

Direct Care Staffing Turnover Report

2006 Statewide Summary - revised

Month	Budgeted	DC Staff		DC Pos Vacant	DC Pos in Trans	Est Monthly TurnOver	Est Annual TurnOver	Ave Wage	Ave Taxed Bene		Ave UnTaxed Bene		Ave Total Comp	Avg Emp Tax	Avg Total Cost	Total OT	Est Cost OT
		Hired	Left						Taxed Bene	UnTaxed Bene							
Jan-06	7,943	272	253	392	525	5%	60%	\$9.76	9%	14%	\$12.07	12%	\$13.52	12%	43731	\$854,357	
Feb-06	8,030	267	276	375	543	5%	64%	\$9.74	8%	14%	\$11.89	12%	\$13.30	12%	41870	\$791,120	
Mar-06	7,979	280	273	383	553	5%	66%	\$9.72	8%	26%	\$13.02	12%	\$14.55	12%	41183	\$804,840	
Apr-06	8,349	250	265	369	515	5%	61%	\$9.70	8%	14%	\$11.82	12%	\$13.26	12%	41341	\$757,803	
May-06	8,218	308	312	320	620	6%	73%	\$9.80	8%	14%	\$11.96	12%	\$13.39	12%	40372	\$758,394	
Jun-06	8,166	290	291	351	581	6%	69%	\$9.40	9%	14%	\$11.47	12%	\$12.84	12%	50203	\$909,379	
Jul-06	8,356	249	279	359	528	5%	66%	\$9.90	9%	14%	\$12.23	12%	\$13.65	12%	47772	\$903,840	
Aug-06	8,651	315	340	389	655	7%	81%	\$9.78	9%	14%	\$11.99	12%	\$13.38	12%	47983	\$890,204	
Sep-06	8,899	303	345	539	648	7%	86%	\$9.96	10%	14%	\$12.34	11%	\$13.75	11%	53878	\$1,018,932	
Oct-06	8,811	246	218	329	464	5%	62%	\$9.88	8%	13%	\$11.91	12%	\$13.30	12%	42988	\$803,677	
Nov-06	8,938	210	189	323	399	5%	56%	\$10.05	7%	13%	\$12.14	12%	\$13.56	12%	42962	\$831,042	
Dec-06	8,751	150	170	313	320	4%	52%	\$10.05	9%	13%	\$12.26	11%	\$13.61	11%	41691	\$804,443	
Total		3,140	3,211	4,442	6,351										535,974	\$10,128,031	
Average		8,388		370	529	5%	65%	\$9.80	8%	15%	\$12.08	12%	\$13.50	12%	44,665	\$844,003	