

Department of DOC-ISP (242) Facts - FY06

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General Information

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

# FT EEs: 518	# PT EEs: 3	# Temporary EEs: 1	Avg. Length of Service: 14.84
Span of Control: 11.68	% Performance Evaluations Completed: 70.02%		Total Unemployment Insurance Claims: N/A
Age Groups:	# of Females: 110 % of WF: 21.24%	# of Minorities: 37 % of WF: 7.14%	# of Persons With Disabilities: 25 % of WF: 4.83%
<25 2			
25-34 82			
35-44 151	# of Males: 408 % of WF: 78.76%	# of Non-minorities: 481 % of WF: 92.86%	# of Persons With Non-Disabilities: 493 % of WF: 95.17%
45-54 190			
55-64 92			
65+ 1			
Average Age: 45.78			
Officials/Administrators EEO Category 1: 31	Professionals EEO Category 2: 71	Technicians EEO Category 3: 7	Protective Service EEO Category 4: 366
Paraprofessionals EEO Category 5: 0	Administrative Services EEO Category 6: 23	Skilled Craft EEO Category 7: 20	Service/Maintenance EEO Category 8: 0
Separation Rate: N/A%	Hire Rate: N/A%	Number Hires: 5	Transfer In: N/A
Retirements: 9	All Terminations: 1	Voluntary Quits: 7	Transfer Out: N/A
# of Classes Used: 61	Most Populous Classes: Correctional Officer (325), Correctional Counselor (19), Senior Correctional Officer (17)		

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

Vacation Payouts: \$47,514.73	Sick Leave Payouts: \$14,173.78	Annual Payroll: \$25,628,260.53	Avg. Base Salary: \$47,203.11	Overtime Days Worked: 3,451.1
Overtime Cost: \$904,437.39	Reassignment Pay: \$0.00	Recruitment Bonus Pay: \$5,314.40	Retention Pay: \$16,579.65	Exceptional Job Performance Pay: \$0.00
Workers' Comp Payouts: \$101,492.55	Vacation Pay - Earned Value: \$1,928,859.97	Vacation Days Earned: 10,562.8	Vacation Used Expense: \$1,819,016.14	Vacation Days Taken: 10,003.8
Workers' Comp Days Used: 1,179	Sick Leave Days Earned: 9,196.7	Reg. Sick Leave Used Expense: \$1,019,770.07	Reg. Sick Leave Days Used: 5,786.8	Converted Sick Leave To Vacation Used Expense: \$109,977.92
	Sick Leave -Earned Value: \$1,616,031.73	Converted Sick Leave To Vacation Days Used: 587	Avg. Sick Leave Days Per EE: 11.17	
Injury Leave Used Expense: \$28,441.62	Injury Leave Days Used: 148.8	Classification Appeals: N/A	Reclassifications Up (Filled): 13 Up (Vacant): 2 Down (Filled): 1 Down (Vacant): 3 Lateral (Filled): 20 Lateral (Vacant): 5 Approx. Annual New Cost of Reclassified Positions:* \$63,523.20	Grievances Contract Grievances: 104 Disciplinary: 38 Language: 66 Non-Contract Grievances: 1 Disciplinary: 0 Language: 1 Arbitrations: 0
Funeral Leave Used Expense: \$67,884.65	Funeral Days Used: 382.6	Extraordinary Pay: \$13,002.40		
Jury Leave Used Expense: \$3,952.04	Jury Leave Days Used: 25	Special Duty Pay: \$2,704.80		

* 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