

Department of Human Services 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)

# FT EEs: 5,781	# PT EEs: 37	# Temporary EEs: 150	Average Length of Service: 13.38
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Span of Control: 10.19	% Performance Evaluations Completed: 78%	Total Unemployment Insurance Claims: 105
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Employee Age Groups				Supervisor Age Groups				Females		Males	
<25	162	45-54	1,972	<25	0	45-54	232	# of Females:	4,255	# of Males:	1,526
25-34	1,047	55-64	1,280	25-34	73	55-64	167	% of WF:	73.60%	% of WF:	26.40%
35-44	1,236	65+	84	35-44	96	65+	9	Average Age:	45.59	Average Age:	46.42
Employee Average Age: 45.81				Supervisor Average Age: 49.16				Average Length of Service: 13.41		Average Length of Service: 13.31	

Minorities		Breakout of Minorities		Non-minorities	
# of Minorities:	311	# of African-American:	128	# of Non-minorities:	5,249
% of Workforce:	5.38%	# of Asian:	69	% of Workforce:	90.80%
Average Age:	43.49	# of American Indian:	29	Average Age:	46.15
Average Length of Service:	9.90	# of Hispanic or Latino:	85	Average Length of Service:	14.01

Persons With Disabilities		Persons With Non-Disabilities	
# of Persons With Disabilities:	226	# of Persons With Non-Disabilities:	5,008
% of Workforce:	3.91%	% of Workforce:	86.63%
Average Age:	52.53	Average Age:	45.23
Average Length of Service:	19.40	Average Length of Service:	12.79

Officials/Administrators EEO Category 1: 459	Professionals EEO Category 2: 1,952	Technicians EEO Category 3: 1,027	Protective Service: Sworn EEO Category 4: 247
Protect. Serv.: Non-Sworn EEO Category 5: 0	Administrative Services EEO Category 6: 654	Skilled Craft EEO Category 7: 126	Service/Maintenance EEO Category 8: 1,316

Separation Rate: 10.02%	Hire Rate: 12.47%	Number Hires: 662	Transfer In: 15
Retirements: 148	All Terminations: 125	Voluntary Quits: 221	Transfer Out: 50

# of Classes Used: 225	Most Populous Classes: Resident Treatment Wrkr (1,039), Income Maint Wrkr 2 (710), Social Wrkr 2 (633)
Separations - By Class:	Resident Treatment Wrkr (125), Income Maint Wrkr 2 (58), Social Wrkr 2 (42)
# Eligible for Retirement:	1,360 in next 5 years % Eligible: 23.53%

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

Vacation Payouts: \$1,220,893.36	Sick Leave Payouts: \$261,986.98	Annual Payroll: \$276,318,007.51	Avg. Base Salary: \$45,498	Overtime Days Worked: 37,487.0
Overtime Cost: \$8,558,417.30	Reassignment Pay: \$0	Recruitment Bonus Pay: \$11,000.00	Retention Pay: \$17,000.60	Exceptional Job Performance Pay: \$0
Workers' Comp Payouts: \$310,895.20	Vacation Pay - Earned Value: \$20,873,265.07	Vacation Days Earned: 114,536.4	Vacation Used Expense: \$19,478,373.74	Vacation Days Taken: 106,957.4
Workers' Comp Days Used: 4,489	Sick Leave Days Earned: 86,714.1 Sick Leave -Earned Value: \$14,466,486.55	Reg. Sick Leave Used Expense: \$8,657,028.52	Reg. Sick Leave Days Used: 51,744.3 Avg. Sick Leave Days Per EE: 8.95	Converted Sick Leave To Vacation Days Used: 6,367.7 Converted Sick Leave To Vacation Used Expense: \$1,254,092.46
Injury Leave Used Expense: \$37,065.37	Injury Leave Days Used: 241.1	Classification Appeals: 4	<u>Reclassifications</u> Up (Filled): 56 Up (Vacant): 7 Down (Filled): 15 Down (Vacant): 2 Lateral (Filled): 3 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$320,756.80	<u>Grievances</u> Contract Grievances: 126 Disciplinary: 92 Language: 34 Non-Contract Grievances: 3 Disciplinary: 2 Language: 1 Arbitrations: 0
Funeral Leave Used Expense: \$143,732.37	Funeral Days Used: 798.5	Extraordinary Pay: \$34,544.00		
Jury Leave Used Expense: \$15,217.62	Jury Leave Days Used: 78.9	Special Duty Pay: \$28,911.30		

* 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: 2 Current Year (FY '09) Goal: N/A Goal Achievement (FY '08): No, 6/120	Minorities: Current Year (FY '09) RUU: 65 Current Year (FY '09) Goal: 13 Goal Achievement (FY '08): No, 18/90	PWD: Year (FY '09) RUU: 349 Current Year (FY '09) Goal: 30 Goal Achievement (FY '08): No, -21/349
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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