

Attrition and Turnover Forecast Document

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Overview

This document provides an analysis and forecast of attrition and employee turnover rates for the upcoming quarters. The purpose is to anticipate workforce changes and ensure effective workforce planning.

Current Headcount and Historical Attrition

Department	Current Headcount	Last 12 mo. Attrition Rate (%)	Turnover Count (Last 12 mo.)
Sales	120	18	22
Operations	85	14	12
Engineering	75	10	8
Customer Support	60	22	13
HR & Admin	20	9	2

Forecasted Attrition (Next 6 Months)

Department	Expected Attrition Rate (%)	Estimated Leavers
Sales	12	14
Operations	10	8
Engineering	7	5
Customer Support	18	9
HR & Admin	5	1

Key Drivers of Attrition

- Compensation and benefits dissatisfaction
- Lack of career growth opportunities
- Workload and work-life balance issues
- Managerial and leadership factors
- External job market competitiveness

Strategic Recommendations

- Implement regular compensation reviews
- Invest in career development programs
- Conduct stay interviews and employee engagement surveys
- Targeted retention strategies for high-risk departments

Important Notes

- Forecasts are based on historical data and current employee trends; unexpected events can impact actual outcomes.
- Regular updates are recommended to enhance accuracy as new data becomes available.

- Data privacy and employee confidentiality must be maintained when sharing detailed reports.
- This document is meant for internal planning and strategic HR decision-making.