

Dept. of Human Services Facts – FY '13

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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 '13)

# FT EEs: 4,903	# PT EEs: 11	# Temporary EEs: 60	Average Length of Service: 13.87
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Span of Control: 10.59	Total Unemployment Insurance Claims: 161
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Employee Age Groups				Supervisor Age Groups				Females		Males	
<25	68	45-54	1,555	<25	0	45-54	167	# of Females:	3,578	# of Males:	1,325
25-34	793	55-64	1,178	25-34	43	55-64	128	% of WF:	72.98%	% of WF:	27.02%
35-44	1,228	65+	81	35-44	113	65+	12	Average Age:	46.40	Average Age:	47.33
Employee Average Age: 46.65				Supervisor Average Age: 49.11				Average Length of Service: 14.00		Average Length of Service: 13.51	

Minorities		Non-minorities		Breakout of Minorities		Did Not Respond	
# of Minorities:	301	# of Non-minorities:	4,420	# African-American:	118	# of "did not respond":	182
% of Workforce:	6.14%	% of Workforce:	90.15%	# Asian:	66	% of Workforce:	3.71%
Average Age:	44.02	Average Age:	46.89	# American Indian:	23	Average Age:	45.20
Average Length of Service:	10.83	Average Length of Service:	14.32	# Hispanic or Latino:	94	Average Length of Service:	7.82

Persons With Disabilities		Persons With Non-Disabilities		Did Not Respond	
# of Persons With Disabilities:	143	# of Persons With Non-Disabilities:	4,360	# of "did not respond":	400
% of Workforce:	2.92%	% of Workforce:	88.93%	% of Workforce:	8.16%
Average Age:	52.70	Average Age:	46.10	Average Age:	50.49
Average Length of Service:	20.24	Average Length of Service:	13.28	Average Length of Service:	18.00

Officials/Administrators EEO Category 1: 297	Professionals EEO Category 2: 1,749	Technicians EEO Category 3: 847	Protective Service: Sworn EEO Category 4: 221
Protect. Serv.: Non-Sworn EEO Category 5: 0	Administrative Services EEO Category 6: 501	Skilled Craft EEO Category 7: 110	Service/Maintenance EEO Category 8: 1,178

Separation Rate: 7.53%	Hire Rate: 2.98%	Number Hires: 146	Transfer In: 3
Retirements: 100	All Terminations: 111	Voluntary Quits: 131	Transfer Out: 35

# of Classes Used: 206	Most Populous Classes: Resident Treatment Worker (890), Income Maintenance Worker 2 (616), Social Worker 2 (506)
Separations - By Class:	Resident Treatment Worker (109), Income Maintenance Worker 2 (25), Social Worker 2 (24), Registered Nurse (17)
# Eligible for Retirement:	46 Protect Serv 601 General - in next 5 years % Eligible (Protective Serv): 20.81% % Eligible (General): 23.86%

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

Vacation Payouts: \$1,892,511.14	Sick Leave Payouts: \$179,443.85	Annual Payroll: \$281,412,039.80	Avg. Base Salary: \$53,286.62	Overtime Days Worked: 30,742.5
Overtime Cost: \$8,353,362.86	Reassignment Pay: \$0	Recruitment Bonus Pay: \$0	Retention Pay: \$0	Exceptional Job Performance Pay: \$0
Vacation Pay - Earned Value: \$21,404,787.13	Vacation Days Earned: 102,211.1	Vacation Used Expense: \$20,775,632.10	Vacation Days Taken: 99,899.5	
Sick Leave Days Earned: 76,128.3	Reg. Sick Leave Used Expense: \$9,371,274.70	Reg. Sick Leave Days Used: 48,425.5	Converted Sick Leave To Vacation Days Used: 4,430.0	
Sick Leave -Earned Value: \$14,658,798.35		Avg. Sick Leave Days Per EE: 9.88	Converted Sick Leave To Vacation Used Expense: \$1,015,970.86	
Workers' Comp Leave Used Expense: \$80,981.61	Workers' Comp Leave Days Used: 456.6	Classification Appeals: 0	Reclassifications Up (Filled): 15 Up (Vacant): 5 Down (Filled): 2 Down (Vacant): 5 Lateral (Filled): 1 Lateral (Vacant): 1 Approx. Annual New Cost of Reclassified Positions:* \$105,202.86	Grievances Contract Grievances: 181 Disciplinary: 126 Language: 55 Non-Contract Grievances: 9 Disciplinary: 9 Language: 0 Arbitrations: 2
Funeral Leave Used Expense: \$169,376.54	Funeral Days Used: 857.8	Extraordinary Pay: \$0		
Jury Leave Used Expense: \$15,971.49	Jury Leave Days Used: 75.5	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