

Veterans Affairs Facts – FY '08



General Information

Address:

Workforce Data

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

# FT EEs: 860	# PT EEs: 116	# Temporary EEs: 69	Average Length of Service: 11.09
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Span of Control: 14.98	% Performance Evaluations Completed: 87%	Total Unemployment Insurance Claims: 35
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Employee Age Groups				Supervisor Age Groups				Females		Males	
<25	52	45-54	303	<25	0	45-54	26	# of Females:	698	# of Males:	162
25-34	136	55-64	177	25-34	4	55-64	17	% of WF:	81.16%	% of WF:	18.84%
35-44	183	65+	9	35-44	18	65+	0	Average Age:	44.41	Average Age:	47.82
Employee Average Age: 45.06				Supervisor Average Age: 48.56				Average Length of Service: 11.13		Average Length of Service: 10.91	

Minorities		Breakout of Minorities		Non-minorities	
# of Minorities:	33	# of African-American:	8	# of Non-minorities:	823
% of Workforce:	3.84%	# of Asian:	8	% of Workforce:	95.70%
Average Age:	40.62	# of American Indian:	3	Average Age:	45.21
Average Length of Service:	7.46	# of Hispanic or Latino:	14	Average Length of Service:	11.25

Persons With Disabilities		Persons With Non-Disabilities	
# of Persons With Disabilities:	41	# of Persons With Non-Disabilities:	777
% of Workforce:	4.77%	% of Workforce:	90.35%
Average Age:	46.73	Average Age:	44.79
Average Length of Service:	15.05	Average Length of Service:	10.68

Officials/Administrators EEO Category 1: 34	Professionals EEO Category 2: 208	Technicians EEO Category 3: 102	Protective Service: Sworn EEO Category 4: 6
Protect. Serv.: Non-Sworn EEO Category 5: 0	Administrative Services EEO Category 6: 71	Skilled Craft EEO Category 7: 26	Service/Maintenance EEO Category 8: 413

Separation Rate: 11.81%	Hire Rate: 16.08%	Number Hires: 126	Transfer In: 2
Retirements: 15	All Terminations: 30	Voluntary Quits: 43	Transfer Out: 6

# of Classes Used: 117	Most Populous Classes: Resident Treatment Wkr (290), Licensed Practical Nurse (75), Nurse Clinician (52)		
Separations - By Class:	Resident Treatment Wkr (43), Licensed Practical Nurse (15), Food Service Wkr (7)		
# Eligible for Retirement:	147 in next 5 years	% Eligible: 17.09%	

Leave and Benefits

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

Vacation Payouts: \$204,761.03	Sick Leave Payouts: \$25,486.72	Annual Payroll: \$44,216,907.33	Avg. Base Salary: \$44,459	Overtime Days Worked: 5,672.3
Overtime Cost: \$1,309,024.53	Reassignment Pay: \$0	Recruitment Bonus Pay: \$0	Retention Pay: \$104,593.77	Exceptional Job Performance Pay: \$0
Workers' Comp Payouts: \$15,290.12	Vacation Pay - Earned Value: \$2,891,061.62	Vacation Days Earned: 16,874.3	Vacation Used Expense: \$2,645,884.88	Vacation Days Taken: 15,884.3
Workers' Comp Days Used: 185	Sick Leave Days Earned: 15,284.8 Sick Leave -Earned Value: \$2,461,326.16	Reg. Sick Leave Used Expense: \$1,689,374.07	Reg. Sick Leave Days Used: 10,364.3 Avg. Sick Leave Days Per EE: 12.05	Converted Sick Leave To Vacation Days Used: 549.0 Converted Sick Leave To Vacation Used Expense: \$98,720.84
Injury Leave Used Expense: \$0	Injury Leave Days Used: 0	Classification Appeals: 0	<u>Reclassifications</u> Up (Filled): 18 Up (Vacant): 5 Down (Filled): 1 Down (Vacant): 0 Lateral (Filled): 0 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$101,535.20	<u>Grievances</u> Contract Grievances: 30 Disciplinary: 25 Language: 5 Non-Contract Grievances: 1 Disciplinary: 1 Language: 0 Arbitrations: 0
Funeral Leave Used Expense: \$0	Funeral Days Used: 0	Extraordinary Pay: \$39,224.80		
Jury Leave Used Expense: \$0	Jury Leave Days Used: 0	Special Duty Pay: \$0		

* 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)

Females: Current Year (FY '09) RUU: N/A Current Year (FY '09) Goal: N/A Goal Achievement (FY '08): Yes, 1/1	Minorities: Current Year (FY '09) RUU: N/A Current Year (FY '09) Goal: 1 Goal Achievement (FY '08): No, 0/1	PWD: Year (FY '09) RUU: 47 Current Year (FY '09) Goal: 5 Goal Achievement (FY '08): No, -1/47
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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.

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