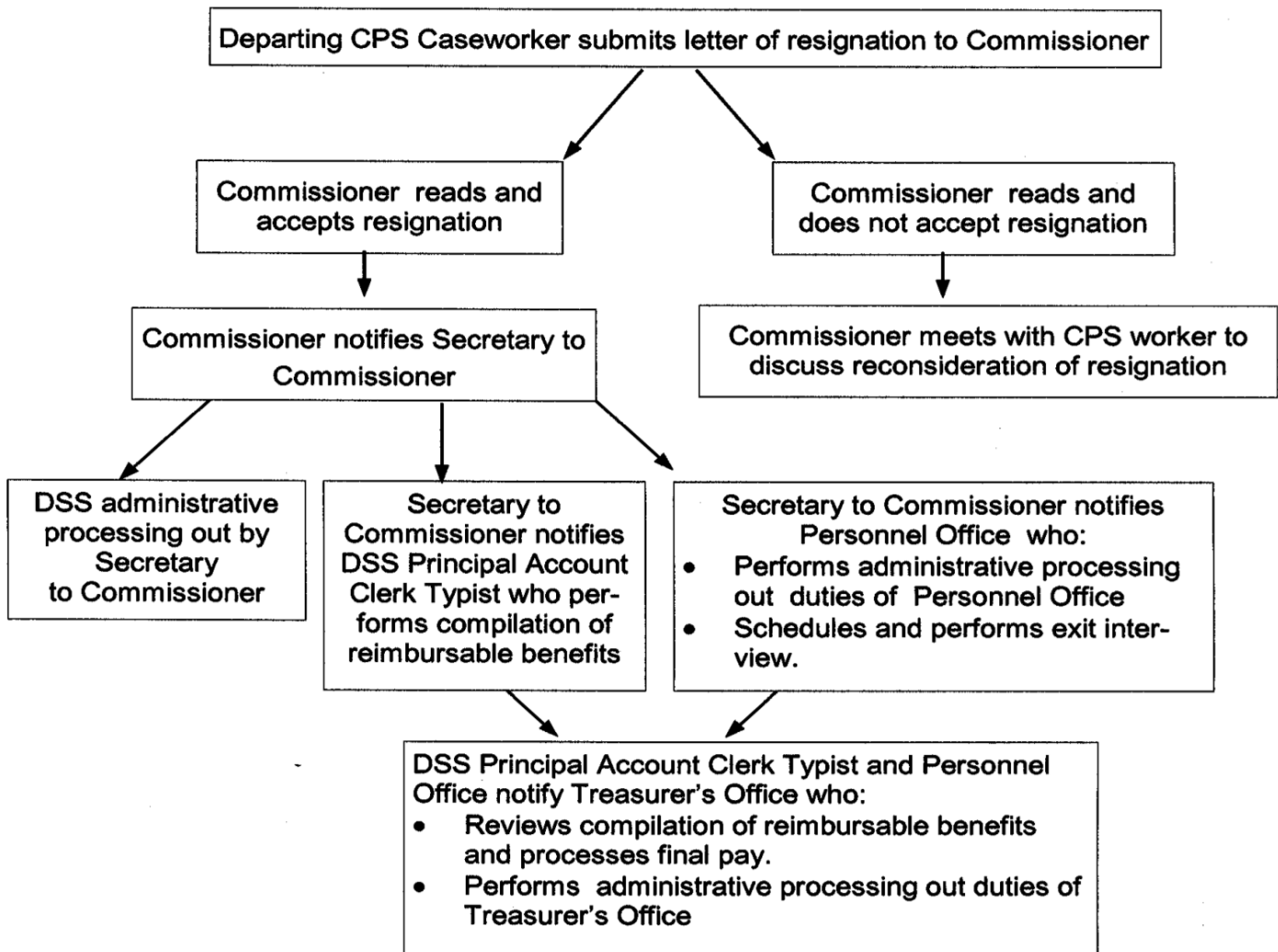


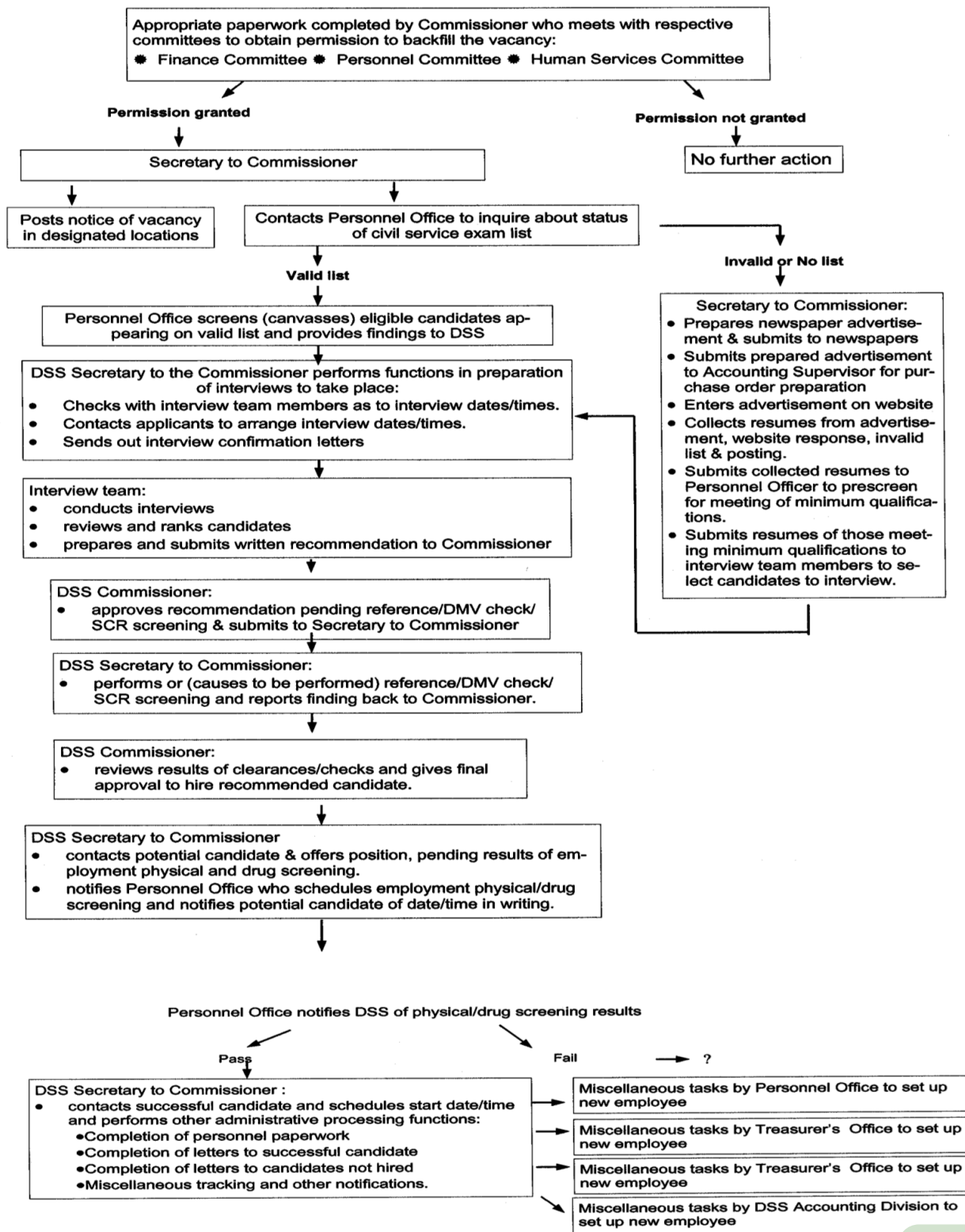
Worksheet 3f.A3

Competency: Financial Management— Costing Out Turnover

Separation of Caseworker – Cost Elements



Replacement of Caseworker – Cost Elements



Maine Cost of Child Welfare Caseworker Turnover: Breakdown of Costs Associated with Child Welfare Caseworker Turnover in OCFS

Table I: Example Separation Cost

Task	Personnel	Time/Fee	Cost
Exit Interview	Worker	Worker time	\$17.97
Exit Interview	Supervisor	Supervisor time	\$25.74
Exit Paperwork	Administrative Paperwork	Staff time	\$22.88
Exit Paperwork	Worker	Worker time	\$17.97
Exit Paperwork	Benefits/HR	Staff time	\$20.50
Exit Paperwork	Tech Support	Staff time	\$15.25
Exit Paperwork	Payroll	Staff time	\$38.01
Exit Paperwork	District Support	Staff time	\$25.34
Total Separation Cost:			\$183.66

Reference

From: Cowperthwaite, A. (2006). *Cost of child welfare caseworker turnover*.
Portland, ME: Child Welfare Training Institute, Muskie School of Public Service.

Table 2: Example Replacement Cost

Task	Personnel	Time/Fee	Cost
Recruitment			
Ads		Newspaper/Internet Fee	\$25.42
Ads	Support Staff	Staff time	\$12.67
Job Fair	Workers	Staff time	\$22.01
Job Fair		Registration Fee	\$6.70
College Classes	Workers	Staff Time	\$11.34
Job Posting	Supervisors	Supervisor Time	\$25.74
Job Posting	HR Staff	HR Staff Time	\$10.25
Interviews			
Panel Interviews	Supervisor	Supervisor Time	\$308.88
Panel Interviews	District Support Staff	Support Staff Time	\$61.50
Second Interview	Supervisor	Supervisor Time	\$154.44
Reference Check	Supervisor	Supervisor Time	\$77.22
Hiring			
Administrative Tasks	DHHS Office Services	Staff Time	\$22.88
Administrative Tasks	Worker	Worker Time	\$15.40
Administrative Tasks	Benefits/HR	Staff Time	\$20.50
Administrative Tasks	Payroll	Staff Time	\$38.01
Administrative Tasks	OCFS District Support	Staff Time	\$12.67
Administrative Tasks	Tech Support	Staff Time	\$15.25
Workstation Adjustment	Staff	Staff Time	\$100.00
Total Replacement Cost:			\$940.88

Table 3: Example Orientation and Training Cost

Task	Personnel	Time/Fee	Cost
Pre-Pre Service			
Job Shadowing	Worker	Worker Time	\$1,232.00
Job Shadowing Supervision	Supervisor	Supervisor Time	\$128.70
Pre-Training Meeting	Supervisor	Supervisor Time	\$25.74
Pre-Training Meeting	Trainer	Trainer Time	\$18.00
Pre- Service			
Training	Worker	Worker Time	\$3,080.00
Hotel/Travel, Meals, Trainer Salary, etc. ¹		Training Fees	\$5,152.00
Post-Meeting	Worker	Worker Time	\$15.40
Post-Meeting	Supervisor	Supervisor Time	\$25.74
Post-Meeting	Trainer	Trainer Time	\$18.00
Post-Pre-Service Trainings			
Additional required trainings	Worker	Worker Time	\$2,368.24
Additional required trainings	Trainer	Trainer Time	\$1,008.00
First-year core trainings	Worker	Worker Time	\$1,225.80
First-year core trainings	Trainer	Trainer Time	\$864.00
Total Orientation and Training Cost:			\$15,161.62

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