

Dept of DHS-Comm. Serv. (402) Facts – FY '11

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General Information

Address: varied locations

Workforce Data (unless otherwise noted, information provided is at the end of FY '11)

# FT EEs: 2,358	# PT EEs: 3	# Temporary EEs: 3	Average Length of Service: 12.05
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Span of Control: 10.81	% Performance Evaluations Completed: N/A%	Total Unemployment Insurance Claims: N/A
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Employee Age Groups				Supervisor Age Groups				Females		Males	
<25	25	45-54	714	<25	0	45-54	79	# of Females:	2,039	# of Males:	319
25-34	508	55-64	391	25-34	20	55-64	52	% of WF:	86.47%	% of WF:	13.53%
35-44	700	65+	20	35-44	66	65+	1	Average Age:	43.97	Average Age:	45.52
Employee Average Age: 44.18				Supervisor Average Age: 47.55				Average Length of Service: 11.98		Average Length of Service: 12.51	

Minorities		Breakout of Minorities		Non-minorities	
# of Minorities:	181	# of African-American:	71	# of Non-minorities:	2,130
% of Workforce:	7.68%	# of Asian:	35	% of Workforce:	90.33%
Average Age:	42.18	# of American Indian:	13	Average Age:	44.39
Average Length of Service:	9.21	# of Hispanic or Latino:	62	Average Length of Service:	12.39

Persons With Disabilities		Persons With Non-Disabilities	
# of Persons With Disabilities:	67	# of Persons With Non-Disabilities:	2,144
% of Workforce:	2.84%	% of Workforce:	90.92%
Average Age:	52.10	Average Age:	43.75
Average Length of Service:	17.90	Average Length of Service:	11.84

Officials/Administrators EEO Category 1: 148	Professionals EEO Category 2: 1,144	Technicians EEO Category 3: 707	Protective Service: Sworn EEO Category 4: 0
Protect. Serv.: Non-Sworn EEO Category 5: 0	Administrative Services EEO Category 6: 358	Skilled Craft EEO Category 7: 0	Service/Maintenance EEO Category 8: 1

Separation Rate: N/A%	Hire Rate: N/A%	Number Hires: 228	Transfer In: N/A
Retirements: 13	All Terminations: 45	Voluntary Quits: 81	Transfer Out: N/A

# of Classes Used: 58	Most Populous Classes: Income Maint Wrkr 2 (628), Social Wrkr 2 (517), Social Wrkr 3 (204)		
Separations - By Class:	Income Maint Wrkr 2 (47), Social Wrkr 2 (21), Clerk-Specialist (9), Social Worker 3 (9)		
# Eligible for Retirement:	401 in the next 5 years	% Eligible: 17.01%	

Leave and Benefits (unless otherwise noted, information provided is at the end of FY '11)

Vacation Payouts: \$815,041.29	Sick Leave Payouts: \$35,106.28	Annual Payroll: \$121,242,467.74	Avg. Base Salary: \$49,527	Overtime Days Worked: 8,671.0
Overtime Cost: \$2,522,361.11	Reassignment Pay: \$0	Recruitment Bonus Pay: \$0	Retention Pay: \$0	Exceptional Job Performance Pay: \$0
Workers' Comp Payouts: N/A	Vacation Pay - Earned Value: \$9,345,527.83	Vacation Days Earned: 46,969.2	Vacation Used Expense: \$5,553,020.65	Vacation Days Taken: 43,501.9
Workers' Comp Days Used: N/A	Sick Leave Days Earned: 32,797.1	Reg. Sick Leave Used Expense: \$3,463,385.94	Reg. Sick Leave Days Used: 19,001.9	Converted Sick Leave To Vacation Days Used: 2,457.3
	Sick Leave -Earned Value: \$5,831,220.57		Avg. Sick Leave Days Per EE: 8.06	Converted Sick Leave To Vacation Used Expense: \$509,786.36
Injury Leave Used Expense: \$248.38	Injury Leave Days Used: 1.7	Classification Appeals: N/A	<u>Reclassifications</u> Up (Filled): 6 Up (Vacant): 0 Down (Filled): 3 Down (Vacant): 5 Lateral (Filled): 0 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$6,364.80	<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: \$55,850.90	Funeral Days Used: 322.0	Extraordinary Pay: \$0		
Jury Leave Used Expense: \$10,680.31	Jury Leave Days Used: 57.5	Special Duty Pay: \$0		

* based on difference between average of old and new pay grade FY '11. Vacancies and laterals were not calculated into the "cost."