

Department of DOC-NCCF (247) Facts – FY '08

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General Information

Address: 313 Lanedale
Rockwell City, IA 50579

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

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|---------------|-------------|---------------------|----------------------------------|
| # FT EEs: 108 | # PT EEs: 0 | # Temporary EEs: 10 | Average Length of Service: 11.18 |
|---------------|-------------|---------------------|----------------------------------|

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| Span of Control: 9.64 | % Performance Evaluations Completed: 93% | Total Unemployment Insurance Claims: N/A |
|-----------------------|--|--|

| Employee Age Groups | | | | Supervisor Age Groups | | | | Females | | Males | |
|-----------------------------|----|-------|----|-------------------------------|---|-------|---|---------------------------------|--------|----------------------------------|--------|
| <25 | 3 | 45-54 | 42 | <25 | 0 | 45-54 | 7 | # of Females: | 32 | # of Males: | 76 |
| 25-34 | 17 | 55-64 | 23 | 25-34 | 1 | 55-64 | 2 | % of WF: | 29.63% | % of WF: | 70.37% |
| 35-44 | 23 | 65+ | 0 | 35-44 | 1 | 65+ | 0 | Average Age: | 45.84 | Average Age: | 45.99 |
| Employee Average Age: 45.94 | | | | Supervisor Average Age: 48.26 | | | | Average Length of Service: 8.88 | | Average Length of Service: 12.14 | |

| Minorities | | Breakout of Minorities | | Non-minorities | |
|----------------------------|-------|--------------------------|---|----------------------------|--------|
| # of Minorities: | 2 | # of African-American: | 1 | # of Non-minorities: | 105 |
| % of Workforce: | 1.85% | # of Asian: | 0 | % of Workforce: | 97.22% |
| Average Age: | 44.82 | # of American Indian: | 0 | Average Age: | 45.97 |
| Average Length of Service: | 14.29 | # of Hispanic or Latino: | 1 | Average Length of Service: | 11.20 |

| Persons With Disabilities | | Persons With Non-Disabilities | |
|---------------------------------|-------|-------------------------------------|--------|
| # of Persons With Disabilities: | 3 | # of Persons With Non-Disabilities: | 91 |
| % of Workforce: | 2.78% | % of Workforce: | 84.26% |
| Average Age: | 48.46 | Average Age: | 45.72 |
| Average Length of Service: | 13.88 | Average Length of Service: | 10.72 |

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| Officials/Administrators EEO Category 1: 10 | Professionals EEO Category 2: 21 | Technicians EEO Category 3: 1 | Protective Service: Sworn EEO Category 4: 66 |
| Protect. Serv.: Non-Sworn EEO Category 5: 0 | Administrative Services EEO Category 6: 4 | Skilled Craft EEO Category 7: 6 | Service/Maintenance EEO Category 8: 0 |

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| Separation Rate: N/A% | Hire Rate: N/A% | Number Hires: 4 | Transfer In: N/A |
| Retirements: 2 | All Terminations: 1 | Voluntary Quits: 2 | Transfer Out: N/A |

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| # of Classes Used: 23 | Most Populous Classes: Correctional Officer (55), Correctional Counselor (7), Corr Trades Leader (6), Registered Nurse (6) | | |
| Separations - By Class: | Correctional Officer (2), Correctional Food Serv Coord (2), Food Serv Director 3 (1) | | |
| # Eligible for Retirement: | 15 in the next 5 years | % Eligible: 13.89% | |

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

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| Vacation Payouts: \$12,536.92 | Sick Leave Payouts: \$4,000.00 | Annual Payroll: \$5,569,383.42 | Avg. Base Salary: \$49,897 | Overtime Days Worked: 156.8 |
| Overtime Cost: \$39,418.84 | Reassignment Pay: \$0 | Recruitment Bonus Pay: \$0 | Retention Pay: \$1,740.64 | Exceptional Job Performance Pay: \$0 |
| Workers' Comp Payouts: \$2,834.26 | Vacation Pay - Earned Value: \$410,689.69 | Vacation Days Earned: 2,117.3 | Vacation Used Expense: \$387,108.94 | Vacation Days Taken: 1,975.4 |
| Workers' Comp Days Used: 36 | Sick Leave Days Earned: 1,753.0 | Reg. Sick Leave Used Expense: \$150,119.64 | Reg. Sick Leave Days Used: 834.9 | Converted Sick Leave To Vacation Days Used: 167.5 |
| | Sick Leave -Earned Value: \$319,920.56 | | Avg. Sick Leave Days Per EE: 7.73 | Converted Sick Leave To Vacation Used Expense: \$39,745.24 |
| Injury Leave Used Expense: \$0 | Injury Leave Days Used: 0 | Classification Appeals: N/A | <u>Reclassifications</u> Up (Filled): 1 Up (Vacant): 0 Down (Filled): 0 Down (Vacant): 0 Lateral (Filled): 1 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$7,862.40 | <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: \$8,438.87 | Funeral Days Used: 41.0 | Extraordinary Pay: \$0 | | |
| Jury Leave Used Expense: \$244.36 | Jury Leave Days Used: 1.5 | 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)

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| Females: Current Year (FY '09) RUU: N/A | Minorities: Current Year (FY '09) RUU: N/A | PWD: Year (FY '09) RUU: N/A |
| Current Year (FY '09) Goal: N/A | Current Year (FY '09) Goal: N/A | Current Year (FY '09) Goal: N/A |
| Goal Achievement (FY '08): N/A | Goal Achievement (FY '08): N/A | Goal Achievement (FY '08): N/A |

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 5, 2009