

MISSOURI TURNOVER PROJECT

Division of Personnel - Office of Administration

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INTRO TO MISSOURI

- Missouri quick facts
 - 22nd largest economy in the US
 - 11th most populous
 - 37th GDP per capita
 - 50th in State Employee Salary



- Turnover is increasingly a bigger and bigger problem at the state
 - Reached 29%
 - Best estimates place Missouri as a comfortable outlier
 - 5.5% statewide salary increase

THE FIRST PICTURE

- The project was initially focused 5.5% statewide salary increase
- Four departments had
 - 61% of full time employees
 - 72% of separations
- All four shared
 - Low Pay
 - Low Length of Service
 - Frontline service provision

Department Overview

Within the Missouri State Government workforce, the four selected departments (FDC, HRR, DMK, PRC) account for:

60.54% of FTEs and 71.80% of Separations

Since 2018, FTEs have declined by:

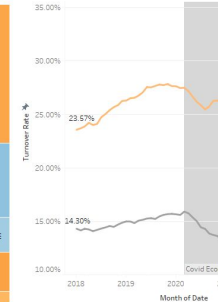
-17.27% in Selected Departments and -6.61% in all other departments.



Departments by FTE and Turnover Rate



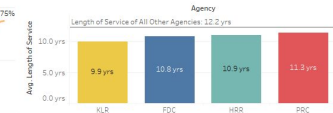
Department Turnover Rate by Time



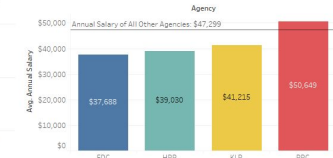
Individual Agency Legend

FDC HRR KLR PRC

Department by Length of Service



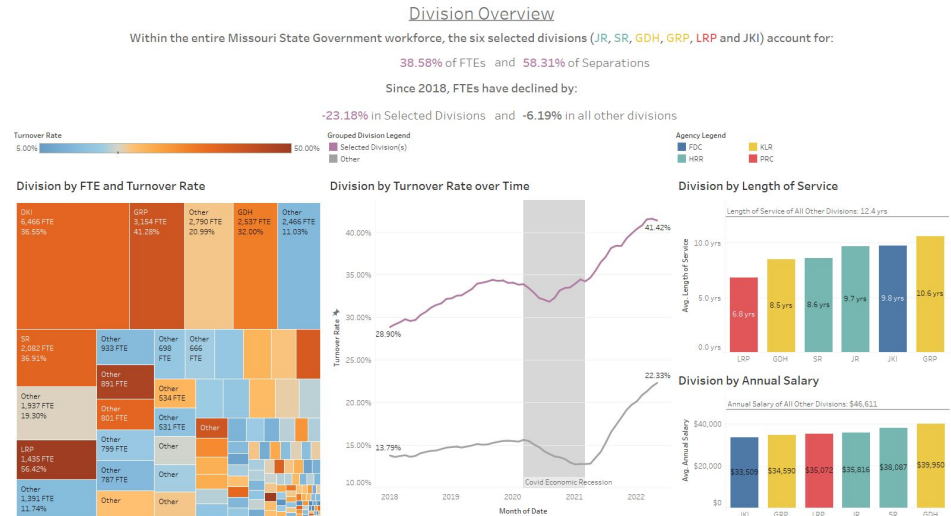
Department by Annual Salary



SECOND PICTURE

- What divisions drove turnover?

- Six divisions had
 - 38% of full time employees
 - 58% of separations
- All four shared
 - Even lower length of services
 - Even lower salaries
 - Frontline service provision
 - 41% turnover rate**



FACT FINDING

- Project direction reappraisal
- New direction seemed promising
- Series of meetings with alumni from one of the divisions
 - Systemic overwork
 - Division was at an **8/10 crisis**



NEW THESIS

- I had a new thesis to test
- FTEs at the state declined by 13% since 2018
 - Lowest decline was a loss of 19% of full time employees
 - Highest decline was a **loss of 29% of full time employees**
- Churn was not being replaced



TOOL BUILDING

- Began building a tool to look at the smallest organizational subdivision, job classes

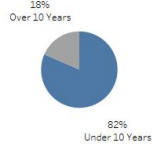
Class Deep Dive

Agency

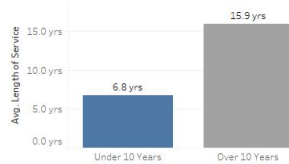
Division

Job classifications in FDC | JKI above 20.2% turnover:

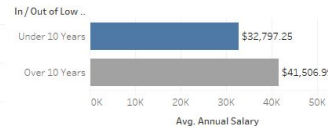
82% leave in under 10 years.



They stay on average for 6.8 years.



And the difference in pay compared to those who stayed is \$8,710.



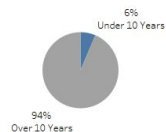
This group makes up 80% of the selected group's full time workers.

The average age of workers within this group is 47.2 years.

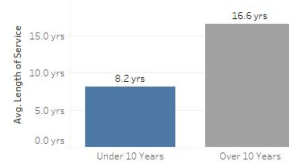
The average turnover rate of positions within this group is 47.82%.

For all classifications that do not experience above average turnover:

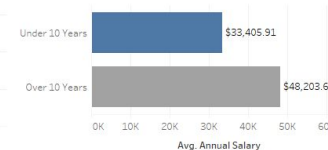
94% stay for longer than 10 years.



They stay on average 16.6 years.



And the difference in pay compared to those who left is \$14,798.



This group makes up 20% of the selected group's full time workers.

The average age of workers within this group is 49.2 years.

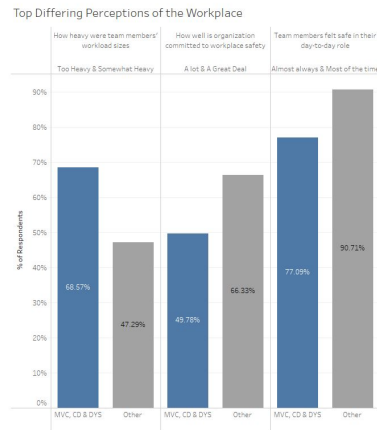
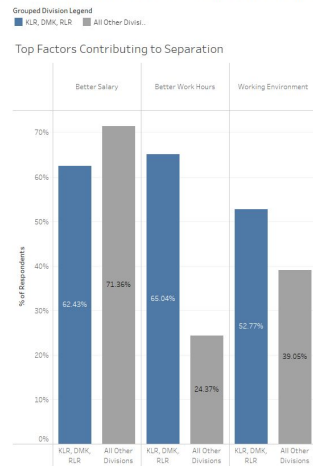
The average turnover rate of positions within this group is 15.07%.

CONCLUSION

- Concluded with Exit Survey analysis
 - Selected divisions wanted
 - Better Salary
 - Better Working Conditions
 - Better Hours
- Ended with my recommendations
 - Support for hit hard divisions
 - Full time position to analyze this turnover data
 - Further data centralization

Conclusion

Turnover has not hit anywhere in the state uniformly, not along departments, not along divisions, and not along classes. It's effects are similarly varied.



FINAL THOUGHTS

- Far from my initial project goal
- Be adaptable in new environment
 - Lots to learn
 - Lots to not know
- Critically aided by my team throughout the process

