

Veterans Affairs Facts – FY '07



General Information

Address:

Workforce Data (unless otherwise noted, information provided is at the end of FY '07)

# FT EEs: 813	# PT EEs: 113	# Temporary EEs: 102	Average Length of Service: 11.32
---------------	---------------	----------------------	----------------------------------

Span of Control: 14.74	% Performance Evaluations Completed: 82.00%	Total Unemployment Insurance Claims: 32
------------------------	---	---

Employee Age Groups				Supervisor Age Groups				Females		Males	
<25	42	45-54	310	<25	0	45-54	27	# of Females:	659	# of Males:	154
25-34	120	55-64	167	25-34	3	55-64	14	% of WF:	81.06%	% of WF:	18.94%
35-44	166	65+	8	35-44	19	65+	0	Average Age:	44.99	Average Age:	48.07
Employee Average Age: 45.57				Supervisor Average Age: 47.79				Average Length of Service: 11.42		Average Length of Service: 10.87	

Minorities		Breakout of Minorities		Non-minorities	
# of Minorities:	32	# of African-American:	10	# of Non-minorities:	777
% of Workforce:	3.94%	# of Asian:	8	% of Workforce:	95.57%
Average Age:	41.07	# of American Indian:	3	Average Age:	45.73
Average Length of Service:	7.86	# of Hispanic or Latino:	11	Average Length of Service:	11.48

Persons With Disabilities		Persons With Non-Disabilities	
# of Persons With Disabilities:	42	# of Persons With Non-Disabilities:	726
% of Workforce:	5.17%	% of Workforce:	89.30%
Average Age:	48.16	Average Age:	45.26
Average Length of Service:	15.00	Average Length of Service:	10.91

Officials/Administrators EEO Category 1: 31	Professionals EEO Category 2: 192	Technicians EEO Category 3: 84	Protective Service: Sworn EEO Category 4: 6
Protect. Serv.: Non-Sworn EEO Category 5: 0	Administrative Services EEO Category 6: 74	Skilled Craft EEO Category 7: 24	Service/Maintenance EEO Category 8: 402

Separation Rate: 8.75%	Hire Rate: 11.66%	Number Hires: 90	Transfer In: 2
Retirements: 8	All Terminations: 15	Voluntary Quits: 40	Transfer Out: 6

# of Classes Used: 118	Most Populous Classes: Resident Treatment Wkr (280), Licensed Practical Nurse (62), Food Service Wkr (51)		
Separations - By Class:	Resident Treatment Wkr (30), Licensed Practical Nurse (10), Registered Nurse (9)		
# Eligible for Retirement:	101 in next 5 years	% Eligible: 12.42%	

Leave and Benefits (unless otherwise noted, information provided is at the end of FY '07)

Vacation Payouts: \$258,233.07	Sick Leave Payouts: \$70,055.85	Annual Payroll: \$40,593,311.85	Avg. Base Salary: \$43,014	Overtime Days Worked: 3,760.1
Overtime Cost: \$874,546.68	Reassignment Pay: \$0	Recruitment Bonus Pay: \$0	Retention Pay: \$102,902.42	Exceptional Job Performance Pay: \$0
Workers' Comp Payouts: \$5,664,237.79	Vacation Pay - Earned Value: \$2,719,116.66	Vacation Days Earned: 16,300.1	Vacation Used Expense: \$2,451,934.62	Vacation Days Taken: 15,029.2
Workers' Comp Days Used: 1,139	Sick Leave Days Earned: 14,509.2	Reg. Sick Leave Used Expense: \$1,507,913.03	Reg. Sick Leave Days Used: 9,632.6	Converted Sick Leave To Vacation Days Used: 666.5
	Sick Leave -Earned Value: \$2,280,389.91		Avg. Sick Leave Days Per EE: 11.85	Converted Sick Leave To Vacation Used Expense: \$117,504.40
Injury Leave Used Expense: \$0	Injury Leave Days Used: 0	Classification Appeals: N/A	Reclassifications Up (Filled): 5 Up (Vacant): 0 Down (Filled): 2 Down (Vacant): 0 Lateral (Filled): 1 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$28,204.80	Grievances Contract Grievances: 71 Disciplinary: 46 Language: 25 Non-Contract Grievances: 0 Disciplinary: 0 Language: 0 Arbitrations: 2
Funeral Leave Used Expense: \$0	Funeral Days Used:	Extraordinary Pay: \$25,606.27		
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 '07. Vacancies and laterals were not calculated into the "cost."

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

Females: Current Year (FY '07) RUU: N/A Current Year (FY '07) Goal: N/A Goal Achievement (FY '06): N/A	Minorities: Current Year (FY '07) RUU: 2 Current Year (FY '07) Goal: 1 Goal Achievement (FY '06): No, 2/1	PWD: Year (FY '07) RUU: 44 Current Year (FY '07) Goal: 8 Goal Achievement (FY '06): No, 44/-1
---	--	--

Sources: AS400 Queries; "Just the Facts for FY07" Almanac; Department of Management; DAS-HRE Labor Relations Team and DAS-HRE Personnel Officers.

Date of Completion: August 11, 2008