



## COLORADO

Executive Director's Office

Department of Personnel  
& Administration

Representative Millie Hamner, 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

October 31, 2016

Dear Representative Hamner and Mr. Sobanet:

Pursuant to Senate Bill 12-111, "Concerning Departmental Reporting of Full-Time Equivalent Employees," and under 24-50-110 (1) (d) (I), C.R.S. (2015), the Department of Personnel & Administration is required to submit a combined report that compares authorized positions to appropriated positions for all principal departments on October 1 of each fiscal year.

This report includes the final reconciled number of actual full-time-equivalents and authorized number of positions for each principal state department for FY 2015-16. A few minor technical adjustments were made to ensure that all data reported utilized a consistent methodology.

Please let me know if you any questions or concerns.

Sincerely,

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

Adrian Leiter  
Director of Budget & Analytics  
Department of Personnel & Administration

cc: Senator Kent Lambert, Joint Budget Committee  
Representative Dave Young, Joint Budget Committee  
Representative Bob Rankin, Joint Budget Committee  
Senator Pat Steadman, Joint Budget Committee  
Senator Kevin Grantham, 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**  
**June Taylor, Executive Director, Department of Personnel & Administration**



**Actual Calculated State FTE for FY 2015-16 as of June 30, 2016**

|  | Calculation to Identify Defined State FTE |                       |                         |                           |                       |                 |                  |                  |                                 |                         | Categories for Total Defined State FTE            |   |  |              | Includes Permanent and Temporary Staff as of June 30, 2016 |                |                 | From June 2016       |                      |                 |  |
|--|---|-----------------------|-------------------------|---------------------------|-----------------------|-----------------|------------------|------------------|---------------------------------|-------------------------|---|---|--|--------------|--|----------------|-----------------|----------------------|----------------------|-----------------|--|
|  | CPPS                                      |                       |                         |                           | Non-FTE Defined Codes |                 |                  |                  |                                 | Total State FTE         | Total State FTE                                   |   |  |              | Classified   | Non Classified | Head Count      | Full Time Head Count | Part time Head Count | Paychecks       |  |
|  | Original CPPS Burned Hours                | Technical Adjustments | Hours in FY:            | 2016                      | 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   |  |                |                 |                      |                      |                 |  |
|  |   |                       | Final CPPS Burned Hours | Total FTE @ no. hours/yr. |                       |                 |                  |                  |                                 |                         |   |   |  |              |  |                |                 |                      |                      |                 |  |
| <b>Governor's Authority</b>              |   |                       |                         |                           |                       |                 |                  |                  |                                 |                         |   |   |  |              |  |                |                 |                      |                      |                 |  |
| Agriculture                              | 693,788.9                                 | 0.0                   | 693,788.9               | 331.0                     | 47.6                  | 1.3             | 3.2              |                  | 52.1                            | 278.9                   | 19.6  | 259.3   | 283.0                                    | 23.7         | 256.3  | 22.6           | 459.0           | 459.0                | 0.0                  | 410.0           |  |
| Corrections                              | 13,385,714.2                              |                       | 13,385,714.2            | 6,386.3                   | 4.5                   | 38.4            | 120.8            | 53.2             | 216.9                           | 6,169.4                 | 20.6  | 6,148.8                                       | 6,239.8                                  | 91.0         | 6,168.4  | 1.0            | 6,274.0         | 6,252.0              | 22.0                 | 6,274.0         |  |
| Education                                | 1,443,320.3                               | (110,964.1)           | 1,332,356.2             | 635.7                     | 40.3                  | 5.4             | 0.7              | 1.0              | 47.4                            | 588.3                   | 24.1  | 564.2   | 598.8                                    | 34.6         | 109.5  | 478.8          | 848.0           | 816.0                | 32.0                 | 820.0           |  |
| Governor's Office                        | 2,342,017.8                               | (34,241.9)            | 2,307,776.0             | 1,101.0                   | 7.0                   | 7.7             | 0.0              | 0.0              | 14.8                            | 1,086.3                 | 80.8  | 1,005.4                                       | 1,084.7                                  | 79.3         | 531.7  | 564.7          | 1,122.0         | 1,094.0              | 28.0                 | 1,126.0         |  |
| Health Care Policy and Financing         | 995,176.2                                 |                       | 995,176.2               | 474.8                     | 21.0                  | 2.4             | 0.0              | 0.0              | 23.4                            | 451.4                   | 15.7  | 435.7   | 435.8                                    | 0.1          | 6.0  | 468.8          | 505.0           | 488.0                | 17.0                 | 505.0           |  |
| Higher Education                         | 448,906.1                                 | (1,065.5)             | 447,840.6               | 213.7                     | 8.0                   | 3.6             | 0.2              | (1.0)            | 10.8                            | 202.8                   | 19.3  | 182.0   | 208.3                                    | 26.3         | 6.5  | 180.7          | 233.0           | 194.0                | 39.0                 | 0.0             |  |
| Human Services                           | 13,416,200.2                              | (2,688,187.9)         | 10,728,012.4            | 5,118.3                   | 50.3                  | 31.9            | 126.9            | 24.8             | 233.9                           | 4,884.4                 | 38.0  | 4,846.4                                       | 4,975.8                                  | 129.4        | 4,883.4  | 1.0            | 4,913.0         | 4,411.0              | 502.0                | 5,318.0         |  |
| Labor and Employment                     | 2,239,280.1                               | 11,108.8              | 2,250,388.9             | 1,073.7                   | 7.2                   | 5.8             | 0.6              | (3.8)            | 9.8                             | 1,063.9                 | 33.6  | 1,030.3                                       | 1,030.3                                  | 0.0          | 1,053.9  | 10.0           | 1,103.0         | 950.0                | 153.0                | 1,103.0         |  |
| Local Affairs                            | 350,515.4                                 | 0.0                   | 350,515.4               | 167.2                     | 2.5                   | 1.1             | 0.0              | 0.0              | 3.6                             | 163.6                   | 14.0  | 149.6   | 171.5                                    | 21.9         | 158.6  | 5.0            | 184.0           | 172.0                | 12.0                 | 184.0           |  |
| Military and Veterans Affairs            | 325,468.4                                 | 27,394.3              | 352,862.7               | 168.4                     | 5.6                   | 0.1             | 0.1              | 6.9              | 12.7                            | 155.6                   | 0.1   | 155.5   | 153.4                                    | (2.1)        | 158.0  | 1.0            | 158.2           | 157.2                | 1.0                  | 167.0           |  |
| Natural Resources                        | 4,000,598.7                               |                       | 4,000,598.7             | 1,908.7                   | 463.4                 | 8.9             | 5.3              | 0.4              | 478.0                           | 1,430.7                 | 12.8  | 1,417.9                                       | 1,462.6                                  | 44.7         | 1,417.7  | 13.0           | 3,333.0         | 1,472.0              | 1,861.0              | 2,467.0         |  |
| Personnel and Administration             | 842,289.6                                 | 0.0                   | 842,289.6               | 401.9                     | 4.0                   | 3.6             | 19.3             | 3.8              | 30.6                            | 371.3                   | 0.0   | 371.3   | 407.4                                    | 36.1         | 365.6  | 5.7            | 392.0           | 376.0                | 16.0                 | 400.0           |  |
| Public Health and Environment            | 2,751,961.0                               |                       | 2,751,961.0             | 1,313.0                   | 22.7                  | 6.5             | 0.6              | 0.0              | 29.7                            | 1,283.3                 | 0.0   | 1,283.3                                       | 1,289.6                                  | 6.3          | 1,270.3  | 13.0           | 1,415.0         | 1,265.0              | 150.0                | 1,415.0         |  |
| Public Safety                            | 3,934,458.1                               | (24,425.7)            | 3,910,032.4             | 1,865.5                   | 13.6                  | 8.1             | 52.2             | 120.8            | 194.8                           | 1,670.7                 | 147.2   | 1,523.5                                       | 1,729.6                                  | 206.1        | 1,659.7  | 11.0           | 1,731.0         | 1,691.0              | 40.0                 | 1,756.0         |  |
| Regulatory Agencies                      | 1,136,685.0                               |                       | 1,136,685.0             | 542.3                     | 1.3                   | 1.8             | 0.0              |                  | 3.1                             | 539.2                   | 10.2  | 529.1   | 585.5                                    | 56.4         | 526.6  | 12.6           | 545.0           | 542.0                | 3.0                  | 558.0           |  |
| Revenue                                  | 2,796,189.3                               | (47,461.3)            | 2,748,728.0             | 1,311.4                   | 5.4                   | 7.9             | 6.1              | 0.0              | 19.4                            | 1,292.0                 | 6.9   | 1,285.1                                       | 1,367.1                                  | 82.0         | 1,284.1  | 1.0            | 1,379.0         | 1,323.0              | 56.0                 | 1,376.0         |  |
| Transportation                           | 7,502,709.1                               | (492,333.3)           | 7,010,375.8             | 3,344.6                   | 170,151.2             | 36,025.9        | 225,794.0        | 472,811.6        | 904,782.8                       | 2,913.0                 | 2,766.7   | 146.3   |  | (146.3)      | 2,895.0  | 18.0           | 2,966.0         | 2,916.0              | 50.0                 | 3,075.0         |  |
| <b>TOTAL</b>                             | <b>58,605,278.4</b>                       | <b>(3,360,176.5)</b>  | <b>55,245,101.9</b>     | <b>26,357.4</b>           | <b>170,855.5</b>      | <b>36,160.5</b> | <b>226,130.0</b> | <b>473,017.7</b> | <b>906,163.7</b>                | <b>24,544.8</b>         | <b>3,209.5</b>                                    | <b>21,333.8</b>                               | <b>22,023.2</b>                          | <b>689.4</b> | <b>22,751.2</b>  | <b>1,808.0</b> | <b>27,560.2</b> | <b>24,578.2</b>      | <b>2,982.0</b>       | <b>26,954.0</b> |  |
| <b>Non-Governor's Authority Agencies</b> |   |                       |                         |                           |                       |                 |                  |                  |                                 |                         |   |   |  |              |  |                |                 |                      |                      |                 |  |
| Judicial                                 | 9,402,054.5                               | 189.0                 | 9,402,243.5             | 4,488.7                   | 31.8                  | 29.8            | 1.5              | (1.2)            | 61.9                            | 4,426.8                 | 0.0   | 4,427.0                                       | 4,663.5                                  | 236.5        | 3,664.6  | 762.4          | 5,303.0         | 4,725.0              | 578.0                | 4,713.0         |  |
| Law                                      | 973,936.4                                 |                       | 973,936.4               | 464.7                     | 15.6                  | 2.7             | 0.1              | 0.2              | 18.5                            | 446.2                   | 0.8   | 445.4   | 477.6                                    | 32.2         | 176.5  | 269.7          | 467.0           | 436.0                | 31.0                 | 489.0           |  |
| Legislature                              |   |                       |                         | 0.0                       |                       |                 |                  |                  | 0.0                             | 0.0                     |   |   |  |              |  |                |                 |                      |                      | 419.0           |  |
| State                                    | 251,866.5                                 | 0.0                   | 251,866.5               | 120.2                     | 0.2                   | 0.2             | 0.0              | 0.0              | 0.5                             | 119.7                   | 0.0   | 119.7   | 119.7                                    | 0.0          | 117.3  | 2.4            | 116.0           | 116.0                | 0.0                  | 119.0           |  |
| Treasury                                 | 61,124.0                                  | (155.2)               | 60,968.8                | 29.1                      | 0.5                   |                 |                  |                  | 0.5                             | 28.6                    |   | 28.6  | 31.9                                     | 3.3          | 26.6   | 2.0            | 29.0            | 27.0                 | 2.0                  | 28.0            |  |
| <b>TOTAL</b>                             | <b>10,688,981.3</b>                       | <b>33.8</b>           | <b>10,689,015.2</b>     | <b>5,102.7</b>            | <b>48.1</b>           | <b>32.7</b>     | <b>1.6</b>       | <b>(1.0)</b>     | <b>81.4</b>                     | <b>5,021.3</b>          | <b>0.8</b>  | <b>5,020.6</b>                                | <b>5,292.7</b>                           | <b>272.0</b> | <b>3,985.0</b>   | <b>1,036.5</b> | <b>5,915.0</b>  | <b>5,304.0</b>       | <b>611.0</b>         | <b>5,768.0</b>  |  |
| <b>Grand Total, Governor and Non</b>     | <b>69,294,259.7</b>                       | <b>(3,360,142.7)</b>  | <b>65,934,117.0</b>     | <b>31,460.0</b>           | <b>170,903.6</b>      | <b>36,193.2</b> | <b>226,131.6</b> | <b>473,016.6</b> | <b>906,245.0</b>                | <b>29,566.1</b>         | <b>3,210.3</b>                                    | <b>26,354.4</b>                               | <b>27,315.9</b>                          | <b>961.5</b> | <b>26,736.2</b>  | <b>2,844.4</b> | <b>33,475.2</b> | <b>29,882.2</b>      | <b>3,593.0</b>       | <b>32,722.0</b> |  |
| <b>Institutions of Higher Education</b>  |   |                       |                         |                           |                       |                 |                  |                  |                                 |                         |   |   |  |              |  |                |                 |                      |                      |                 |  |
| Adams State University                   |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 430.0                   |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 915.0           |  |
| Colorado Mesa University                 |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 712.3                   |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 1,484.0         |  |
| Colorado School of Mines                 |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 1,006.0                 |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 2,076.0         |  |
| Fort Lewis College                       |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 945.3                   |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 753.0           |  |
| Metro State University                   |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 1,503.7                 |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 1,380.0         |  |
| University of Northern Colorado          |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 1,491.3                 |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 2,336.0         |  |
| Western State Colorado University        |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 300.3                   |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 607.0           |  |
| Colorado State University System         |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 7,400.3                 |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 13,277.0        |  |
| University of Colorado System            |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 18,128.3                |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 30,961.0        |  |
| Colorado Community College System        |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 4,704.3                 |   |   |  | 0.0          |  |                | 0.0             |                      |                      | 7,861.0         |  |
| Aims Community College                   |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 462.0                   |   |   |  | 0.0          |  |                | 0.0             |                      |                      | N/A             |  |
| Colorado Mountain College                |   |                       |                         |                           |                       |                 |                  |                  | 0.0                             | 656.0                   |   |   |  | 0.0          |  |                | 0.0             |                      |                      | N/A             |  |
| <b>TOTAL</b>                             | <b>0.0</b>                                | <b>0.0</b>            | <b>0.0</b>              | <b>0.0</b>                | <b>0.0</b>            | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>                      | <b>37,740.0</b>         | <b>0.0</b>  | <b>0.0</b>                                    | <b>0.0</b>                               | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>           | <b>0.0</b>           | <b>61,650.0</b> |  |
| <b>Grand Total, All</b>                  | <b>69,294,259.7</b>                       | <b>(3,360,142.7)</b>  | <b>65,934,117.0</b>     | <b>31,460.0</b>           | <b>170,903.6</b>      | <b>36,193.2</b> | <b>226,131.6</b> | <b>473,016.6</b> | <b>906,245.0</b>                | <b>67,306.1</b>         | <b>3,210.3</b>                                    | <b>26,354.4</b>                               | <b>27,315.9</b>                          | <b>961.5</b> | <b>26,736.2</b>  | <b>2,844.4</b> | <b>33,475.2</b> | <b>29,882.2</b>      | <b>3,593.0</b>       | <b>94,372.0</b> |  |

\*The numbers reported for Institutions of Higher Education cover FY 2014-15, all other Departments are reporting information for FY 2015-16

\*\* 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