2022 - Workforce Analysis

Powered by:
 People Analytics

Analyst: Erick Ortega Fonseca

Data Dictionary

Employee Headcount

Active Full Time: An employee with full time schedule who is on the active payroll of the Company and has not experienced a voluntary or involuntary termination of employment with the Company at the time of reporting.

Active Part Time: An employee with part time schedule who is on the active payroll of the Company and has not experienced a voluntary or involuntary termination of employment with the Company at the time of reporting.

Diverse/Non Diverse Definition:
Non Diverse: An employee with "White" ethnicity.
Diverse: An employee with any of the following ethnicities ["American Indian/Alaska Native", "Asian", "Black or African American"," Hispanic or Latino", "Nat Hawaiian/Oth Pac Islander" or "Two or more races"]
Not Specified: An employee with "Not Specified" ethnicity.

Compa-Ratio Calculation:
A compa-ratio of 100 means that the employee is paid at the exact midpoint of the range, a compa-ratio of less than 100 is considered below midpoint range and a compa-ratio of more than 100 is considered above midpoint range.

Employee Net Gain/Loss

Net Gain/Loss: The calculation of this metric is the difference between total hires and total terminations.

Employee Attrition

Attrition Rate: The employee Attrition rate is calculated by dividing the number of employees who left the company by the average number of employees in a certain period in time.

Early Termination/Normal Termination Definition: An employee that left the company before 365 days (1 year) is considered an early termination per this analysis, an employee that left the company 365 days or after is considered a regular termination.

Business Questions

Employee Headcount

• How did our workforce population look like for 2022?
• Did we pay our employees fairly in 2022?
• Has our workforce increased or decreased during the last 4 years? How will it look like for 2023?
• What does seniority look like company wide?

Employee Net Gain/Loss

• What departments had a lower net gain/loss?
• How many employees did we hire in 2022?
• How many employees were terminated in 2022?
• What was the percentage of new positions hired?
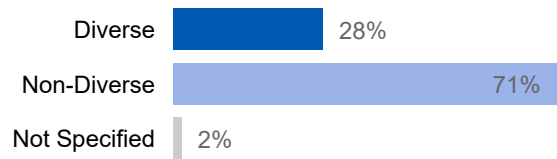• What was our monthly total hires/terms for the year?

Employee Terminations/Attrition
• What was our overall attrition rate?
• What was the attrition rate by department?
• What were the top termination reasons?
• What was the percentage of early terminations by department?

Employee Headcount - 2022

Department	Active FT	Active PT	Total Active Employees
Finance	13		13
General Management	4		4
HR	9		9
IT	43		43
Legal	2		2
Marketing	6		6
Operations	182	5	187
Sales	47		47
Total	**306**	**5**	**311**

Headcount by Compa-ratio

- Above Midpoint — 51%
- Below Midpoint — 32%
- Comissions — 15%
- Midpoint — 2%

Headcount by Racially/Ethnically Diversity

- Diverse — 28%
- Non-Diverse — 71%
- Not Specified — 2%

Headcount by Gender

- Female — 56%
- Male — 44%
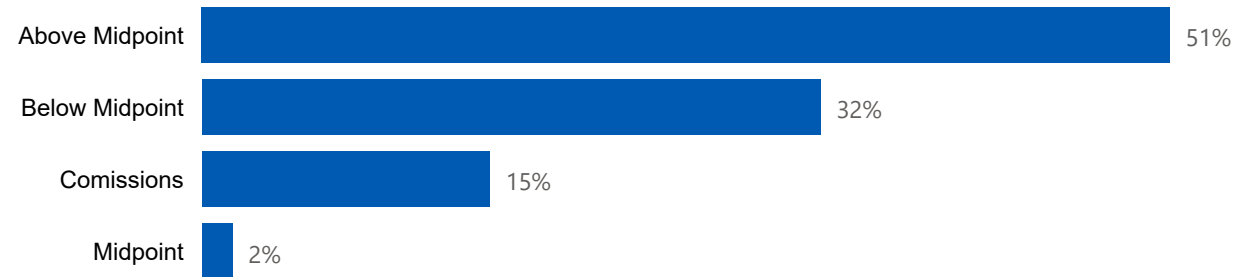
Headcount by Career Level

● Exempt   ● Non Exempt

- Professional (P1-P6) — 45.66%
- Senior Contributor (SC1-SC4) — 26.69%
- Sales Representative (SR1-SR3) — 12.86%
- Manager (M2-M5) — 9.00%
- Executive (E1-E4) — 3.22%
- Senior Manager (SM2-SM3) — 1.93%
- HRBP (IC4) — 0.64%

Headcount by Tenure Group

- Less than 1 Year — 19%
- 1 - 2 Years — 17%
- 3 - 4 Years — 15%
- 5 - 8 Years — 20%
- 9 - 10 Years — 8%
- 11 - 13 Years — 5%
- 14 - 15 Years — 2%
- 16 + Years — 14%
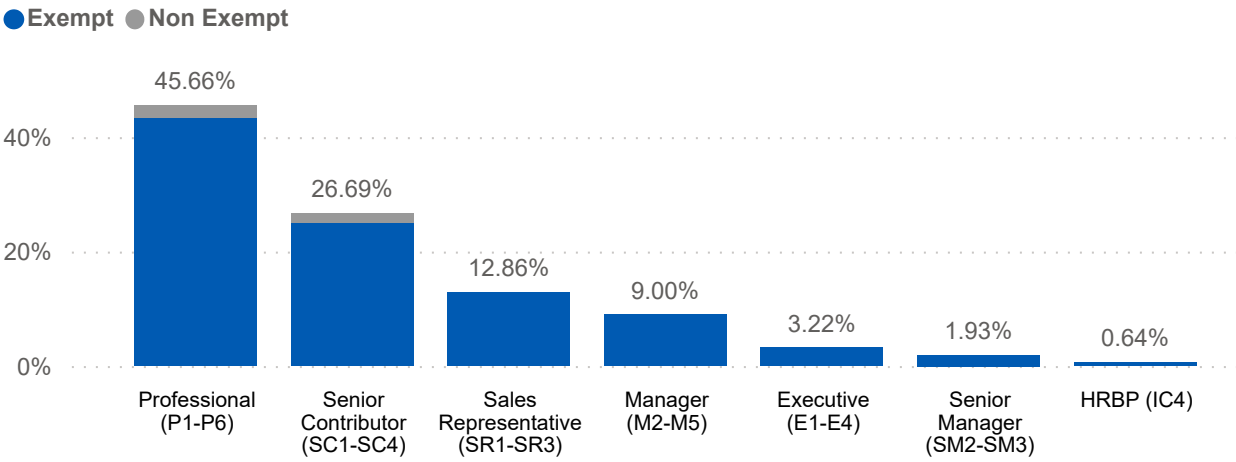
Average Headcount by Year

- 2019 — 264
- 2020 — 273
- 2021 — 301
- 2022 — 310
- 2023
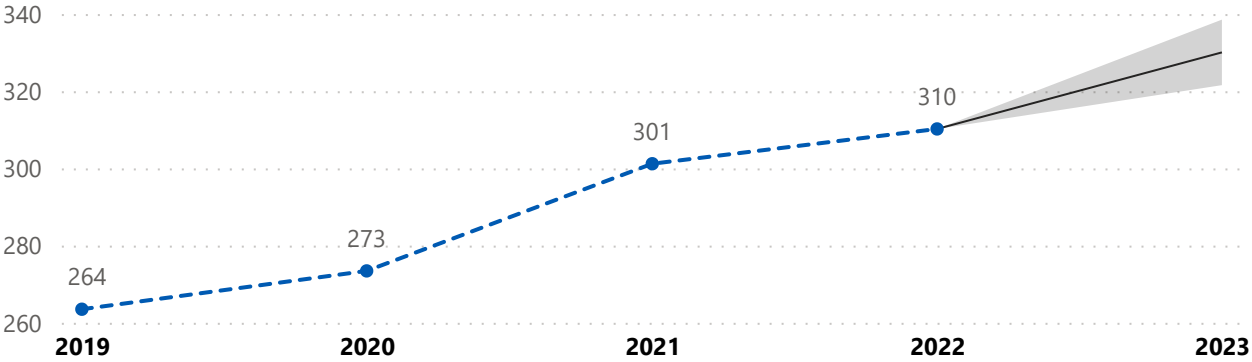
Employee Net Gain/Loss - 2022

Department	Hires	Terminations	Net Gain/Loss	
Finance	2	1	↗	1
HR	2	1	↗	1
IT	11	11	⇒	0
Operations	31	22	⬆	9
Sales	11	10	↗	1

57
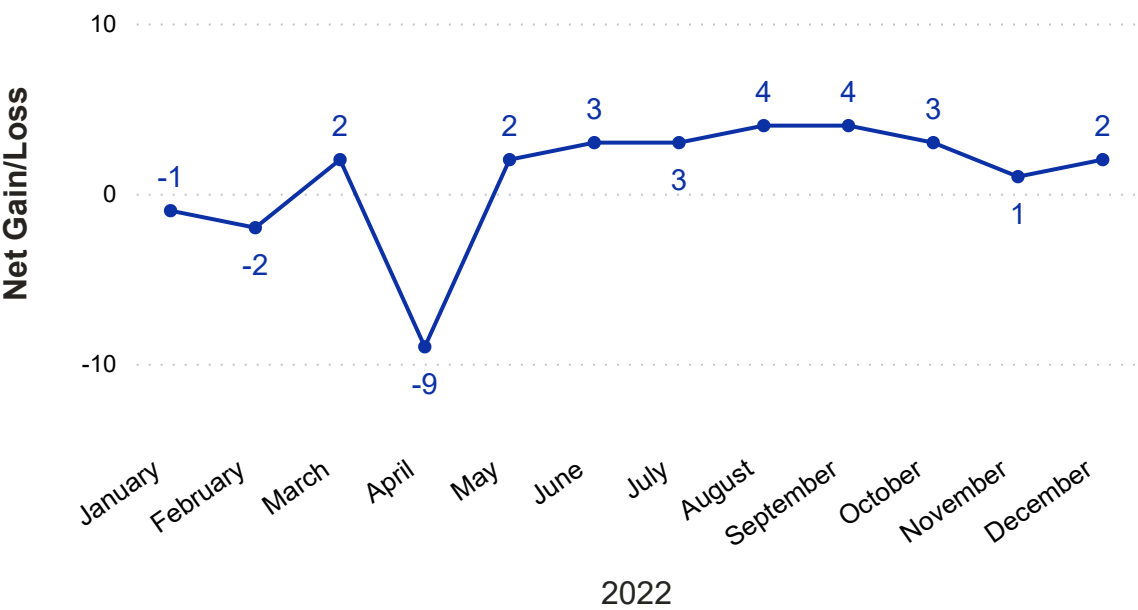Total Hires 2022

45
Total Terminations 2022

Net Gain/Loss

New Hires - Reason for Hire

Hire Reason ●Replacement ●New Position

21%

79%
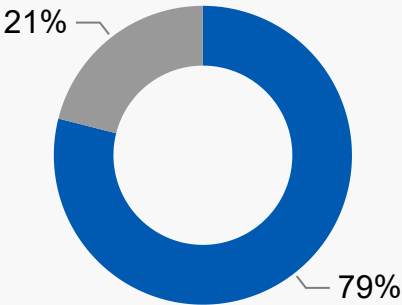
Hires and Terminations

●Hires ●Terms
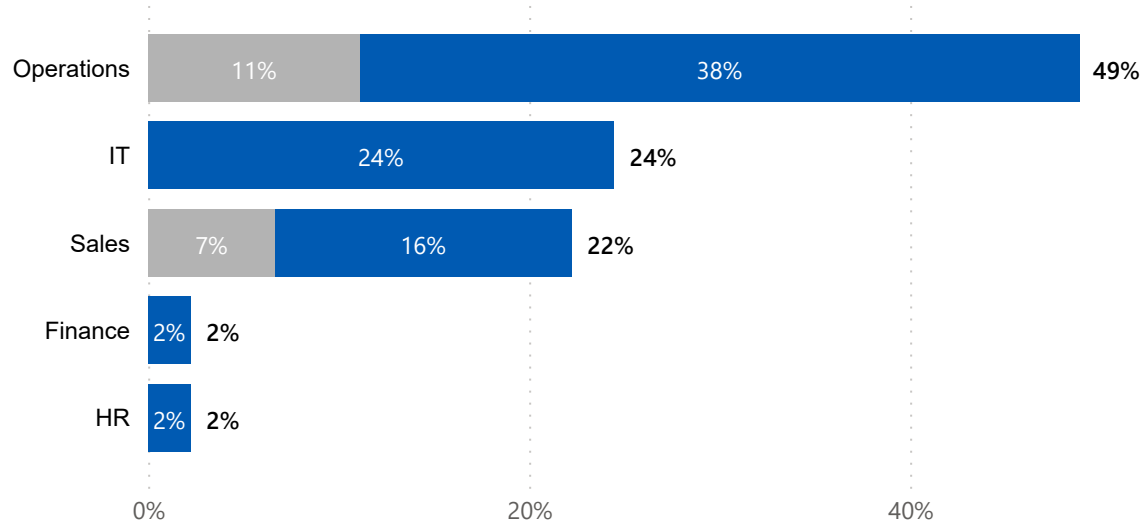

2022

Net Gain/Loss
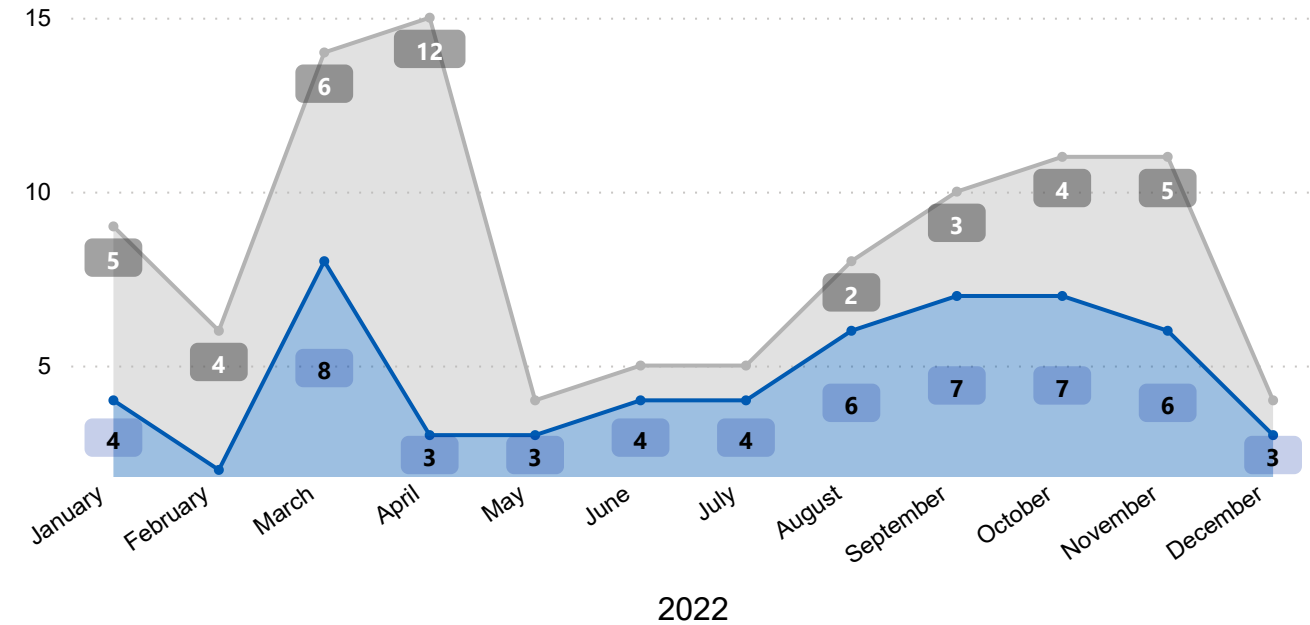
2022

Employee Attrition - 2022

Department	Terminations	Avg. Headcount	Attrition Rate	
Finance	1	12		8%
General Management	0	4		0%
Human Resources	1	9		11%
IT	11	44		25%
Legal	0	2		0%
Marketing	0	6		0%
Operations	22	187		12%
Sales	10	47		21%

15%
Total Attrition Rate

Termination Reasons

	100%
Other Employment	62%
Performance	13%
Personal Reasons	13%
Health Reasons	4%
Misconduct	4%
Retirement	2%

3.6%

Terminations by Department

● Involuntary ● Voluntary

Operations	11%	38%	49%
IT		24%	24%
Sales	7%	16%	22%
Finance	2%		2%
HR	2%		2%

0%   20%   40%
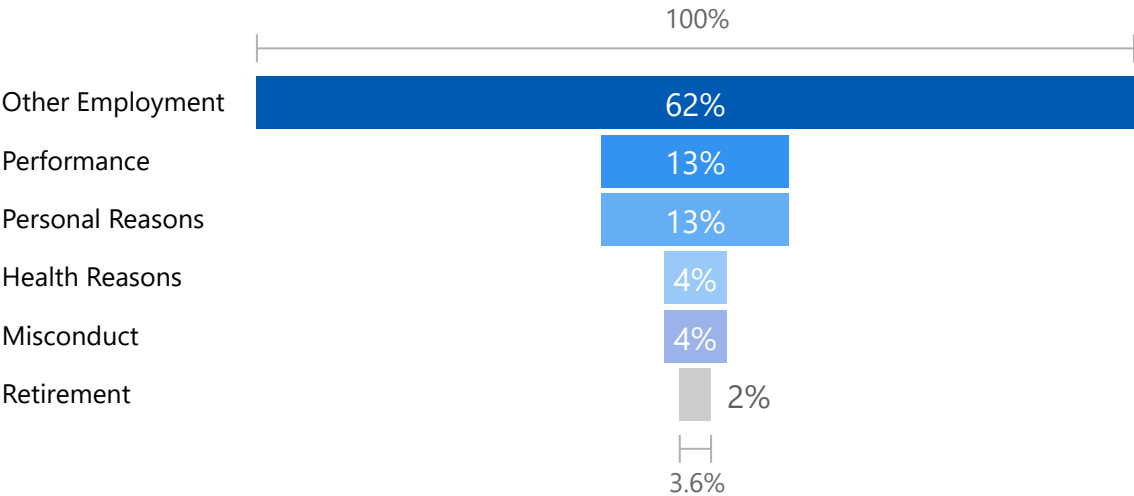
Early Terminations by Department

● Early Termination ● Regular Termination

Operations	9%	40%	49%
IT		24%	24%
Sales	4%	18%	22%
Finance	2%		2%
HR	2%		2%

0%   10%   20%   30%   40%   50%