PROGRAM DESCRIPTION

Department   Office of Administration   **HB Section(s):**   **5.050**
Program Name   Talent Management
Program is found in the following core budget(s): Personnel - Operating

1a. What strategic priority does this program address?

The strategic priority for this program is to build the State of Missouri workforce for the future, specifically in the area of team member retention.

1b. What does this program do?

Supports State employees and executive departments through maintenance of the classification structure, position/job analysis, compensation administration, and examining turnover trends. In Fiscal Year 2020, development and initiation of exit interviews occurred to understand reasons for voluntary employee separation in order to make meaningful decisions to improve retention.

2a.   Provide an activity measure(s) for the program.

Percentage of Employees Voluntarily Separating from State Service Sent Exit Interviews
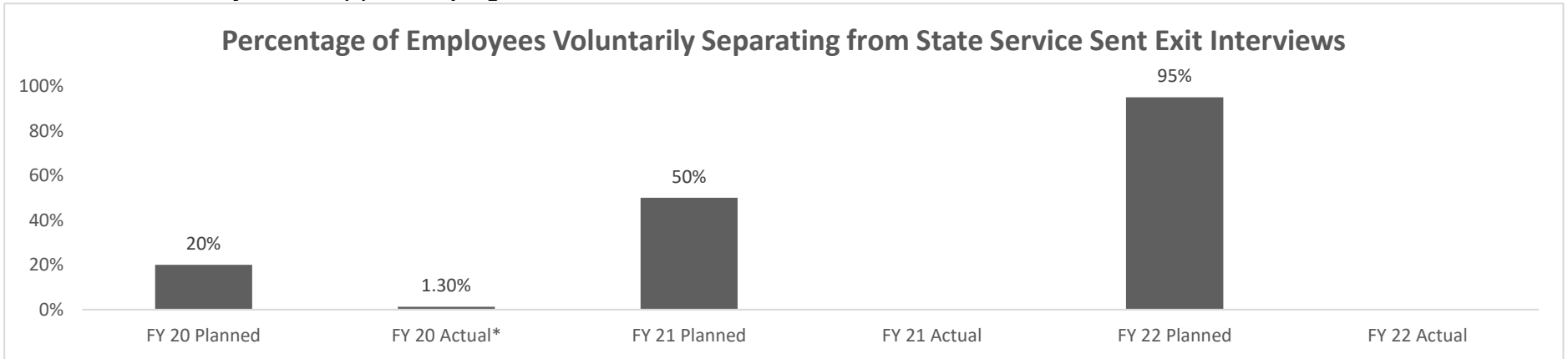
*The exit interview initiative began during Fiscal Year 2020. A pilot started in the Office of Administration in September 2019. The distribution of exit interviews to employees voluntarily separating from state services was expanded to additional agencies during Fiscal Year 2021.
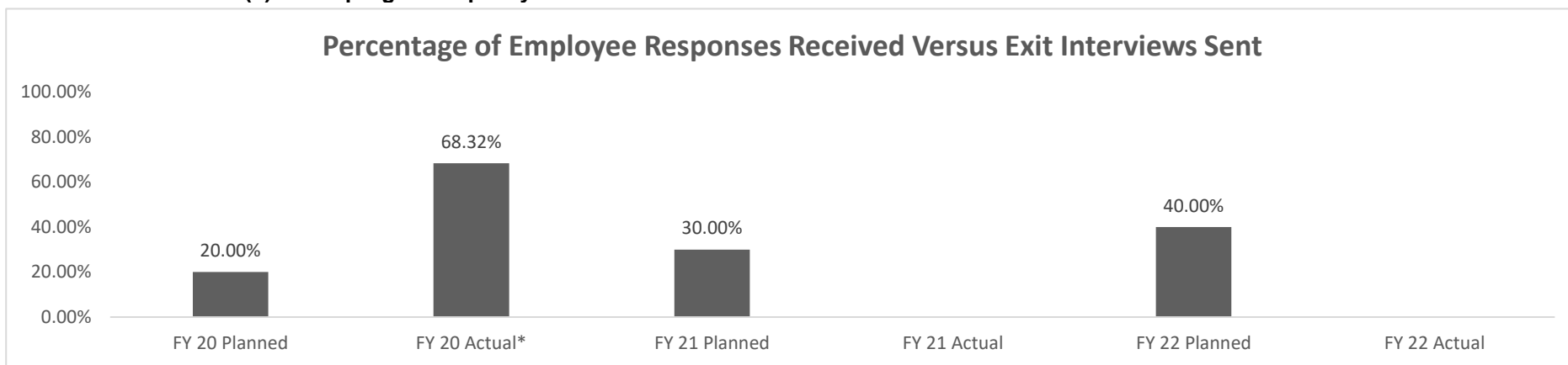
PROGRAM DESCRIPTION

Department   Office of Administration   **HB Section(s):**   **5.050**
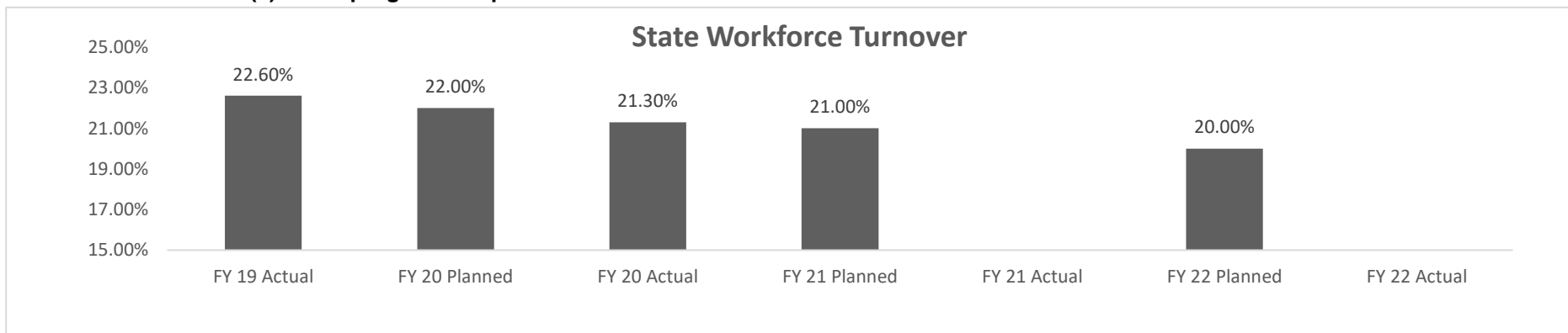**Program Name**   Talent Management
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2b. Provide a measure(s) of the program's quality.

Percentage of Employee Responses Received Versus Exit Interviews Sent

	FY 20 Planned	FY 20 Actual*	FY 21 Planned	FY 21 Actual	FY 22 Planned	FY 22 Actual
	20.00%	68.32%	30.00%		40.00%	

*The FY20 Actual percentage reflects the responses received during the pilot in the Office of Administration.

2c. Provide a measure(s) of the program's impact.

State Workforce Turnover

	FY 19 Actual	FY 20 Planned	FY 20 Actual	FY 21 Planned	FY 21 Actual	FY 22 Planned	FY 22 Actual
	22.60%	22.00%	21.30%	21.00%		20.00%	

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2d. Provide a measure(s) of the program's efficiency.

Turnover Costs*

	FY 19 Actual	FY 20 Planned	FY 20 Actual	FY 21 Planned	FY 21 Actual	FY 22 Planned	FY 22 Actual
	$145,555,372	$145,550,000	$139,593,398	$139,500,000		$139,000,000	

Referencing the Society for Human Resource Management (SHRM), each employee departure costs about one-third of their salary.

*Turnover costs were calculated by multiplying the average salary of the executive departments by one-third, then multiplying by total separations.

PROGRAM DESCRIPTION

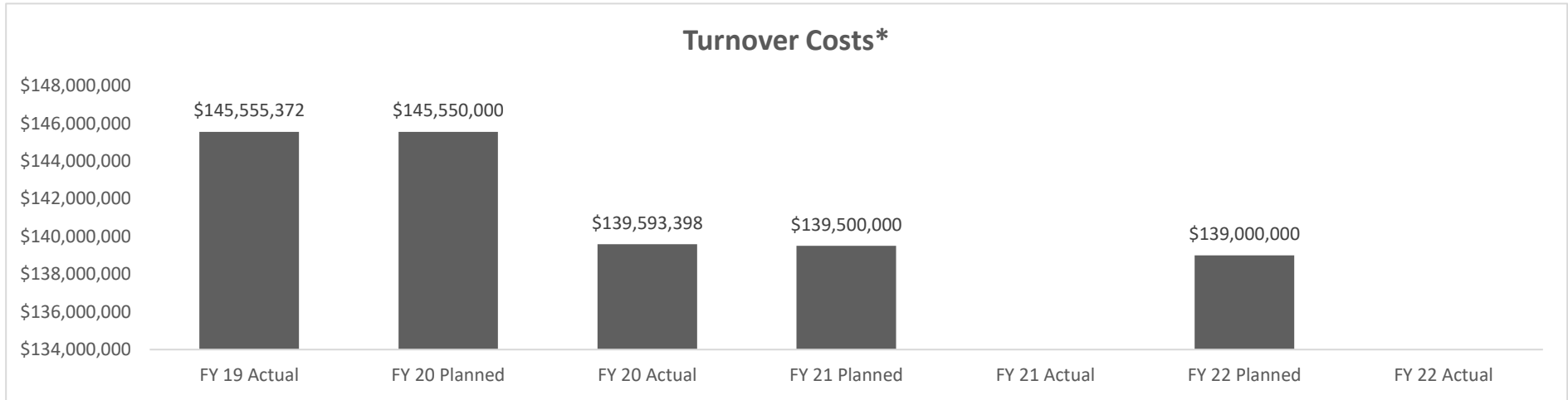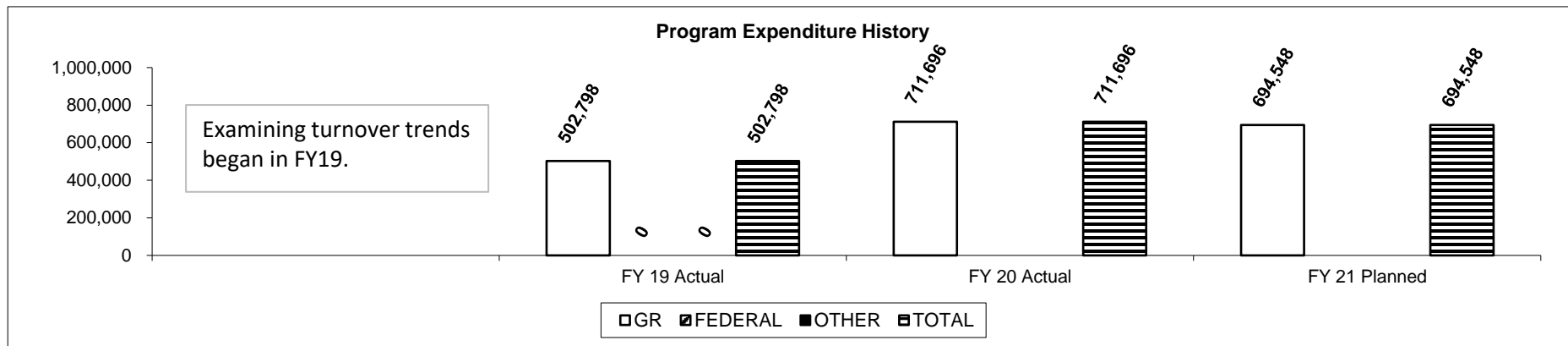**Department** Office of Administration   **HB Section(s):**   **5.050**

Program Name Talent Management

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Examining turnover trends began in FY19.

	FY 19 Actual	FY 20 Actual	FY 21 Planned
GR	502,798	711,696	694,548
FEDERAL	0		
OTHER	0		
TOTAL	502,798	711,696	694,548

☐GR ☑FEDERAL ■OTHER ⊟TOTAL

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 19; Chapter 36 RSMo; and Title 1, Division 20 of MO CSR

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Positions in some agencies may be required to be covered by a merit system as a condition of receiving federal funds.