

Joint Budget Committee
Colorado General Assembly
200 E 14th Ave
Denver, CO 80203

November 10, 2021

FY 2021-22 Request for Information Affecting Multiple Departments

1. All Departments -- 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?

RESPONSE: In the Table 1 below, CDPHE has calculated its FY 2020-21 turnover rate at both the department and division levels. The methodology for the turnover rate mirrors the methodology used by DPA in its annual Workforce Report; however, a few items should be noted in reviewing the data:

- The data sources used by DPA and CDPHE in calculating these totals may differ slightly, leading to nominal variances in the average number of positions within CDPHE during FY21.
- FY 21 Average Positions in CPPS - this metric counts full- and part-time positions equally, this is the best way identified by the Department to identify both vacancies and turnover.
- Many employees in CDPHE perform work in multiple divisions, which causes some difficulty in defining to which division both positions and separations should be assigned. The data presented in Table 1 below are generally representative of turnover rates by division within CDPHE, but these rates could be altered very slightly if a different methodology for assigning positions and separations were applied.
- CDPHE and DPA do not maintain data within the accounting or HR systems that will easily allow for analysis of positions and separations by program. While such an analysis is possible, the effort required to cleanse the available data would require a significant level of effort.

Table 1

CDPHE FY 2020-21 Vacancy and Turnover Rates by Division							
	1	2	3	4	5	6	7
CDPHE Division	FY21 Appropriated FTE	FY21 Average Positions in CPPS	Burned FTE (Sch 14A Report, 2,080 hrs/FTE)	Calculated Vacancies (3-2)	Vacancy Rate (4/2)	Separations	Turnover Rate (6/2)
(1) Administration and Support	96.3	111.8	101.8	(10.0)	-8.9%	9.0	8.1%
(2) Center for Health and Environmental Information	95.8	121.5	81.6	(39.9)	-32.8%	6.0	4.9%
(3) Laboratory Services	89.7	109.2	63.1	(46.1)	-42.2%	7.0	6.4%
(4) Air Pollution Control Division	208.1	184.8	184.0	(0.8)	-0.4%	16.0	8.7%
(5) Water Quality Control Division	180.7	181.3	184.4	3.1	1.7%	13.0	7.2%
(6) Hazardous Materials and Waste Management Division	112.5	116.7	111.0	(5.7)	-4.9%	9.0	7.7%
(7) Division of Environmental Health and Sustainability	45.2	58.0	44.0	(14.0)	-24.1%	5.0	8.6%
(8) Disease Control and Environmental Epidemiology Division	147.1	225.0	237.3	12.3	5.5%	34.0	15.1%
(9) Prevention Services Division	203.8	196.5	215.4	18.9	9.6%	28.0	14.2%
(10) Health Facilities and Emergency Medical Services Division	182.7	201.2	198.1	(3.1)	-1.5%	29.0	14.4%
(11) Office of Emergency Preparedness and Response	35.1	30.0	44.5	14.5	48.3%	9.0	30.0%
Totals	1,397.0	1,536.0	1,465.2	70.8	4.6%	165.0	10.7%

In Table 2 below, CDPHE has calculated its FY 2020-21 turnover rate for occupational classes with more than 20 average positions during the fiscal year.

Table 2

CDPHE FY 2020-21 Vacancy and Turnover Rates by Class Code (>20)				
Job Title	Class Code	1 FY21 Average Positions in CPPS	2 Separations	6 Turnover Rate (5/2)
ADMINISTRATOR III	H1B3XX	40.0	2.0	5.0%
ADMINISTRATOR IV	H1B4XX	30.0	1.0	3.3%
ADMINISTRATOR V	H1B5XX	24.0	2.0	8.3%
CONTRACT ADMINISTRATOR III	H1H3XX	23.0	0.0	0.0%
DATA MANAGEMENT III	H1D3XX	20.0	1.0	5.0%
ENGINEER-IN-TRAINING III	I2C3**	20.0	2.0	10.0%
ENVIRON PROTECT SPEC I	I3A2T*	29.0	1.0	3.4%
ENVIRON PROTECT SPEC II	I3A3**	132.0	2.0	1.5%
ENVIRON PROTECT SPEC III	I3A4**	45.0	2.0	4.4%
ENVIRON PROTECT SPEC IV	I3A5**	48.0	0.0	0.0%
HEALTH PROFESSIONAL III	C7C3XX	164.0	33.0	20.1%
HEALTH PROFESSIONAL IV	C7C4XX	57.0	3.0	5.3%
HEALTH PROFESSIONAL V	C7C5XX	38.0	3.0	7.9%
MANAGEMENT	H6G8XX	26.0	4.0	15.4%
PHY SCI RES/SCIENTIST II	I3B3**	45.0	1.0	2.2%
PHY SCI RES/SCIENTIST III	I3B4**	20.0	1.0	5.0%
PROFESSIONAL ENGINEER I	I2C4**	28.0	4.0	14.3%
PROGRAM ASSISTANT II	H4R2XX	30.0	2.0	6.7%
PROGRAM MANAGEMENT II	H1A3XX	34.0	4.0	11.8%
PROGRAM MANAGEMENT III	H1A4XX	28.0	6.0	21.4%
PUB HLTH & CMTY OUT III	H1S3XX	29.0	7.0	24.1%
STATISTICAL ANALYST II	I1B2XX	27.0	3.0	11.1%
TECHNICIAN III	H4M3XX	34.0	2.0	5.9%
TECHNICIAN IV	H4M4XX	26.0	1.0	3.8%
Totals		575.0	46.0	8.0%



Primarily, the divisions and position classifications that experienced the most turnover are those that compete directly with the public sector for employees in professions with a limited supply of available labor. As a general rule, DPA's statewide compensation policies and practices are not a hindrance to CDPHE's ability to attract and retain talent in highly competitive fields. The Department appreciates DPA's ongoing efforts to update total compensation policies in an effort to help attract new employees in these fields.

