



COLORADO

Department of Personnel & Administration

Representative Daneya Esgar, Chair
Joint Budget Committee
200 East 14th Avenue, 3rd Floor
Denver, CO 80203

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

October 1, 2020

Dear Representative Esgar and Director Larson:

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. (2020), 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 2019-20. 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,

Abbey H. Clymer

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Budget Director

Department of Personnel & Administration

cc: Representative Julie McCluskie, Joint Budget Committee
Representative Kim Ransom, Joint Budget Committee
Senator Dominick Moreno, Joint Budget Committee
Senator Bob Rankin, Joint Budget Committee
Senator Rachel Zenzinger, Joint Budget Committee
Carolyn Kampman, Joint Budget Committee, Staff Director
Tom Dermody, Joint Budget Committee, Staff
Cynthia Kelly, Office of State Planning and Budgeting, Deputy Director
Kara Veitch, Executive Director, Department of Personnel & Administration



Actual Calculated State FTE for FY 2019-20 as of June 30, 2020

	Calculation to Identify Defined State FTE										Categories for Total Defined State FTE				Includes Permanent and Temporary Staff as of June 30, 2020			From June 2020			
	CPPS				Non-FTE Defined Codes					Total State FTE	Total State FTE										
	Hours in FY:			2096																	
	Original CPPS Burned Hours	Technical Adjustments	Final CPPS Burned Hours	Total FTE @ no. hours/yr.	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	Head Count	Full-time Head Count	Part-time Head Count	Paychecks	
Governor's Authority																					
Agriculture	710,197.8	(5,106.3)	705,091.6	336.4	32.5	2.0	4.8	0.1	39.5	296.9	22.2	274.8	297.8	23.0	295.9	1.0	367.0	348.0	19.0	347.0	
Corrections	17,231,067.9	(3,697,321.4)	13,533,746.5	6,456.9	11.2	38.4	260.8	61.2	371.6	6,085.3	27.9	6,057.4	6,316.3	258.9	6,075.4	9.9	6,311.0	6,288.0	23.0	6,268.0	
Education	1,461,399.9	(80,276.8)	1,381,123.1	658.9	17.1	6.0	0.9	0.9	24.9	634.0	2.0	632.0	616.4	(15.6)	116.8	517.2	769.0	512.0	257.0	735.0	
Governor's Office	2,488,685.8	(32,731.5)	2,455,954.3	1,171.7	6.3	10.4	0.3	9.1	26.0	1,145.7	91.6	1,054.2	1,170.4	116.2	501.4	644.2	1,202.0	1,176.0	26.0	1,222.0	
Health Care Policy and Financing	1,249,389.0	0.0	1,249,389.0	596.1	18.8	2.8	0.0	0.0	21.6	574.5	8.9	565.6	544.6	(21.0)	568.5	6.0	606.0	597.0	9.0	624.0	
Higher Education	508,261.3	(3,331.0)	504,930.3	240.9	13.8	1.1	0.1	0.0	15.0	225.9	11.4	214.5	204.3	(10.2)	5.6	208.9	264.0	242.0	22.0	304.0	
Human Services	13,830,912.1	(2,751,574.3)	11,079,337.8	5,285.9	23.8	32.3	224.5	0.0	280.6	5,005.3	451.4	4,553.9	5,178.6	624.7	5,177.6	1.0	6,801.0	6,168.0	633.0	5,490.0	
Labor and Employment	2,637,511.0	9,010.0	2,646,521.0	1,262.7	21.3	7.2	2.2	(0.7)	30.0	1,232.7	0.0	1,292.8	1,292.8	0.0	1,278.8	14.0	1,265.0	1,184.0	81.0	1,431.0	
Local Affairs	395,526.1	0.0	395,526.1	188.7	2.5	1.2	0.0	0.0	3.7	185.0	8.4	180.3	189.8	9.5	173.0	12.0	196.0	190.0	6.0	201.0	
Military and Veterans Affairs	359,279.5	40,853.9	400,133.4	190.9	3.7	1.1	0.1	6.3	11.2	179.7	0.0	180.1	180.1	0.0	179.1	1.0	171.4	171.4	0.0	196.0	
Natural Resources	4,038,046.4	(23,835.5)	4,014,210.9	1,915.2	421.1	8.2	1.4	0.3	431.0	1,484.2	12.0	1,472.2	1,495.9	23.7	1,470.6	13.6	3,179.0	1,542.0	1,637.0	2,481.0	
Personnel & Administration	795,935.5	0.0	795,935.5	379.7	4.0	2.4	2.4	3.6	12.4	367.3	2.1	365.2	404.9	39.7	353.2	12.0	427.0	418.0	9.0	394.0	
Public Health and Environment	3,030,972.8	9,221.5	3,040,194.3	1,450.5	22.9	5.8	0.7	0.0	29.4	1,421.1	24.1	1,397.0	1,397.0	0.0	1,420.1	1.0	1,544.0	1,442.0	102.0	1,560.0	
Public Safety	4,400,825.1	(13,491.8)	4,387,333.4	2,093.2	37.0	9.7	78.1	108.0	232.8	1,860.4	203.1	1,657.3	1,921.9	264.6	1,841.0	19.4	1,944.0	1,857.0	87.0	1,962.0	
Regulatory Agencies	1,160,874.5	0.0	1,160,874.5	553.9	3.7	3.1	0.0	0.0	6.8	547.1	10.4	536.7	591.8	55.1	534.4	12.7	557.0	548.0	9.0	575.0	
Revenue	3,193,842.3	38,223.3	3,232,065.6	1,542.0	4.8	6.2	2.5	2.5	16.1	1,525.9	2.0	1,523.9	1,564.4	40.5	1,522.9	1.0	1,552.0	1,489.0	63.0	1,567.0	
Transportation	7,731,350.9	586,527.7	8,317,878.6	3,968.5	93.4	19.0	120.0	236.7	469.1	3,499.3	3,359.5	139.8	0.0	(139.8)	3,480.3	19.0	3,065.0	3,004.0	61.0	3,189.0	
TOTAL	65,224,077.9	(5,923,832.2)	59,300,245.7	28,292.1	738.0	157.0	698.7	428.0	2,021.7	26,270.4	4,236.9	22,097.6	23,367.0	1,269.4	24,994.7	1,493.9	30,220.4	27,176.4	3,044.0	28,546.0	
Non-Governor's Authority Agencies																					
Judicial	9,686,362.5	33.0	9,686,395.5	4,621.4	39.4	33.8	2.1	(0.6)	74.7	4,546.6	0.0	4,546.6	4,894.1	347.5	3,625.3	894.5	5,360.0	4,917.0	443.0	4,873.0	
Law	1,064,826.0	0.0	1,064,826.0	508.0	14.0	1.8	0.0	0.5	16.2	491.8	5.7	486.1	512.8	26.7	197.5	294.3	514.0	487.0	27.0	537.0	
Legislature	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	0.0	0.0	0.0	0.0	0.0	
State	268,632.6	0.0	268,632.6	128.2	1.4	0.2	0.0	0.1	1.8	126.4	0.0	126.4	145.9	19.5	124.5	1.9	147.0	144.0	3.0	142.0	
Treasury	66,658.8	(176.0)	66,482.8	31.7	1.2	0.1	0.0	0.0	1.3	30.4	0.0	30.4	32.9	2.5	26.4	4.0	33.0	32.0	1.0	34.0	
TOTAL	11,086,479.9	(143.0)	11,086,336.9	5,289.3	55.9	35.9	2.1	0.0	94.0	5,195.3	5.7	5,189.5	5,585.7	396.2	3,973.7	1,194.7	6,054.0	5,580.0	474.0	5,586.0	
Grand Total, Governor and Non	76,310,557.8	(5,923,975.2)	70,386,582.7	33,581.4	794.0	192.9	700.9	428.0	2,115.7	31,465.7	4,242.6	27,287.2	28,952.7	1,665.5	28,968.4	2,688.6	36,274.4	32,756.4	3,518.0	34,132.0	
Institutions of Higher Education																					
Adams State University				0.0					0.0	0.0				0.0							643.0
Colorado Mesa University				0.0					0.0	0.0				0.0							1,072.0
Colorado School of Mines				0.0					0.0	0.0				0.0							2,214.0
Fort Lewis College				0.0					0.0	0.0				0.0							667.0
Metro State University				0.0					0.0	0.0				0.0							2,167.0
University of Northern Colorado				0.0					0.0	0.0				0.0							1,723.0
Western State Colorado University				0.0					0.0	0.0				0.0							493.0
Colorado State University System				0.0					0.0	0.0				0.0							15,921.0
Universty of Colorado System				0.0					0.0	0.0				0.0							32,333.0
Colorado Community College System				0.0					0.0	0.0				0.0							9,207.0
Aims Community College				0.0					0.0	0.0				0.0							N/A
Colorado Mountain College				0.0					0.0	0.0				0.0							N/A
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	0.0	0.0	0.0	0.0	0.0	66,440.0
Grand Total, All	76,310,557.8	(5,923,975.2)	70,386,582.7	33,581.4	794.0	192.9	700.9	428.0	2,115.7	31,465.7	4,242.6	27,287.2	28,952.7	1,665.5	28,968.4	2,688.6	36,274.4	32,756.4	3,518.0	100,572.0	