



Colorado

Department of Personnel & Administration

John W. Hickenlooper
Governor

Kathy Nesbitt
Executive Director

Kara Veitch
Deputy Executive Director

Kristin Rozansky
Chief Operations Officer

November 1, 2013

Senator Steadman, Chair
Joint Budget Committee
200 East 14th Avenue, 3rd Floor
Denver, CO 80203

Henry Sobanet, Director
Governor's Office of State Planning and Budgeting
200 East Colfax, Room 111
Denver, Colorado 80203

Dear Senator Steadman and Mr. Sobanet:

Pursuant to Senate Bill 12-111, "Concerning Departmental Reporting of Full-Time Equivalent Employees," the Department of Personnel & Administration submits the attached final version of the Statewide FTE Report for FY 2012-13.

This report includes the final reconciled number of actual full-time-equivalents and authorized number of positions for each principal state department for FY 2012-13. A few minor technical adjustments were made to ensure that all data reported utilized a consistent methodology.

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

Sincerely,

Kathy Nesbitt
Executive Director
Department of Personnel & Administration

Cc:

Senator Mary Hodge, Joint Budget Committee
Senator Kent Lambert, Joint Budget Committee
Representative Crisanta Duran, Vice-Chair, Joint Budget Committee
Representative Jenise May, Joint Budget Committee
Representative Cheri Gerou, Joint Budget Committee
John Ziegler, Joint Budget Committee, Staff Director
Alfredo Kemm, Joint Budget Committee, Staff
Joy Huse, Joint Budget Committee, Staff
Erick Scheminske, Office of State Planning and Budgeting, Deputy Director
Cassie Rutter, Office of State Planning and Budgeting, Staff

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Actual Calculated State FTE for FY 2012-13 as of June 30, 2013

	Non-FTE Defined Codes							Total State FTE	Categories for Total Defined State FTE						Includes Permanent and Temporary Staff as of June 30, 2012			From June 2013	
	2080		State Temps	Payouts	Overtime	Other	Sub-total Non-FTE Defined Codes		Total State FTE				Total State FTE		Head Count	Full Time Head Count	Part time Head Count		Paychecks
	Final CPPS Burned Hours	Total FTE @ no. hours/yr.							JBC Non-Appropriated Associated with Actual Hours	JBC Appropriated with Actual Hours	Long Bill + Special Bills FTE Allocation	Difference	Classified	Non Classified					
Governor's Authority																			
Agriculture	687,313.6	330.4	46.8	0.9	7.0	0.0	54.7	275.7	4.6	271.1	274.1	3.0	273.9	1.2	336	326	10	410	
Corrections	12,653,370.0	6,083.4	3.5	35.3	60.9	3.5	103.2	5,980.2	16.2	5,964.0	6,077.1	113.1	5,979.2	1.0	6,106	6,085	21	6,052	
Education	1,232,212.3	592.4	45.4	4.6	0.2	1.1	51.3	541.1	6.1	535.1	565.7	30.6	161.0	380.1	746	444	302	782	
Governor's Office	2,170,636.8	1,043.6	15.8	9.0	0.3	0.0	25.1	1,018.5	85.2	933.2	1,036.1	102.9	689.9	328.6	999	980	19	1,040	
Health Care Policy and Financing	746,967.0	359.1	22.2	1.2	0.0	0.0	23.4	335.7	19.8	315.9	327.1	11.2	334.7	1.0	399	393	6	389	
Higher Education	405,908.9	195.1	1.2	1.3	0.1	0.0	2.6	192.6	49.4	143.2	166.1	23.4	126.3	66.2	222	215	8	220	
Human Services	10,188,247.4	4,898.2	41.9	30.8	79.5	0.4	152.5	4,745.7	22.0	4,723.7	4,867.1	143.4	4,744.7	1.0	4,163	4,044	119	5,076	
Labor and Employment	2,357,366.3	1,133.3	22.5	4.8	12.2	1.7	41.2	1,092.1	85.8	1,006.3	1,006.3	0.0	1,091.1	1.0	984	770	214	1,178	
Local Affairs	296,174.8	142.4	0.3	0.6	0.0	0.0	0.9	141.5	2.1	139.4	164.3	24.9	139.5	2.0	179	165	14	154	
Military and Veterans Affairs	316,295.0	152.1	6.3	0.3	0.5		7.1	145.0	2.9	142.1	145.9	3.8	1.0	144.0	158	154	4	236	
Natural Resources	3,889,107.3	1,869.8	455.1	9.2	1.5	0.0	465.8	1,404.0	14.4	1,389.6	1,464.1	74.5	1,403.0	1.0	2,444	2,321	123	2,434	
Personnel and Administration	799,187.4	384.2	7.3	2.3	2.8	20.7	33.1	351.1	1.0	350.1	396.9	46.8	348.1	3.0	361	354	7	371	
Public Health and Environment	2,678,851.0	1,287.9	28.1	8.0	1.8	8.5	46.4	1,241.5	5.9	1,235.6	1,223.1	(12.5)	1,240.3	1.2	1,338	1,216	122	1,349	
Public Safety	3,322,475.5	1,597.3	10.5	9.5	54.1	11.1	85.2	1,512.1	93.0	1,419.1	1,558.3	139.2	1,505.1	7.0	1,578	1,515	63	1,579	
Regulatory Agencies	1,147,234.1	551.6	5.9	4.3	0.1	0.0	10.3	541.3	7.4	533.8	557.9	13.8	536.3	5.0	566	550	16	580	
Revenue	2,556,006.4	1,228.8	10.0	8.1	2.4	27.3	47.8	1,181.0	0.0	1,181.0	1,250.3	69.3	1,173.0	8.0	1,220	1,183	37	1,240	
Transportation	7,479,748.3	3,596.0	167.4	8.2	98.0	205.0	478.5	3,117.5	2,952.5	165.0	178.3	13.3	3,116.5	1.0	2,959	2,904	55	3,087	
TOTAL	52,927,101.9	25,445.7	890.0	138.4	321.4	279.3	1,629.1	23,816.6	3,368.2	20,448.2	21,258.7	800.6	22,863.5	952.3	24,758	23,619	1,140	26,177	
Non-Governor's Authority Agencies																			
Judicial	8,609,593.5	4,139.2	54.9	24.2	5.5	(1.1)	83.4	4,055.8	45.7	4,010.1	4,266.1	256.0	4,021.5	34.2	4,434	3,872	562	4,440	
Law	876,689.8	421.5	8.9	3.7	0.1	0.0	12.6	408.9	3.9	405.0	433.9	28.9	167.3	241.6	430	401	29	446	
Legislature		0.0					0.0	0.0				0.0						394	
State	240,724.7	115.7	3.6	0.4	0.1	0.0	4.1	111.7		111.7	133.0	21.3	111.7		121	119	2	118	
Treasury	59,729.9	28.7	0.5	0.0			0.5	28.2		28.2	31.5	3.3	26.2	2.0	31	28	3	31	
TOTAL	9,786,737.9	4,705.2	67.8	28.3	5.6	(1.1)	100.6	4,604.6	49.6	4,555.0	4,864.5	309.5	4,326.8	277.8	5,016	4,420	596	5,429	
Grand Total, Governor and Non	62,713,839.8	30,150.9	957.8	166.7	327.0	278.2	1,729.6	28,421.2	3,417.9	25,003.2	26,123.2	1,110.1	27,190.3	1,230.2	29,774	28,039	1,736	31,606	
Institutions of Higher Education*																			
Adams State University							0.0	0.0				0.0						804	
Auraria Higher Education Center							0.0	0.0				0.0						579	
Colorado Mesa University							0.0	0.0				0.0						1,229	
Colorado School of Mines							0.0	0.0				0.0						1,865	
Fort Lewis College							0.0	0.0				0.0						699	
Metro State University							0.0	0.0				0.0						1,790	
University of Northern Colorado							0.0	0.0				0.0						2,282	
Western State Colorado University							0.0	0.0				0.0						453	
Colorado State University System							0.0	0.0				0.0						14,709	
University of Colorado System							0.0	0.0				0.0						25,757	
Colorado Community College System							0.0	0.0				0.0						8,328	
TOTAL**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	58,495	
Grand Total, All	62,713,839.8	30,150.9	957.8	166.7	327.0	278.2	1,729.6	28,421.2	3,417.9	25,003.2	26,123.2	1,110.1	27,190.3	1,230.2	29,774.0	28,039.0	1,736.0	90,101.0	

*The numbers reported for Institutions of Higher Education cover FY 20XX-XX, all other Departments are reporting information for FY 2012-13

** The Total Defined State FTE for Institutions of Higher Education is calculated by multiplying the Part Time Head Count by approximately 0.33 and adding the result to the Full Time Head Count