Workforce At-A-Glance

Period Covered: Fiscal Year 2015
Run Date: September 19, 2015 Pay Period End
Report Author: OWER Workforce Management Branch (WMB)
Data Sources: nVision HR System, Employee Database Internet Edition (EDI)

Purpose: To share general demographic information on the size, composition, and stability of the current workforce; highlight trends in demographic data to identify potential workforce issues for review and resolution; and provide data in support of high-level workforce decisions or actions. The data depicted are intended to establish a common language for conversations on the workforce, and to serve as an annual reference point for discussion on what is useful to facilitate workforce planning.

Reported Organization | Comparison Group
--- | ---

**Basic Workforce Demographics**

**Position Status (Federal employees only, excludes Students)**
- Filled (n = 98): 89.9% 85.1%
- Vacant (n = 11): 10.1% 14.9%
- Grand Total (n = 109): 100.0% 100.0%

**Work Schedule (Federal employees only, excludes vacant records)**
- Full-Time: 100.0% 98.6%
- Part-Time: 0.0% 1.4%
- Blank: 0.0% 0.1%
- Grand Total: 100.0% 100.0%

**Pay Plan (Federal, Contractor, and Non-FTE Staff)**
- AD: 14.7% 11.7%
- CC: 0.0% 1.2%
- GS, GM, GP, GR: 15.3% 37.9%
- NT*: 70.0% 49.0%
- Other **: 0.0% 0.3%
- Grand Total: 100.0% 100.0%

*NT (Non-Taps) is the pay plan that includes Contractors and Non-FTEs.
**Other includes Senior Executive Service (ES), Senior Biomedical Research Service (RS), Scientific & Professional (SL), and Wage Grade (WG) positions.

**Salary Level (Federal Employees only)**
- Average AD Salary Level
- Average GS Salary Level
  ^ Does not include salary incentives (e.g., Physicians’ Comparability Allowance, Recruitment Incentives).

**Grade Level Distribution for AD and GS Pay Plans**

- Most Populous GS Grade Level (n = ___)
- Average GS Grade Level

**Diversity: Gender and RNO (Federal employees only)**

**Gender Distribution**
- Female: 53.0% 59.6%
- Male: 47.0% 40.4%
- Grand Total: 100.0% 100.0%

**Race and National Origin (RNO)**
- AM-IND/ALASKAN: 34%
- ASIAN/PACIF IS: 6%
- BLACK/NOT HISP: 18%
- HISPANIC: 15%
- WHITE/NOT HISP: 15%
- UNKNOWN: 3%
- 1% 1% 1%
- 53% 64%
- 10%

**Onboards and FY15 Allocations**

**Reported Organization | Comparison Group**

**Position Type**
- Federal Employee
  - Allocation: 109
  - Filled: 98
  - Vacant: 11
- Federal - Student
  - Allocation: 2
  - Filled: 0
  - Vacant: 2
- Contractor
  - Allocation: 50
  - Filled: 50
  - Vacant: 0
- Centrally-Managed Contractor (CMC)
  - Allocation: 40
- Division-Managed Contractor (DMC)
  - Allocation: 10
- Non-FTE Workforce (Fellows, Guests, Volunteers):
  - Allocation: 161
  - Filled: 148
  - Vacant: 13
- Grand Total Onboard:
  - Allocation: 168

**Workforce as % of Total NIAID Workforce**: 8.5%

Note: See general observations for a list of temporary allocations.
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Data Sources: nVision HR System, Business Intelligence Information System (BIIS)  
Note: All sections of this page represent reports of Federal Employees only.

### Workforce Age, Length of Service, Generational Group Turnover

**Data Source:** nVision HR System

**Workforce Age and Years of Service**

- **Average Age:** 47.7 48.7
- **% of Staff w/ 15 or more years of Federal service:** 18.2% 39.4%
- **% of Staff w/ 5 or fewer years of Federal service:** 26.3% 20.4%

**Workforce Length of Service (LOS) in Years**

- **Government-wide (nVision LR System):**
  - **Average Federal length of service:** 13.9
  - **Average length of service:** 8.3 10.2

*Source: OPM.gov, “Data, Analysis & Documentation” Report as of September 30, 2013*

### Accessions and Separations

**Data Source:** nVision HR System

<table>
<thead>
<tr>
<th>Year</th>
<th>Accessions</th>
<th>Separations</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY13</td>
<td>15</td>
<td>8</td>
</tr>
<tr>
<td>FY14</td>
<td>16</td>
<td>9</td>
</tr>
<tr>
<td>FY15</td>
<td>16</td>
<td>9</td>
</tr>
</tbody>
</table>

*Average annual Federal workforce onboards count from FY13-FY15 is 98.3.*

### Turnover Rates from FY13 to FY15

- **Total Turnover as % of Workforce:** 15.4% 9.5% 2.1%
- **Average Turnover by Job Function FY13 to FY15:**
  - RESIGNATION*: 15.8%
  - RETIREMENT: 11.1%
- **Cumulative FY13 - FY15:**
  - **Total Turnover:** 6.3%
  - **Average Onboard Count:* 15.8%

*The resignation turnover type may include separations originally initiated by involuntary actions.*

### Comparison of Accessions and Separations for Permanent Federal Staff*

<table>
<thead>
<tr>
<th>Year</th>
<th>Accessions</th>
<th>Separations</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY13</td>
<td>16</td>
<td>9</td>
</tr>
<tr>
<td>FY14</td>
<td>16</td>
<td>9</td>
</tr>
<tr>
<td>FY15</td>
<td>16</td>
<td>9</td>
</tr>
</tbody>
</table>

*Average annual Federal workforce onboards count from FY13-FY15 is 98.3.*

*Excludes Council Members.

Note: Federal and Federal Workforce length of service computation dates provided by nVision HR. For questions, please contact the Branch OHR Specialist. LOS may not account for breaks in service or moves within the federal government.

Note: Bar graph above excludes separations due to Term Appointment Expiration.

Due to data delays, accessions and separations counts may differ from prior years’ reported values.
Job Functions (JFs) - % of staff in each JF are shown

Job Functions are intended to depict skill sets from a technical perspective and help identify alignment to the mission.

<table>
<thead>
<tr>
<th>Job Function as Percentage of Position Type</th>
<th>Federal</th>
<th>Contractor</th>
<th>Non-FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>I-STAFF SCIENTIST</td>
<td>27.6%</td>
<td>1.5%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-LABORATORY RESEARCH SUPPORT</td>
<td>25.5%</td>
<td>83.3%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-LABORATORY ADMINISTRATIVE SUPPORT</td>
<td>12.2%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-SENIOR/TENURED INVESTIGATOR</td>
<td>12.2%</td>
<td>11.4%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-CLINICAL STAFF ^</td>
<td>9.2%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-RESEARCH FELLOW</td>
<td>6.1%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-LABORATORY CLINICAL SUPPORT</td>
<td>6.1%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-CLINICAL FELLOW</td>
<td>6.1%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-SENIOR SCIENTIST/SENIOR CLINICIAN</td>
<td>3.1%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-STAFF CLINICIAN</td>
<td>2.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>I-GUEST RESEARCHER/SPECIAL VOLUNTEER</td>
<td>2.0%</td>
<td>0.0%</td>
<td>48.5%</td>
</tr>
<tr>
<td>I-VISITING FELLOW/IRTA</td>
<td>0.0%</td>
<td>1.5%</td>
<td>51.5%</td>
</tr>
</tbody>
</table>

Grand Total 100.0% 100.0% 100.0%

* Workforce in invalid job function. All members of the workforce in invalid job functions should be reassigned to a new job function by their AO. The OWER Workforce Management Branch is available to assist with a review of job function assignments. WMB has been working with AOs to ensure all members of the workforce, including contractors and Non-FTEs, are assigned a valid Job Function. Note, leadership roles formerly captured within the employee’s job function, are now captured in the Leadership Category field in EDIE.

Hiring Trends and Requirements

Note: This section represents reports of Federal Employees only.

FY15 Accessions: Most Commonly Filled Positions by Position Title (Job Function)

<table>
<thead>
<tr>
<th># of Hires in</th>
<th>% of Total Filled Positions (n = 8)</th>
<th>Comparison Group</th>
<th># of Hires in</th>
<th>% of Total Filled Positions (n = 8)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Biologist (Immunology)</strong></td>
<td>3</td>
<td>37.5%</td>
<td>3</td>
<td>1.9%</td>
</tr>
<tr>
<td><strong>Biologist</strong></td>
<td>2</td>
<td>25.0%</td>
<td>7</td>
<td>4.3%</td>
</tr>
<tr>
<td><strong>Total of the top two most commonly filled positions</strong></td>
<td>5</td>
<td>62.5%</td>
<td>10</td>
<td>6.2%</td>
</tr>
</tbody>
</table>

Note: Excludes Advisory Committee (EI) Members.

Note: Of the remaining 3 filled positions, 3 position titles had 1 hire each.

FY16 Projected Hiring Needs: Most Commonly Requested Positions

<table>
<thead>
<tr>
<th># of Request in</th>
<th>% of Total Requested Positions (n = 35)</th>
<th>Comparison Group</th>
<th># of Requests in</th>
<th>% of Total Requested Positions (n = 35)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff Scientist</strong></td>
<td>6</td>
<td>17.1%</td>
<td>17</td>
<td>4.8%</td>
</tr>
<tr>
<td><strong>Biologist</strong></td>
<td>5</td>
<td>14.3%</td>
<td>23</td>
<td>6.5%</td>
</tr>
<tr>
<td><strong>Total of the most commonly requested positions</strong></td>
<td>19</td>
<td>54.2%</td>
<td>79</td>
<td>22.2%</td>
</tr>
</tbody>
</table>

Note: Positions shown in the charts above were submitted as part of the annual hiring requirements data call administered by OHR Global Recruitment. OWER will be collaborating with OSMO leadership and OAS in FY16 to explore opportunities to implement a more strategic and comprehensive hiring needs identification process for...
### Retirement Eligibility by Fiscal Year

<table>
<thead>
<tr>
<th>Retirement Eligibility Timeframe</th>
<th>#</th>
<th>% of Total Federal Workforce</th>
<th># of</th>
<th>% of Total Workforce</th>
</tr>
</thead>
<tbody>
<tr>
<td>Currently Eligible</td>
<td>4</td>
<td>4.0%</td>
<td>311</td>
<td>16.3%</td>
</tr>
<tr>
<td>FY16</td>
<td>3</td>
<td>3.0%</td>
<td>50</td>
<td>2.6%</td>
</tr>
<tr>
<td>FY17</td>
<td>4</td>
<td>4.0%</td>
<td>56</td>
<td>2.9%</td>
</tr>
<tr>
<td>FY18 - FY21</td>
<td>11</td>
<td>11.1%</td>
<td>244</td>
<td>12.8%</td>
</tr>
<tr>
<td><strong>Grand Total of retirement eligible employees now through FY21</strong></td>
<td><strong>22</strong></td>
<td><strong>22.2%</strong></td>
<td><strong>661</strong></td>
<td><strong>34.7%</strong></td>
</tr>
</tbody>
</table>

*Note: Federal workforce count is **661**.

**Note:** Please reference the Supplemental Retirement Report, a separate attachment, for further detail and to obtain a more holistic view of Federal workforce trends.

### Succession Planning

**Purpose and Intended Use of this Chart:** Data in this chart are to inform and help guide Succession and Transition Planning activities – these activities are conducted at the discretion of the Division. A **key position** is directly critical to the accomplishment of the mission. A key position is not assigned by the Institute. Each Division’s Leadership is responsible for defining which positions are considered key positions for the purposes of Succession and Transition Planning. Key positions are validated annually with Divisions in conjunction with these At-A-Glance reports. Each key position should have a designated back-up. A designated back-up is an employee who is assigned to fulfill the roles and responsibilities of a key position on a temporary basis in the event of a vacancy. Being designated as a back-up does not give an employee preferential standing for selection to the key position.

### Comparative Group

<table>
<thead>
<tr>
<th>Key Position Category</th>
<th>Back-Up Red</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CHIEF</strong></td>
<td>7/9/2015</td>
</tr>
<tr>
<td><strong>DIRECTOR</strong></td>
<td>7/19/2018</td>
</tr>
<tr>
<td><strong>LABORATORY CHIEF</strong></td>
<td>6/10/2036</td>
</tr>
<tr>
<td><strong>SECTION CHIEF</strong></td>
<td>4/30/2023</td>
</tr>
<tr>
<td><strong>CORE CHIEF</strong></td>
<td>9/6/2018</td>
</tr>
<tr>
<td><strong>SECTION CHIEF</strong></td>
<td>3/5/2025</td>
</tr>
<tr>
<td><strong>SECTION CHIEF</strong></td>
<td>4/30/2023</td>
</tr>
</tbody>
</table>

**Note:** RED = Retirement Eligibility Date. Retirement dates in red denote that the key position incumbent and/or back-up is or will be retirement eligible by FY21, indicating a potential staffing gap. For all key positions, especially those with retirement-eligible incumbents, leadership could consider implementing succession and transition planning strategies such as Transition Plans and Interviews for managing the transition of work responsibilities and transfer of institutional knowledge. Please contact the Workforce Planning and Competency Management Team for additional service options and assistance with succession planning activities.

**Key Position Categories:** 1 - Executive and Senior Leadership Positions, 2 - Scientific Leadership Positions, 3 - Administrative Leadership Positions, 4 - Mission Essential Positions, 5 - Stand Alone Positions, 6 - Incumbent on Extended Assignment, 7 - Incumbent on Extended Leave, 8 - High Potential for Staff Exit

**Note:** Federal Employees only.

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**Data Sources:** Various - See tables below for detailed source information

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### Succession Planning Continued

**Data Source:** Workforce Planning and Competency Management Team

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### CONTINUED FROM PREVIOUS PAGE

<table>
<thead>
<tr>
<th>Key Position Title</th>
<th>Current Incumbent</th>
<th>Incumbent RED</th>
<th>Years Past RED</th>
<th>Key Position Category</th>
<th>Back-Up</th>
<th>Title of Back-up</th>
<th>Back-Up RED</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAM CHIEF</td>
<td></td>
<td>1/31/2021</td>
<td>N/A</td>
<td></td>
<td></td>
<td>SCIENTIST</td>
<td>1/1/2017</td>
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<tr>
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<td></td>
<td>4/2020</td>
<td>1/12/2020</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>6/8/2021</td>
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<tr>
<td>SECTION CHIEF</td>
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<td>4/30/2023</td>
<td>N/A</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>7/19/2018</td>
</tr>
<tr>
<td>CORE</td>
<td></td>
<td>3/5/2025</td>
<td>N/A</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>9/6/2018</td>
</tr>
<tr>
<td>SECTION CHIEF</td>
<td></td>
<td>3/5/2025</td>
<td>N/A</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>9/6/2018</td>
</tr>
<tr>
<td>CORE</td>
<td></td>
<td>4/6/2025</td>
<td>N/A</td>
<td></td>
<td></td>
<td>SCIENTIST</td>
<td>10/12/2028</td>
</tr>
<tr>
<td>CHIEF</td>
<td></td>
<td>4/6/2025</td>
<td>N/A</td>
<td></td>
<td></td>
<td>SCIENTIST</td>
<td>10/12/2028</td>
</tr>
<tr>
<td>CORE CHIEF</td>
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<td>7/18/2030</td>
<td>N/A</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>4/30/2023</td>
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<tr>
<td>PROGRAM CHIEF</td>
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<td>6/16/2032</td>
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<td></td>
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<td>7/28/2021</td>
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<td></td>
<td></td>
<td>CHIEF</td>
<td>6/8/2021</td>
</tr>
<tr>
<td>ASSISTANT CHIEF</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>7/19/2018</td>
</tr>
<tr>
<td>LABORATORY</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>7/9/2015</td>
</tr>
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<td>ASSISTANT CHIEF</td>
<td></td>
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<td>N/A</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>7/9/2015</td>
</tr>
<tr>
<td>PROGRAM CHIEF</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
<td>CHIEF</td>
<td>6/8/2021</td>
</tr>
<tr>
<td>MGMT &amp; OPS</td>
<td></td>
<td>1/11/2030</td>
<td>N/A</td>
<td></td>
<td></td>
<td>ANALYST</td>
<td>10/2/2025</td>
</tr>
</tbody>
</table>

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General Observations

1. **Position Status.**  has a lower vacancy rate compared to  as a whole (10.1% and 14.9%, respectively).

2. **Supervisory Status.** Within the  Federal workforce, 13.3% is supervisory; this is lower than  's supervisory percentage (17.2%). The supervisor-to-federal employee ratio (1:7.5) is higher than that of  (1:5.8). When all position types are considered (i.e., Federal, Contractor, Non-FTE), 's resources managed ratio (1:25.1) is higher than that of NIAID (1:11.4).

3. **Pay Plan.** The percentage of onboards in the AD pay plan in  (14.7% of the total  workforce) is higher than that of  as a whole (11.7%). The percentage of GS, GM, GP, and GR onboards in  (15.3%) is lower than that of  as a whole (37.9%), and the percentage of Contractors and Non-FTEs onboard in  (70.0%), as denoted by the NT pay plan, is higher than that of  as a whole (49.0%).

4. **Average Grade Level and Salary for Federal Employees.**  Federal employees are almost evenly distributed across the pay plans AD (49%) and GS (51%). The most populous grade level for  Federal employees in the GS pay scale is GS-13 (17%), compared to GS-14 for  (21%*). The average AD and GS salaries in  ($ and $, respectively) are lower than the -wide AD and GS salary averages ($ and $, respectively).
   * Data not shown within the report

5. **Gender and RNO.**  has a larger percentage of Asian/Pacific Islander employees (34%) than that of  as a whole (18%). The percentage of female employees in  (53.0%) is less than that of  as a whole (59.6%). Note, RNO and gender data are only available for the Federal workforce.

6. **Onboards and Allocations.** The workforce represents 8.5% of the total workforce onboard as of FY15 end. Within the workforce, 39.5% is allocated for Federal positions, 59.8% is allocated for Contractor positions, and 0.7% is allocated for Students (Federal) positions.  has one dual-incumbency Federal position, expiring upon the employee's retirement or 12/30/15, whichever comes first. In July 2015,  was approved for an increase of 10 Centrally-Managed Contractor (CMC) slots, which will be fully funded by  CANs.

7. **Workforce Age.** The average Federal workforce age in  is 47.7 years, comparable to that across , at 48.7 years.

8. **Length of Service.**  has a higher percentage of employees with fewer than 5 years of federal service when compared to  (26.3% and 20.4%, respectively), and a smaller percentage of employees with 15 or more years of federal service (18.2% and 39.4%, respectively). The average federal length of service for  employees (10.3 years) is lower than the average federal length of service for all  (13.8 years) and government-wide (13.9 years).
9. **Generational Groups.** The most populous generation in the workforce is Generation X (52.5%), followed by Baby Boomers (40.4%). Together, Generation X and Baby Boomers account for 92.9% of the Federal workforce. When comparing turnover within respective generational groups between FY13 and FY15, Generation Y had the most turnover, on average, (n=5/8) and is one of the least populous groups within the workforce. No Traditionalists were onboard between FY13-FY15.

10. **Turnover.** From FY13 to FY15, there were, on average, 1.3 separations (i.e., exits) for every accession (i.e., entrance) from the Division’s permanent Federal workforce. The turnover rate from FY13 to FY15 decreased from 15.4% to 2.1%, placing its turnover rate below that of the rate at end of FY15. All of the Division’s turnovers (100%, n=2) in FY15 were attributed to resignation. Between FY13 and FY15, the top three commonly departed job functions were (15.8% average turnover rate), (12.1% average turnover rate), and (11.1% average turnover rate).

11. **Job Functions.** The Staff Scientist (27.6%) and Laboratory Research Support (25.5%) job functions make up 53.1% of the Federal workforce. The majority of Contractors consist of the Laboratory Research Support job function (83.3%) and the Laboratory Administrative Support job function (11.4%), making up 94.7% of the total contractor population.

12. **Hiring Trends and Requirements.** The most commonly filled positions in FY15 for were (n=3/8) and (n=2/8). In FY15, the top three requested positions in were (n=6/35), (n=5/35), and (n=4/35).

13. **Retirement Eligibility.** Currently, 4.0% (n=4) of the Division’s federal workforce is eligible to retire. By FY21, 22.2% (n=22) will be retirement eligible; this is lower than that of the overall federal workforce as a whole (34.7%) for the same period.
Succession Planning Observations

1. 65% (n=20/31) of key position incumbents are retirement eligible now, will be retirement eligible by FY21, or are currently vacant.
2. 52% (n=16/31) of key positions are currently filled by incumbents who are concurrently the incumbent to at least one other key position. A single retirement from one of these incumbents could result in the vacancy of multiple key positions.
3. The Division Director will become retirement eligible in FY21.
   • The Division Director incumbent is also the incumbent of three (3) additional key positions, Laboratory Chief, Chief, and Section Chief.
   • This incumbent is also the identified back-up to two (2) vacant key positions, Program Chief and Laboratory Chief, and the identified back-up to the Core Chief and the Chief.
4. There are two Deputy Director key positions.
   • One Deputy Director incumbent fills an additional three (3) key positions, Laboratory Chief, Chief, and & Translational Science, and is the identified back-up to the vacant Assistant Chief key position.
   • The other Deputy Director fills an additional three (3) key positions: Chief, Section Chief, and Core Chief, is the identified back-up to the vacant key position Laboratory Assistant Chief, and will be retirement eligible in FY18.
5. A single incumbent fills both the Section Chief and Core Chief key positions. A single incumbent also fills both the Core Chief and Section Chief key positions.
6. The Core Chief incumbent will be retirement eligible in FY17, and the Section Chief incumbent will be retirement eligible in FY19.
7. Of the key positions, 100% (n=31/31) currently have an identified back-up.
   • 61% (n=19/31) of the key positions have identified back-ups who are retirement eligible now or will be retirement eligible by FY21.
   • 40% (n=6/15) of the individual employees identified as backups are retirement eligible now or will be retirement eligible by FY21.
8. 13% (n=4/31) of key positions are currently vacant.