

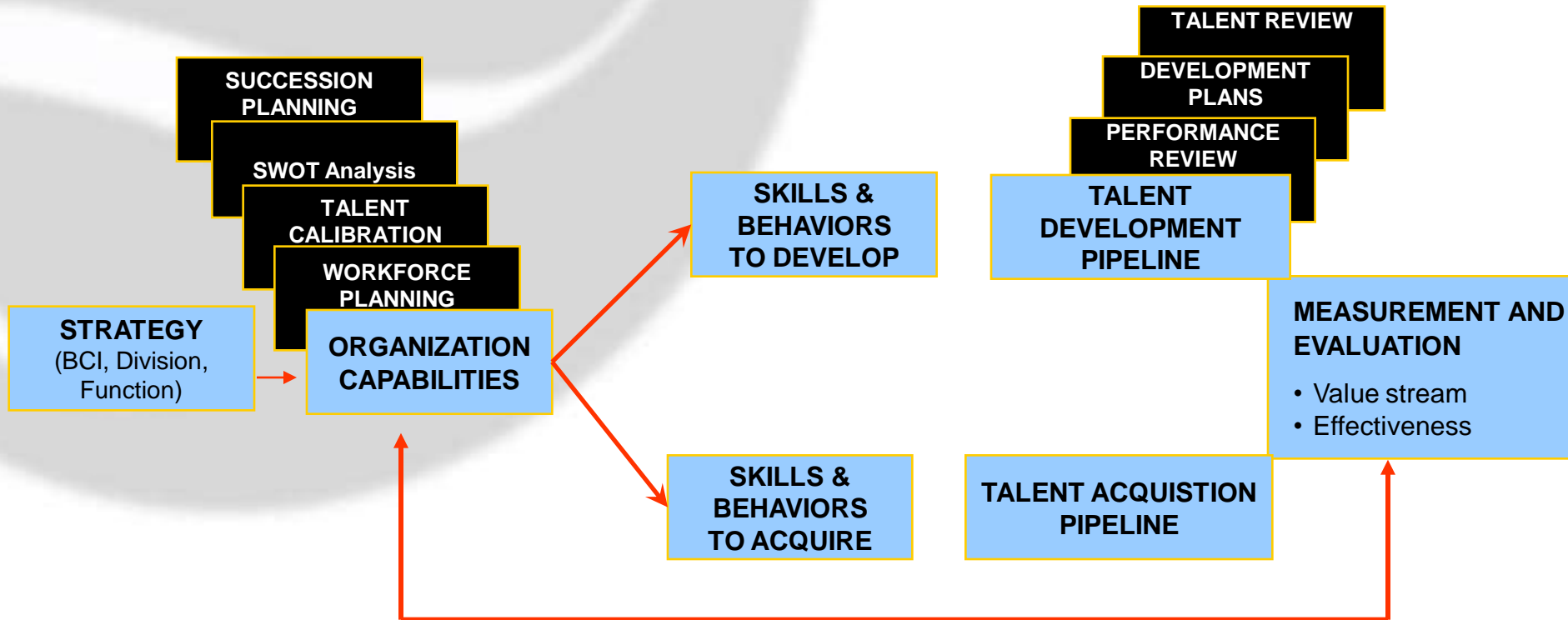
Southern California Biomedical Council Human Resources Conference

Bob Hurley
February 29, 2008

Strategy Driven Talent Management

Organization Assessment

Talent Assessment

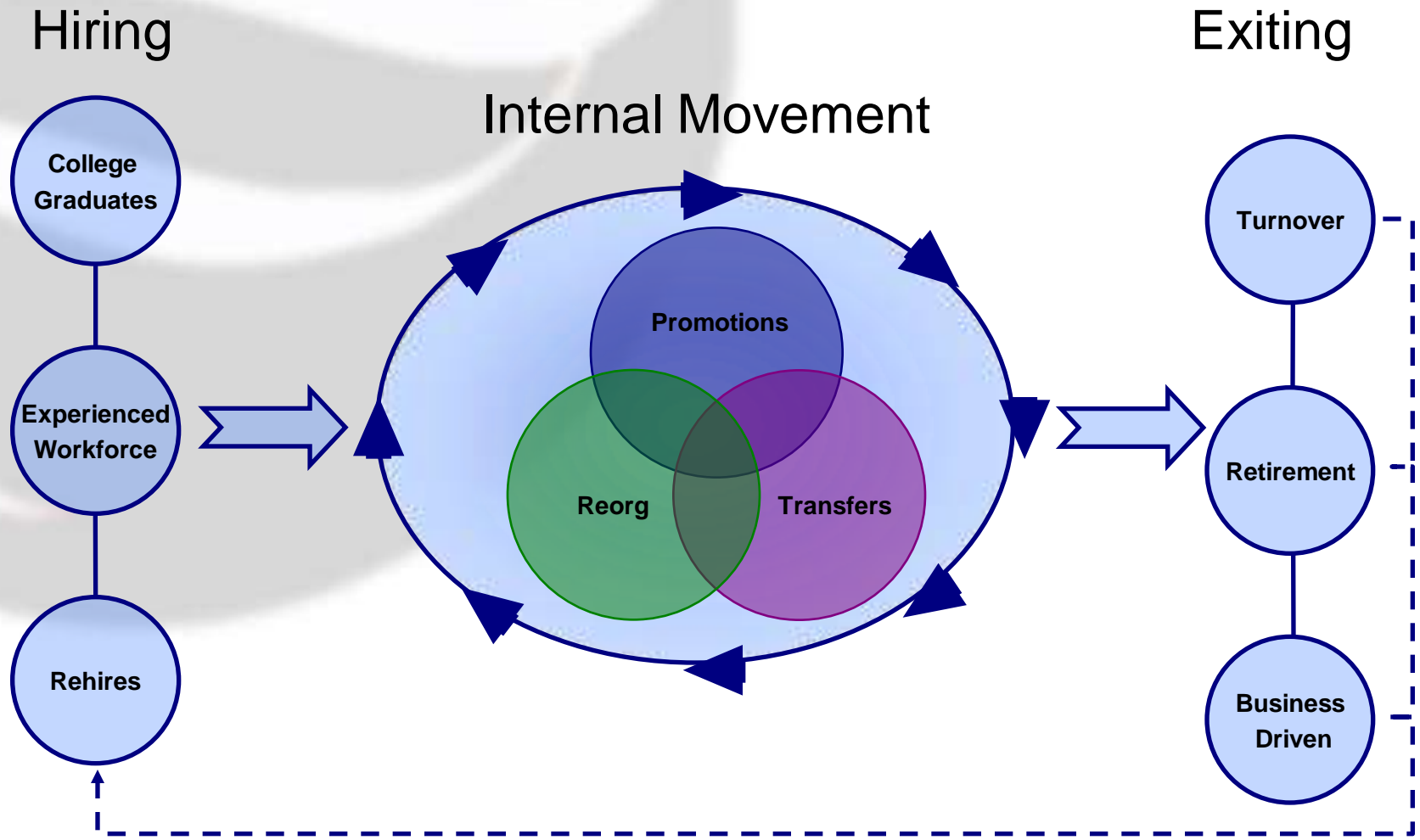


What is Workforce Planning?

Workforce planning is an organized/systematic process for:

- Identifying the number of employees and the types of employee skill sets required by the business to meet its goals and strategic objectives.
- A Workforce Plan includes:
 - Demographic information
 - Analysis of internal trends (e.g., turnover, promotion/transfer, retirement, productivity)
 - Analysis of external trends in talent supply and demand
 - Quantification of staffing gaps
 - Identification of planned actions

The Intent is to Provide Insight Into Talent Patterns and Their Implications



Job Summary Statistics

All Employees

Current Demographics (eff. 07/01/07)	All Employees
Employee Counts	10,218
Average Age	44.5
Average Service	11.4
Count and % Age 55+	1,718, 17%

New Entrant Profile (eff. 01/01/02 – 06/30/07)	All Employees
New Entrants	5,929
New Entrant Average Age	37

Turnover Profile (eff. 12/31/02 – 12/31/06)	All Employees
Overall Turnover %	7.0%
Voluntary Turnover %	6.2%
Involuntary Turnover %	0.9%
< 2 Year Voluntary Turnover %	11.8%

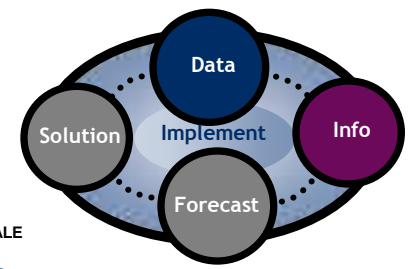
Cumulative Replacement Needs (#, % of current population)	All Employees
2008	750, 7%
2010	2,246, 22%
2012	3,718, 36%

 Discussion Areas
 INS = Insufficient Data

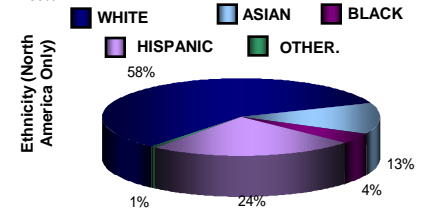
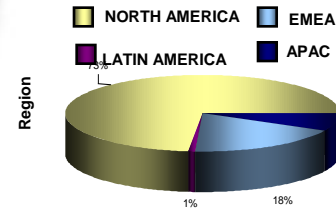
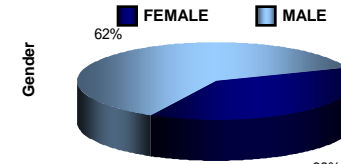
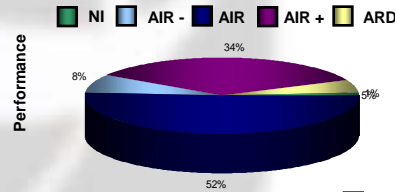
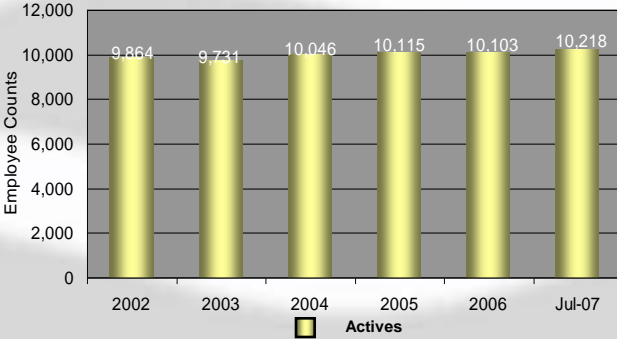
* Assumptions are documented in the Appendix

Workforce Demographics

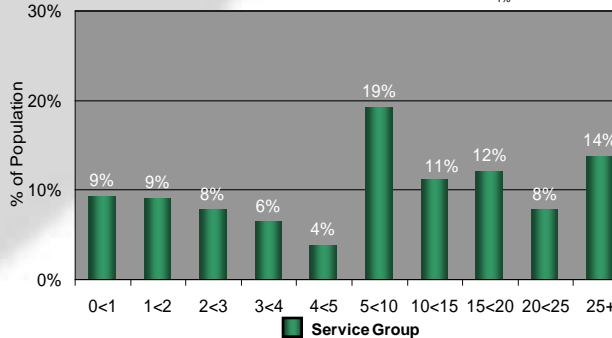
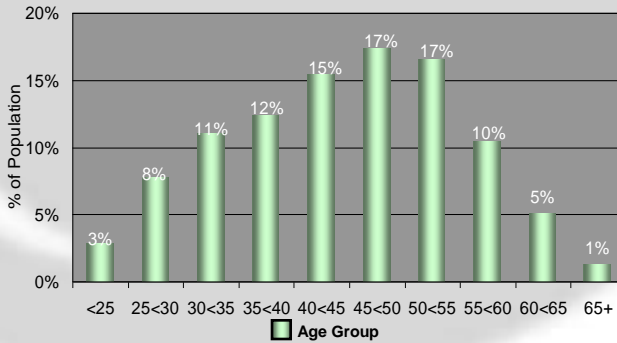
All Employees



Current Demographics*



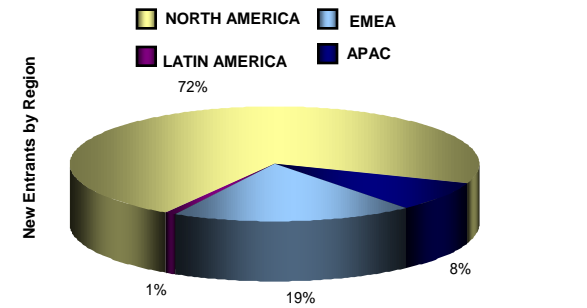
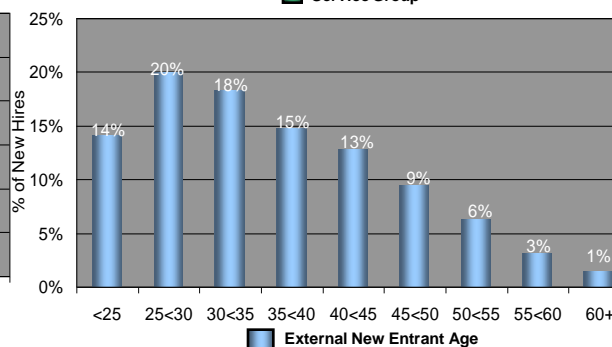
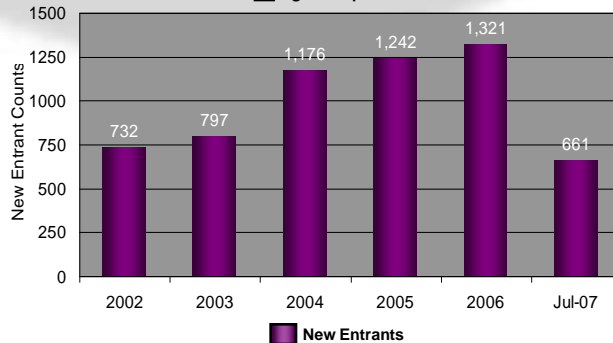
Current Demographics*



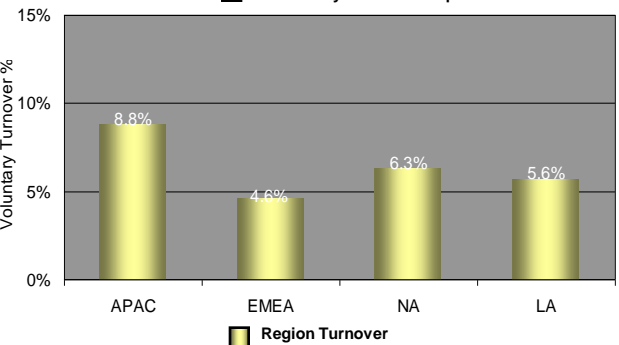
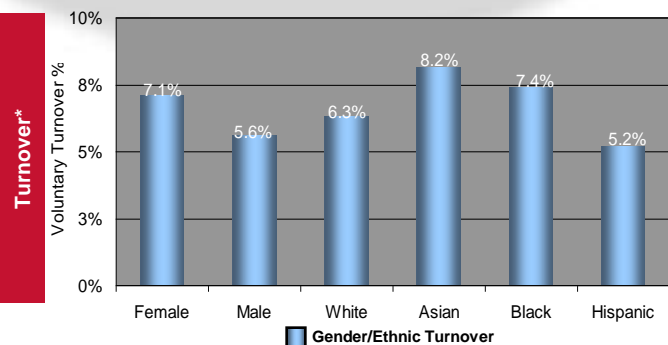
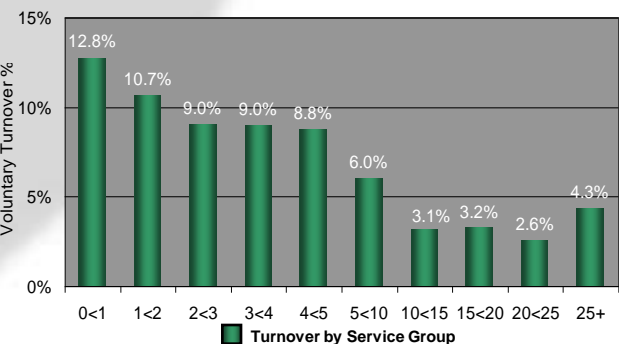
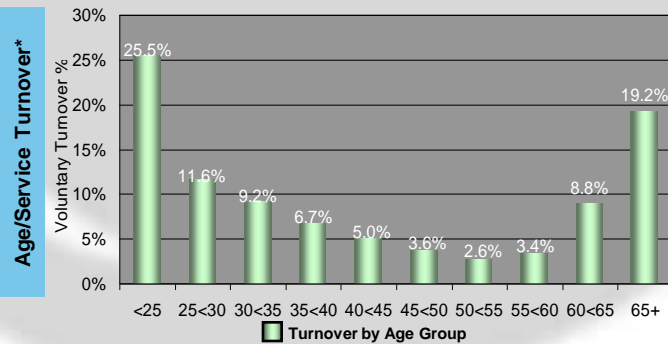
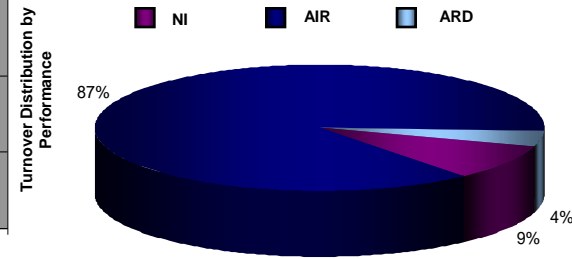
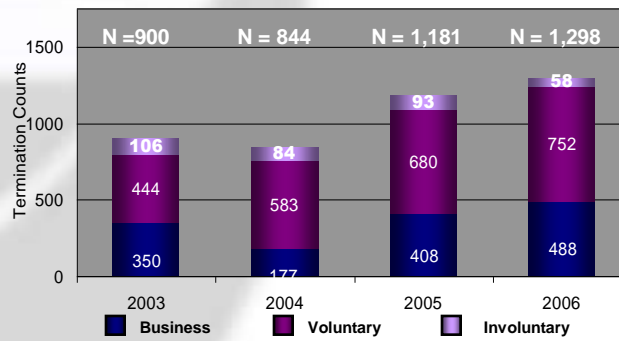
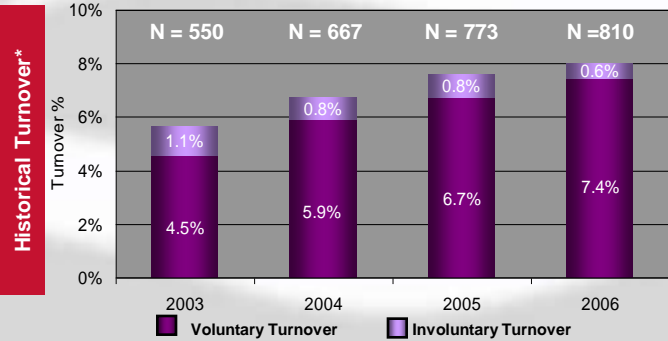
Observations

- > Average age: 44.5
- > Average service: 11.4
- > Relatively stable active counts
- > Overall high performance ratings
- > 1/3 of the population is over the age of 50
- > Drastic increase in the number of hires

New Entrant Profile**



Turnover Analysis All Employees



- Observations**
- Overall Turnover: 7.0%
 - Turnover has increased slightly since 2004
 - Over 400 business related terminations in both 2005 and 2006
 - Significant turnover cliff after age 25 moving from 26% voluntary turnover to 12% voluntary turnover for the 25<30 age group
 - Dramatic decrease in voluntary turnover after 10 years of service
 - Non-Caucasian voluntary turnover tends to be higher
 - APAC has experienced the highest voluntary turnover of the region

Talent Patterns & Implications

- Increase college recruiting efforts – median age of current entrants is 44.5
- Provide rigorous on-boarding (orientation) to accelerate performance and drive retention
- Become disciplined about differentiating performance to establish a culture of accountability
- Reach out to new sources for talent to increase a diverse talent pool
- Increase knowledge transfer of retirees and technical experts