

Dept of DHS-Comm. Serv. (402) Facts – FY '09

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General Information

Address: varied locations

Workforce Data (unless otherwise noted, information provided is at the end of FY '09)

# FT EEs: 2,690	# PT EEs: 9	# Temporary EEs: 6	Average Length of Service: 12.86
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Span of Control: 10.25	% Performance Evaluations Completed: 97.47%	Total Unemployment Insurance Claims: N/A
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Employee Age Groups				Supervisor Age Groups				Females		Males	
<25	41	45-54	751	<25	0	45-54	96	# of Females:	2,339	# of Males:	351
25-34	596	55-64	581	25-34	29	55-64	73	% of WF:	86.95%	% of WF:	13.05%
35-44	678	65+	43	35-44	63	65+	2	Average Age:	44.70	Average Age:	46.65
Employee Average Age:	44.95	Supervisor Average Age:	48.25	Average Length of Service:	12.68	Average Length of Service:	14.10				

Minorities		Breakout of Minorities		Non-minorities	
# of Minorities:	201	# of African-American:	81	# of Non-minorities:	2,450
% of Workforce:	7.58%	# of Asian:	31	% of Workforce:	92.42%
Average Age:	41.95	# of American Indian:	15	Average Age:	45.26
Average Length of Service:	9.28	# of Hispanic or Latino:	74	Average Length of Service:	13.25

Persons With Disabilities		Persons With Non-Disabilities	
# of Persons With Disabilities:	96	# of Persons With Non-Disabilities:	2,416
% of Workforce:	3.82%	% of Workforce:	96.18%
Average Age:	53.06	Average Age:	44.43
Average Length of Service:	19.65	Average Length of Service:	12.54

Officials/Administrators EEO Category 1: 184	Professionals EEO Category 2: 1,260	Technicians EEO Category 3: 816	Protective Service: Sworn EEO Category 4: 0
Protect. Serv.: Non-Sworn EEO Category 5: 0	Administrative Services EEO Category 6: 429	Skilled Craft EEO Category 7: 0	Service/Maintenance EEO Category 8: 1

Separation Rate: N/A%	Hire Rate: N/A%	Number Hires: 157	Transfer In: N/A
Retirements: 62 (41 were SLIP)	All Terminations: 25	Voluntary Quits: 74	Transfer Out: N/A

# of Classes Used: 59	Most Populous Classes: Income Maint Wrkr 2 (710), Social Wrkr 2 (591), Social Wrkr 3 (225)
Separations - By Class:	Income Maint Wrkr 2 (57), Social Wrkr 2 (25), Typist-Advanced (18)
# Eligible for Retirement:	585 in next 5 years % Eligible: 21.75%

Leave and Benefits (unless otherwise noted, information provided is at the end of FY '09)

Vacation Payouts: \$573,431.47	Sick Leave Payouts: \$118,499.41	Annual Payroll: \$132,999,970.50	Avg. Base Salary: \$48,086.24	Overtime Days Worked: 5,313.0
Overtime Cost: \$1,526,297.01	Reassignment Pay: \$0	Recruitment Bonus Pay: \$0	Retention Pay: \$0	Exceptional Job Performance Pay: \$0
Workers' Comp Payouts: \$10,929.69	Vacation Pay - Earned Value: \$10,611,570.18	Vacation Days Earned: 54,806.5	Vacation Used Expense: \$9,822,142.26	Vacation Days Taken: 51,391.4
Workers' Comp Days Used: 136	Sick Leave Days Earned: 37,844.3 Sick Leave -Earned Value: \$6,514,825.84	Reg. Sick Leave Used Expense: \$3,701,498.72	Reg. Sick Leave Days Used: 21,054.6 Avg. Sick Leave Days Per EE: 7.83	Converted Sick Leave To Vacation Days Used: 3,009.7 Converted Sick Leave To Vacation Used Expense: \$611,532.04
Injury Leave Used Expense: \$1,252.37	Injury Leave Days Used: 7.8	Classification Appeals: N/A	<u>Reclassifications</u> Up (Filled): 2 Up (Vacant): 0 Down (Filled): 1 Down (Vacant): 2 Lateral (Filled): 0 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$21,517.60	<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: \$77,564.35	Funeral Days Used: 443.4	Extraordinary Pay: \$0		
Jury Leave Used Expense: \$26,076.81	Jury Leave Days Used: 139.7	Special Duty Pay: \$0		

* based on difference between average of old and new pay grade FY '09. Vacancies and laterals were not calculated into the "cost."

Affirmative Action (Underutilization [UU] and Gains/Losses)

Females: Begin of Year (FY '09) UU: N/A Gains/Losses (FY '09): N/A End of Year (FY '09) UU: N/A	Minorities: Begin of Year (FY '09) UU: N/A Gains/Losses (FY '09): N/A End of Year (FY '09) UU: N/A	PWD: Begin of Year (FY '09) UU: N/A Gains/Losses (FY '09): N/A End of Year (FY '09) UU: N/A
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Sources: AS400 Queries; "Just the Facts for FY09" Almanac; Department of Management; DAS-HRE Labor Relations Team and DAS-HRE Personnel Officers.

Date of Completion: December 2009