

1525 Sherman St. Denver, CO 80203

Senator Kent Lambert, 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 2, 2015

Dear Senator Lambert and Mr. Sobanet:

Pursuant to Senate Bill 12-111, "Concerning Departmental Reporting of Full-Time Equivalent Employees," and under 24-50-110 (1) (d) (l), 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. On September 30, 2015, the Department communicated its intent to comply with this statutory requirement with its November 2, 2015 budget request.

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.

Please let me know if you any questions or concerns.

Sincerely,

Adrian Leiter

Budget Director, Department of Personnel & Administration

cc: Representative Millie Hamner, Joint Budget Committee
Representative Dave Young, Joint Budget Committee

1525 Sherman St., Denver, CO 80203 P 303.866.6200 www.colorado.gov/osc John W. Hickenlooper, Governor | June Taylor, Executive Director



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 2014-15 as of June 30, 2015

			Calcu	dation to ldes	stify Define	d State F	13				Categories for Total Defined State FTE									
							Total State FTE	Total State FTE				Total St	ALE ETE	Includes Permanent and Temporary Staff as of June 30, 2015			From June 2015			
	CPPS Hours in FY: 2088			1900-F I E Delinea Coxes					TWO SHOT IT.											
	Original CPPS Burned Hours	Technical Adjustments	Pinal CPPS Barned 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	Paycheci
Gevernor's Authority						3		0 13	8	C			-							
Agnoulture	691,127.2	5,953 7	697,040.9		45.0		64	0.0	53.1	230,7	9.4	271.3	268 7	(2.6)	273 7	70	913.0	323.0	590.0	392.0
Corrections	13,098,284.0	0.0			11.2		1192	20.5	185.8	6,087.3	0.0	6,087.3	6,209.2	1219	6,086.3	10	7,209.0	7,175.0	34.0	6,283.0
Education	L/418,172,1	(112,999.9)	1,305,172.2	625 1	37.7	6.4	0.4	10	45.5	579.6	7.6	572.0	5820	10.0	122 0	4576	658.0	489.0	169.0	807.0
Governor's Office	2,264,998.1	(33,177.8)	2,231,420.4	1,068 9	8.2	7.6	0.0	0.0	15.8	1,053,1	63.7	989.4	1.065.5	76.1	5161	536 9	1,092.0	1,073.0	25.0	==1,111.0
Health Care Policy and Financing	955,541.6	0.0	955,541.6	4576	276	2.0	0.0	00	29.6	428.0	11.0	417.0	390.9	(26.1)	5.5	422.5	462.0	447.0	15.0	463.6
Higher Education	501,307,6	(909.5)	501,298.1	240 1	8.2	3.4	0.3	0.0	11.8	228.3	32.6	195.8	20×3	12.5	70	2213	248.0	221.0	27.0	951.6
Human Services	13,097,951.8	(2,367,910 7)	10,730,041.1	5,138.9	53 8		85.1	21,9	197.5	4,941.4	35.0	4,906.4	4,961.2	54#	4,927 7	13.7	3,055.0	4,560.0	495.0	5,146.0
Labor and Employment	2,243,782.0	20 880 0	2,264,662.0		12.3		0.4	0.0	18.2	1.066.4	45.5	1,020.9	1,020.9	0.0	1,057.4	90	1,096.0	915.0	181.0	1,114.0
Local Affairs	316,881.0	13,441.5	330,322.5		0.0		0.0	0.0	1.3	156.9	10.9	146.0	168.4	22.4	153.4	3.5	178.0	1720	6.0	177.0
Military and Veterans Affairs	299,400.0	23,582.9	377.987.8	154.7	39	4.6	0.4	20	108	143 9	0.0	143.9	152 8	8.9	142.9	1.0	155.0	153.0	2.0	160.0
Natural Resources	3,931,925.3	0.0	3,932,925.3	1.883 6	466.5		0.0	00	469 6	1.414.0	11.4	1,402.6	1,444.0	414	1,402.0	120	2,439.0	1,410.0	1,029.6	2,511.0
Personnel and Administration	799,184.5	4.8217	\$03,926,2	385 0	7.0		2.5	3.5	14.5	370.5	0.3	370.2	393 6	23.4	8.2	362.3	388.0	374.0	14.0	380.0
Public Health and Environment	1689,371.0	0.0	2,689,371.0		21.1		10	0.0	29.6	1,258.5	3.8	1.254.7	1.264 0	93	1,247.0	11.5	1.373.0	1,261.0	112.0	1,369.0
	3,809,279.9	(23 879 1)	3,776,400.8	1,808 6	9.9	_		123.7	183.9	1.622.7	145.7	1,477.0	1,6883	211.3	1,615.7	70	1,712.0	1.660.0	33.0	2,717.0
Public Safety	1,155,411.2.	122 5)	1,155,388.7	553 3	5.0		00	0.0	E.5	544.8	11.2	533.6	587.6	540	5.0	539 R	540.0	525.0	15.0	554.0
Regulatory Agencies		(3.170.5)	2.656.161.8	1,272.1	9.0		2.9	22.9	40.9	1,231.2	0.0	1,231.2	1.332 8	101.6	1,223.2	3.0	1,552.0	1,439.0	113.0	1,315.0
Revenue	2,659,332.3				71.7			215.7	429.5	2,898.6	2,747,2	151.4	1,332.4	32 1	2.8846	14.0	2,970.0	2,921.0	49.0	3,037.0
Transportation	7,441,869.1	(492 807 8)	6,949,061:2											750.B	21,677.8	2,628.2	28,046.0	25,118.0	2,909.0	27,487.0
TOTAL.	57,366,638.7	(2,966,198.0)	54,400,440.7	26,053.9	798.0	157.0	381.7	411.2	1,747,9	24,306,0	3,135.2	21,170.9	21,921.7	750.6	21,577.8	2,013.4	19,046.0	23,118.0	2,909.0	27,461,0
Non-Governor's Authority Agentics																				
Judicial	9,071,684.3	1,112.7	9,072,796.9		28.4			(1.1)	46.6	4,298.6	0.0	4,298.2	4,594.9	296 7	3,517.5	781,3	= 5,387.0	4,778.0	609 8	4,645.0
Law	935,191,9	0.0	955,191.9		15.8	3.2	0.2	-00	19.2	438.3	0.7	437.6	468 9	31.3	173.3	265.0	469 0	459.0	10.0	-480.0
Legislature			CANADA SALES	0.0		1000			0.0	0.0	10						N-		100000000000000000000000000000000000000	400.0
State	258,511.8	0.0	258,514.8		0.0		0.0	00	0.0	123.8	0.0	123.8	137.2	13.4	121 8	2.0	127.0	126.0	1.0	123.0
Treasury	61,677.7	9125	63,590.2	30.5	0.5	0.5	0.0	0.0	1.0	29.4	0.0	29.4	319	1.5	27.4	2.0	32.0	29.0	3.8	32.0
TOTAL	10,348,065,6	2,025.2	10,350,090.8	4,956.9	44.8	22.2	0.9	(L1)	66.8	4,890.1	0.7	4,589,1	5,232.9	343.9	3,840.0	1,050.3	6,015.0	5,392.0	623.0	5,680.6
Grand Total, Governor and Non	67,714,784,3	(2,964,172.9)	64,750,531,5	31,010.8	842.8	179.2	382.6	410.1	1,814.7	= 29,196,1	3,135.9	26,059,9	27,154.6	1,094.7	25,517.8	3,678.4	34,061.0	30,510.0	3,532.0	33,167.6
Institutions of Higher Education	V-											*						~		
Adams State University			grandamine place						0.0	440.7	18 38			0.0			560.0	382.0	178.0	947.0
Colorado Mesa University	10 3		Parties and the same					-	0.0	702.0	0,-		1	0.0		-	895.0	607.0	288.0	1,362.0
Colorado School of Mines	F 190				0.00				00	968.2				0.0			1,121.0	893.0	228 0	1,948.0
Fort Lewis College									0.0	729.0				0.0			1,459.0	668.0	791.0	752.0
Metro State University	9								0.0	1,501,3		Lancard Applica	1	0.0			2,105.0	1,204.0	901.0	1,825.0
University of Northern Colorado									0.0	1,470.9				0.0			1,702.0	1,357.0	345.0	2,326.0
Western State Colorado University									0.0	294.8				0.0			331.0	277.0	54.0	620.0
Colorado State University System				_		_		-	0.0	7,678,9	400000000000000000000000000000000000000			0.0			9,979.0	6,546.0	3,433.0	15,499.0
University of Colorado System				-		_	-	-	0.0	17,586.5	annound of		1	0.0	-		19,636.0	16,577.0	3,059.0	28.438.0
						-			0.0	Control of the last of the las			_	0.0			7.154.0	3,516.0	3,638.0	8.266.0
Colorado Community College System	100000000000000000000000000000000000000	-			_					4,716.5			-	0.0			698.0	324.0	374.0	N/A
Arms Community College			No. of Concession, Name of Street, or other Persons, Name of Street, or ot	_		-			0,0	447.4			-					402.0	793,0	N/A
Colorado Mountain College						-			0.0	663.7				0.0		2.5	1,195.0			
TOTAL	8.0	0,0			0.0		0.0	0.0	0.0	37,400.1	0.0	0.0		0.0	0.0	0,9	46,835,0	32,753.0	14,082,0	61,983,6
Grand Total, All *The numbers reported for Institutions	67,714,794.3								1,814.7	66,596.2	3,135.9	26,059.9	17,154.6	1,094.7	25,517.8	3,678.4	80,896,0	63,263,0	17,614.0	95,150.0

The numbers reported for Institutions of Higher Education cover FY 2013-14, all other Departments are reporting information for FY 2014-15

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