

Direct Care Staffing Turnover Report

2007 Statewide Summary

<i>Month</i>	<i>DC Staff Staff Budgeted</i>	<i>DC Staff 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-07	9,179	239	216	333	455	4%	53%	\$9.83	9%	14%	\$12.14	11%	\$13.50	51255	\$971,924
Feb-07	9,289	228	257	342	485	5%	62%	\$9.95	6%	55%	\$16.06	11%	\$17.84	45003	\$1,064,934
Mar-07	9,463	269	240	344	509	5%	58%	\$9.97	6%	46%	\$15.13	11%	\$16.79	49362	\$1,217,403
Apr-07	9,497	233	212	306	445	5%	54%	\$10.12	6%	15%	\$12.22	11%	\$13.53	45935	\$868,517
May-07	8,659	215	196	326	411	5%	56%	\$9.87	7%	15%	\$12.02	11%	\$13.32	43990	\$824,025
Jun-07	9,051	252	233	351	485	5%	64%	\$9.93	8%	14%	\$12.11	11%	\$13.48	51933	\$979,485
Jul-07	8,750	234	216	330	450	5%	63%	\$9.99	8%	15%	\$12.22	11%	\$13.53	52271	\$1,003,090
Aug-07	8,800	263	232	315	495	6%	67%	\$9.98	7%	49%	\$15.52	27%	\$19.74	53442	\$1,218,111
Sep-07	8,692	188	178	329	366	4%	53%	\$10.04	8%	15%	\$12.35	11%	\$13.67	60163	\$1,129,372
Oct-07	8,894	275	189	302	464	5%	54%	\$10.22	6%	15%	\$12.37	11%	\$13.68	48885	\$963,750
Nov-07	8,852	211	209	302	420	5%	60%	\$10.13	7%	14%	\$12.32	11%	\$13.64	47544	\$908,148
Dec-07	8,894	237	168	268	405	4%	48%	\$10.20	8%	14%	\$12.53	11%	\$13.88	50412	\$967,958
Total		2,844	2,546	3,848	5,390									600,195	\$12,116,717
Average	9,011			321	449	5%	64%	\$10.02	7%	23%	\$13.08	12%	\$14.68	50,016	\$1,009,726