

ACTIVITY | Costing Out Turnover



GOAL | To assess the justification for a retention program by evaluating the costs of turnover.



RELEVANT FOR

- Executive
- Middle Manager
- Supervisor



DESCRIPTION | Programs to retain employees cost money but so does losing an employee to turnover. In fact, how much does turnover cost?

- Complete the worksheet to understand the cost of turnover.
- Once you have this information, what can you do with it?
- How can you use this information to advocate for developing retention programs to avoid incurring the cost of turnover (perhaps create a retention committee)?



MORE INFO

[Calculating Turnover](#)

[Turnover Intention Predictors](#)

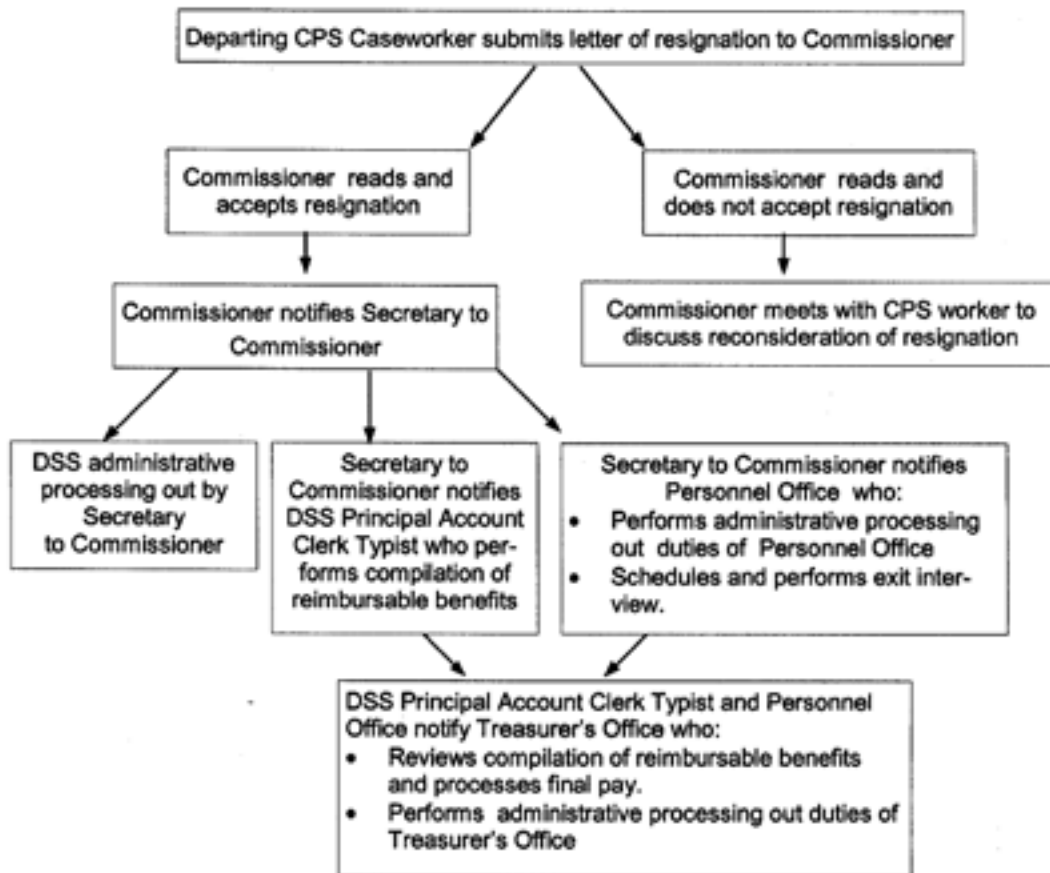


Costing Out Turnover

SEPARATION OF CASEWORKER – COST ELEMENTS

*Draft—April 15, 1004
Schoharie County Department of Social Services*

SEPARATION OF CASEWORKER Cost Elements

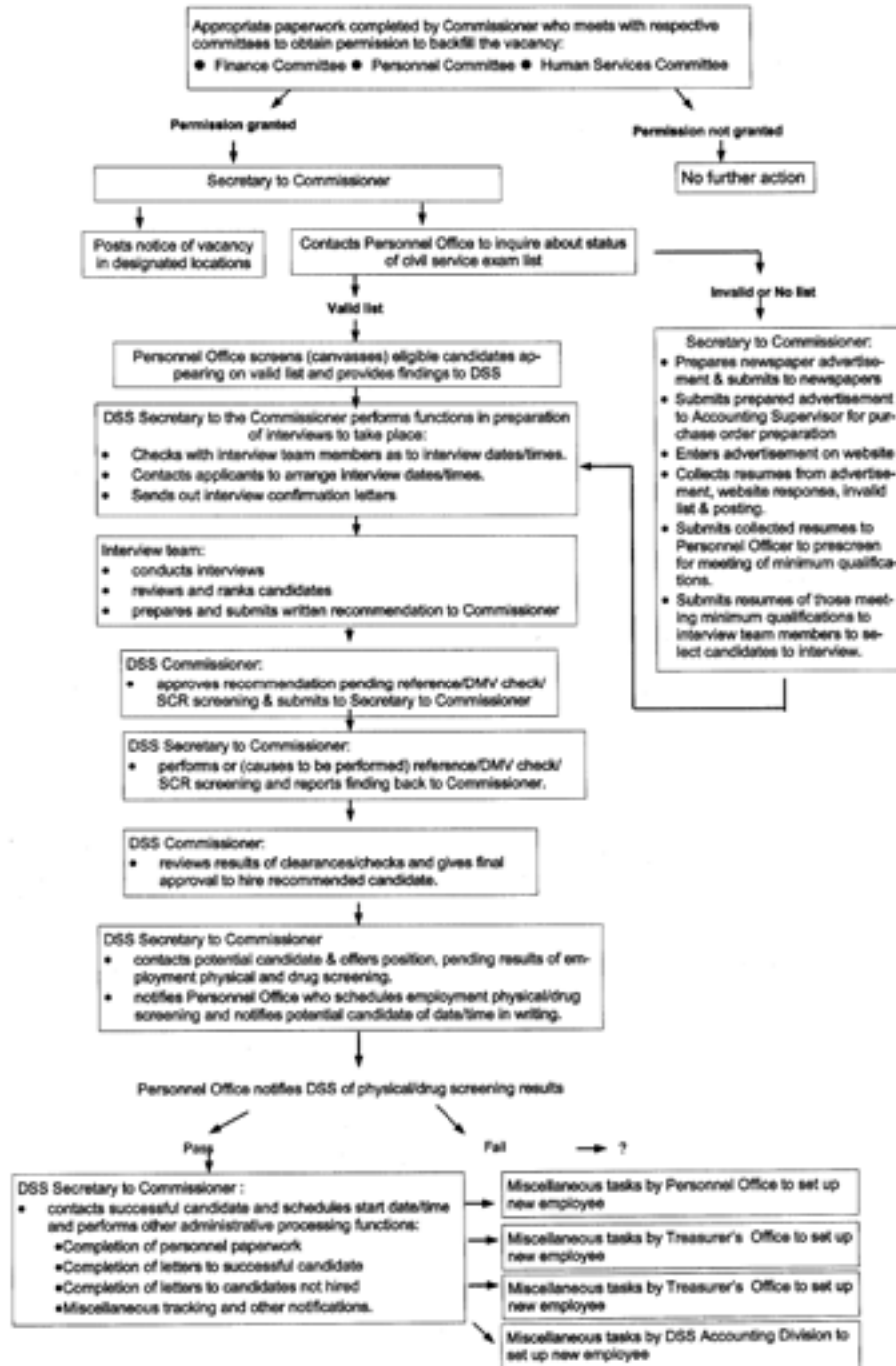




Replacement of Caseworker – Cost Elements

Draft-April 15, 2004
Schoharie County Department of Social Services

REPLACEMENT OF CASEWORKER Cost Elements





Breakdown of Costs Associated with Child Welfare Caseworker Turnover

Table 1: Example Separation Cost

Task	Personnel	Time/Fee	Cost
Exit Interview	Worker	Worker time	\$27.97
Exit Interview	Supervisor	Supervisor time	\$35.74
Exit Documentation	Administrative Paperwork	Staff time	\$32.88
Exit Documentation	Worker	Worker time	\$27.97
Exit Documentation	Benefits/HR	Staff time	\$30.50
Exit Documentation	Tech Support	Staff time	\$35.25
Exit Documentation	Payroll	Staff time	\$58.01
Exit Documentation	District Support	Staff time	\$45.34
Total Separation Cost:			\$293.66

Table 2: Example Replacement Cost

Task	Personnel	Time/Fee	Cost
Recruitment			
Ads		Social media/Job websites	\$225.42
Ads	Support Staff	Staff time	\$32.67
Job Fair	Workers	Staff time	\$92.01
Job Fair		Registration fee	\$45.00
Attend College Classes	Workers	Staff time	\$41.34
Job Posting	Supervisors	Supervisor time	\$45.74
Job Posting	HR Staff	HR staff time	\$50.25
Interviews			
Panel Interviews	Supervisor	Supervisor time	\$608.88
Panel Interviews	District Support Staff	Support staff time	\$161.50
Second Interview	Supervisor	Supervisor time	\$354.44
Reference Check	Supervisor	Supervisor time	\$177.22
Hiring			
Administrative Tasks	DHHS Office Services	Staff time	\$42.88
Administrative Tasks	Worker	Worker time	\$32.40
Administrative Tasks	Benefits/HR	Staff time	\$50.50
Administrative Tasks	Payroll	Staff time	\$58.01
Administrative Tasks	OCFS District Support	Staff time	\$42.67
Administrative Tasks	Tech Support	Staff time	\$45.25
Workstation Adjustment	Staff	Staff time	\$175.00
Total Replacement Cost:			\$2281.18



Table 3: Example Orientation and Training Cost

Task	Personnel	Time/Fee	Cost
Pre-Pre Service			
Job Shadowing	Worker	Worker time	\$2,232.00
Job Shadowing Supervision	Supervisor	Supervisor time	\$428.70
Pre-Training Meeting	Supervisor	Supervisor time	\$35.74
Pre-Training Meeting	Trainer	Trainer time	\$48.00
Pre- Service			
Training	Worker	Worker time	\$4,080.00
Hotel/Travel, Meals, Trainer Salary, etc. ¹		Training tees	\$5,152.00
Post-Meeting	Worker	Worker time	\$25.40
Post-Meeting	Supervisor	Supervisor time	\$45.74
Post-Meeting	Trainer	Trainer time	\$48.00
Post-Pre-Service Trainings			
Additional Required Trainings	Worker	Worker time	\$3,368.24
Additional Required Trainings	Trainer	Trainer time	\$1,508.00
First-Year Core Trainings	Worker	Worker time	\$2,225.80
First-year Core Trainings	Trainer	Trainer time	\$1864.00
Total Orientation and Training Cost:			\$21,061.62

1 Figure includes all expenses related to pre-service training: hotel/travel, meals, trainer salary, training room, materials, guest speakers, etc.