

Dept. of DHS-Clarinda (408) Facts – FY '13

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General Information

Address: Clarinda Mental Health Institute
1800 North 16th Street
Clarinda, IA 51632

Workforce Data (unless otherwise noted, information provided is at the end of FY '13)

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|--------------|-------------|--------------------|----------------------------------|
| # FT EEs: 68 | # PT EEs: 0 | # Temporary EEs: 7 | Average Length of Service: 14.61 |
|--------------|-------------|--------------------|----------------------------------|

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|------------------------|--|
| Span of Control: 13.40 | Total Unemployment Insurance Claims: 3 |
|------------------------|--|

| Employee Age Groups | | | | Supervisor Age Groups | | | | Females | | Males | |
|-----------------------------|----|-------|----|-------------------------------|---|-------|---|----------------------------------|--------|----------------------------------|--------|
| <25 | 0 | 45-54 | 18 | <25 | 0 | 45-54 | 1 | # of Females: | 56 | # of Males: | 12 |
| 25-34 | 7 | 55-64 | 25 | 25-34 | 0 | 55-64 | 2 | % of WF: | 82.35% | % of WF: | 17.65% |
| 35-44 | 16 | 65+ | 2 | 35-44 | 1 | 65+ | 1 | Average Age: | 49.77 | Average Age: | 50.82 |
| Employee Average Age: 49.95 | | | | Supervisor Average Age: 54.78 | | | | Average Length of Service: 14.71 | | Average Length of Service: 14.12 | |

| Minorities | | Non-minorities | | Breakout of Minorities | | Did Not Respond | |
|----------------------------|-------|----------------------------|--------|-------------------------|---|----------------------------|-------|
| # of Minorities: | 2 | # of Non-minorities: | 61 | # African-American: | 0 | # of "did not respond": | 5 |
| % of Workforce: | 2.94% | % of Workforce: | 89.71% | # Asian/Pacific Island: | 2 | % of Workforce: | 7.35% |
| Average Age: | 49.69 | Average Age: | 49.52 | # Am. Indian/Alaskan: | 0 | Average Age: | 55.38 |
| Average Length of Service: | 8.02 | Average Length of Service: | 15.34 | # Hispanic or Latino: | 0 | Average Length of Service: | 8.28 |

| Persons With Disabilities | | Persons With No Disabilities | | Did Not Respond | |
|---------------------------------|-------|------------------------------------|--------|----------------------------|--------|
| # of Persons With Disabilities: | 1 | # of Persons With No Disabilities: | 57 | # of "did not respond": | 10 |
| % of Workforce: | 1.47% | % of Workforce: | 83.82% | % of Workforce: | 14.71% |
| Average Age: | 55.55 | Average Age: | 49.84 | Average Age: | 50.05 |
| Average Length of Service: | 31.96 | Average Length of Service: | 14.54 | Average Length of Service: | 13.25 |

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|--|--|------------------------------------|--|
| Officials/Administrators EEO Category 1: 1 | Professionals EEO Category 2: 25 | Technicians EEO Category 3: 17 | Protective Service: Sworn EEO Category 4: 0 |
| Protect. Serv.: Non-Sworn EEO Category 5: 0 | Administrative Services EEO Category 6: 4 | Skilled Craft EEO Category 7: 0 | Service/Maintenance EEO Category 8: 21 |

| | | | |
|-----------------------|---------------------|--------------------|-------------------|
| Separation Rate: N/A% | Hire Rate: N/A% | Number Hires: 0 | Transfer In: N/A |
| Retirements: 4 | All Terminations: 2 | Voluntary Quits: 3 | Transfer Out: N/A |

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| # of Classes Used: 24 | Most Populous Classes: Licensed Practical Nurse (16), Resident Treatment Worker (15), Registered Nurse (11) |
| Separations - By Class: | Resident Treatment Worker (3), 6 classes with 1 incumbent each |
| # Eligible for Retirement: | 20 in next 5 years % Eligible: 29.41% |

Leave and Benefits (unless otherwise noted, information provided is at the end of FY '13)

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|--|---|--|---|---|
| Vacation Payouts: \$41,987.10 | Sick Leave Payouts: \$7,128.25 | Annual Payroll: \$5,151,639.62 | Avg. Base Salary: \$61,516.61 | Overtime Days Worked: 94.3 |
| Overtime Cost: \$29,974.29 | Reassignment Pay: \$0 | Recruitment Bonus Pay: \$0 | Retention Pay: \$0 | Exceptional Job Performance Pay: \$0 |
| Vacation Pay - Earned Value: \$345,525.97 | Vacation Days Earned: 1,472.6 | Vacation Used Expense: \$322,899.28 | Vacation Days Taken: 1,421.6 | |
| Sick Leave Days Earned: 1,221.6 | Reg. Sick Leave Used Expense: \$203,235.42 | Reg. Sick Leave Days Used: 909.0 | Converted Sick Leave To Vacation Days Used: 49.0 | |
| Sick Leave -Earned Value: \$281,677.08 | | Avg. Sick Leave Days Per EE: 13.37 | Converted Sick Leave To Vacation Used Expense: \$15,991.00 | |
| Workers' Comp Leave Used Expense: \$236.83 | Workers' Comp Leave Days Used: 1.0 | Classification Appeals: N/A | Reclassifications Up (Filled): 0 Up (Vacant): 0 Down (Filled): 0 Down (Vacant): 0 Lateral (Filled): 0 Lateral (Vacant): 0 Approx. Annual New Cost of Reclassified Positions:* \$0 | |
| Funeral Leave Used Expense: \$9,500.71 | Funeral Days Used: 43.9 | Extraordinary Pay: \$0 | Grievances Contract Grievances: N/A Disciplinary: N/A Language: N/A Non-Contract Grievances: N/A Disciplinary: N/A Language: N/A Arbitrations: N/A | |
| Jury Leave Used Expense: \$68.17 | Jury Leave Days Used: 0.4 | Special Duty Pay: \$0 | | |

* based on difference between average of old and new pay grade FY '13. Vacancies and laterals were not calculated into the "cost."

Sources: Data Warehouse Queries; "Just the Facts for FY13" Almanac; Department of Management; DAS-HRE Labor Relations Team.

Date of Completion: December 3, 2013