

PLEASE NOTE THAT DATA ENTRY IS ONLY ALLOWED IN THE GRAY AREAS.

[Click here to begin Worksheet 5 - Turnover Replacement Costs](#)

This material was prepared by the Atlantic Quality Innovation Network (AQIN), the Medicare Quality Innovation Network - Quality Improvement Organization for New York State, South Carolina, and the District of Columbia, under contract with the Centers for Medicare & Medicaid Services (CMS), an agency of the U.S. Department of Health and Human Services. The contents do not necessarily reflect CMS policy. 11SOW-AQINDC-TskC.2-16-06



Turnover Replacement Costs

	RN	LPN	CNA	Other
REPLACEMENT DATA:				
New Hire Hourly Rate (Average by Position)				
Cost of Hiring Bonus or Employee Referral Bonus				

	General Costs for All Positions			
*Advertising Costs (Cost of placing ad in paper for 3 days including Sunday)				
*Cost to Interview and Screen Applicants				
*Cost to call and Check References				
*Cost of Employee Physical				
*Cost of TB Test				
*Cost of Hepatitis B Vaccination				
*Drug Screen Cost				
*Cost of Criminal Background Check				

STAFF VACANCY COSTS:	RN	LPN	CNA	Other
Average Agency Hourly Rate				

Average Hourly Rate (by position)				
Average Overtime/Double-time Hourly Rate (Automatically Calculated)				
Average Days to Fill Vacant Positions (instructions below)				

Calculation - Randomly select 5 staff who departed atleast 2 months ago. In each case, add up the number of days the position remained vacant by counting the number of days from the last day of employment to the first day the new staff member was out of orientation. Divide the total number of days by five to determine the average length of time to fill the vacant position.

Average Cost of Filling the Vacant Shifts (instructions below)				
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Calculation - Using the same 5 scenarios from above, determine how the vacant shifts were filled during the period that each position remained vacant. Add up the total number of shifts filled by agency staff. Multiply this figure by the Average Agency Hourly Rate (above)... then multiply this number by 8 (hours per shift). Do the same for overtime / double-time and any other replacement. Finally, after totaling all of these figures of replacement, you must SUBTRACT the normal labor costs associated with filling these vacant shifts by full-time regular staff. The figure you are left with is the "premium" you paid for filling these vacancies.

TRAINING & ORIENTATION COSTS	RN	LPN	CNA	Other
Number of Hours of Classroom Orientation				
Average Number of Staff (ALL POSITIONS) in each Orientation Class				
Average Wage of Classroom Orientation Trainer				
Cost of Classroom Orientation per person- (Automatically Calculated- Wage of Orientation Trainer X Number of Hours in Classroom Orientation / Average Number of Staff in Orientation PLUS Orientation Wages on New Employee)				
Average Number of Hours Spent in On-The-Job Orientation				
Cost of On-The-Job Orientation by Position				
TOTAL BY POSITION				

TOTAL REPLACEMENT AND TURNOVER COSTS (BY POSITION)	RN	LPN	CNA	Other
This total is automatically calculated by adding all general replacement costs (*) and "position specific" costs for basic orientation, On-The-Job orientation, and shift replacement costs.				
COST OF REPLACEMENT & TURNOVER (BASED ON CURRENT BUDGET & CURRENT RATE OF TERMINATIONS BY POSITION)				
COST OF ALL TURNOVER (for period studied)				