

State of Louisiana Report on Turnover Rates for Non-Temporary Classified Employees Fiscal Year 2020-2021

PREPARED FOR THE JOINT LEGISLATIVE COMMITTEE ON
THE BUDGET

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STATECIVILSERVICE

TABLE OF CONTENTS

Introduction	2
Summary of Request	2
Explanation of Data	2
<hr/>	
Statewide Turnover and Costs	4
Statewide Turnover Rates	4
Statewide Voluntary Turnover Costs	4
<hr/>	
Job Classifications with Highest Turnover	5
<hr/>	
Turnover Rates by Agency	6
<hr/>	
Turnover Costs by Agency	8
<hr/>	
Agencies with Highest Turnover Costs	10
<hr/>	
Historical Data	12
<hr/>	
References	27
<hr/>	
Contact Information	28
<hr/>	

INTRODUCTION

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, Louisiana 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.
- 4) Information reported for previous years, up to and including the previous ten years of information.

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 2020-2021, as reported by the employing agencies to Louisiana State Civil Service.

Exclusions

The information in this report does not include data on the following:

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

Voluntary Turnover

Voluntary turnover includes separations from state service due to resignation, retirement or death.

Involuntary Turnover

Involuntary turnover includes separations from state service through dismissal, layoff, separation during probationary period, or non-disciplinary removal.

Total Turnover

Total turnover is voluntary turnover plus involuntary turnover.

Turnover Rates

Turnover rates are calculated by dividing the number of non-temporary classified employees who separated from state service during the fiscal year by the number of non-temporary classified employees in state service on June 30, 2021.

Cost Estimates

Turnover costs provided in this report are estimates of productivity losses calculated using the Mathis/Jackson Model for Costing Lost Productivity (Mathis, et al., 2017). The Mathis/Jackson model estimates the cost of turnover based upon voluntary separations only. In this model, if a job paid \$20,000 (A) and the benefits cost was 40% (B), then the total annual cost for one employee would be \$28,000 (C). Assuming 20 employees voluntarily separate in one year (D), and it takes three months for an employee to become fully productive (E), the calculation results in a per-person turnover cost of \$3,500 (F) and a total annual turnover cost of \$70,000 for 20 individuals (G).

Mathis/Jackson Model for Costing Lost Productivity

- A. = Typical annual pay for job**
- B. = % pay for benefits multiplied by annual pay**
- C. = Total employee annual cost (A + B)**
- D. = Voluntary separations in the past 12 months**
- E. = Time to become fully productive (in months)**
- F. = Per person turnover cost: $(E \div 12) \times C \times 50\%^*$**
- G. = Annual turnover cost: (F x D)**

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

Values used for the calculations in this report include the average salary of voluntary separations (A), common employee benefits paid by the state (B), and the training period associated with the length of time it takes a new hire to reach full productivity (E). The average salary of voluntary separations is calculated based on the actual salaries of non-temporary classified employees who voluntarily separated in Fiscal Year 2020-2021. The percentage used for common employee benefits paid by the state is 22.40%, which includes retirement (5.15%), Medicare (1.45%), and health insurance (15.80%)ⁱ. The percent that the state pays towards the Unfunded Accrued Liability (UAL) for retirement is not included. Two cost estimates based upon a three-month training period and a twelve-month training period are provided in this report, since the requisite training time for different jobs can vary widely.

ⁱ Percentages for retirement and Medicare are the actual rates for FY 2020-2021 per page 4 of the Preparation of Fiscal Year 2021-2022 Budget Documents memo dated September 17, 2020 as issued by the Division of Administration, Office of Planning and Budget. The health insurance percentage is calculated by dividing the state's annual cost of \$6,736.56 for an "enrollee only" in the Magnolia Local Plus plan by the average salary of \$42,634.48. See the OGB [schedule of rates](#) as of January 1, 2021.

STATEWIDE TURNOVER AND COSTS

FISCAL YEAR 2020-2021

STATEWIDE TURNOVER RATES

The following table provides the statewide turnover rates for Fiscal Year 2020-2021. There were 6,019 total separations during the fiscal year for all reasons combined. Of this number, there were 4,669 separations for voluntary reasons. As of June 30, 2021, there were 35,139 non-temporary employees in the classified state service. Total separations amount to 17.13% of the non-temporary classified workforce, while voluntary separations amount to 13.29%.

STATEWIDE TURNOVER RATES FOR NON-TEMPORARY CLASSIFIED EMPLOYEES				
FISCAL YEAR 2020-2021				
Total Number of Employees as of 6/30/21	Total Separations	Total Turnover Rate	Voluntary Separations	Voluntary Turnover Rate
35,139	6,019	17.13%	4,669	13.29%

STATEWIDE VOLUNTARY TURNOVER COSTS

The cost of voluntary turnover is important because it represents the cost of employees leaving the classified workforce for voluntary reasons. Using the Mathis/Jackson model, two cost estimates are provided below. The calculation for a three month training period results in an annual voluntary turnover cost of about \$30.5 million, while a twelve month training period results in a cost of about \$121.8 million.

Estimated Cost of Voluntary Turnover based on 3-month average training time:

$$((3/12)*(\$42,634.48*1.224)*0.5)*4,669 = \$ \mathbf{30,456,239.23}$$

Estimated Cost of Voluntary Turnover based on 12-month average training time:

$$((12/12)*(\$42,634.48*1.224)*0.5)*4,669 = \$ \mathbf{121,824,956.92}$$

JOB CLASSIFICATIONS WITH HIGHEST TURNOVER

FISCAL YEAR 2020-2021

The following table provides a statewide review of the five job classifications with the highest voluntary turnover rates. Only those classifications with at least 50 classified, non-temporary employees are included for the purposes of this section. The total turnover rates for these job classifications are included as well.

THE FIVE JOB CLASSIFICATIONS WITH THE HIGHEST VOLUNTARY TURNOVER RATES NON-TEMPORARY CLASSIFIED EMPLOYEES FISCAL YEAR 2020-2021					
JOB CLASSIFICATION	TOTAL NUMBER OF EMPLOYEES AS OF 6/30/20	TOTAL SEPARATIONS	TOTAL TURNOVER RATE	VOLUNTARY SEPARATIONS	VOLUNTARY TURNOVER RATE
JUVENILE JUSTICE SPECIALIST 1	60	179	298.33%	107	178.33%
CORRECTIONS CADET	157	333	212.10%	178	113.38%
CORRECTIONS GUARD TRAINEE-THERAPEUTIC	61	69	113.11%	32	52.46%
JUVENILE JUSTICE SPECIALIST 3	98	102	104.08%	62	63.27%
RESIDENTIAL SERVICES SPECIALIST 1	171	176	102.92%	61	35.67%

TURNOVER RATES BY AGENCY

FISCAL YEAR 2020-2021

The following table provides a review of the turnover and turnover rate by agency. The percentages for total and voluntary turnover for each Major Agency category are calculated by dividing the number of agency separations that occurred during the fiscal year by the number of non-temporary classified employees at the agency as of June 30, 2021.

TURNOVER RATES BY MAJOR AGENCY NON-TEMPORARY CLASSIFIED EMPLOYEES FISCAL YEAR 2020-2021					
MAJOR AGENCY CATEGORY	TOTAL NUMBER OF EMPLOYEES AS OF 6/30/21	TOTAL SEPARATIONS	TOTAL TURNOVER RATE	VOLUNTARY SEPARATIONS	VOLUNTARY TURNOVER RATE
DPSC – YOUTH SERVICES	642	426	66.36%	278	43.30%
DEPT OF VETERANS AFFAIRS	700	246	35.14%	170	24.29%
DPSC – CORRECTIONS SERVICES	4,210	1,268	30.12%	937	22.26%
EDUCATION - OTHER	155	33	21.29%	28	18.06%
HOUSING AUTHORITIES	320	63	19.69%	50	15.63%
LOUISIANA DEPT OF HEALTH	6,931	1,310	18.90%	931	13.43%
PORTS, LEVEE BOARDS, FRESH WATER DISTRICTS	865	152	17.57%	107	12.37%
HIGHER EDUCATION	4,425	707	15.98%	593	13.40%
LOUISIANA HEALTH CARE SERVICES DIVISION	270	40	14.81%	32	11.85%
DEPT OF EDUCATION	413	60	14.53%	56	13.56%
LOUISIANA WORKFORCE COMMISSION	782	110	14.07%	91	11.64%
DEPT OF CHILDREN & FAMILY SERVICES	3,269	416	12.73%	378	11.56%
DEPT OF TRANSPORTATION AND DEVELOPMENT	4,163	528	12.68%	426	10.23%

DEPT OF CULTURE, RECREATION AND TOURISM	505	57	11.29%	52	10.30%
DEPT OF REVENUE	616	68	11.04%	46	7.47%
DEPT OF AGRICULTURE AND FORESTRY	519	52	10.02%	47	9.06%
EXECUTIVE DEPT	2,212	198	8.95%	178	8.05%
DEPT OF NATURAL RESOURCES	261	23	8.81%	22	8.43%
DEPT OF ECONOMIC DEVELOPMENT	58	5	8.62%	5	8.62%
DPSC – PUBLIC SAFETY SERVICES	1,387	117	8.44%	114	8.22%
PUBLIC SERVICE COMMISSION	61	5	8.20%	4	6.56%
DEPT OF STATE	359	28	7.80%	24	6.69%
RETIREMENT SYSTEMS	261	18	6.90%	15	5.75%
DEPT OF ENVIRONMENTAL QUALITY	665	41	6.17%	41	6.17%
DEPT OF WILDLIFE AND FISHERIES	697	32	4.59%	32	4.59%
DEPT OF TREASURY	44	2	4.55%	2	4.55%
CIVIL SERVICE AGENCIES	156	7	4.49%	4	2.56%
DEPT OF INSURANCE	191	7	3.66%	6	3.14%
OFFICE OF THE LIEUTENANT GOVERNOR	2	0	0.00%	0	0.00%
TOTALS	35,139	6,019	17.13%	4,669	13.29%

TURNOVER COSTS BY AGENCY

FISCAL YEAR 2020-2021

The following table provides a review of the voluntary turnover cost by agency. The agency's cost for voluntary turnover is calculated using the Mathis/Jackson model, where the variables include the agency's average salary of employees who voluntarily separated during the fiscal yearⁱⁱ, the state's benefit percentage of 22.40%, and either a three-month training period or a twelve-month training period.

VOLUNTARY TURNOVER COSTS BY MAJOR AGENCY				
NON-TEMPORARY CLASSIFIED EMPLOYEES				
FISCAL YEAR 2020-2021				
MAJOR AGENCY CATEGORY	VOLUNTARY SEPARATIONS	AVERAGE SALARY OF VOLUNTARY SEPARATIONS	TURNOVER COST (3 MONTHS)	TURNOVER COST (12 MONTHS)
LOUISIANA DEPT OF HEALTH	931	\$44,564.49	\$6,347,899.27	\$25,391,597.07
DPSC – CORRECTIONS SERVICES	937	\$40,798.38	\$5,848,896.56	\$23,395,586.25
DEPT OF TRANSPORTATION AND DEVELOPMENT	426	\$44,434.87	\$2,896,175.94	\$11,584,703.75
HIGHER EDUCATION	593	\$29,946.98	\$2,717,059.75	\$10,868,239.00
DEPT OF CHILDREN & FAMILY SERVICES	378	\$43,085.58	\$2,491,811.72	\$9,967,246.89
EXECUTIVE DEPT	178	\$63,783.51	\$1,737,080.10	\$6,948,320.41
DPSC – YOUTH SERVICES	278	\$38,167.88	\$1,623,432.50	\$6,493,730.00
DPSC – PUBLIC SAFETY SERVICES	114	\$48,197.61	\$840,662.78	\$3,362,651.14
DEPT OF VETERANS AFFAIRS	170	\$30,522.65	\$793,894.23	\$3,175,576.93
PORTS, LEVEE BOARDS, FRESH WATER DISTRICTS	107	\$44,320.33	\$725,568.11	\$2,902,272.42
LOUISIANA WORKFORCE COMMISSION	91	\$47,514.74	\$661,547.76	\$2,646,191.06

ⁱⁱ Cost of turnover by Major Agency is calculated using the average salary of separated incumbents at each agency instead of the average salary of all separated incumbents, which may reflect a different total than the statewide cost of turnover as reported on page 4 of this report.

DEPT OF EDUCATION	56	\$66,160.71	\$566,865.00	\$2,267,460.00
DEPT OF REVENUE	46	\$61,722.19	\$434,400.78	\$1,737,603.13
DEPT OF AGRICULTURE AND FORESTRY	47	\$54,501.31	\$391,918.92	\$1,567,675.70
DEPT OF ENVIRONMENTAL QUALITY	41	\$61,609.85	\$386,478.61	\$1,545,914.45
DEPT OF CULTURE, RECREATION AND TOURISM	52	\$42,350.80	\$336,942.96	\$1,347,771.86
DEPT OF WILDLIFE AND FISHERIES	32	\$60,177.00	\$294,626.59	\$1,178,506.37
HOUSING AUTHORITIES	50	\$36,819.33	\$281,667.86	\$1,126,671.44
DEPT OF NATURAL RESOURCES	22	\$72,354.69	\$243,545.89	\$974,183.56
LOUISIANA HEALTH CARE SERVICES DIVISION	32	\$36,253.77	\$177,498.47	\$709,993.89
DEPT OF STATE	24	\$47,830.90	\$175,635.06	\$702,540.26
EDUCATION – OTHER	28	\$37,578.80	\$160,987.59	\$643,950.37
RETIREMENT SYSTEMS	15	\$61,739.95	\$141,693.18	\$566,772.71
DEPT OF INSURANCE	6	\$59,325.07	\$54,460.41	\$217,841.64
DEPT OF ECONOMIC DEVELOPMENT	5	\$66,510.08	\$50,880.21	\$203,520.84
CIVIL SERVICE AGENCIES	4	\$53,523.60	\$32,756.44	\$131,025.77
PUBLIC SERVICE COMMISSION	4	\$43,338.36	\$26,523.08	\$106,092.31
DEPT OF TREASURY	2	\$50,107.20	\$15,332.80	\$61,331.21

AGENCIES WITH HIGHEST TURNOVER COSTS

FISCAL YEAR 2020-2021

The following table provides a closer look at the five major agencies for which voluntary turnover costs were the highest in Fiscal Year 2020-2021. The five job classifications with the highest turnover cost at each major agency are included. Voluntary turnover costs were calculated using the Mathis/Jackson model based on data for classified, non-temporary employees.

THE FIVE JOB CLASSIFICATIONS WITH THE HIGHEST VOLUNTARY TURNOVER AT THE FIVE MAJOR AGENCIES WITH THE HIGHEST VOLUNTARY TURNOVER COSTS FISCAL YEAR 2020-2021				
MAJOR AGENCY CATEGORY	JOB CLASSIFICATION	VOLUNTARY SEPARATIONS	TURNOVER COST (3 MONTHS)	TURNOVER COST (12 MONTHS)
LOUISIANA DEPT OF HEALTH	REGISTERED NURSE 3	40	\$411,254.47	\$1,645,017.88
	RESIDENTIAL SERVICES SPECIALIST 2	94	\$404,764.68	\$1,619,058.73
	CORRECTIONS GUARD-THERAPEUTIC	78	\$387,281.89	\$1,549,127.56
	MEDICAL CERTIFICATION SPECIALIST 2	23	\$251,966.52	\$1,007,866.08
	RESIDENTIAL SERVICES SPECIALIST 1	61	\$239,314.49	\$957,257.96
DPSC - CORRECTIONS SERVICES	CORRECTIONS SERGEANT	312	\$1,542,618.08	\$6,170,472.31
	CORRECTIONS SERGEANT - MASTER	155	\$993,157.03	\$3,972,628.11
	CORRECTIONS CADET	178	\$794,488.94	\$3,177,955.78
	CORRECTIONS LIEUTENANT	37	\$275,980.91	\$1,103,923.64
	CORRECTIONS CAPTAIN	24	\$213,443.57	\$853,774.27
DEPT OF TRANSPORTATION AND DEVELOPMENT	MOBILE EQUIPMENT OPERATOR 1 -HEAVY	43	\$254,432.88	\$1,017,731.52
	MOBILE EQUIPMENT OPERATOR 1	58	\$227,621.16	\$910,484.64
	ENGINEERING TECHNICIAN 5	18	\$162,884.78	\$651,539.12
	ENGINEERING TECHNICIAN 4	20	\$134,806.46	\$539,225.86
	ENGINEERING TECHNICIAN 2	19	\$90,625.20	\$362,500.82
HIGHER EDUCATION	CUSTODIAN 2	93	\$292,609.09	\$1,170,436.35
	ADMINISTRATIVE COORDINATOR 3	47	\$230,302.13	\$921,208.53
	CUSTODIAN 1	75	\$204,085.87	\$816,343.47
	POLICE OFFICER 2-A	22	\$118,970.22	\$475,880.89

	ADMINISTRATIVE COORDINATOR 4	21	\$118,339.86	\$473,359.43
DEPT OF CHILDREN & FAMILY SERVICES	CHILD WELFARE SPECIALIST 3	49	\$378,057.98	\$1,512,231.93
	SOCIAL SERVICES ANALYST 3	28	\$193,995.92	\$775,983.69
	SOCIAL SERVICES ANALYST 2	35	\$183,506.73	\$734,026.92
	CHILD WELFARE SPECIALIST 2	28	\$173,079.60	\$692,318.39
	ADMINISTRATIVE COORDINATOR 3	34	\$156,214.47	\$624,857.88

HISTORICAL DATA

FISCAL YEARS 2012-2021

The following tables provide an overview of voluntary turnover for the classified workforce over the last ten fiscal years. Employee counts, voluntary separation counts, voluntary turnover percentages, and voluntary turnover costs are provided for each fiscal year. The information is presented for all agencies statewide, as well as for each Major Agency Category.

STATEWIDE	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	50,075	41,644	37,890	36,989	36,363	36,088	35,899	36,262	36,279	35,139
Voluntary Separations	6,684	7,866	5,506	4,578	4,777	4,729	4,615	4,567	4,221	4,669
Voluntary Turnover %	13.35%	18.89%	14.53%	12.38%	13.14%	13.10%	12.86%	12.59%	11.63%	13.29%
3 Month Turnover Cost (\$ Millions)	39.378	48.303	32.373	26.481	28.561	27.528	27.447	27.989	26.940	30.456
12 Month Turnover Cost (\$ Millions)	157.512	193.212	129.491	105.923	114.242	110.111	109.787	111.956	107.759	121.825

CIVIL SERVICE AGENCIES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	200	201	201	153	203	159	159	159	154	156
Voluntary Separations	26	21	19	17	27	14	6	17	16	4
Voluntary Turnover %	13.00%	10.45%	9.45%	11.11%	13.30%	8.81%	3.77%	10.62%	10.39%	2.56%
3 Month Turnover Cost (\$ Millions)	0.213	0.208	0.189	0.117	0.176	0.113	0.052	0.131	0.162	0.033
12 Month Turnover Cost (\$ Millions)	0.851	0.833	0.756	0.467	0.703	0.452	0.210	0.524	0.647	0.131

DEPT OF AGRICULTURE & FORESTRY	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	532	523	502	466	489	488	511	506	512	519
Voluntary Separations	38	61	43	52	28	39	36	39	28	47
Voluntary Turnover %	7.14%	11.66%	8.57%	11.16%	5.72%	7.99%	7.05%	7.71%	5.47%	9.06%
3 Month Turnover Cost (\$ Millions)	0.245	0.418	0.303	0.389	0.202	0.247	0.236	0.311	0.202	0.392
12 Month Turnover Cost (\$ Millions)	0.980	1.671	1.211	1.557	0.808	0.989	0.942	1.245	0.807	1.568

DEPT OF CHILDREN & FAMILY SERVICES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	3,702	3,526	3,366	3,279	3,160	3,238	3,250	3,267	3,280	3,269
Voluntary Separations	523	519	470	446	410	350	355	370	335	378
Voluntary Turnover %	14.13%	14.72%	13.96%	13.60%	12.97%	10.81%	10.92%	11.33%	10.21%	11.56%
3 Month Turnover Cost (\$ Millions)	3.743	3.382	2.983	2.867	2.573	2.107	2.170	2.257	2.057	2.492
12 Month Turnover Cost (\$ Millions)	14.973	13.528	11.931	11.466	10.290	8.427	8.680	9.030	8.229	9.967

DEPT OF CULTURE, RECREATION & TOURISM	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	591	604	621	554	539	520	473	513	510	505
Voluntary Separations	46	68	67	74	94	60	84	50	50	52
Voluntary Turnover %	7.78%	11.26%	10.79%	13.36%	17.43%	11.54%	17.76%	9.75%	9.80%	10.30%
3 Month Turnover Cost (\$ Millions)	0.236	0.331	0.321	0.384	0.505	0.321	0.489	0.283	0.268	0.337
12 Month Turnover Cost (\$ Millions)	0.943	1.322	1.282	1.537	2.019	1.283	1.956	1.130	1.074	1.348

DEPT OF ECONOMIC DEVELOPMENT	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	65	63	64	54	57	60	58	57	60	58
Voluntary Separations	14	7	5	5	3	4	6	6	3	5
Voluntary Turnover %	21.54%	11.11%	7.81%	9.26%	5.26%	6.67%	10.34%	10.53%	5.00%	8.62%
3 Month Turnover Cost (\$ Millions)	0.099	0.061	0.043	0.039	0.025	0.035	0.050	0.050	0.029	0.051
12 Month Turnover Cost (\$ Millions)	0.396	0.245	0.171	0.155	0.101	0.139	0.202	0.199	0.116	0.204

DEPT OF EDUCATION	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	404	345	293	312	320	311	312	312	431	413
Voluntary Separations	52	43	49	35	37	40	41	36	36	56
Voluntary Turnover %	12.87%	12.46%	16.72%	11.22%	11.56%	12.86%	13.14%	11.54%	8.35%	13.56%
3 Month Turnover Cost (\$ Millions)	0.515	0.443	0.481	0.346	0.382	0.389	0.391	0.355	0.381	0.567
12 Month Turnover Cost (\$ Millions)	2.058	1.771	1.924	1.384	1.528	1.556	1.563	1.421	1.525	2.267

DEPT OF ENVIRONMENTAL QUALITY	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	720	646	647	646	641	654	667	665	677	665
Voluntary Separations	55	71	39	43	42	46	47	42	38	41
Voluntary Turnover %	7.64%	10.99%	6.03%	6.66%	6.55%	7.03%	7.05%	6.32%	5.61%	6.17%
3 Month Turnover Cost (\$ Millions)	0.415	0.560	0.259	0.342	0.301	0.378	0.378	0.371	0.366	0.386
12 Month Turnover Cost (\$ Millions)	1.660	2.399	1.035	1.370	1.322	1.513	1.512	1.485	1.465	1.546

DEPT OF INSURANCE	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	223	218	212	201	192	191	189	188	191	191
Voluntary Separations	19	22	16	17	9	7	10	8	15	6
Voluntary Turnover %	8.52%	10.09%	7.55%	8.46%	4.68%	3.66%	5.29%	4.26%	7.85%	3.14%
3 Month Turnover Cost (\$ Millions)	0.158	0.158	0.127	0.130	0.079	0.078	0.093	0.068	0.136	0.054
12 Month Turnover Cost (\$ Millions)	0.633	0.631	0.507	0.519	0.314	0.311	0.372	0.273	0.543	0.218

DEPT OF NATURAL RESOURCES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	347	360	326	294	280	270	270	271	275	261
Voluntary Separations	34	33	52	25	28	21	26	22	18	22
Voluntary Turnover %	9.80%	10.09%	15.95%	8.50%	10.00%	7.78%	9.63%	8.12%	6.55%	8.43%
3 Month Turnover Cost (\$ Millions)	0.325	0.292	0.438	0.214	0.230	0.214	0.250	0.199	0.188	0.244
12 Month Turnover Cost (\$ Millions)	1.299	1.167	1.754	0.856	0.921	0.858	0.998	0.798	0.754	0.974

DEPT OF REVENUE	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	736	636	670	643	643	641	644	649	646	616
Voluntary Separations	68	136	64	60	37	42	50	46	41	46
Voluntary Turnover %	9.24%	21.38%	9.55%	9.33%	5.75%	6.55%	7.76%	7.09%	6.35%	7.47%
3 Month Turnover Cost (\$ Millions)	0.470	1.048	0.396	0.472	0.301	0.310	0.310	0.345	0.356	0.434
12 Month Turnover Cost (\$ Millions)	1.880	4.193	1.584	1.887	1.204	1.239	1.241	1.379	1.423	1.738

DEPT OF STATE	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	362	361	366	346	368	358	353	356	354	359
Voluntary Separations	21	36	25	38	24	23	21	19	19	24
Voluntary Turnover %	5.80%	9.97%	6.83%	10.98%	6.52%	6.42%	5.95%	5.34%	5.37%	6.69%
3 Month Turnover Cost (\$ Millions)	0.138	0.219	0.159	0.257	0.164	0.138	0.139	0.143	0.118	0.176
12 Month Turnover Cost (\$ Millions)	0.551	0.875	0.636	1.029	0.314	0.553	0.557	0.570	0.472	0.703

DEPT OF TRANSPORTATION & DEVELOPMENT	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	4,406	4,268	4,210	4,174	4,196	4,232	4,179	4,187	4,145	4,163
Voluntary Separations	434	484	414	410	402	369	405	414	328	426
Voluntary Turnover %	9.85%	11.34%	9.83%	9.82%	9.58%	8.72%	9.69%	9.89%	7.91%	10.23%
3 Month Turnover Cost (\$ Millions)	2.760	3.058	2.523	2.612	2.551	2.374	2.739	2.656	2.242	2.896
12 Month Turnover Cost (\$ Millions)	11.042	12.233	10.091	10.449	10.203	9.498	10.957	10.626	8.966	11.585

DEPT OF TREASURY	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	43	43	42	41	43	44	41	40	38	44
Voluntary Separations	8	5	4	4	2	1	1	6	4	2
Voluntary Turnover %	18.60%	11.63%	9.52%	9.76%	4.65%	2.27%	2.44%	15.00%	10.53%	4.55%
3 Month Turnover Cost (\$ Millions)	0.095	0.051	0.036	0.032	0.012	0.007	0.012	0.054	0.044	0.015
12 Month Turnover Cost (\$ Millions)	0.380	0.202	0.145	0.127	0.048	0.028	0.048	0.217	0.177	0.061

DEPT OF VETERANS AFFAIRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	795	783	785	759	769	779	745	744	739	700
Voluntary Separations	184	202	170	200	224	193	214	247	210	170
Voluntary Turnover %	23.14%	25.80%	21.66%	26.35%	29.12%	24.78%	28.72%	33.20%	28.42%	24.29%
3 Month Turnover Cost (\$ Millions)	0.721	0.727	0.638	0.730	0.910	0.787	0.946	1.076	1.016	0.794
12 Month Turnover Cost (\$ Millions)	2.883	2.908	2.552	2.922	3.642	3.147	3.782	4.303	4.063	3.176

DEPT OF WILDLIFE & FISHERIES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	735	697	686	695	702	739	717	735	722	697
Voluntary Separations	52	67	55	67	57	37	45	54	62	32
Voluntary Turnover %	7.07%	9.61%	8.02%	9.64%	8.11%	5.01%	6.28%	7.35%	8.59%	4.59%
3 Month Turnover Cost (\$ Millions)	0.442	0.564	0.440	0.556	0.474	0.291	0.401	0.485	0.556	0.295
12 Month Turnover Cost (\$ Millions)	1.767	2.255	1.759	2.224	1.895	1.165	1.605	1.940	2.226	1.179

DPSC – CORRECTIONS SERVICES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	5,048	4,721	4,659	4,628	4,559	4,509	4,442	4,604	4,515	4,210
Voluntary Separations	848	917	805	790	963	1,057	1,035	901	838	937
Voluntary Turnover %	16.80%	19.42%	17.28%	17.07%	21.12%	23.44%	23.30%	19.57%	18.56%	22.26%
3 Month Turnover Cost (\$ Millions)	4.826	5.042	4.218	4.310	5.123	5.414	5.373	5.036	5.134	5.849
12 Month Turnover Cost (\$ Millions)	19.305	20.168	16.873	17.239	20.492	21.654	21.491	20.142	20.536	23.396

DPSC – PUBLIC SAFETY SERVICES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	1,550	1,565	1,351	1,355	1,309	1,362	1,348	1,353	1,393	1,387
Voluntary Separations	135	122	140	122	107	136	121	124	104	114
Voluntary Turnover %	8.71%	7.80%	10.36%	9.00%	8.17%	9.99%	8.98%	9.16%	7.47%	8.22%
3 Month Turnover Cost (\$ Millions)	0.872	0.777	0.875	0.816	0.616	0.831	0.810	0.798	0.685	0.841
12 Month Turnover Cost (\$ Millions)	3.487	3.106	3.499	3.265	2.465	3.325	3.242	3.190	2.738	3.363

DPSC – YOUTH SERVICES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	912	837	797	729	728	727	722	762	723	642
Voluntary Separations	177	154	167	176	178	186	189	241	344	278
Voluntary Turnover %	19.41%	18.40%	20.95%	24.14%	24.45%	25.58%	26.18%	31.63%	47.58%	43.30%
3 Month Turnover Cost (\$ Millions)	1.083	0.885	0.940	1.048	1.093	1.100	1.093	1.426	2.015	1.623
12 Month Turnover Cost (\$ Millions)	4.333	3.542	3.759	4.192	4.370	4.401	4.372	5.704	8.058	6.494

EDUCATION - OTHER	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	374	349	345	343	321	321	335	321	160	155
Voluntary Separations	40	52	45	40	52	40	30	38	23	28
Voluntary Turnover %	10.70%	14.90%	13.04%	11.66%	16.19%	12.46%	8.96%	11.84%	14.38%	18.06%
3 Month Turnover Cost (\$ Millions)	0.163	0.217	0.188	0.208	0.282	0.209	0.124	0.186	0.206	0.161
12 Month Turnover Cost (\$ Millions)	0.654	0.869	0.754	0.831	1.127	0.836	0.496	0.746	0.823	0.644

EXECUTIVE DEPT	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	1,701	1,626	2,028	2,140	2,250	2,067	2,103	2,131	2,182	2,212
Voluntary Separations	185	200	146	175	192	173	161	195	135	178
Voluntary Turnover %	10.88%	12.30%	7.20%	8.18%	8.53%	8.37%	7.66%	9.15%	6.19%	8.05%
3 Month Turnover Cost (\$ Millions)	1.552	1.629	1.224	1.617	1.714	1.664	1.452	1.813	1.310	1.737
12 Month Turnover Cost (\$ Millions)	6.210	6.517	4.898	6.467	6.857	6.655	5.809	7.253	5.240	6.948

HIGHER EDUCATION	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	10,284	9,250	6,171	5,719	5,370	5,169	4,979	4,849	4,746	4,425
Voluntary Separations	1,313	1,330	1,573	783	695	694	659	688	516	593
Voluntary Turnover %	12.77%	14.38%	25.49%	13.69%	12.94%	13.43%	13.24%	14.19%	10.87%	13.40%
3 Month Turnover Cost (\$ Millions)	6.116	6.331	8.446	2.503	3.262	3.096	2.998	3.081	2.397	2.717
12 Month Turnover Cost (\$ Millions)	24.462	25.324	33.785	10.011	13.046	12.384	11.990	12.323	9.588	10.868

HOUSING AUTHORITIES	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	616	616	602	586	585	583	571	514	515	320
Voluntary Separations	66	65	67	63	64	55	76	55	49	50
Voluntary Turnover %	10.71%	10.55%	11.13%	10.75%	10.94%	9.43%	13.31%	10.70%	9.51%	15.63%
3 Month Turnover Cost (\$ Millions)	0.291	0.289	0.296	0.277	0.344	0.271	0.401	0.349	0.282	0.282
12 Month Turnover Cost (\$ Millions)	1.164	1.157	1.185	1.108	1.377	1.085	1.603	1.396	1.129	1.127

LOUISIANA DEPT OF HEALTH	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	8,241	6,537	6,523	6,463	6,287	6,390	6,564	6,773	7,023	6,931
Voluntary Separations	1,272	1,275	733	735	834	836	752	695	760	931
Voluntary Turnover %	15.44%	19.50%	11.24%	11.37%	13.26%	13.08%	11.46%	10.26%	10.82%	13.43%
3 Month Turnover Cost (\$ Millions)	7.926	8.349	4.783	4.900	5.412	5.240	4.871	4.794	5.137	6.348
12 Month Turnover Cost (\$ Millions)	31.710	33.396	19.134	19.602	21.650	20.959	19.483	19.175	20.548	25.392

LOUISIANA HEALTH CARE SERVICES DIVISION	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	5,135	672	289	281	275	275	272	277	274	270
Voluntary Separations	890	1,776	147	37	46	45	55	37	29	32
Voluntary Turnover %	17.33%	264.3%	50.87%	13.17%	16.72%	16.36%	20.22%	13.36%	10.58%	11.85%
3 Month Turnover Cost (\$ Millions)	4.727	11.887	0.880	0.193	0.264	0.232	0.292	0.187	0.150	0.177
12 Month Turnover Cost (\$ Millions)	18.907	47.546	3.520	0.771	1.055	0.929	1.166	0.747	0.600	0.710

LOUISIANA WORKFORCE COMMISSION	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	999	946	894	876	824	781	760	784	769	782
Voluntary Separations	83	105	83	68	90	106	78	80	78	91
Voluntary Turnover %	8.31%	11.10%	9.28%	7.76%	10.92%	13.57%	10.26%	10.20%	10.14%	11.64%
3 Month Turnover Cost (\$ Millions)	0.564	0.692	0.526	0.467	0.689	0.744	0.585	0.619	0.599	0.662
12 Month Turnover Cost (\$ Millions)	2.258	2.768	2.105	1.867	2.755	8.976	2.341	2.475	2.397	2.646

OFFICE OF THE LIEUTENANT GOVERNOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	2	2	2	--	2	2	2	2	2	2
Voluntary Separations	2	1	0	--	0	0	0	0	0	0
Voluntary Turnover %	100.0%	50.00%	0.00%	--	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
3 Month Turnover Cost (\$ Millions)	0.010	0.004	0.000	--	0.000	0.000	0.000	0.000	0.000	0.000
12 Month Turnover Cost (\$ Millions)	0.039	0.016	0.000	--	0.000	0.000	0.000	0.000	0.000	0.000

PORTS, LEVEE BOARDS, FRESH WATER DISTRICTS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	884	879	875	889	908	878	907	916	920	865
Voluntary Separations	63	62	83	69	90	100	87	109	103	107
Voluntary Turnover %	7.13%	7.05%	9.49%	7.76%	9.91%	11.39%	9.59%	11.90%	11.20%	12.37%
3 Month Turnover Cost (\$ Millions)	0.366	0.369	0.473	0.423	0.616	0.686	0.590	0.697	0.728	0.726
12 Month Turnover Cost (\$ Millions)	1.464	1.475	1.894	1.692	2.465	2.746	2.358	2.790	2.911	2.902

PUBLIC SERVICE COMMISSION	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	76	76	69	73	65	65	64	64	61	61
Voluntary Separations	5	6	12	8	7	11	6	3	5	4
Voluntary Turnover %	6.58%	7.89%	17.39%	10.96%	10.76%	16.92%	9.38%	4.69%	8.20%	6.56%
3 Month Turnover Cost (\$ Millions)	0.029	0.037	0.101	0.059	0.056	0.080	0.050	0.016	0.030	0.027
12 Month Turnover Cost (\$ Millions)	0.117	0.149	0.403	0.235	0.223	0.319	0.199	0.064	0.121	0.106

RETIREMENT SYSTEMS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Total Employees	292	291	291	285	275	275	262	263	262	261
Voluntary Separations	24	26	11	19	18	17	18	21	15	15
Voluntary Turnover %	8.22%	8.93%	3.78%	6.67%	6.54%	6.18%	6.87%	7.98%	5.73%	5.75%
3 Month Turnover Cost (\$ Millions)	0.219	0.236	0.078	0.174	0.176	0.166	0.153	0.202	0.146	0.142
12 Month Turnover Cost (\$ Millions)	0.878	0.944	0.314	0.695	0.704	0.664	0.610	0.809	0.583	0.567

REFERENCES

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