



COLORADO
Department of Personnel
& Administration

November 1, 2021

Honorable Representative Julie McCluskie
Chair, Joint Budget Committee
Colorado General Assembly
200 East 14th Avenue
Denver, CO 80203

RE: Legislative Requests for Information FY 2021-22 #1

Dear Representative McCluskie,

The following text provides a response to the Requests Affecting Multiple Departments RFI #1, which reads as follows:

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 which 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:

The Department of Personnel & Administration calculates statewide turnover for permanent classified staff on an annual basis. The tables below represent the statewide turnover for FY 2020-21 by department, by occupational group, and by job class within each occupational group:



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FY 2020-21 Permanent Classified Staff Turnover by Department	
Department	Turnover Rate
Agriculture	7.5%
Corrections	16.9%
Education	10.7%
General Assembly	13.1%
Governor's Office	2.1%
Health Care Policy & Financing	10.3%
Higher Education	12.2%
Human Services	25.3%
Labor & Employment	13.7%
Law	12.1%
Local Affairs	9.6%
Military & Veterans Affairs	9.1%
Natural Resources	7.1%
Personnel & Administration	13.7%
Public Health & Environment	10.8%
Public Safety	13.2%
Regulatory Agencies	9.8%
Revenue	12.7%
State	6.0%
Transportation	13.4%
Treasury	3.5%
Statewide Total	15.1%

FY 2020-21 Turnover by Occupational Group		
Occupational Group Code	Occupational Group Code Description	Turnover
A	Enforcement and Protective Services	19.6%
C	Health Care Services	23.0%
D	Labor, Trades, and Crafts	16.6%
G	Administrative Support and Related	14.5%
H	Professional Services	11.1%
I	Physical Science and Engineering	8.2%
Statewide Total		15.1%



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FY 2020-21 Turnover for Occupational Group A - Enforcement and Protective Services	
Class Title	Turnover %
COMMUNITY PAROLE MGR	16.7%
COMMUNITY PAROLE OFF	11.9%
COMMUNITY PAROLE SUPV	7.3%
COMMUNITY PAROLE TEAM LDR	4.4%
CORR SUP LIC TRDE SUP I	4.9%
CORR SUP LIC TRDE SUP II	13.5%
CORR SUP LIC TRDE SUP III	31.2%
CORR SUPP TRADES SUPV I	16.2%
CORR SUPP TRADES SUPV II	7.7%
CORR SUPP TRADES SUPV III	13.7%
CORR/YTH SEC OFF IV	13.5%
CORR/YTH/CLIN SEC OFF I	28.8%
CORR/YTH/CLIN SEC OFF II	15.4%
CORR/YTH/CLN SEC SPEC III	14.1%
CORR/YTH/CLN SEC SUPV III	8.1%
CORRECTIONS CASE MGR I	11.1%
CORRECTIONS CASE MGR II	5.4%
CORRECTIONS CASE MGR III	17.0%
CRIMINAL INVESTIGATOR I	20.3%
CRIMINAL INVESTIGATOR II	8.0%
CRIMINAL INVESTIGATOR III	6.7%
CRIMINAL INVESTIGATOR IV	12.4%
FIREFIGHTER I	11.2%
FIREFIGHTER II	18.7%
FIREFIGHTER III	10.7%
FIREFIGHTER V	30.4%
POLICE OFFICER I	13.7%
POLICE OFFICER II	14.0%
POLICE OFFICER III	26.1%
SAFETY SECURITY OFF I	15.5%
STATE PATROL ADMIN I	20.9%
STATE PATROL ADMIN II	33.6%
STATE PATROL CADET	16.9%
STATE PATROL SUPERVISOR	10.9%
STATE PATROL TROOPER	11.8%
STATE PATROL TROOPER III	12.8%
Occ Group A Total	19.6%



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FY 2020-21 Turnover for Occupational Group C - Health Care Services	
Class Title	Turnover %
ANIMAL CARE II	67%
CLIENT CARE AIDE I	82%
CLIENT CARE AIDE II	39%
CLINICAL BEHAV SPEC II	21%
CLINICAL BEHAV SPEC III	600%
CLINICAL TEAM LEADER	27%
CLINICAL THERAPIST I	24%
CLINICAL THERAPIST II	14%
CLINICAL THERAPIST III	41%
CLINICAL THERAPIST IV	18%
COMMUNITY WORKER I	41%
DENTAL CARE II	12%
DENTAL CARE IV	19%
DENTIST I	20%
DENTIST II	57%
DIAG PROCED TECHNOL II	6%
DIAG PROCED TECHNOL IV	27%
DIETITIAN III	17%
HCS TRAINEE I	75%
HCS TRAINEE II	66%
HCS TRAINEE III	35%
HEALTH CARE TECH I	19%
HEALTH CARE TECH II	13%
HEALTH CARE TECH III	15%
HEALTH CARE TECH IV	6%
HEALTH PROFESSIONAL I	26%
HEALTH PROFESSIONAL II	16%
HEALTH PROFESSIONAL III	19%
HEALTH PROFESSIONAL IV	9%
HEALTH PROFESSIONAL V	12%
HEALTH PROFESSIONAL VI	14%
HEALTH PROFESSIONAL VII	10%
LABORATORY TECHNOLOGY I	13%
LABORATORY TECHNOLOGY II	28%
LABORATORY TECHNOLOGY III	15%
LABORATORY TECHNOLOGY IV	26%
MENTAL HLTH CLINICIAN I	21%

FY 2020-21 Turnover for Occupational Group C - Health Care Services (continued)	
MENTAL HLTH CLINICIAN II	17%
MID-LEVEL PROVIDER	21%
NURSE CONSULTANT	35%
NURSE I	30%
NURSE II	18%
NURSE III	9%
NURSE V	18%
PARAMEDIC	55%
PHARMACIST II	3%
PHARMACIST III	14%
PHARMACY TECHNICIAN I	67%
PHARMACY TECHNICIAN II	11%
PHYSICIAN I	50%
PHYSICIAN II	21%
PSYCHOLOGIST CANDIDATE	27%
PSYCHOLOGIST I	8%
PSYCHOLOGIST II	6%
SOCIAL WORK/COUNSELOR I	11%
SOCIAL WORK/COUNSELOR II	46%
SOCIAL WORK/COUNSELOR III	23%
SOCIAL WORK/COUNSELOR IV	19%
THERAPIST II	69%
THERAPIST III	34%
THERAPIST IV	27%
THERAPY ASSISTANT I	28%
THERAPY ASSISTANT II	11%
THERAPY ASSISTANT III	21%
VETERINARIAN I	13%
VETERINARY TECHNOLOGY II	3%
VETERINARY TECHNOLOGY III	7%
VETERINARY TECHNOLOGY IV	34%
Occ Group C Total	23.0%



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FY 2020-21 Turnover for Occupational Group D - Labor, Trades, and Crafts	
Class Title	Turnover %
CORRECTL INDUS SUPV II	29.0%
CORRECTL INDUS SUPV III	20.9%
CUSTODIAN I	14.7%
CUSTODIAN II	7.8%
CUSTODIAN III	8.9%
CUSTODIAN IV	8.3%
DINING SERVICES I	26.9%
DINING SERVICES II	36.4%
DINING SERVICES III	21.1%
DINING SERVICES IV	12.5%
DINING SERVICES V	15.8%
ELECTRICAL TRADES I	14.8%
ELECTRICAL TRADES II	10.6%
ENGR/PHYS SCI ASST I	52.2%
ENGR/PHYS SCI ASST II	19.7%
ENGR/PHYS SCI ASST III	22.6%
EQUIPMENT MECHANIC II	6.5%
EQUIPMENT MECHANIC III	6.4%
EQUIPMENT OPERATOR I	85.7%
EQUIPMENT OPERATOR II	13.4%
EQUIPMENT OPERATOR III	17.1%
EQUIPMENT OPERATOR IV	8.1%
GENERAL LABOR I	9.2%
GENERAL LABOR II	38.1%
GROUNDS & NURSERY I	18.5%
GROUNDS & NURSERY II	16.7%
GROUNDS & NURSERY III	18.0%
INSPECTOR II	9.2%
INSPECTOR III	10.4%
LTC OPERATIONS I	8.4%
LTC OPERATIONS II	16.4%
MACHINING TRADES II	14.8%
MACHINING TRADES III	15.9%
MATERIALS HANDLER I	3.9%
MATERIALS HANDLER II	19.1%
MATERIALS HANDLER III	10.9%
MATERIALS SUPERVISOR	12.2%

FY 2020-21 Turnover for Occupational Group D - Labor, Trades, and Crafts (continued)	
PIPE/MECH TRADES I	1.6%
PIPE/MECH TRADES II	16.9%
PIPE/MECH TRADES III	4.2%
PRODUCTION I	44.4%
PRODUCTION II	39.2%
PRODUCTION III	30.3%
PROJECT PLANNER I	30.3%
SCHEDULER	63.2%
SECURITY I	22.6%
STRUCTURAL TRADES I	18.3%
STRUCTURAL TRADES II	10.0%
STRUCTURAL TRADES III	4.7%
TRANSPORTATION MTC I	25.7%
TRANSPORTATION MTC II	11.2%
TRANSPORTATION MTC III	9.8%
UTILITY PLANT OPER I	27.0%
UTILITY PLANT OPER II	29.3%
Occ Group D Total	16.6%



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FY 2020-21 Turnover for Occupational Group G - Administrative Support and Related	
Class Title	Turnover %
ADMIN ASSISTANT I	25%
ADMIN ASSISTANT II	17%
ADMIN ASSISTANT III	12%
BARBER/COSMETOLOGIST	400%
COLLECTIONS REP II	16%
COMPUTER OPER SUPV I	1200%
DATA ENTRY OPERATOR I	12%
DATA SPECIALIST	14%
LIBRARY TECHNICIAN II	13%
LIBRARY TECHNICIAN III	29%
MEDICAL RECORDS TECH I	30%
MEDICAL RECORDS TECH II	3%
OFFICE MANAGER I	14%
POLICE COMMUNICATION SUPV	21%
POLICE COMMUNICATION TECH	15%
SALES ASSISTANT I	300%
SALES ASSISTANT II	300%
STATE SERVICE TRAINEE I	133%
SYSTEMS MONITORING COORD I	33%
SYSTEMS MONITORING COORD II	8%
SYSTEMS MONITORING COORD III	33%
UNEMP INSURANCE TECH	4%
Occ Group G Total	14.5%



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FY 2020-21 Turnover for Occupational Group H - Professional Services	
Class Title	Turnover %
ACCOUNTANT I	8.5%
ACCOUNTANT II	9.7%
ACCOUNTANT III	6.8%
ACCOUNTANT IV	14.2%
ACCOUNTING TECHNICIAN I	31.8%
ACCOUNTING TECHNICIAN II	7.5%
ACCOUNTING TECHNICIAN III	15.9%
ACCOUNTING TECHNICIAN IV	33.1%
ADMIN LAW JUDGE I	25.0%
ADMIN LAW JUDGE III	14.1%
ADMINISTRATOR I	29.1%
ADMINISTRATOR II	10.7%
ADMINISTRATOR III	9.9%
ADMINISTRATOR IV	9.4%
ADMINISTRATOR V	8.8%
ANALYST II	10.0%
ANALYST III	18.7%
ANALYST IV	9.6%
ANALYST V	17.3%
ANALYST VI	14.7%
APPRAISER II	13.6%
APPRAISER III	200.0%
ARCHIVIST II	22.2%
ARTS PROFESSIONAL I	30.8%
ARTS PROFESSIONAL II	17.8%
ARTS PROFESSIONAL III	14.1%
AUDIT INTERN	63.2%
AUDITOR I	17.8%
AUDITOR II	15.9%
AUDITOR III	13.9%
AUDITOR IV	2.7%
BUDGET & POLICY ANLST III	12.5%
BUDGET & POLICY ANLST IV	14.6%
BUDGET & POLICY ANLST V	32.4%
BUDGET ANALYST II	7.5%
BUSINESS APPLICATION SUPPORT SPECIALIST I	16.2%
BUSINESS APPLICATION SUPPORT SPECIALIST II	37.5%
CHAPLAIN I	27.9%

FY 2020-21 Turnover for Occupational Group H - Professional Services (continued)	
CHAPLAIN II	300.0%
COMMUNITY & ECON DEVT III	9.7%
COMMUNITY & ECON DEVT V	15.0%
COMMUNITY PROG SPEC IV	55.8%
COMP INSURANCE SPEC II	12.2%
COMPL INVESTIGATOR I	10.7%
COMPL INVESTIGATOR II	7.8%
COMPL INVESTIGATOR INT	15.2%
COMPLIANCE SPECIALIST II	38.7%
COMPLIANCE SPECIALIST III	8.4%
COMPLIANCE SPECIALIST IV	9.7%
COMPLIANCE SPECIALIST V	11.8%
COMPLIANCE SPECIALIST VI	30.8%
CONTRACT ADMINISTRATOR III	12.3%
CONTRACT ADMINISTRATOR IV	8.1%
CONTRACT ADMINISTRATOR V	9.5%
CONTROLLER II	13.3%
CONTROLLER III	10.5%
DATA MANAGEMENT I	18.5%
DATA MANAGEMENT II	11.9%
DATA MANAGEMENT III	17.1%
DATA MANAGEMENT IV	3.4%
DATA MANAGEMENT VI	28.9%
EARLY CHILDHOOD EDUC I	48.5%
EARLY CHILDHOOD EDUC II	44.4%
ELECTIONS SPECIALIST I	26.1%
ELECTIONS SPECIALIST II	13.6%
EMER PREP & COMM SPEC III	25.1%
EMER PREP & COMM SPEC IV	15.9%
EMER PREP & COMM SPEC V	18.2%
EMER PREP & COMM SPEC VI	32.0%
FIN/CREDIT EXAMINER I	11.9%
FIN/CREDIT EXAMINER III	9.7%
FIN/CREDIT EXAMINER IV	8.8%
FINGERPRINT EXAMINER I	12.4%
FINGERPRINT EXAMINER INT	28.6%
FOOD SERV MGR I	28.1%
FOOD SERV MGR II	9.8%
GRANTS SPECIALIST II	33.8%



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FY 2020-21 Turnover for Occupational Group H - Professional Services (continued)	
GRANTS SPECIALIST III	13.2%
GRANTS SPECIALIST IV	9.7%
GRANTS SPECIALIST V	9.5%
HEARINGS OFFICER II	4.1%
HUMAN RESOURCES SPEC II	7.2%
HUMAN RESOURCES SPEC III	15.5%
HUMAN RESOURCES SPEC IV	1.8%
HUMAN RESOURCES SPEC V	4.4%
HUMAN RESOURCES SPEC VI	10.3%
LABOR/EMPLOYMENT SPEC I	10.6%
LABOR/EMPLOYMENT SPEC II	9.7%
LABOR/EMPLOYMENT SPEC III	6.1%
LABOR/EMPLOYMENT SPEC INT	34.4%
LABOR/EMPLOYMENT SPEC IV	13.4%
LABOR/EMPLOYMENT SPEC V	17.5%
LEGAL ASSISTANT I	15.7%
LEGAL ASSISTANT II	7.2%
LEGISLATIVE AUDITOR	14.8%
LIAISON III	22.4%
LIAISON IV	3.8%
LIAISON VI	600.0%
LIBRARIAN II	23.8%
LIF/SOC SCI RSRCH/SCI IV	7.2%
LIF/SOC SCI RSRCH/SCI V	9.6%
MANAGEMENT	9.7%
MEDIA SPECIALIST III	20.3%
MEDIA SPECIALIST IV	24.0%
MKTG & COMM SPEC II	7.4%
MKTG & COMM SPEC III	11.0%
MKTG & COMM SPEC IV	8.1%
MKTG & COMM SPEC V	26.8%
PARK MANAGER II	14.1%
PARK MANAGER III	3.8%
PARK MANAGER IV	11.3%
PLANNING SPECIALIST III	14.8%
PLANNING SPECIALIST IV	4.6%
PLANNING SPECIALIST V	22.2%
POLICY ADVISOR III	18.8%

FY 2020-21 Turnover for Occupational Group H - Professional Services (continued)	
POLICY ADVISOR IV	3.1%
POLICY ADVISOR VI	21.1%
PORT OF ENTRY I	6.9%
PORT OF ENTRY II	19.8%
PORT OF ENTRY INTERN	32.9%
PROGRAM ASSISTANT I	7.4%
PROGRAM ASSISTANT II	9.6%
PROGRAM COORDINATOR	12.5%
PROGRAM MANAGEMENT I	7.7%
PROGRAM MANAGEMENT II	8.8%
PROGRAM MANAGEMENT III	12.7%
PROJECT COORDINATOR	13.9%
PROJECT MANAGER I	9.6%
PROJECT MANAGER II	3.5%
PROJECT MANAGER III	22.6%
PROPERTY TAX SPEC I	19.4%
PROPERTY TAX SPEC II	11.7%
PROPERTY TAX SPEC III	34.3%
PROPERTY TAX SPEC IV	30.8%
PUB HLTH & CMTY OUT III	23.9%
PUB HLTH & CMTY OUT IV	16.4%
PUB HLTH & CMTY OUT V	9.2%
PURCHASING AGENT II	25.5%
PURCHASING AGENT III	14.8%
PURCHASING AGENT IV	9.7%
PURCHASING AGENT V	8.7%
RATE/FINANCIAL ANLYST I	14.6%
RATE/FINANCIAL ANLYST II	4.1%
RATE/FINANCIAL ANLYST III	6.3%
RATE/FINANCIAL ANLYST IV	7.5%
REAL ESTATE SPEC III	10.5%
REAL ESTATE SPEC IV	9.6%
REAL ESTATE SPEC V	19.7%
REHABILITATION COUNS I	17.5%
REHABILITATION COUNS II	9.2%
RETAIL BUS ANALYST II	4.3%
SAFETY SPECIALIST III	37.0%
SALES MANAGER I	46.2%



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FY 2020-21 Turnover for Occupational Group H - Professional Services (continued)	
SALES MANAGER II	240.0%
SCINT PRGMR/ANLST III	17.1%
SOC SERVICES SPEC II	600.0%
SOC SERVICES SPEC III	20.2%
SOC SERVICES SPEC IV	14.1%
SOC SERVICES SPEC V	20.0%
STATE SERV PROF TRAIN I	55.0%
STATE SERV PROF TRAIN II	32.4%
STATE TEACHER AIDE	32.2%
STATE TEACHER I	23.9%
STATE TEACHER II	15.3%
STATE TEACHER III	46.2%
STUDENT SERVICES SPEC II	5.8%
STUDENT SERVICES SPEC III	12.9%
STUDENT TRAINEE I	109.1%
TAX COMPLIANCE AGENT I	3.7%
TAX COMPLIANCE AGENT II	23.1%
TAX EXAMINER I	17.5%
TAX EXAMINER II	7.7%
TAX EXAMINER III	3.3%
TAX EXAMINER IV	10.1%
TECHNICIAN I	19.9%
TECHNICIAN II	11.7%
TECHNICIAN III	8.1%
TECHNICIAN IV	7.3%
TECHNICIAN V	9.0%
TRAINING SPECIALIST III	17.5%
TRAINING SPECIALIST IV	8.7%
TRAINING SPECIALIST V	19.9%
WILDLIFE MANAGER III	4.1%
WILDLIFE MANAGER V	11.9%
YOUTH SERV COUNSELOR I	27.9%
YOUTH SERV COUNSELOR II	8.1%
Occ Group H Total	11.1%



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FY 2020-21 Turnover for Occupational Group I - Physical Science and Engineering	
Class Title	Turnover %
ARCHITECT I	17.4%
ARCHITECT III	20.9%
CIVIL ENG PROJ MANAGER I	7.9%
CIVIL ENG PROJ MANAGER II	6.8%
ELECTRONICS SPEC I	18.8%
ELECTRONICS SPEC II	10.7%
ELECTRONICS SPEC III	22.5%
ELECTRONICS SPEC IV	4.2%
ENGINEER-IN-TRAINING I	1.9%
ENGINEER-IN-TRAINING II	1.8%
ENGINEER-IN-TRAINING III	3.1%
ENGR/PHYS SCI TECH I	5.7%
ENGR/PHYS SCI TECH II	4.9%
ENGR/PHYS SCI TECH III	7.2%
ENVIRON PROTECT INTERN	8.6%
ENVIRON PROTECT SPEC I	3.9%
ENVIRON PROTECT SPEC II	7.2%
ENVIRON PROTECT SPEC III	7.2%
ENVIRON PROTECT SPEC IV	2.9%
LABORATORY COORD I	15.9%
LABORATORY COORD II	11.5%
LABORATORY COORD III	10.0%
LANDSCAPE ARCHITECT II	21.8%
LANDSCAPE SPECIALIST	150.0%
PHY SCI RES/SCIENTIST I	13.5%
PHY SCI RES/SCIENTIST II	12.6%
PHY SCI RES/SCIENTIST III	6.2%
PHY SCI RES/SCIENTIST INT	37.5%
PHY SCI RES/SCIENTIST IV	7.7%
PHY SCI RES/SCIENTIST V	10.6%
PROF LAND SURVEYOR I	7.3%
PROFESSIONAL ENGINEER I	10.2%
PROFESSIONAL ENGINEER II	6.8%
PROFESSIONAL ENGINEER III	9.4%
PROFESSIONAL ENGINEER IV	10.0%
STATISTICAL ANALYST I	10.9%
STATISTICAL ANALYST II	10.5%

FY 2020-21 Turnover for Occupational Group I - Physical Science and Engineering (continued)	
STATISTICAL ANALYST III	11.4%
STATISTICAL ANALYST IV	26.3%
STATISTICAL ANALYST V	58.5%
TELECOMMUNICATIONS ENGINEER I	15.8%
TELECOMMUNICATIONS SPECIALIST II	13.6%
TELECOMMUNICATIONS SPECIALIST III	16.9%
TELECOMMUNICATIONS SPECIALIST IV	12.3%
Occ Group I Total	8.2%



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Within the Department, the vacancy rate used is equal to the number of vacant positions on 10/31/2021 as compared to the total appropriated FTE. The below chart includes this information split by Program, Division, and finally Department. Significant turnover is explained below this chart.

DPA Vacancy Rate as of October 31, 2021			
Program/Division	FY 2021-22 Appropriated FTE	Count of Vacant Positions on 10/31/21	Division Vacancy Rate
Executive Director's Office	18.3	4.0	
CSEAP	11.0	1.0	
Office of the State Architect	10.7	2.0	
Executive Director's Office	40.0	7.0	17.5%
State Agency Services	19.2	0.8	
Labor Relations	9.0	3.0	
Statewide Training and Development	2.3	1.0	
Employee Benefits	12.0	0.2	
Risk Management Services	11.4	1.0	
Division of Human Resources	53.9	6.0	11.1%
State Personnel Board	4.8	0.0	0.0%
DCS Administration	5.2	0.0	
Integrated Document Solutions	96.6	17.0	17.6%
Address Confidentiality Program	7.0	2.0	
Colorado State Archives	13.1	1.0	
Division of Central Services	121.9	20.0	16.4%
Financial Ops and Reporting	29.5	4.0	13.6%
State Purchasing and Contracts Office	16.8	0.0	
CORE Operations	21.3	1.0	4.7%
Division of Accounts & Control	67.6	5.0	7.4%
Administrative Courts	44.7	5.0	11.2%
DCA Administration	3.9	0.0	
Facilities Maintenance	55.6	5.5	9.9%
Fleet Management	17.0	0.0	
Division of Capital Assets	76.5	5.5	7.2%
Department Total	409.4	48.5	11.8%



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DPA Turnover Rate by Program, Division and Department FY 2020-21			
Program/Division	Average number of filled positions	Number of turnovers	Turnover Rate
Executive Director's Office	16.5	1.0	
CSEAP	10.0	0.0	
Office of the State Architect	7.6	1.0	
Executive Director's Office	34.0	2.0	5.9%
State Agency Services	18.0	1.0	
Labor Relations	3.5	2.0	
Statewide Training and Development	2.8	2.0	
Employee Benefits	10.0	0.0	
Risk Management Services	9.2	0.0	
Division of Human Resources	43.5	5.0	11.5%
State Personnel Board	5.0	0.0	0.0%
DCS Administration	5.2	0.0	
Integrated Document Solutions	84.1	13.0	15.5%
Address Confidentiality Program	5.7	3.0	
Colorado State Archives	9.4	2.0	
Division of Central Services	104.5	18.0	17.2%
Financial Ops and Reporting	29.9	1.0	3.3%
State Purchasing and Contracts Office	16.9	1.0	
Collections	0.8	1.0	
CORE Operations	18.1	3.0	
Division of Accounts & Control	65.8	6.0	9.1%
Administrative Courts	37.1	3.0	8.1%
DCA Administration	3.5	0.0	
Facilities Maintenance	52.1	12.0	23.0%
Fleet Management	15.8	3.0	
Division of Capital Assets	71.4	15.0	21.0%
Department Total	361.2	49.0	13.6%



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DPA Turnover Rate by Occupational Class FY 2020-21			
Occupational Class > 20 FTE	Average number of filled positions	Number of turnovers	Turnover Rate
D - Labor, Trades and Crafts	73.8	19.0	25.8%
G - Administrative Support and Related	38.3	9.0	23.5%
H - Professional Services	227.2	20.0	8.8%

The employment landscape is a dynamic environment and unique challenges resulting from the pandemic have made recruitment and retention difficult in all sectors of the economy. Within this context, the Department finds that statewide personnel policies provide a good and generally flexible framework to help the departments address turnover and vacancy rates. Nonetheless, the Department continues to improve its policies and practices to ensure support for State agencies to attract, retain, and compensate employees. For example, the Department regularly assists departments with compensation challenges through coordinated compensation requests as well as supports the various compensation options allowed by Personnel Rule with tech guides, policy recommendations, and direct consultation. Also, as presented to the JBC in September 2021, the Department intends to improve the annual statewide compensation survey process over the next year.

Please let me know if you have any questions or need additional information.

Sincerely,

Tobin Folkenweider
Interim Executive Director
Department of Personnel & Administration

Cc:

Senator Dominick Moreno, Joint Budget Committee
Senator Bob Rankin, Joint Budget Committee
Representative Kim Ransom, Joint Budget Committee
Representative Leslie Herod, Joint Budget Committee
Senator Chris Hansen, Joint Budget Committee
Carolyn Kampman, Joint Budget Committee, Staff Director
Tom Dermody, Joint Budget Committee, Staff
Meredith Moon, Office of State Planning and Budgeting, Deputy Director



COLORADO
Department of Personnel
& Administration

November 1, 2021

Honorable Representative Julie McCluskie
Chair, Joint Budget Committee
Colorado General Assembly
200 East 14th Avenue
Denver, CO 80203

RE: Legislative Requests for Information FY 2021-22 #1

Dear Representative McCluskie,

The following text provides a response to the Department of Personnel RFI #1, which reads as follows:

Department of Personnel, Executive Director's Office, Payments to OIT -- The Department is requested to provide by November 1, 2021, the amount of funds eliminated from the Payments to OIT line item as a result of reducing the number of service units obtained from the Governor's Office of Information Technology for operating the Colorado Automotive Reporting System (CARS) after full replacement is achieved.

RESPONSE:

In FY 2019-20, the Department of Personnel & Administration (DPA) received \$1,625,610 in IT Capital spending authority to utilize existing cash funds to replace the Colorado Automotive Reporting System (CARS) due to the 21-year old system no longer being supported by the Governor's Office of Information Technology (OIT). The new system will be a commercial-off-the-shelf (COTS) software solution (Colorado Asset Management Portal or CAMP)-that can be vendor-supported, and therefore will require substantially less support from OIT ultimately resulting in diminished billings to DPA in the categories of Servers, Agency Applications and Engagement Services/Line of Business Support.

In the request for funding, the estimated timeline showed a go live date of 5/1/2020. The initial implementation was delayed in the contract negotiation process with the competitively solicited vendor, and the go live date was delayed to the fall of 2021. Due to staffing challenges regarding project management and implementation



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concerns with the selected vendor, the CARS replacement is delayed. Currently, the Department estimates the implementation of the system will take place in late 2022. As a result of the delay in implementation and go live, DPA is currently still utilizing CARS for the management of the state's fleet vehicles. Since the CARS application has not yet transitioned offline, no savings has yet been realized in the Payments to OIT budget in FY 2020-21. However, once CARS has been fully decommissioned, DPA in consultation with OIT has identified an anticipated savings totaling approximately \$371,363.40 in future years.

Sincerely,

A handwritten signature in blue ink, appearing to read 'T. Follenweider'.

Tobin Follenweider
Interim Executive Director
Department of Personnel & Administration

Cc:

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