

Dept of DHS-Administration (401) Facts – FY '08

http://www.dhs.state.ia.us/



General Information

Address: Hoover Building
1305 East Walnut Street
Des Moines, IA 50319

Workforce Data (unless otherwise noted, information provided is at the end of FY '08)

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| # FT EEs: 341 | # PT EEs: 3 | # Temporary EEs: 9 | Average Length of Service: 15.58 |
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| Span of Control: 9.35 | % Performance Evaluations Completed: 36% | Total Unemployment Insurance Claims: N/A |
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| Employee Age Groups | | | | Supervisor Age Groups | | | | Females | | Males | |
|-----------------------------|----|-------|-----|-------------------------------|---|-------|----|----------------------------------|--------|----------------------------------|--------|
| <25 | 2 | 45-54 | 137 | <25 | 0 | 45-54 | 14 | # of Females: | 220 | # of Males: | 121 |
| 25-34 | 20 | 55-64 | 95 | 25-34 | 2 | 55-64 | 15 | % of WF: | 64.52% | % of WF: | 35.48% |
| 35-44 | 82 | 65+ | 5 | 35-44 | 6 | 65+ | 1 | Average Age: | 50.08 | Average Age: | 48.89 |
| Employee Average Age: 49.66 | | | | Supervisor Average Age: 52.70 | | | | Average Length of Service: 17.38 | | Average Length of Service: 12.32 | |

| Minorities | | Breakout of Minorities | | Non-minorities | |
|----------------------------|-------|--------------------------|----|----------------------------|--------|
| # of Minorities: | 26 | # of African-American: | 9 | # of Non-minorities: | 304 |
| % of Workforce: | 7.62% | # of Asian: | 12 | % of Workforce: | 89.15% |
| Average Age: | 46.96 | # of American Indian: | 2 | Average Age: | 49.96 |
| Average Length of Service: | 13.21 | # of Hispanic or Latino: | 3 | Average Length of Service: | 16.04 |

| Persons With Disabilities | | Persons With Non-Disabilities | |
|---------------------------------|-------|-------------------------------------|--------|
| # of Persons With Disabilities: | 20 | # of Persons With Non-Disabilities: | 292 |
| % of Workforce: | 5.87% | % of Workforce: | 85.63% |
| Average Age: | 53.67 | Average Age: | 49.37 |
| Average Length of Service: | 19.34 | Average Length of Service: | 15.13 |

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| Officials/Administrators EEO Category 1: 65 | Professionals EEO Category 2: 180 | Technicians EEO Category 3: 43 | Protective Service: Sworn EEO Category 4: 0 |
| Protect. Serv.: Non-Sworn EEO Category 5: 0 | Administrative Services EEO Category 6: 53 | Skilled Craft EEO Category 7: 0 | Service/Maintenance EEO Category 8: 0 |

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| Separation Rate: N/A% | Hire Rate: N/A% | Number Hires: 31 | Transfer In: 7 |
| Retirements: 10 | All Terminations: 2 | Voluntary Quits: 5 | Transfer Out: 9 |

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| # of Classes Used: 62 | Most Populous Classes: Info Tech Specialist 5 (25), Info Tech Specialist 4 (21), Social Worker 6 (21) |
| Separations - By Class: | Social Worker 6 (2), 15 classes with 1 incumbent each |
| # Eligible for Retirement: | 112 in next 5 years % Eligible: 32.84% |

Leave and Benefits (unless otherwise noted, information provided is at the end of FY '08)

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| Vacation Payouts: \$91,921.05 | Sick Leave Payouts: \$19,661.66 | Annual Payroll: \$20,564,242.70 | Avg. Base Salary: \$61,259 | Overtime Days Worked: 280.3 |
| Overtime Cost: \$74,854.80 | Reassignment Pay: \$0 | Recruitment Bonus Pay: \$9,000.00 | Retention Pay: \$4,224.00 | Exceptional Job Performance Pay: \$0 |
| Workers' Comp Payouts: \$794.32 | Vacation Pay - Earned Value: \$1,653,297.42 | Vacation Days Earned: 6,939.8 | Vacation Used Expense: \$1,563,490.50 | Vacation Days Taken: 6,568.0 |
| Workers' Comp Days Used: 14 | Sick Leave Days Earned: 5,062.3 Sick Leave -Earned Value: \$1,163,556.99 | Reg. Sick Leave Used Expense: \$565,634.54 | Reg. Sick Leave Days Used: 2,508.3 Avg. Sick Leave Days Per EE: 7.36 | Converted Sick Leave To Vacation Days Used: 524.3 Converted Sick Leave To Vacation Used Expense: \$138,601.26 |
| Injury Leave Used Expense: \$0 | Injury Leave Days Used: 0 | Classification Appeals: N/A | <u>Reclassifications</u> Up (Filled): 3 Up (Vacant): 1 Down (Filled): 0 Down (Vacant): 0 Lateral (Filled): 0 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$18,283.20 | <u>Grievances</u> Contract Grievances: N/A Disciplinary: N/A Language: N/A Non-Contract Grievances: N/A Disciplinary: N/A Language: N/A Arbitrations: N/A |
| Funeral Leave Used Expense: \$20,759.94 | Funeral Days Used: 84.0 | Extraordinary Pay: \$1,091.20 | | |
| Jury Leave Used Expense: \$3,170.51 | Jury Leave Days Used: 13.4 | Special Duty Pay: \$11,932.80 | | |

* based on difference between average of old and new pay grade FY '08. Vacancies and laterals were not calculated into the "cost."

Affirmative Action (Remedial Underutilization [RUU] and Remedial Hiring Goals)

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| Females: Current Year (FY '09) RUU: N/A Current Year (FY '09) Goal: N/A Goal Achievement (FY '08): N/A | Minorities: Current Year (FY '09) RUU: N/A Current Year (FY '09) Goal: N/A Goal Achievement (FY '08): N/A | PWD: Year (FY '09) RUU: N/A Current Year (FY '09) Goal: N/A Goal Achievement (FY '08): N/A |
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Sources: AS400 Queries; "Just the Facts for FY08" Almanac; Department of Management; DAS-HRE Labor Relations Team and DAS-HRE Personnel Officers.

Date of Completion: February 9, 2009