



Workforce Resourcing & Management: Hiring, Engagement and Retention Metrics Tracking

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Introduction

1. Determine and validate number of FTEs needed
2. Predict and respond to anticipated attrition
3. Focus efforts to maximize training, engage and retain the best employees



1. Determine and validate number of FTEs needed

- Facility Operations & Administration/Finance meet monthly to:
 - Examine census data, species, specialty areas, research services provided
 - Create working numbers to assign facility staffing budget
 - Meet with Employee Services to review staffing resources and placements



CCM Current Facility Staffing

Role Group	<u>Ideal FTE</u> 93.5	<u>Actual</u> 88.3	-	-	-	<u>NET</u> 88.3
			Hired	LOA	Notice	
RAS 1		38		0	-1	37
RAS 2	74.5	26			-1	25
RAS 3		2.5				2.5
TL	19	16				16
Temp		3.8	1			4.8
Contractor		2	1			3

8 new hires
(<90 days)

Factored Staffing Equation:

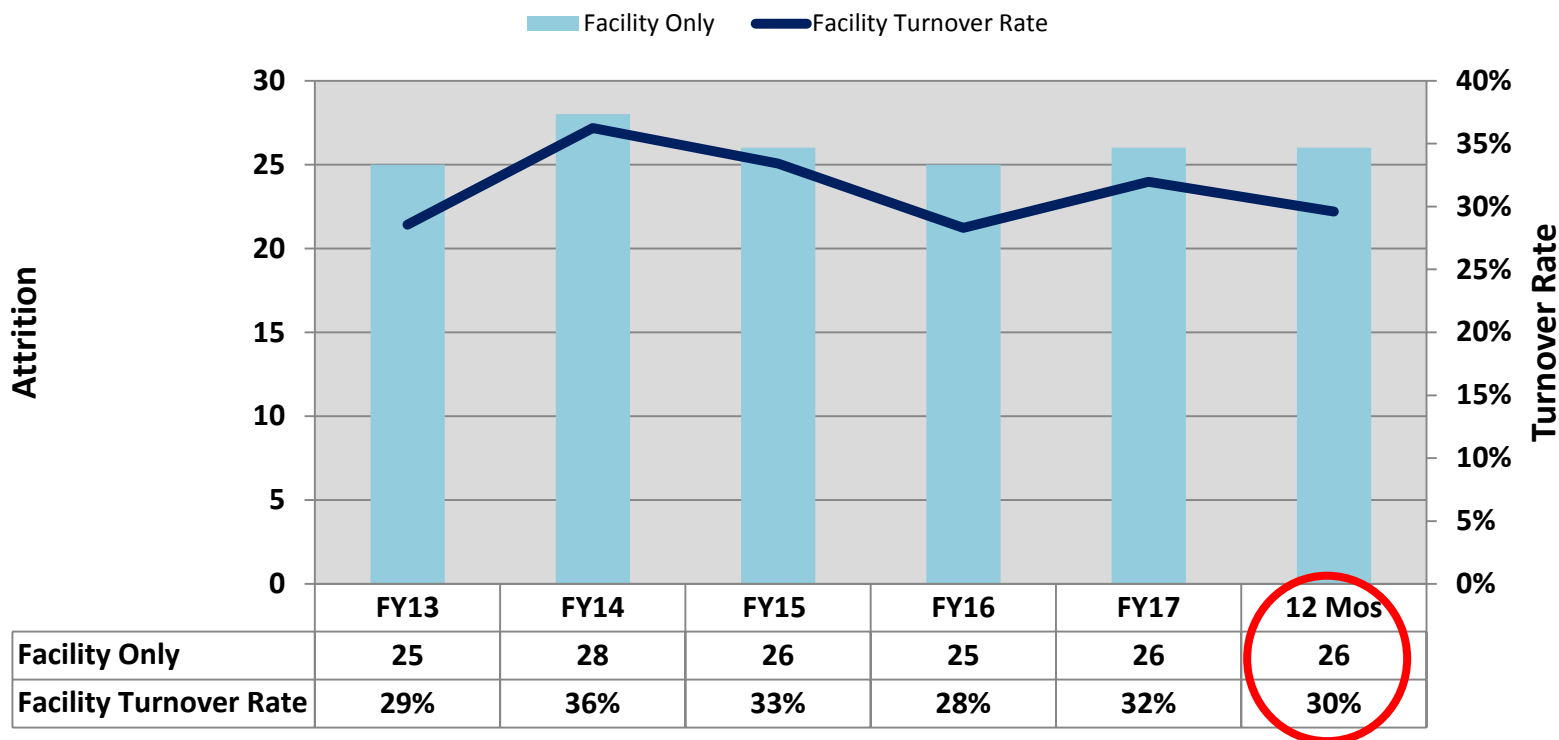
- # of actual FTEs minus number of FTEs in training and on extended leave

Factored
Staffing

82.8

2. Predict and respond to anticipated attrition

CCM & Facility Turnover



Current Goal: Hire 2+ FTEs a month to keep pace with attrition

Hiring & On-boarding FY15- FY17

CCM Hiring Metrics	FY 15	FY 16	FY 17
Resumes Received for full-time RAS*	96	110	115
Candidates Contacted for Screen	81	83	84
Candidates Interviewed	59	49	47
References Checked	49	29	28
Offers Extended	35	20	29
Offers Accepted	31	17	23



Hiring Lead time:
~5 weeks to 9+ weeks

Hiring & On-boarding FY2015- FY2017

CCM Hiring Metrics	FY 15	FY 16	FY 17
Average Placement to Resumes Received	32%	15%	20%

What we have learned:

- For every open position—we need at least 5 candidates
- Anticipate 26 openings/year = 130 targeted applicants
- Not enough candidates?
 - Alternative staffing considered (temps, contractors etc.)

3. Maximize Training, Engage & Retain

- Ensure new hires meet performance standards by tracking progress during on-boarding
- Average (~60 days) helps us to maximize and standardize filling open positions
- Outliers surface problems



Snapshot of training sign-off tracking spreadsheet

New Hire	Facility	Hire Date	Hands On	Micro-isolator technique	Husbandry / Euthanasia	Health Concerns	Days to sign-off
RAS #1	Simches	3/6/2017	3/23/2017	4/3/2017	4/7/2017	4/28/2017	52
RAS #2	Simches	4/24/2017	5/24/2017	5/31/2017	6/9/2017	6/30/2017	66
RAS #3	149-9	5/24/2017	6/8/2017	6/20/2017	6/30/2017	7/21/2017	57
RAS #4	149-9	5/22/2017	8/29/2017	9/6/2017	9/22/2017	10/6/2017	134
RAS #5	Simches	6/26/2017	7/12/2017	7/21/2017	7/28/2017	8/23/2017	57

Exit Interview Data FY15—FY17

68 Facility Staff Left CCM Due To:	
Reason for Leaving	Percentage
Personal Reasons	16%
Continued Schooling	12%
Retirement	3%
Job Fit	13%
Another Position <ul style="list-style-type: none">• 15 to non lab animal• 23 to similar role	56%

Average length of service:

- N 68 (all facility attrition)= 2.55 years
- N 60 (eliminated outliers)= 2.16 years

Gallup Q 12 data

Measures employee engagement

1. Backed by rigorous science
 - Large Data Set from >25 million employees around the world
2. Linked to the nine integral performance outcomes
3. Actionable at the local level

Q00	Overall Satisfaction	How satisfied are you with your organization as a place to work?
Q01	Know What's Expected	I know what is expected of me at work.
Q02	Materials and Equipment	I have the materials and equipment I need to do my work right.
Q03	Opportunity to do Best	At work, I have the opportunity to do what I do best every day.
Q04	Recognition	In the last seven days, I have received recognition or praise for doing good work.
Q05	Cares About Me	My supervisor, or someone at work, seems to care about me as a person.
Q06	Development	There is someone at work who encourages my development.
Q07	Opinions Count	At work, my opinions seem to count.
Q08	Mission/Purpose	The mission or purpose of my organization makes me feel my job is important.
Q09	Committed to Quality	My fellow employees are committed to doing quality work.
Q10	Best Friend	I have a best friend at work.
Q11	Progress	In the last six months, someone at work has talked to me about my progress.
Q12	Learn and Grow	This last year, I have had opportunities at work to learn and grow.

Q 12 data

	2017	2016	2015	2014
Engagement Index	33%	35%	31%	24%
Grand Mean	3.87	3.85	3.84	3.6

“if you can’t measure it, you can’t improve it”

- Data is used as a launching point for feedback sessions
- Emphasis on Listening to feedback
- Each group chooses personalized topics to focus on for improvements

Summary

- Budgeted FTEs are validated, thus we can allocate staffing resources as needs change
- Anticipate attrition fluctuations and create predictable hiring targets and on-boarding timelines
- We can monitor the effects of our retention efforts through employee feedback (Q12 data)

Improving Engagement at CCM

