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,

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 — CPPS — Original CPPS Burned Hours	Technical Adjustments	Final CPPS Burned Hours	Total FTE @ no. hours/yr. (2096)	Non-FTE Defined Codes — 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 (From June 2016)
Governor's Authority																				
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
TOTAL	58,605,278.4	(3,360,176.5)	55,245,101.9	26,357.4	170,855.5	36,160.5	226,130.0	473,017.7	906,163.7	24,544.8	3,209.5	21,333.8	22,023.2	689.4	22,751.2	1,808.0	27,560.2	24,578.2	2,982.0	26,954.0
Non-Governor's Authority Agencies																				
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
TOTAL	10,688,981.3	33.8	10,689,015.2	5,102.7	48.1	32.7	1.6	(1.0)	81.4	5,021.3	0.8	5,020.6	5,292.7	272.0	3,985.0	1,036.5	5,915.0	5,304.0	611.0	5,768.0
Grand Total, Governor and Non	69,294,259.7	(3,360,142.7)	65,934,117.0	31,460.0	170,903.6	36,193.2	226,131.6	473,016.6	906,245.0	29,566.1	3,210.3	26,354.4	27,315.9	961.5	26,736.2	2,844.4	33,475.2	29,882.2	3,593.0	32,722.0
Institutions of Higher Education																				
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
Universty 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										462.0				0.0			0.0			N/A
Colorado Mountain College										656.0				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	37,740.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61,650.0
Grand Total, All	69,294,259.7	(3,360,142.7)	65,934,117.0	31,460.0	170,903.6	36,193.2	226,131.6	473,016.6	906,245.0	67,306.1	3,210.3	26,354.4	27,315.9	961.5	26,736.2	2,844.4	33,475.2	29,882.2	3,593.0	94,372.0

*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