

Colorado Department of Agriculture - Legislative Request for Information #1 State Fair Facilities Maintenance

| Projects FY16-17 | LOCATION/AREA | ANTICIPATED COSTS | EXPENDED AMOUNT | STATUS |
|---|-------------------------------|--------------------------|-----------------------------------|---------------|
| Purchase CAT Loader | Facilities | | \$64,989 | Completed |
| Replace Arena Curtain | Events Center | | \$17,500 | Completed |
| HVAC Repairs | Events Center | | \$7,253 | Completed |
| Replace Sound System | Events Center | | \$13,102 | Completed |
| Rodeo Arena Repairs | Grandstand | | \$3,900 | Completed |
| Tree trimming & removals | Grounds | | \$19,500 | Completed |
| Crack Filling Material | Carnival Lot | | \$32,040 | Completed |
| Repair Stairs | Ag Palace | | \$7,800 | Completed |
| Repair Concrete trip hazards | Ag Palace | | \$4,318 | Completed |
| Repair Concrete trip hazards | Amphitheater | | \$4,988 | Completed |
| Sweeper | | | \$9,658 | Completed |
| Miscellaneous Grounds Maintenance | Grounds | | \$114,952 | Completed |
| | | | <i>\$300,000 Total Investment</i> | |
| Projects FY17-18 | LOCATION/AREA | ANTICIPATED COSTS | EXPENDED AMOUNT | STATUS |
| Livestock Facility Upgrades | Livestock Pavilion | | \$117,070 | Completed |
| Horseshow Barn A renovations | Horseshow | | \$93,035 | Completed |
| Master Visioning Plan Assessment | Grounds | | \$117,211 | Completed |
| Asphalt-Complete Livestock Lot | Grounds | | \$44,820 | Completed |
| Painting - Grandstand wall | Grandstand | | \$11,700 | Completed |
| Emergency Electrical Repair - Camping spaces | Carnival Lot | | \$8,360 | Completed |
| Replace Fountain pad | Grounds | | \$10,400 | Completed |
| Painting | Palace of Agriculture | | \$15,075 | Completed |
| Repair HVAC | Events Center | | \$9,091 | Completed |
| Repair Accessible Ramp | Palace of Agriculture | | \$19,551 | Completed |
| Replace Stage Panels | Events Center | | \$6,873 | Completed |
| | | | <i>\$453,186 Total Investment</i> | |
| Projects FY18-19 | LOCATION/AREA | ANTICIPATED COSTS | EXPENDED AMOUNT | STATUS |
| Exterior Lighting | Event Center and Palace of Ag | | \$5,740 | Completed |
| Paint Window Trim and Stucco | Palace of Agriculture | | \$14,646 | Completed |
| Fabricate and Install Handrails for entrances | Palace of Agriculture | | \$48,339 | Completed |
| Paint Handrails | Palace of Agriculture | | \$1,500 | Completed |
| Repair/repair roofs on canopies at door entrances | Palace of Agriculture | | \$12,500 | Completed |
| Update & install building signs | Grounds | | \$5,548 | Completed |
| Horseshow Barn A renovations | Horseshow | | \$166,334 | Completed |
| Electronic Gate | Small Avenue Gate | | \$32,617 | Completed |
| Covered Arena - closing west end of covered arena | Horseshow | | \$8,100 | Completed |
| Repair & paint Shutters | Sheep & Swine Building | | \$23,535 | Completed |
| Asphalt Maintenance | Grounds | | \$37,015 | Completed |

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|--|------------------------------|----------|-----------|
| Upgrade/Repair Fire Alarm Panels & System compon | Creative Arts & Facilities | \$46,750 | Completed |
| Replace flooring in restrooms | Fine Arts | \$11,041 | Completed |
| Fiber Optic network to Prairie Gate | Prairie gate - Events Center | \$20,688 | Completed |
| Painting and Repairs inside Creative Arts Building | Creative Arts Building | \$26,314 | Completed |
| Replace Fence screening | Armory Lot | \$17,500 | Completed |
| Painting | Amphitheater | \$5,000 | Completed |
| Painting | Gate 9 | \$3,000 | Completed |
| Painting | Gate 2 | \$3,500 | Completed |
| Painting | Exterior Wall around Grounds | \$7,000 | Completed |
| Replace Garage Door | Event Center | \$19,860 | Completed |
| Replace Horsestall doors | Horseshow | \$44,250 | Completed |

\$560,777 Total Investment

| Projects FY19-20 | LOCATION/AREA | ANTICIPATED COSTS | EXPENDED AMOUNT | STATUS |
|--|---|-------------------|-----------------|--|
| Replace doors on west side of building | Palace of Agriculture | | \$37,375 | Completed |
| Repair Water line & exterior trip hazards | Triangle Park Restroom Building | | \$11,588 | Completed |
| Repair/Replace Roof | Manhattans building & Carnival Restroom | | \$33,058 | Completed |
| Replace doors | Grandstand | | \$8,203 | Completed |
| Drinking Fountains | Grounds Wide | | \$35,818 | Completed |
| Painting | Security Building | | \$9,620 | Completed |
| Asphalt Sealing | Grounds - main roads | | \$45,000 | Completed |
| Asphalt Sealing | Horseshow | | \$19,180 | Completed |
| Exhaust Fans | Sheep and Swine Building | | \$1,902 | Completed |
| Safety Railings | Sheep and Swine Building | | \$9,586 | Completed |
| Repair trip hazards & update rabbit tables | Small Animals Building | | \$45,590 | Completed |
| Replace portable bleachers | Horse Show, Livestock, Small Animals, Sheep & Swine | | \$136,825 | Completed |
| Update & replace display items for 4-H | Dining Hall, Auditorium, Exhibit Hall | | \$22,191 | Completed |
| Update to LED lighting at B&C Barn | Horse Show B&C Stall Barn | | \$4,310 | Completed |
| Replace Horsestall doors x 50 | Horse Show Stalls | | \$44,250 | Completed |
| Install Exterior Safety Lighting | Grounds | | \$6,450 | Completed |
| Update Electrical Services | Main Street | | \$13,420 | Completed |
| Replace Mirrors & Countertops in Restrooms | Events Center | | \$32,662 | Completed |
| Replace Cove Base | Events Center | | \$12,480 | Completed |
| Repair Water line & exterior trip hazards | Fine Arts | | \$2,591 | Completed |
| Repair Concrete trip hazards | Fountain Park | | \$9,909 | Completed |
| Mud Jacking | 4H Auditorium | | \$0 | After engineer's review this is not necessary |
| Repair/Replace Emergency Lighting and Exit signs | Small Animal & Sheep & Swine Bldgs | | \$0 | Fire Department decided we did not need to redo lighting |

\$0 \$542,008 Total Investment

| Projects FY20-21 | LOCATION/AREA | ANTICIPATED COSTS | EXPENDED AMOUNT | STATUS |
|-----------------------------------|---------------------------------|-------------------|-----------------|---|
| Fencing waste disposal area | Event Center | \$10,000 | \$0 | Tabled until other projects completed in the area |
| Fire Hydrant repairs/replacements | Grounds Wide | \$18,000 | \$7,990 | Completed |
| Replace flooring in bathrooms | Triangle Park Restroom Building | \$15,000 | \$7,300 | Completed |
| Replace Cover on Weatherport | Horse Show | | \$5,392 | Completed |

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|---|--------------------------------|-----------|----------|---|
| Thermostat replacement | All buildings | \$10,000 | \$7,130 | Completed |
| Cultural Heritage renovation & Lighting | Cultural Heritage | \$20,000 | \$8,360 | Completed |
| Roof replacement | Creative Arts | \$100,000 | \$0 | Planned as part of Controlled Maintenance Application 2022-23 |
| Exterior concrete repairs/drainage issue | Auditorium | \$15,000 | \$12,273 | Completed |
| Asphalt | Grounds | \$50,000 | \$90,147 | Completed* |
| Replace flooring | Auditorium and Dining Hall | \$25,000 | \$7,300 | Completed |
| Install Fence & Gate | Gate 10 Employee lot | \$13,340 | \$13,340 | Completed |
| Replace Gutters & Rotted Facia | Creative Arts | \$5,957 | \$5,957 | Completed |
| Update Electrical Services - Camping | Events Center - Small Ave Wall | \$23,835 | \$23,835 | Completed |
| Update Accessible Seating Area - Platform | Grandstand | \$42,609 | \$42,609 | Completed |
| Relocate & Replace Cover on Weatherport | Events Center | \$24,621 | \$24,621 | Completed |
| Update Electrical Meter | PB&T Bank Pavilion | \$8,160 | \$8,160 | Completed |
| Show Ring Demo & Pen Removal | Sheep & Swine Barn | \$7,835 | \$7,835 | Completed |
| Replace Doors | Events Center - Door #2 | \$10,395 | \$10,395 | Completed |
| Replace Stage & Skirting | PB&T Bank Pavilion | \$13,260 | \$13,260 | Completed |
| Replace Stage Panels | Events Center - Main Stage | \$11,767 | \$11,767 | Completed |
| Portable compressor for Maintenance | Facilities | \$21,344 | \$21,344 | Completed |
| Stair & Concrete Repairs | Ag Palace | \$7,254 | \$7,254 | Completed |

\$453,377 \$336,269 Total Investment

| Anticipated Projects FY21-22 | LOCATION/AREA | ANTICIPATED COSTS | EXPENDED AMOUNT | STATUS |
|--|--|-------------------|-----------------|--|
| Roof Repair/Replacement | Grandstand | \$201,910 | \$4,640 | In Design |
| Install Show Ring Structure | Sheep & Swine / Goat Area | \$74,638 | \$74,638 | Completed |
| Replace footing in 170 Horse Stalls | Horse Show - Stone Stalls & B/C Barns | \$25,000 | | Anticipated completion by 6/30/22 |
| Remodel ceiling, lighting and heat | Colorado Building | \$200,000 | | Anticipated completion by 6/30/22 |
| Install Automated Gate opener/closer | Gate 3 | \$34,000 | | Anticipated completion by 11/30/21 |
| Repair/Replace Exhaust Fans | Various Restroom Facilities on grounds | \$25,000 | | Anticipated completion by 6/30/22 |
| Replace pens | Sheep & Swine barn | \$46,460 | \$46,460 | Completed |
| Redo Entrance | Gate 3 | \$50,000 | | Anticipated completion by 8/1/22 |
| Replace Heater | Livestock Pavilion | \$5,000 | | Anticipated Completion 12/1/21 |
| Update primary electric meters to secondary | Event Center/ Public Safety Building/VIP lot | \$50,000 | \$3,000 | Completed Schematic Design - construction anticipated 2022 |
| *Anticipated projects completed as cashflow is available | | \$712,008 | \$128,738 | Total Investment |

| <u>Storm Damage</u> | | | | |
|------------------------------------|-----------------------|-------------------|-----------------|--|
| PROJECT | LOCATION/AREA | ANTICIPATED COSTS | EXPENDED AMOUNT | STATUS |
| Evaluate Roof | Grandstand | | \$4,250 | Completed - Emergency Controlled Maintenance |
| Structural damage inspection | Weatherport Tent | | \$1,115 | Completed - Emergency Controlled Maintenance |
| Repair roof leaks | Events Center | | \$1,560 | Completed - Emergency Controlled Maintenance |
| Repair HVAC Damage | Events Center | | \$6,922 | Completed - Emergency Controlled Maintenance |
| Replace Gates | Colorado Pavilion | | \$6,825 | Completed - Emergency Controlled Maintenance |
| Repair Electrical line/Pole | Sunshine Park | | \$12,887 | Completed - Emergency Controlled Maintenance |
| Repair Block Wall | Maintenance Yard | | \$19,250 | Completed - Emergency Controlled Maintenance |
| Repair sides & top | Weatherport Tent | | \$37,190 | Completed - Risk Management |
| Demo & Repair blown down structure | Small Animal Building | | \$2,400 | Completed - Risk Management |

| | | | | |
|----------------------------|---------------------|----------|-----------|---|
| HVAC Damage | Events Center | | \$3,407 | Completed - Risk Management |
| Repair Gate & Screening | Fence at Armory Lot | | \$3,145 | Completed - Risk Management |
| Remove Blown Down Building | Horse Show | | \$850 | Completed - Risk Management |
| Replace Coverall | Horse Show | \$19,939 | | waiting for funding - Risk Management |
| Replace door panels | Weatherport Tent | | \$32,360 | Completed waiting for funding - Risk Management |
| Replace Roofs | Grandstand | | \$0 | Funded - Risk Management |
| | | \$19,939 | \$132,161 | <i>Total Investment</i> |

Controlled Maintenance & Capital Renewal

| | | | | |
|---|-----------------------------------|-------------|-------------|--|
| Secondary Electrical Repair/Replacement | Infrastructure - Phase 1/3 | | \$709,680 | Completed - CLOSED OUT |
| Secondary Electrical Repair/Replacement | Infrastructure - Phase 2/3 | | \$709,680 | Completed - CLOSED OUT |
| Secondary Electrical Repair/Replacement | Infrastructure - Phase 3/3 | | \$988,738 | Completed - CLOSED OUT |
| Repair/Replace Water, Sanitary, and Storm Water | Infrastructure - Phase 1/3 | \$992,325 | \$992,325 | Completed - pending close out |
| Roof Replacement | Event Center - Phase 1/1 | \$888,932 | \$888,932 | Completed - pending close out |
| HVAC replacement | Event Center - Phase 1/1 | \$1,527,448 | \$795,184 | In Construction - Anticipated completion by 12/31/21 |
| Fire Suppression , Accessibility Upgrade | Palace of Agriculture - Phase 1/1 | \$739,797 | \$155,631 | In Construction - Anticipated completion by 11/30/21 |
| Repair/Replace Water, Sanitary, and Storm Water | Infrastructure - Phase 4 (CR) | \$3,383,907 | \$0 | Funded, in startup |
| Code & Life Safety Updates | Events Center - Phase 1/1 | \$1,153,056 | \$0 | Funded, in startup |
| | | \$8,685,465 | \$5,240,170 | <i>Total Investment</i> |

SB17-267

| | | | | |
|---|------------------------------|-------------|-------------|--------------------------------------|
| Repair/Replace Water, Sanitary, & Storm Water | Infrastructure - Phase 2 & 3 | \$2,209,919 | \$2,281,911 | Completed - pending final close out* |
| | | \$2,209,919 | \$2,281,911 | <i>Total Investment</i> |

2021 STIMULUS PROJECTS**

| | | | | |
|-----------------------------------|-----------------------------|-------------|-----|--|
| Gate 5 Remodel | Prairie Avenue Entrance | \$3,675,000 | | In Design - to be completed by 6/30/21 |
| Landscape Redesign/Entrance Plaza | West of Ag Palace to Gate 5 | \$1,900,000 | | Pending contract with design firm |
| Schematic Design | New Livestock Building | \$25,000 | | RFQ in Progress |
| | | \$5,600,000 | \$0 | <i>Total Investment</i> |

*To complete the project \$90,147 was added to complete the asphalt that was torn apart during the construction phase.

**\$5,000,000 is funded with stimulus funds through HB 21-1262, \$600,000 is funded for the Gate 5 Remodel from Pueblo County.

| Colorado State Fair Revenue and Expenditure Summary: Legislative Request for Information #1 | | |
|--|---------------------|---------------------|
| Item | FY 2020-21 | FY 2019-20 |
| Operating revenues | \$1,452,497 | \$7,057,486 |
| Nonoperating revenue | | |
| Unclaimed property fund interest income | \$1,670,559 | \$2,036,048 |
| General Fund appropriation | \$875,000 | \$1,000,000 |
| Local government grants | \$392,500 | \$417,550 |
| Marijuana Tax Cash Fund appropriation | \$150,000 | \$300,000 |
| State controlled maintenance | \$2,040,979 | \$615,484 |
| Other nonoperating revenue | (\$52,372) | \$258,163 |
| General Fund Surplus - Stimulus Funding HB 21-1262 | \$5,000,000 | \$0 |
| Total Nonoperating revenue | \$10,076,666 | \$4,627,245 |
| Total Revenues | \$11,529,163 | \$11,684,731 |
| Expenses | \$4,219,723 | \$8,988,569 |

**Colorado Department of Agriculture (CDA) - Legislative Request for Information #2
Vacancy and Turnover Rates**

Based on the Department's most recent available record, what is the FTE vacancy and turnover rate: (1) by department; (2) by division; (3) by program for programs with at least 20 FTE; and (4) by occupational class for classes that are located within a larger occupational group containing at least 20 FTE. To what does the Department attribute this turnover/vacancy experience? Do the statewide compensation policies or practices administered by the Department of Personnel help or hinder the department in addressing vacancy or turnover issues?

Vacancy Rate

As of October 28, 2021 the Department's vacancy rate by division was as follows:

| Colorado Department of Agriculture October 28, 2021 Vacancy Rate Summary by Division | | | |
|---|-------------------------|------------------|---------------------|
| Division | Total Vacancies* | Total FTE | Vacancy Rate |
| Commissioner's Office | 4 | 22 | 18.2% |
| Animal Industry Division | 2 | 17 | 11.8% |
| Plant Industry Division | 7 | 55 | 12.7% |
| Inspection and Consumer Services Division | 12 | 74 | 16.2% |
| Conservation Services Division | 4 | 33 | 12.1% |
| Agricultural Markets Division | 0 | 37 | 0.0% |
| Brand Division | 9 | 80 | 11.3% |
| Colorado State Fair | 6 | 26 | 23.1% |
| Total | 44 | 344 | 12.8% |

**Some of these vacancies are actively being filled and may be attributed to newly created positions, or clean-up that is needed related to positions that have been vacant for a period of time and are no longer needed or budgeted.*

Vacancy Rate by Class with at least 20 FTE was as follows:

| Colorado Department of Agriculture October 28, 2021 Vacancy Rate Summary by Class with at Least 20 FTE | | | |
|---|------------------------|------------------|---------------------|
| Division | Total Vacancies | Total FTE | Vacancy Rate |
| Technicians | 9 | 95 | 9.5% |
| Administrators | 8 | 41 | 19.5% |
| Phy Sci/Researchers | 3 | 23 | 13.0% |
| Compliance Specialists | 11 | 61 | 18.0% |
| Administrative Assistants | 1 | 32 | 3.1% |
| Total | 32 | 252 | 12.7% |

Turnover Rate

The following table demonstrates the turnover rate by division within the Colorado Department of Agriculture:

| Colorado Department of Agriculture FY 2020-21 Turnover Rate Summary by Division | | | |
|--|--------------------------|-------------------------------|----------------------|
| Division | Total Separations | Total Appropriated FTE | Turnover Rate |
| Commissioner's Office | 0 | 18.7 | 0.0% |
| Animal Industry Division | 1 | 28.1 | 3.6% |
| Plant Industry Division | 2 | 55.7 | 3.6% |
| Inspection and Consumer Services Division | 7 | 45.6 | 15.4% |
| Conservation Services Division | 3 | 23.3 | 12.9% |
| Agricultural Markets Division | 4 | 40.7 | 9.8% |
| Brand Division | 3 | 59 | 5.1% |
| Colorado State Fair | 2 | 26.9 | 7.4% |
| Total | 22 | 298 | 7.4% |

| Colorado Department of Agriculture FY 2020-21 Turnover Rate Summary with Positions over 20 FTE (Total Data from Schedule 14a) | | | |
|--|--------------------------|------------------|----------------------|
| Division | Total Separations | Total FTE | Turnover Rate |
| Technicians | 5 | 78 | 6.4% |
| Administrators | 4 | 39.6 | 10.1% |
| Phy Sci/Researchers | 3 | 18 | 16.7% |
| Compliance Specialists | 4 | 52.7 | 7.6% |
| Administrative Assistants | 3 | 25.4 | 11.8% |
| Total | 19 | 213.7 | 8.9% |

The Department attributes these vacancy/turnover rates to two primary issues. First, as a smaller agency and with the state's classification and salary structure, the department is not able to compete with private businesses, and sometimes even other larger state agencies. We find that we are not always competitive for some positions, especially those that have to maintain a Commercial Drivers License. Lower level positions are hard to retain due to the cost of living in the Denver metro area. Additionally, the State personnel rules do not have the mechanisms that allow us to move people through the ranges effectively, nor pay at a higher rate due to the higher cost of living along the Front Range and many other communities in Colorado.

Secondly, retention in some of the department's harder to fill positions is almost impossible because we do not have the budget to hire at the median level of the range or adequately move employees through

the ranges. The statewide compensation policies and practices administered by the Department of Personnel do have tools to help the department address vacancies and turnover; however, because CDA is a small agency it does not have the budget, or at times the range and organizational structure, to utilize all of these tools effectively. This fact, and minimal or lack of raises for state employees have made it harder to recruit and retain employees.