

Direct Care Staffing Turnover Report 2005 Statewide Summary - revised

<i>Month</i>	<i>DC Staff Staff Hired Budgeted</i>	<i>DC Staff Left</i>	<i>DC Pos Vacant</i>	<i>Pos in Trans</i>	<i>Est Monthly TurnOver</i>	<i>Est Annual TurnOver</i>	<i>Ave Wage</i>	<i>Ave Taxed Bene</i>	<i>Ave UnTaxed Bene</i>	<i>Total Comp</i>	<i>Avg Emp Tax</i>	<i>Avg Total Cost</i>	<i>Total OT</i>	<i>Est Cost OT</i>	
Jan-05	7,242	215	191	276	406	4%	51%	\$9.61	8%	14%	\$11.70	12%	\$13.12	36523	\$692,792
Feb-05	7,255	201	198	266	399	4%	53%	\$9.54	6%	14%	\$11.46	13%	\$12.97	27185	\$513,377
Mar-05	7,233	217	211	275	428	5%	56%	\$9.53	6%	14%	\$11.42	12%	\$12.77	29598	\$554,519
Apr-05	7,214	213	247	355	460	5%	66%	\$9.57	6%	13%	\$11.39	12%	\$12.74	31748	\$595,588
May-05	7,232	255	231	350	486	5%	61%	\$9.58	6%	14%	\$11.50	12%	\$12.84	32972	\$618,524
Jun-05	6,888	259	251	359	510	6%	70%	\$9.59	7%	13%	\$11.51	11%	\$12.82	34117	\$633,007
Jul-05	6,519	243	200	282	443	5%	63%	\$9.67	9%	14%	\$11.85	12%	\$13.29	30770	\$621,815
Aug-05	6,804	336	242	277	578	6%	75%	\$9.64	7%	13%	\$11.63	11%	\$12.95	27530	\$520,859
Sep-05	6,798	195	183	264	378	5%	64%	\$9.66	8%	14%	\$11.82	12%	\$13.20	30462	\$575,143
Oct-05	7,355	149	128	207	277	5%	55%	\$9.82	6%	13%	\$11.70	12%	\$13.07	20134	\$406,567
Nov-05	7,573	126	120	180	246	4%	53%	\$9.82	7%	13%	\$11.79	12%	\$13.19	17732	\$351,357
Dec-05	8,458	99	103	178	202	4%	46%	\$9.90	9%	13%	\$12.08	11%	\$13.47	20842	\$414,376
Total		2,508	2,305	3,269	4,813								339,613	\$6,497,925	
Average	7,149			272	401	5%	65%	\$9.64	7%	14%	\$11.63	12%	\$13.01	28,301	\$541,494