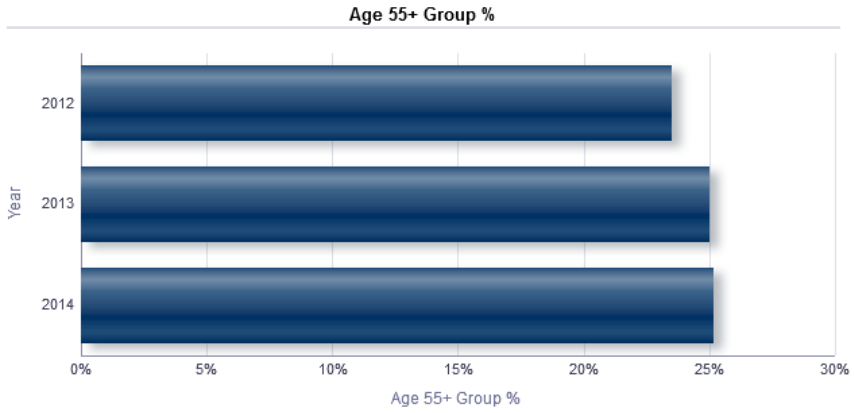

Year	Age 55+ Group	Employee Headcount	Age 55+ Group %
2012	8,178	34,770	24%
2013	8,676	34,681	25%
2014	8,882	35,276	25%

Analyze - Edit - Refresh - Print - Export - Add to Briefing Book - Copy

Workforce Deployment – Trends

Dashboard – Organizational Growth Rate

Monitors employee headcount by line of business and the quarterly headcount growth rate.

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Organizational Growth Rate

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		Employee Headcount	Employee Headcount YAGO	% Change
2014	AGNCY	35,276	34,681	1.7%
	LEGMN	860	778	10.5%
Grand Total		36,136	**35,459**	**1.9%**

Dashboard – Headcount Demographic Trend

Shows quarterly trend by demographics by ethnicity, age band, education level, disability, veterans status, gender, citizenship.

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Quarter	Gender	Employee Hire Count
2014 Q 1	Female	520
	Male	598
	Unknown	12
2014 Q 2	Female	562
	Male	657
	Unknown	14
Grand Total		**2,363**