

Dept. of DHS-Comm. Serv. (402) Facts – FY '13

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General Information

Address: Varied Locations

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

# FT EEs: 2,278	# PT EEs: 4	# Temporary EEs: 4	Average Length of Service: 13.42
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Span of Control: 10.49	Total Unemployment Insurance Claims: 32
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Employee Age Groups				Supervisor Age Groups				Females		Males	
<25	11	45-54	640	<25	0	45-54	78	# of Females:	1,980	# of Males:	298
25-34	388	55-64	467	25-34	22	55-64	52	% of WF:	86.92%	% of WF:	13.08%
35-44	733	65+	39	35-44	61	65+	4	Average Age:	45.44	Average Age:	47.08
Employee Average Age: 45.66				Supervisor Average Age: 48.13				Average Length of Service: 13.30		Average Length of Service: 14.22	

Minorities		Non-minorities		Breakout of Minorities		Did Not Respond	
# of Minorities:	187	# of Non-minorities:	2,044	# African-American:	73	# of "did not respond":	47
% of Workforce:	8.21%	% of Workforce:	89.73%	# Asian/Pacific Island:	33	% of Workforce:	2.06%
Average Age:	42.82	Average Age:	45.97	# Am. Indian/Alaskan:	13	Average Age:	43.29
Average Length of Service:	9.97	Average Length of Service:	13.83	# Hispanic or Latino:	68	Average Length of Service:	9.25

Persons With Disabilities		Persons With No Disabilities		Did Not Respond	
# of Persons With Disabilities:	61	# of Persons With No Disabilities:	2,080	# of "did not respond":	137
% of Workforce:	2.68%	% of Workforce:	91.31%	% of Workforce:	6.01%
Average Age:	53.30	Average Age:	45.24	Average Age:	48.62
Average Length of Service:	19.28	Average Length of Service:	13.21	Average Length of Service:	14.11

Officials/Administrators EEO Category 1: 144	Professionals EEO Category 2: 1,101	Technicians EEO Category 3: 690	Protective Service: Sworn EEO Category 4: 0
Protect. Serv.: Non-Sworn EEO Category 5: 0	Administrative Services EEO Category 6: 342	Skilled Craft EEO Category 7: 0	Service/Maintenance EEO Category 8: 1

Separation Rate: N/A%	Hire Rate: N/A%	Number Hires: 64	Transfer In: N/A
Retirements: 34	All Terminations: 24	Voluntary Quits: 49	Transfer Out: N/A

# of Classes Used: 56	Most Populous Classes: Income Maintenance Worker 2 (612), Social Worker 2 (485), Social Worker 3 (199)
Separations - By Class:	Income Maintenance Worker 2 (25), Social Worker 2 (24), Social Worker 3 (12)
# Eligible for Retirement:	501 in next 5 years % Eligible: 21.99%

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

Vacation Payouts: \$888,910.17	Sick Leave Payouts: \$66,711.63	Annual Payroll: \$126,068,932.75	Avg. Base Salary: \$54,228.87	Overtime Days Worked: 7,788.8
Overtime Cost: \$2,474,832.85	Reassignment Pay: \$0	Recruitment Bonus Pay: \$0	Retention Pay: \$0	Exceptional Job Performance Pay: \$0
Vacation Pay - Earned Value: \$10,383,978.32	Vacation Days Earned: 48,147.8	Vacation Used Expense: \$10,144,040.43	Vacation Days Taken: 48,008.3	
Sick Leave Days Earned: 31,714.4	Reg. Sick Leave Used Expense: \$3,981,084.40	Reg. Sick Leave Days Used: 20,242.9	Converted Sick Leave To Vacation Days Used: 2,199.2	
Sick Leave -Earned Value: \$6,144,089.61		Avg. Sick Leave Days Per EE: 8.89	Converted Sick Leave To Vacation Used Expense: \$499,968.86	
Workers' Comp Leave Used Expense: \$3,867.96	Workers' Comp Leave Days Used: 18.3	Classification Appeals: N/A	Reclassifications Up (Filled): 0 Up (Vacant): 0 Down (Filled): 1 Down (Vacant): 2 Lateral (Filled): 0 Lateral (Vacant): 1 Approx. Annual New Cost of Reclassified Positions:* \$-4,534.40	
Funeral Leave Used Expense: \$67,749.08	Funeral Days Used: 375.9	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: \$12,564.09	Jury Leave Days Used: 60.3	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