

Department of Corrections (238) Facts - FY06

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General Information

Address: 510 East 12th Street
Des Moines, IA 50319

Contact Information

	Email Address
Director: John Baldwin	john.baldwin@iowa.gov
Management Liaison: Merrie Murray	merrie.murray@iowa.gov
Personnel Assistant: Kathy Wolk	kathy.wolk@iowa.gov
HRE Personnel Officer: Susie Pritchard	susie.pritchard@iowa.gov
HRE Benefits Specialist: Lorie Murray	lorie.murray@iowa.gov
HRE Employment Specialist: Sheryl Gabel	sheryl.gabel@iowa.gov
HRE Workers' Compensation Specialist: Ed Holland	ed.holland@iowa.gov

Workforce Data (unless otherwise noted, information provided is at the end of FY '06)

# FT EEs: 41	# PT EEs: 0	# Temporary EEs: 0	Avg. Length of Service: 19.02		
Span of Control: 5.00	% Performance Evaluations Completed: 82.50%		Total Unemployment Insurance Claims: N/A		
Age Groups:	# of Females: 25	# of Minorities: 3	# of Persons With Disabilities: 0		
<25 0	% of WF: 60.98%	% of WF: 7.32%	% of WF: 0%		
25-34 0	# of Males: 16	# of Non-minorities: 38	# of Persons With Non-Disabilities: 41		
35-44 13				% of WF: 39.02%	% of WF: 92.68%
45-54 14					
55-64 14					
65+ 0					
Average Age: 51.01					
Officials/Administrators EEO Category 1: 20	Professionals EEO Category 2: 14	Technicians EEO Category 3: 2	Protective Service EEO Category 4: 0		
Paraprofessionals EEO Category 5: 0	Administrative Services EEO Category 6: 5	Skilled Craft EEO Category 7: 0	Service/Maintenance EEO Category 8: 0		
Separation Rate: N/A%	Hire Rate: N/A%	Number Hires: 2	Transfer In: N/A		
Retirements: 1	All Terminations: 1	Voluntary Quits: 0	Transfer Out: N/A		
# of Classes Used: 23	Most Populous Classes: Executive Officer 3 (10), Training Specialist 2 (4), Deputy Correctional Prog Admin (4)				

Leave and Benefits (unless otherwise noted, information provided is at the end of FY '06)

Vacation Payouts: \$8,113.48	Sick Leave Payouts: \$2,000.00	Annual Payroll: \$2,727,417.40	Avg. Base Salary: \$69,384.38	Overtime Days Worked: 14.2
Overtime Cost: \$3,898.64	Reassignment Pay: \$0.00	Recruitment Bonus Pay: \$0.00	Retention Pay: \$14,187.20	Exceptional Job Performance Pay: \$0.00
Workers' Comp Payouts: \$0.00	Vacation Pay - Earned Value: \$240,794.09	Vacation Days Earned: 901.1	Vacation Used Expense: \$221,581.89	Vacation Days Taken: 828.8
Workers' Comp Days Used: 0	Sick Leave Days Earned: 710.7	Reg. Sick Leave Used Expense: \$41,120.96	Reg. Sick Leave Days Used: 200	Converted Sick Leave To Vacation Used Expense: \$31,557.24
	Sick Leave -Earned Value: \$183,193.81	Converted Sick Leave To Vacation Days Used: 126	Avg. Sick Leave Days Per EE: 4.88	
Injury Leave Used Expense: \$0.00	Injury Leave Days Used: 0	Classification Appeals: N/A	Reclassifications Up (Filled): 0 Up (Vacant): 0 Down (Filled): 0 Down (Vacant): 0 Lateral (Filled): 1 Lateral (Vacant): 1 Approx. Annual New Cost of Reclassified Positions:* \$0.00	Grievances Contract Grievances: 1 Disciplinary: 1 Language: 0 Non-Contract Grievances: 0 Disciplinary: 0 Language: 0 Arbitrations: 0
Funeral Leave Used Expense: \$3,490.85	Funeral Days Used: 12.9	Extraordinary Pay: \$0.00		
Jury Leave Used Expense: \$0.00	Jury Leave Days Used: 0	Special Duty Pay: \$0.00		

* based on difference between average of old and new pay grade FY '06. Vacancies and laterals were not calculated into the "cost."

Affirmative Action (Remedial Underutilization [RUU] and Remedial Hiring Goals)

Females: Current Year (FY '07) RUU: N/A Current Year (FY '07) Goal: N/A Goal Achievement (FY '06): N/A	Minorities: Current Year (FY '07) RUU: N/A Current Year (FY '07) Goal: N/A Goal Achievement (FY '06): N/A	PWD: Year (FY '07) RUU: N/A Current Year (FY '07) Goal: N/A Goal Achievement (FY '06): N/A
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Sources: AS400 Queries; "Just the Facts for 2006" Almanac; Department of Management; DAS-HRE Labor Relations Team and DAS-HRE Personnel Officers.

Date of Completion: April 4, 2007