

2023 CAPCO Turnover Report: Synopsis			
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Agency Turnover Totals			
Including CDPAP		Excluding CDPAP	
Total Separations:	99	Total Separations:	28
Separation Reasons		Separation Reasons	
Layoff:	37	Layoff:	5
Performance/Attendance:	6	Performance/Attendance:	2
Misconduct:	0	Misconduct:	0
Retirements:	0	Retirements:	0
Deceased	1	Deceased	0
Resignations:	55	Resignations:	21

Turnover Rate= Total Separations/Monthly Avg. # of Employees x 100			
Avg. Number of Monthly Employees:	291	Avg. Number of Monthly Employees:	120
Total Separations:	99	Total Separations:	28
Turnover Rate:	34%	Turnover Rate:	23%

CDPAP Turnover Totals			
Total Separations:	71	Separation Reasons	
		Layoff:	32
		Performance/Attendance:	4
		Misconduct:	0
		Retirements:	0
		Deceased	1
		Resignations:	34

Head Start/Early Head Start Turnover Totals			
Total Separations:	20	Separation Reasons	
		Layoff:	4
		Performance/Attendance:	2
		Misconduct:	0
		Retirements:	0
		Resignations:	14

WIC			
Total Separations:	2	Separation Reasons	
		Layoff:	1
		Performance/Attendance:	0
		Misconduct:	0
		Retirements:	0
		Resignations:	1

Admin

Total Separations:	2	Separation Reasons	
		Layoff:	0
		Performance/Attendance:	0
		Misconduct:	0
		Retirements:	0
		Resignations:	2

Family Development			
Total Separations:	2	Separation Reasons	
		Layoff:	0
		Performance/Attendance:	0
		Misconduct:	0
		Retirements:	0
		Resignations:	2

Energy Services			
Total Separations:	2	Separation Reasons	
		Layoff:	0
		Performance/Attendance:	0
		Misconduct:	0
		Retirements:	0
		Resignations:	2

3-Year Comparison (2021, 2022, 2023)							
Agency Turnover Totals							
Including CDPAP				Excluding CDPAP (Agency Turnover)			
	2021	2022	2023		2021	2022	2023
Total Separations:	163	120	99	Total Separations:	42	36	28
Separation Reasons				Separation Reasons			
Layoff:	57	34	37	Layoff:	1	1	5
Performance/Attendance:	13	7	6	Performance/Attendance:	5	2	2
Misconduct:	4	3	0	Misconduct:	1	1	0
Retirements:	1	2	0	Retirements:	0	1	0
Deceased:	0	0	1	Deceased:	0	0	0
Resignations:	88	74	55	Resignations:	35	35	21

Turnover Rate= Total Separations/Monthly Avg. # of Employees x 100							
	2021	2022	2023		2021	2022	2023
Avg. Number of Monthly Employees:	366	299	291	Avg. Number of Monthly Employees:	126	111	120

Total Separations:	163	120	99	Total Separations:	42	36	28
Turnover Rate:	45%	40%	34%	Turnover Rate:	33%	32%	23%

CDPAP Turnover Totals							
	2021	2022	2023		2021	2022	2023
Total Separations:	121	84	71	Separation Reasons			
				Layoff:	56	33	32
				Performance/Attendance:	8	5	4
				Misconduct:	3	2	0
				Retirements:	1	1	0
				Deceased	0	0	1
				Resignations:	53	43	34

Head Start/Early Head Start Turnover Totals							
	2021	2022	2023		2021	2022	2023
Total Separations:	29	19	20	Separation Reasons			
				Layoff:	1	1	4
				Performance/Attendance:	3	1	2
				Misconduct:	1	1	0
				Retirements:	0	0	0
				Resignations:	24	16	14

WIC Turnover Totals							
	2021	2022	2023		2021	2022	2023
Total Separations:	1	3	2	Separation Reasons			
				Layoff:	0	0	1
				Performance/Attendance:	0	0	0
				Misconduct:	0	0	0
				Retirements:	0	0	0
				Resignations:	1	3	1

Admin Turnover Totals							
	2021	2022	2023		2021	2022	2023
Total Separations:	4	7	2	Separation Reasons			
				Layoff:	0	0	0
				Performance/Attendance:	0	1	0
				Misconduct:	0	0	0
				Retirements:	1	1	0
				Resignations:	4	5	2

Family Development Turnover Totals							
	2021	2022	2023		2021	2022	2023
Total Separations:	5	5	2	Separation Reasons			
				Layoff:	0	0	0

Performance/Attendance:	1	0	0
Misconduct:	0	0	0
Retirements:	0	0	0
Resignations:	4	5	2

Energy Services Turnover Totals							
	2021	2022	2023		2021	2022	2023
Total Separations:	3	2	2	Separation Reasons			
				Layoff:	0	0	0
				Performance/Attendance:	1	0	0
				Misconduct:	0	0	0
				Retirements:	0	0	0
				Resignations:	2	2	2

2023 Turnover Report Narrative:

6% decrease in overall turnover rate from 2022 with a 9% decrease when CDPAP is excluded.

Overall turnover for the Agency decreased in 2023 with staffing patterns beginning to stabilize coming out of the COVID-19 pandemic. A few statistics to highlight include the overall decrease in resignations across the agency. For the entire agency, including CDPAP, resignations were down 26% in 2023. When CDPAP is excluded, the resignation rate decreases by 40%! This is positive for our agency, particularly our Head Start & Early Head Start program that has experienced heightened turnover throughout COVID. Layoffs were slightly up in 2023 in Head Start/Early Head Start due to the program's Change in Scope that slightly reduced the number of positions in the program. However, those that did not accept new positions that differed from their original position of hire were deemed to be laid-off with the ability to apply for unemployment.

In 2022, our agency saw some heightened turnover in our Administration function, which typically sees minimal turnover. However, 2022 saw a lot of transitions with the a new Executive Director and Deputy Director, causing a domino staffing effect. 2023 saw this area stabilize with overall agency staffing numbers averaging 120 employees, which is where we would expect to see the average. This excludes CDPAP because CAPCO serves as the Fiscal Intermediary with little to no control over staffing decisions of Personal Assistants. Personal Assistants are automatically put on layoff status when an employing Consumer enters the hospital for any length of stay or if the Consumer passes away. We have seen a steady decline in the number of Personal Assistants employed on average, which directly correlates to the number of Consumers in the program. Our agency stopped accepting new Consumers to start the pandemic with uncertainties around the RFO process. We expect to see the number of Consumers continue to now trend upward as we take on more Consumers and establish solid footing in the department.