

Direct Care Staffing Turnover Report

2006 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-06	7,943	272	253	392	525	5%	60%	\$9.76	9%	14%	\$12.07	12%	\$13.52	43731	\$854,357
Feb-06	8,030	267	276	375	543	5%	64%	\$9.74	8%	14%	\$11.89	12%	\$13.30	41870	\$791,120
Mar-06	7,979	280	273	383	553	5%	66%	\$9.72	8%	26%	\$13.02	12%	\$14.55	41183	\$804,840
Apr-06	8,349	250	265	369	515	5%	61%	\$9.70	8%	14%	\$11.82	12%	\$13.26	41341	\$757,803
May-06	8,218	308	312	320	620	6%	73%	\$9.80	8%	14%	\$11.96	12%	\$13.39	40372	\$758,394
Jun-06	8,166	290	291	351	581	6%	69%	\$9.40	9%	14%	\$11.47	12%	\$12.84	50203	\$909,379
Jul-06	8,359	246	276	357	522	5%	66%	\$9.91	9%	14%	\$12.25	12%	\$13.67	47364	\$896,574
Aug-06	8,669	311	330	369	641	7%	80%	\$9.78	9%	14%	\$12.02	12%	\$13.41	47346	\$878,599
Sep-06	9,011	279	332	522	611	7%	86%	\$10.00	10%	15%	\$12.44	11%	\$13.86	51817	\$984,151
Oct-06	8,858	206	197	292	403	5%	62%	\$9.88	8%	13%	\$12.01	12%	\$13.40	39144	\$731,106
Nov-06	9,052	181	160	253	341	5%	55%	\$9.96	7%	14%	\$12.07	12%	\$13.48	37800	\$727,561
Dec-06	8,303	104	130	201	234	5%	55%	\$9.93	9%	15%	\$12.25	10%	\$13.53	31494	\$589,117
Total		2,994	3,095	4,184	6,089									513,665	\$9,683,001
Average	8,368			349	507	5%	65%	\$9.78	8%	15%	\$12.09	12%	\$13.50	42,805	\$806,917