



COLORADO
Department of Health Care
Policy & Financing

Department of Health Care Policy & Financing
1570 Grant Street
Denver, CO 80203

November 1, 2021

The Honorable Dominick Moreno, Chair
Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, CO 80203

Dear Senator Moreno:

Enclosed please find the Department of Health Care Policy and Financing's response to the **Joint Budget Committee's Request for Information #1** regarding Department staffing, turnover and personnel.

Legislative Request for Information #1 states:

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?

The report includes information on Department staffing over the last fiscal year, including turnover and vacancy rate by department and office, turnover and vacancy rate by program and turnover and vacancy rate by occupational class, along with the Department's **responses** to the questions posed in the request.

If you require further information or have additional questions, please contact the **Department's Legislative Liaison**, Jo Donlin, at Jo.Donlin@state.co.us or 720-610-7795.

Sincerely,

A handwritten signature in black ink, appearing to read 'KB', is written over a light blue horizontal line.

Kim Bimestefer
Executive Director
KB/og



Enclosure(s): Health Care Policy and Financing FY 2021-22 Common RFI #1

CC: Representative Julie McCluskie, Vice-Chair, Joint Budget Committee
Senator Chris Hansen, Joint Budget Committee
Representative Leslie Herod, Joint Budget Committee
Senator Bob Rankin, Joint Budget Committee
Representative Kim Ransom, Joint Budget Committee
Carolyn Kampman, Staff Director, JBC
Robin Smart, JBC Analyst
Lauren Larson, Director, Office of State Planning and Budgeting
Edmond Toy, Budget Analyst, Office of State Planning and Budgeting
Legislative Council Library
State Library
Bettina Schneider, Finance Office Director, HCPF
Tracy Johnson, Medicaid Director, HCPF
Bonnie Silva, Community Living Interim Office Director, HCPF
Tom Massey, Policy, Communications, and Administration Office Director, HCPF
Anne Saumur, Cost Control Office Director, HCPF
Parrish Steinbrecher, Health Information Office Director, HCPF
Rachel Reiter, External Relations Division Director, HCPF
Jo Donlin, Legislative Liaison, HCPF



HCPF Common LRFI #1 2021

Joint Budget Committee's Multi-Department Request for Information #1 regarding staffing, turnover, and personnel

November 1, 2021

Submitted to: Joint Budget Committee



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I. Department Staffing, Vacancy, and Turnover

A. Turnover and Vacancy Rate by Department and Office

Below is the Department's FTE turnover and vacancy rate by office. The Department tracks this data by office rather than division, so information on the turnover and vacancy rate by division is not available.

Table 1 - Turnover and Vacancy Rate by Department and Office for FY 2020-21			
Office	Number of Unique Positions	Turnover Rate ¹	Vacancy Rate
Executive Director's Office	30	0%	3%
Cost Control and Quality Improvement	45	16%	18%
Finance Office	132	8%	8%
Health Information Office	56	9%	30%
Health Programs Office	78	14%	15%
Medicaid Operations Office	158	8%	8%
Office of Community Living	104	10%	8%
Pharmacy Office	15	0%	7%
Policy, Communications and Administration Office	63	6%	14%
Total by Department	681	9%	12%
<p>¹ Turnover rate is calculated as the number of times an employee separated from the Department in FY 2020-21, either voluntarily or involuntarily, divided by the total number of unique positions.</p> <p>² Vacancy rate is the percentage of times in FY 2020-21 that positions have been vacant. This includes positions that separated prior to July 1, 2020 but remained vacant for a period of time in FY 2020-21.</p>			

B. Turnover and Vacancy Rate by Program

Below is the turnover and vacancy rate by program for programs with at least 20 FTE.

Table 2 - Turnover and Vacancy Rate by Program greater than 20 FTE for FY 2020-21			
Office	Number of Unique Positions	Turnover Rate ¹	Vacancy Rate
Member Call Center	30	30%	13%
Total by Program	30	30%	13%

C. Turnover and Vacancy Rate by Occupational Class

Below is the turnover and vacancy rate by occupational class within the larger occupational group of at least 20 or more FTE.

Table 3 - Turnover and Vacancy Rate by large Occupational Group for FY 2020-21			
Occupational Group	Number of Unique Positions	Turnover Rate ¹	Vacancy Rate
Accountant II	10	10%	0%
Administrator I	15	60%	33%
Administrator II	17	18%	12%
Administrator III	60	10%	12%
Administrator IV	62	8%	11%
Administrator V	17	6%	0%
Analyst II	10	10%	40%
Analyst III	39	13%	8%
Analyst IV	14	0%	14%
Compliance Specialist III	13	15%	8%
Compliance Specialist IV	10	20%	20%
Contract Administrator IV	11	9%	9%
Management	11	0%	18%
Policy Advisor III	20	15%	20%
Policy Advisor IV	12	0%	0%

Program Assistant I	12	0%	17%
Program Management I	32	13%	9%
Program Management II	43	0%	2%
Program Management III	12	8%	17%
Rate/Financial Analyst I	16	19%	13%
Total by Occupational Group	436	11%	11%

¹ Turnover rate is calculated as the number of times an employee separated from the Department in FY 2020-21, either voluntarily or involuntarily, divided by the total number of unique positions.

² Vacancy rate is the percentage of times in FY 2020-21 that positions have been vacant. This includes positions that separated prior to July 1, 2020 but remained vacant for a period of time in FY 2020-21.

II. Narrative

Based on existing historical survey data, the most frequently cited reasons for leaving employment are: 1) the opportunity for promotions that include additional pay; 2) better pay; and 3) dissatisfaction with a supervisor.

To attract and retain employees, the Department has: implemented focused executive coaching for the Senior Executive Team and Executive Leadership Team (two highest levels at the Department; continued to enhance employee engagement through its middle management leadership development program (in its second cohort now); expanding employee coaching; revising and streamlining the new employee orientation and first-year onboarding process; **conducting monthly “all staff” meetings to ensure clarity of priorities and** how their contributions and performance as a HCPF employee is making a meaningful difference in the lives of Coloradans who are struggling, have low-income, have a disability, who are marginalized, etc.; and, providing training to managers to more effectively use competency-based, in-range salary adjustments. The Department has also started to implement a more comprehensive learning and development model designed to provide staff both personal and professional development opportunities while also increasing awareness of jobs and career opportunities available inside the Department for employees who seek change, opportunity, and growth.

The statewide compensation policies, compensation ranges, and implementation rules continue to make competing with the private sector to attract and retain top talent a challenge. As the Department of Personnel and Administration noted in its FY 2022-23 Annual **Compensation Report**, **“the average base salary 6.5% below prevailing market.”** In addition, while total compensation is important, the base pay **only accounts for 69% of the State’s total compensation package.”** This disparity, particularly in wages, is a constant source of concern when hiring staff. Base salary tends to be more important when it comes to negotiating and

provides more value to employees. This is exacerbated by the **state's general policies to fund** new positions and hire new staff at the minimum of the salary range.

The Department supports the idea around a merit pay program tied to performance, which would be a great step in the direction of bridging the pay gap that exists between the state and the prevailing market.