

Direct Care Staffing Turnover Report

2005 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		Total Comp	Avg Emp Tax	Avg Total Cost	Total OT	Est Cost OT
		Hired	Left						Taxed Bene	UnTaxed Bene							
Jan-05	7,242	215	191	276	406	4%	51%	\$9.61	8%	14%	\$11.70	12%	\$13.12	36523	\$692,792		
Feb-05	7,255	201	198	266	399	4%	53%	\$9.54	6%	14%	\$11.46	13%	\$12.97	27185	\$513,377		
Mar-05	7,233	217	211	275	428	5%	56%	\$9.53	6%	14%	\$11.42	12%	\$12.77	29598	\$554,519		
Apr-05	7,214	213	247	355	460	5%	66%	\$9.57	6%	13%	\$11.39	12%	\$12.74	31748	\$595,588		
May-05	7,232	255	231	350	486	5%	61%	\$9.58	6%	14%	\$11.50	12%	\$12.84	32972	\$618,524		
Jun-05	6,888	259	251	359	510	6%	70%	\$9.59	7%	13%	\$11.51	11%	\$12.82	34117	\$633,007		
Jul-05	6,519	243	200	282	443	5%	63%	\$9.67	9%	14%	\$11.85	12%	\$13.29	30770	\$621,815		
Aug-05	6,804	336	242	277	578	6%	75%	\$9.64	7%	13%	\$11.63	11%	\$12.95	27530	\$520,859		
Sep-05	6,798	195	183	264	378	5%	64%	\$9.66	8%	14%	\$11.82	12%	\$13.20	30462	\$575,143		
Oct-05	7,355	149	128	207	277	5%	55%	\$9.82	6%	13%	\$11.70	12%	\$13.07	20134	\$406,567		
Nov-05	7,573	126	120	180	246	4%	53%	\$9.82	7%	13%	\$11.79	12%	\$13.19	17732	\$351,357		
Dec-05	8,458	99	103	178	202	4%	46%	\$9.90	9%	13%	\$12.08	11%	\$13.47	20842	\$414,376		
Total	2,508	2,305	3,269	4,813										339,613	\$6,497,925		
Average	7,149		272	401	5%	65%	\$9.64	7%	14%	\$11.63	12%	\$13.01	28,301	\$541,494			