



COLORADO

Executive Director's Office

Department of Personnel
& Administration

1525 Sherman St.
Denver, CO 80203

Representative Crisanta Duran, 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

November 1, 2014

Dear Representative Duran 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 2013-14.

This report includes the final reconciled number of actual full-time-equivalents and authorized number of positions for each principal state department for FY 2013-14. A few minor technical adjustments were made to ensure that all data reported utilized a consistent methodology.

Sincerely,

Kathy Nesbitt
Executive Director
Department of Personnel & Administration

Cc:

Representative Jenise May, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
Senator Pat Steadman, Vice-Chair, Joint Budget Committee
Senator Mary Hodge, Joint Budget Committee
Senator Kent Lambert, Joint Budget Committee
John Ziegler, Joint Budget Committee, Staff Director
Alfredo Kemm, Joint Budget Committee, Staff
Erick Scheminske, Office of State Planning and Budgeting, Deputy Director
Cassie Rutter, Office of State Planning and Budgeting, Staff



Actual Calculated State FTE for FY 2013-14 as of June 30, 2014

	Calculation to Identify Defined State FTE								Categories for Total Defined State FTE				Includes Permanent and Temporary Staff as of June 30, 2014			From June 2014			
	CPPS		Non-FTE Defined Codes					Total State FTE	Total State FTE			Total State FTE		Head Count	Full Time Head Count	Part time Head Count	Paychecks		
	Hours in FY:	2088	State Temps	Payouts	Overtime	Other	Sub-total Non-FTE Defined Codes	Total Defined State FTE	JBC Non-Appropriated Associated with Actual Hours	JBC Appropriated Associated with Actual Hours	Long Bill + Special Bills FTE Allocation	Difference	Classified					Non Classified	
	Final CPPS Burned Hours	Total FTE @ no. hours/yr.																	
Governor's Authority																			
Agriculture	681,348.9	326.3	47.7	1.7	5.9	0.0	55.3	271.0	9.7	261.3	274.1	12.8	264.0	7.0	372.0	295.0	76.0	413.0	
Corrections	12,935,064.8	6,195.0	13.7	16.3	119.4	25.8	175.2	6,019.8	0.0	6,019.8	6,051.6	31.8	6,018.8	1.0	6,167.0	6,137.0	30.0	6,167.0	
Education	1,265,491.6	606.1	40.1	4.5	0.4	1.2	46.1	560.0	8.5	551.5	563.8	12.3	138.7	421.3	804.0	464.0	340.0	799.0	
Governor's Office	2,181,710.3	1,044.9	5.4	7.3	0.0	0.0	12.8	1,032.0	70.7	961.3	1,072.8	111.5	543.1	489.0	1,204.0	1,172.0	32.0	1,081.0	
Health Care Policy and Financing	865,176.3	414.4	30.5	1.5	0.0	0.0	32.0	382.4	10.9	371.5	358.3	(13.2)	380.3	2.1	469.0	461.0	8.0	478.0	
Higher Education	475,671.8	228.3	4.7	2.0	0.1	0.0	6.8	221.5	67.6	153.9	169.7	15.8	7.1	214.4	244.0	221.0	23.0	246.0	
Human Services	10,399,184.4	4,980.5	52.3	34.7	67.3	18.0	172.3	4,808.1	23.1	4,785.0	4,874.9	89.9	4,795.1	13.0	5,038.0	4,485.0	553.0	5,136.0	
Labor and Employment	2,407,173.7	1,152.9	11.6	4.0	5.3	(0.2)	20.7	1,132.2	119.7	1,012.5	1,012.5	0.0	1,123.2	9.0	1,136.0	928.0	208.0	1,168.0	
Local Affairs	317,297.5	152.0	0.4	0.0	0.0	0.0	0.4	151.6	1.9	149.7	164.3	14.6	141.6	10.0	162.0	147.0	15.0	163.0	
Military and Veterans Affairs	314,390.0	150.6	3.9	1.2	0.1	0.3	5.6	145.0	0.0	145.0	150.6	5.6	130.0	15.0	160.0	157.0	3.0	155.0	
Natural Resources	3,918,310.5	1,876.6	454.8	10.1	1.6	12.3	478.9	1,397.7	14.8	1,382.9	1,439.1	56.2	1,389.6	8.0	3,261.0	1,468.0	1,793.0	2,460.0	
Personnel and Administration	785,804.9	376.3	5.6	2.3	2.6	19.4	29.8	346.5	1.0	345.5	393.1	47.6	337.9	8.6	369.0	349.0	20.0	373.0	
Public Health and Environment	2,675,613.1	1,281.4	26.2	8.5	1.3	8.1	44.1	1,237.3	3.2	1,234.1	1,239.6	5.5	1,230.9	6.4	1,342.0	1,236.0	106.0	1,355.0	
Public Safety	3,668,900.7	1,757.1	10.3	8.2	47.4	127.2	193.1	1,564.0	125.4	1,438.6	1,616.1	177.5	1,557.0	7.0	1,665.0	1,603.0	36.0	1,658.0	
Regulatory Agencies	1,155,374.6	553.3	6.2	3.1	0.2	0.0	9.5	543.8	8.4	535.4	572.7	37.3	534.2	9.6	572.0	556.0	16.0	576.0	
Revenue	2,579,062.0	1,235.2	11.8	8.0	2.4	24.8	47.0	1,188.2	0.0	1,188.2	1,253.2	65.0	1,180.2	8.0	1,216.0	1,166.0	50.0	1,244.0	
Transportation	7,058,448.6	3,380.5	81.5	17.6	129.3	213.5	441.9	2,938.6	2,789.5	149.1	183.5	34.4	2,924.6	14.0	2,999.0	2,945.0	54.0	3,064.0	
TOTAL	53,684,023.8	25,711.3	806.8	130.9	383.4	450.4	1,771.5	23,939.7	3,254.5	20,685.3	21,389.9	704.6	22,696.3	1,243.4	27,180.0	23,790.0	3,363.0	26,536.0	
Non-Governor's Authority Agencies																			
Judicial	8,859,195.3	4,242.9	29.4	18.5	1.5	(1.0)	48.4	4,194.5	0.0	4,194.5	4,430.9	236.4	3,487.1	707.5	4,992.0	4,371.0	621.0	4,568.0	
Law	913,441.3	437.5	16.7	1.8	0.0	0.4	19.0	418.5	2.0	416.5	446.5	30.0	164.8	253.7	467.0	432.0	35.0	470.0	
Legislature																			
State	249,189.2	119.3	0.0	0.3	0.0	0.0	0.3	119.0	1.0	118.0	139.0	21.0	117.0	2.0	123.0	122.0	1.0	125.0	
Treasury	60,479.9	29.0	0.4	0.0	0.0	0.0	0.4	28.6	0.0	28.6	31.9	3.3	26.6	2.0	32.0	29.0	3.0	31.0	
TOTAL	10,082,305.6	4,828.7	46.5	20.6	1.5	(0.6)	68.1	4,760.6	3.0	4,757.6	5,048.3	290.7	3,795.4	965.2	5,614.0	4,954.0	660.0	5,581.0	
Grand Total, Governor and Non	63,766,329.4	30,540.0	853.3	151.6	384.9	449.8	1,839.6	28,700.3	3,257.5	25,442.9	26,438.2	995.3	26,491.7	2,208.6	32,794.0	28,744.0	4,023.0	32,117.0	
Institutions of Higher Education*																			
Adams State University							0.0	437.3				0.0			551.0	380.0	171.0	846.0	
Colorado Mesa University							0.0	682.2				0.0			889.0	578.0	311.0	1,298.0	
Colorado School of Mines							0.0	918.7				0.0			1,073.0	841.0	232.0	1,895.0	
Fort Lewis College							0.0	496.3				0.0			604.0	442.0	162.0	746.0	
Metro State University							0.0	1,448.2				0.0			2,054.0	1,143.0	911.0	1,823.0	
University of Northern Colorado							0.0	1,475.2				0.0			1,686.0	1,369.0	317.0	2,336.0	
Western State Colorado University							0.0	286.8				0.0			326.0	267.0	59.0	452.0	
Colorado State University System							0.0	7,652.9				0.0			10,265.0	6,337.0	3,928.0	14,990.0	
University of Colorado System							0.0	17,004.9				0.0			19,101.0	15,949.0	3,152.0	26,872.0	
Colorado Community College System							0.0	4,817.1				0.0			7,390.0	3,521.0	3,869.0	7,940.0	
Aims Community College							0.0	454.7				0.0			736.0	313.0	423.0		
Colorado Mountain College							0.0	677.3				0.0			1,212.0	408.0	804.0		
TOTAL**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,351.6	0.0	0.0	0.0	0.0	0.0	0.0	45,887.0	31,548.0	14,339.0	59,198.0	
Grand Total, All	63,766,329.4	30,540.0	853.3	151.6	384.9	449.8	1,839.6	65,051.9	3,257.5	25,442.9	26,438.2	995.3	26,491.7	2,208.6	78,681.0	60,292.0	18,362.0	91,315.0	

*The numbers reported for Institutions of Higher Education cover FY 2012-13, all other Departments are reporting information for FY 2013-14

** 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