

Direct Care Staffing Turnover Report

2004 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-04	8,237	145	96	232	241	3%	42%	\$9.49	8%	13%	\$11.55	12%	\$12.89	17296	\$325,654
Feb-04	8,248	133	118	180	251	4%	50%	\$9.42	6%	15%	\$11.35	11%	\$12.65	13868	\$257,279
Mar-04	8,261	125	129	202	254	5%	55%	\$9.40	6%	14%	\$11.27	11%	\$12.56	16246	\$297,836
Apr-04	8,242	131	124	217	255	4%	53%	\$9.42	6%	14%	\$11.24	12%	\$12.55	15217	\$274,136
May-04	8,163	135	125	202	260	4%	54%	\$9.49	6%	14%	\$11.38	11%	\$12.66	16899	\$307,261
Jun-04	7,071	140	109	130	249	5%	57%	\$9.50	7%	15%	\$11.54	12%	\$12.89	12612	\$238,963
Jul-04	7,419	120	118	114	238	5%	59%	\$9.57	7%	14%	\$11.57	12%	\$12.92	14062	\$268,738
Aug-04	7,446	130	113	103	243	5%	56%	\$9.49	7%	15%	\$11.59	12%	\$13.00	12748	\$252,061
Sep-04	7,501	133	121	130	254	5%	60%	\$9.48	7%	15%	\$11.53	12%	\$12.91	15025	\$291,837
Oct-04	7,513	139	116	120	255	4%	53%	\$9.54	5%	14%	\$11.36	11%	\$12.60	13272	\$254,881
Nov-04	7,455	99	98	129	197	4%	49%	\$9.48	7%	14%	\$11.47	12%	\$12.81	11980	\$228,890
Dec-04	7,425	72	68	142	140	3%	34%	\$9.58	22%	14%	\$13.00	12%	\$14.51	14098	\$273,059
Total		1,502	1,335	1,901	2,837									173,323	\$3,270,595
Average	7,761			158	236	5%	58%	\$9.49	8%	14%	\$11.57	12%	\$12.91	14,444	\$272,550