

Direct Care Staffing Turnover Report

2008 Statewide Summary

<i>Month</i>	<i>DC Staff Staff Budgeted</i>	<i>DC Hired</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-08	7,744	245	188	214	433	4%	51%	\$10.39	9%	14%	\$12.72	11%	\$14.10	44239	\$908,372
Feb-08	7,791	245	203	219	448	5%	55%	\$10.44	6%	14%	\$12.59	11%	\$13.99	42106	\$861,747
Mar-08	7,887	260	182	202	442	4%	49%	\$10.46	6%	13%	\$12.39	11%	\$13.72	41306	\$817,456
Apr-08	7,907	237	223	193	460	5%	59%	\$10.57	6%	13%	\$12.58	11%	\$13.93	38927	\$785,030
May-08	7,931	229	215	253	444	5%	58%	\$10.69	6%	13%	\$12.71	11%	\$14.06	45017	\$884,599
Jun-08	8,539	297	185	200	482	4%	45%	\$10.72	7%	12%	\$12.76	11%	\$14.13	45090	\$915,743
Jul-08	8,267	288	243	202	531	5%	63%	\$10.80	7%	13%	\$12.96	11%	\$14.34	43359	\$894,687
Aug-08	8,190	277	274	238	551	6%	72%	\$10.80	6%	13%	\$12.83	11%	\$14.29	46050	\$947,017
Sep-08	8,041	246	255	175	501	6%	68%	\$10.83	7%	13%	\$13.03	11%	\$14.43	49978	\$1,035,776
Oct-08	8,288	277	201	173	478	4%	53%	\$10.85	6%	13%	\$12.83	11%	\$14.23	42818	\$893,917
Nov-08	8,300	199	171	161	370	4%	45%	\$10.75	7%	13%	\$12.91	11%	\$14.28	46232	\$957,409
Dec-08	8,291	181	180	164	361	4%	47%	\$10.91	9%	13%	\$13.30	10%	\$14.69	39557	\$858,437
Total		2,981	2,520	2,394	5,501									524,679	\$10,760,191
Average		7,786		200	458	5%	65%	\$10.69	7%	13%	\$12.80	11%	\$14.19	43,723	\$896,683