



LOUISIANA DEPARTMENT OF STATE
CIVIL SERVICE

INFORMATION REQUEST

**Report on Turnover Rates for
Non-Temporary Classified
Employees for FY 09/10**

AMENDED January 13, 2011

AMENDED 09/10 REPORT ON TURNOVER RATES FOR NON-TEMPORARY CLASSIFIED STATE EMPLOYEES

ISSUED: 1/13/2011 (Original Report issued 12/13/2010)

SUMMARY OF REQUEST:

Pursuant to the terms of Chapter 28 of Title 42 of the Louisiana Revised Statutes of 1950 (comprised of R.S. 42:1601), the Department of State Civil Service will submit to the Joint Legislative Committee on the Budget on or before December 15th each calendar year the following information:

- 1) *The turnover and turnover rate for each agency and the costs associated with the turnover.*
 - 2) *The five job classifications with the highest turnover rates.*
 - 3) *The five agencies and job classifications for which the cost of turnover is highest.*
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EXPLANATION OF DATA:

Source: The data presented in this report is based upon an analysis of the number of classified employees serving in non-temporary positions who separated from state service during fiscal year 2009/10, as reported by the employing agencies to the Department of State Civil Service.

Exclusions: The information in this report does NOT reflect the following.

- Separations of unclassified employees
- Separations of temporary classified employees
- Transfers of employees from one state agency to another

Voluntary Turnover: Separations from state service due to resignation, retirement or death.

Involuntary Turnover: Separations from state service through dismissal, layoff, separation during probationary period, or non-disciplinary removal.

Turnover Rates: Turnover rates shown are calculated by comparing the number of non-temporary classified employees in state service on June 30, 2010 to the number of non-temporary classified employees who separated from state service during the previous twelve months.

Cost Estimates: Turnover costs provided in this report are estimates of productivity losses, calculated using the Mathis/Jackson Simplified Turnover Costing Model shown below. This method of estimating the cost of turnover is the model recommended by LSU's E.J. Ourso College of Business.

In this model, if a job paid \$20,000 (A) and the benefits cost 40% (B), then the total annual cost for one employee would be \$28,000. Assuming 20 employees quit in one year (C) and it takes three months to become fully productive (D), the calculation in (F) results in a per-person turnover cost of \$3,500. Overall, the annual turnover cost would be \$70,000 for the 20 individuals who left.

Please note that the Mathis/Jackson model estimates cost of turnover based upon **VOLUNTARY SEPARATIONS ONLY**. Estimated turnover costs calculated using this model will vary, depending on the average length of time it takes a new hire to complete training to reach full productivity. Since the requisite training time for different jobs can vary widely, **we have provided two cost estimates; one based upon an average training period of three months and one on an average training period of twelve months.**

Mathis/Jackson Simplified Turnover Costing Model

Mathis, Robert L. & Jackson, John H. Human Resource Management, 10th Edition, Fig. 3-10, p. 90. U.S.: Southwestern, 2003

- A. = Typical annual pay for job
- B. = % pay for benefits times (x) annual pay
- C. = Total employee annual cost (A + B)
- D. = Voluntary quits in the past 12 months
- E. = Time to become fully productive (in months)
- F. = Per person turnover cost: {multiply (E÷12) x C x 50%*}
- G. = Annual turnover cost: (F x D)

*assumes 50% productivity throughout the learning period (E).

OVERALL TURNOVER RATES & COST ESTIMATES

The table below reflects the overall 09/10 turnover rates for Non-Temporary Classified employees.

TURNOVER RATES FOR NON-TEMPORARY CLASSIFIED EMPLOYEES 09/10				
Number of Non-Temporary Classified Employees as of 6/30/10	No. of Separations from State Service	Overall (Voluntary + Involuntary) Turnover Rate	No. of Voluntary Separations from State Service	Voluntary Turnover Rate
56,496	8,225	14.56%	5,998	10.62%

OVERALL VOLUNTARY NON-TEMPORARY CLASSIFIED TURNOVER: 10.62%
 Estimated Cost of Voluntary Turnover based on 3-month average training time: \$ 37,205,376
 Estimated Cost of Voluntary Turnover based on 12-month average training time: \$148,821,508

HIGHEST TURNOVER JOBS

The five jobs with the highest turnover for Non-Temporary Classified employees in 09/10 are listed below. (Note: Total Separations include both Voluntary and Involuntary Separations.)

JOB TITLE	6/30/10 NON-TEMP CLASSIFIED EMPLOYEES	# SEPARATIONS FY 09/10		TURNOVER RATES FY 09/10	
		TOTAL (Vol+Invol)	VOLUNTARY	TOTAL (Vol+Invol)	VOLUNTARY
RESIDENTIAL SERVICES SPECIALIST 1	294	486	190	165.31%	64.63%
NURSING ASSISTANT 1	95	100	63	105.26%	66.32%
FOOD SERVICE SPECIALIST 1	59	45	26	76.27%	44.07%
LABORATORY ANIMAL CARE ASSISTANT 1	68	47	10	69.12%	14.71%
CORRECTIONS CADET	208	138	88	66.35%	42.31%

ESTIMATED COST OF VOLUNTARY TURNOVER BY DEPARTMENT

The table below provides the results of the application of the Mathis/Jackson model of turnover cost estimates (see Explanation of Data above) for VOLUNTARY turnover among NON-TEMPORARY CLASSIFIED employees in FY 09/10 by Major Department (descending by estimated costs).

MATHIS/JACKSON VOLUNTARY TURNOVER COST ESTIMATES BY DEPARTMENT 09/10

Major Department	# Non-Temp Classified Employees 6/30/10	# Voluntary Separations FY 09/10	Voluntary Turnover Rate (%)	3 month Replacement & Training Productivity Loss Cost Estimate	12 month Replacement & Training Productivity Loss Cost Estimate
DEPARTMENT OF HEALTH AND HOSPITALS	10,481	1,498	14.29	\$8,719,463.00	\$34,877,853.00
HIGHER EDUCATION	11,338	1,023	9.02	\$5,016,401.00	\$20,065,606.00
DEPARTMENT OF CORRECTIONS	5,659	782	13.82	\$4,890,269.00	\$19,561,076.00
LOUISIANA HEALTH CARE SERVICES DIVISION	6,154	683	11.10	\$4,095,967.00	\$16,383,867.00
DEPT OF CHILDREN & FAMILY SERVICES	4,292	457	10.65	\$3,333,886.00	\$13,335,544.00
DEPT OF TRANSPORTATION AND DEVEL.	4,464	283	6.34	\$2,126,408.00	\$8,505,632.00
EXECUTIVE DEPARTMENT	1,795	147	8.19	\$1,254,170.00	\$5,016,679.00
OFFICE OF JUVENILE JUSTICE	964	139	14.42	\$932,430.00	\$3,729,719.00
VETERANS AFFAIRS	778	213	27.38	\$927,872.00	\$3,711,487.00
DEPARTMENT OF PUBLIC SAFETY	1,722	112	6.50	\$833,393.00	\$3,333,573.00
LOUISIANA WORKFORCE COMMISSION	1,100	75	6.82	\$562,699.00	\$2,250,795.00
DEPARTMENT OF ENVIRONMENTAL QUALITY	837	57	6.81	\$519,501.00	\$2,078,004.00
DEPARTMENT OF EDUCATION	463	53	11.45	\$511,986.00	\$2,047,945.00
DEPARTMENT OF AGRICULTURE	614	59	9.61	\$486,707.00	\$1,946,830.00
DEPT OF CULTURE, RECREATION & TOURISM	653	70	10.72	\$417,500.00	\$1,670,002.00
DEPARTMENT OF REVENUE AND TAXATION	776	49	6.31	\$380,691.00	\$1,522,764.00
DEPARTMENT OF WILDLIFE AND FISHERIES	746	38	5.09	\$343,359.00	\$1,373,435.00
PORTS,LEVEE BOARDS,WATER DISTRICTS	878	48	5.47	\$323,520.00	\$1,294,081.00
DEPARTMENT OF NATURAL RESOURCES	364	29	7.97	\$288,026.00	\$1,152,105.00
HOUSING AUTHORITIES	639	52	8.14	\$253,663.00	\$1,014,650.00
DEPARTMENT OF STATE	386	23	5.96	\$187,641.00	\$750,564.00
EDUCATION - OTHER	368	40	10.87	\$181,835.00	\$727,342.00
RETIREMENT SYSTEMS	309	18	5.83	\$167,925.00	\$671,702.00
DEPARTMENT OF INSURANCE	228	14	6.14	\$138,076.00	\$552,306.00
DEPARTMENT OF STATE CIVIL SERVICE	179	15	8.38	\$136,539.00	\$546,156.00
DEPARTMENT OF ECONOMIC DEVELOPMENT	67	11	16.42	\$83,489.00	\$333,954.00
PUBLIC SERVICE COMMISSION	76	5	6.58	\$40,390.00	\$161,558.00
DEPARTMENT OF TREASURY	50	2	4.00	\$22,251.00	\$89,003.00
TREASURY - OTHER	109	2	1.83	\$17,666.00	\$70,663.00
OFFICE OF THE LIEUTENANT GOVERNOR	4	1	25.00	\$11,653.00	\$46,613.00

Questions regarding this report should be directed to: Shannon Templet, Civil Service Director: (225) 342 -8272 or by email:Shannon.templet@la.gov

HIGH TURNOVER JOBS AT DEPARTMENTS W/HIGHEST COST ESTIMATES:

As seen in the previous section, the five departments for which the Mathis/Jackson cost estimates for Voluntary turnover among Non-Temporary Classified employees were highest are:

- Department of Health and Hospitals
- Higher Education
- Department of Corrections
- Louisiana Health Care Services Division
- Department of Children and Family Services

Using the Mathis/Jackson formula, the five classifications at these five agencies with the highest estimated turnover cost are as follows:

Five Highest Turnover Cost Estimates based on a **3-MONTH** Average Training Period:

- 1) Corrections Sergeant at the Dept. of Corrections estimated at \$1,759,546.68
- 2) Registered Nurse 2 at LSU-Health Care Services Division estimated at \$1,056,051.52
- 3) Residential Services Specialist 2 at DHH estimated at \$911,638.00
- 4) Corrections Sergeant – Master at the Dept. of Corrections estimated at \$898,969.89
- 5) Social Services Analyst 2 at the Dept. of Children & Family Svcs estimated at \$699,981.49

Five Highest Turnover Cost Estimates based on a **12-MONTH** Average Training Period:

- 1) Corrections Sergeant at the Dept. of Corrections estimated at \$7,038,186.71
- 2) Registered Nurse 2 at LSU-Health Care Services Division estimated at \$4,224,206.10
- 3) Residential Services Specialist 2 at DHH estimated at \$3,646,551.99
- 4) Corrections Sergeant – Master at the Dept. of Corrections estimated at \$3,594,787.56
- 5) Social Services Analyst 2 at the Dept. of Children & Family Svcs estimated at \$2,799,925.95

The table presented on the next page presents further detail about the additional high-turnover jobs at each of these five major departments which contribute to their overall estimated turnover costs.

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Jobs with the Highest Estimated Turnover Costs at Each of the Five Major Departments with the Highest Overall Cost Estimates using the Mathis/Jackson Model (Based on Voluntary Turnover among Non-Temporary Classified Employees)				
MajorDept	Job Title	Voluntary Separations	3 Mo. Training Time Cost	12 Mo. Training Time Cost
DEPARTMENT OF HEALTH AND HOSPITALS	RESID SVCS SPEC 2	269	911,638.00	3,646,551.99
	RN 3	62	614,505.09	2,458,020.36
	RESID SVCS SPEC 1	181	486,922.56	1,947,690.23
	MED CERT SPEC 2	17	192,326.94	769,307.76
	CORRS GUARD/THERAP	30	188,034.21	752,136.84
HIGHER EDUCATION	RN 2	77	576,511.75	2,306,047.02
	CUSTODIAN 2	74	246,762.96	987,051.83
	ADMIN COORD 2	63	246,072.84	984,291.37
	ADMIN COORD 3	45	227,074.66	908,298.62
	CUSTODIAN 1	66	176,184.27	704,737.09
DEPARTMENT OF CORRECTIONS	CORRS SGT	357	1,759,546.68	7,038,186.71
	CORR SGT--MSTR	121	898,696.89	3,594,787.56
	CORRS CADET	77	325,359.45	1,301,437.80
	CORRS LT	27	221,603.85	886,415.40
	PRACT NURSE/LICENSED, 3	24	151,554.78	606,219.12
LOUISIANA HEALTH CARE SERVICES DIVISION	RN 2	123	1,056,051.52	4,224,206.10
	RN 3	23	241,391.42	965,565.68
	PRACT NURSE/LICENSED, 2	37	215,965.30	863,861.21
	ADMIN COORD 2	53	203,436.32	813,745.30
	NURSING ASST 2	42	163,856.16	655,424.66
DEPARTMENT OF CHILDREN & FAMILY SERVICES	SOC SERV ANAL 2	105	699,981.49	2,799,925.95
	ADMIN COORD 3	54	275,856.52	1,103,426.06
	CHILD WELFARE SPEC 1	38	225,071.73	900,286.92
	CHILD WELFARE SPEC 4	16	177,844.68	711,378.72
	CHILD WELFARE SPEC 2	22	163,709.03	654,836.13

Note: Cost Estimates are based on application of the Mathis/Jackson Turnover Costing Model. Voluntary separations reflect only separations of Non-Temporary Classified Employees. Please see "Explanation of Data" section of this report.

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