

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

September 29, 2017

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. (2016), 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 2016-17. 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 Budget Director

Department of Personnel & Administration

cc: Representative Millie Hamner, Joint Budget Committee

Representative Dave Young, Joint Budget Committee Representative Bob Rankin, Joint Budget Committee Senator Kevin Lundberg, Joint Budget Committee Senator Dominick Moreno, Joint Budget Committee John Ziegler, Joint Budget Committee, Staff Director Scott Thompson, Joint Budget Committee, Staff

Jason Schrock, Office of State Planning and Budgeting, Deputy Director

Rebecca Massey, Office of State Planning and Budgeting, Staff

June Taylor, Executive Director, Department of Personnel & Administration



Actual Calculated State FTE for FY 2016-17 as of June 30, 2017

			Calc	ulation to I	dentify De	fined Sta	te FTE				Categories for Total Defined State FTE									
		Total State												Includes Permanent and Temporary			From June			
	CPPS				Non-FTE Defined Codes					FTE	Total State FTE			Total State FTE		Staff as of June 30, 2017			2017	
			Hours in FY:	2088							TD @ 31									
	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	710,580.2	0.0	710,580.2	340.3	42.5	1.7	3.0	0.1	47.3	293.0	16.8	276.2	291.4	15.2	292.0	1.0	314.0	265.0	49.0	408.0
Corrections	17,055,869.1	(3,658,594.4)	13,397,274.7	6,416.3	4.9	42.6	165.5	56.1	269.1	6,147.2	29.1	6,118.1	6,238.7	120.6	6,146.2	1.0	6,105.0	6,086.0	19.0	6,157.0
Education	1,465,744.0	(111,284.9)	1,354,459.1	648.7	41.4	6.7	1.3	1.1	50.5	598.2	21.1	577.0	599.5	22.5	101.7	496.4	784.0	511.0	273.0	803.0
Governor's Office	2,396,180.1	(38,098.8)	2,358,081.4	1,129.3	4.2	9.3	0.9	0.0	14.5	1,114.9	98.1	1,016.8	1,096.0	79.2	533.0	581.9	1,145.0	1,121.0	24.0	1,166.0
Health Care Policy and Financing	1,115,145.2	0.0	1,115,145.2	534.1	35.4	2.3	0.0	0.0	37.7	496.3	22.5	473.8	435.8	(38.0)	490.2	6.1	594.0	576.0	18.0	586.0
Higher Education	454,475.7	0.0	454,475.7	217.7	12.7	3.1	0.2	0.0	16.0	201.6	19.2	184.2	216.3	32.1	101.3	83.0	216.0	203.0	13.0	279.0
Human Services	13,238,687.1	(2,724,234.2)	10,514,452.9	5,035.7	44.2	38.2	166.1	26.8	275.3	4,760.4	44.0	4,716.4	4,793.4	77.0	4,743.2	17.2	5,020.0	4,473.0	547.0	5,171.0
Labor and Employment	2,790,267.7	11,357.0	2,801,624.7	1,341.8	8.8	5.9	0.6	(3.1)	12.2	1,329.6	49.8	1,279.8	1,279.8	0.0	1,269.8	10.0	1,356.0	1,199.0	157.0	1,367.0
Local Affairs	359,571.2	0.0	359,571.2	172.2	2.1	1.8	0.0	0.0	3.9	168.3	10.4	157.9	174.9	17.0	155.3	13.0	188.0	176.0	12.0	182.0
Military and Veterans Affairs	319,617.5	17,634.7	337,252.2	161.5	4.1	1.0	0.2	2.8	8.1	153.4	0.0	153.4	154.3	0.9	152.4	1.0	161.0	161.0	0.0	163.0
Natural Resources	3,975,456.2	(21,800.0)	3,953,656.2	1,893.5	456.7	9.5	1.7	0.6	468.5	1,425.0	11.0	1,414.0	1,462.7	48.7	1,413.0	12.0	3,275.0	1,533.0	1,742.0	2,427.0
Personnel & Administration	827,515.0	0.0	827,515.0	396.3	4.5	1.7	3.6	3.7	13.5	382.8	1.0	381.8	421.5	39.7	371.4	10.4	418.0	399.0	19.0	416.0
Public Health and Environment	2,866,627.3	19,104.5	2,885,731.8	1,382.1	259.3	103.9	7.9	0.0	371.1	1,010.9	42.0	968.9	1,311.3	342.4	1,009.9	1.0	1,437.0	1,328.0	109.0	1,437.0
Public Safety	4,067,376.6	(24,321.1)	4,043,055.5	1,936.3	16.1	8.4	60.7	115.5	200.7	1,735.6	168.7	1,566.9	1,802.0	235.1	1,729.0	6.6	1,844.0	1,813.0	31.0	1,838.0
Regulatory Agencies	1,138,345.3	0.0	1,138,345.3	545.2	4.0	3.2	0.0	0.0	7.2	538.0	2.5	535.5	588.2	52.7	529.9	8.1	556.0	539.0	17.0	561.0
Revenue	2,981,569.7	(48,037.8)	2,933,531.9	1,404.9	7.6	6.4	6.8	0.0	20.8	1,384.1	23.6	1,360.6	1,437.2	76.6	1,359.6	1.0	1,433.0	1,380.0	53.0	1,484.0
Transportation	7,479,754.7	(457,893.8)	7,021,860.9	3,363.0	191,174.1	41,741.6	216,443.1	486,279.0	935,637.9	(932,274.9)	2,767.0	147.9	0.0	(147.9)	2,896.9	18.0	2,983.0	2,939.0	44.0	3,104.0
TOTAL	63,242,782.5	(7,036,168.7)	56,206,613.8	26,918.9	192,122.8	41,987.4	216,861.6	486,482.6	937,454.4	(910,535.6)	3,326.8	21,329.2	22,303.0	973.8	23,294.9	1,267.6	27,829.0	24,702.0	3,127.0	27,549.0
Non-Governor's Authority Agencies										7/					74	-	2		-	
Judicial	9,361,258.2	0.0	9,361,258.2	4,483.4	31.6	33.6	2.9	(1.3)	66.8	4,416.6	0.0	4,416.7	4,685.1	268.4	4,377.1	40.9	5,384.0	4,795.0	589.0	4,710.0
Law	987,387.2	0.0	987,387.2	472.9	20.0	2.6	0.1	0.0	22.7	450.1	0.0	450.1	484.5	34.4	177.1	273.1	495.0	464.0	31.0	501.0
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	251,399.1	0.0	251,399.1	120.4	0.0	0.2	0.0	0.0	0.2	120.2	0.0	120.2	137.4	17.2	118.2	2.0	131.0	124.0	7.0	129.0
Treasury	58,139.0	(176.0)	57,963.0	27.8	0.5	0.2	0.0	0.0	0.7	27.1	0.0	27.1	32.9	5.8	25.1	2.0	28.0	27.0	1.0	29.0
TOTAL	10,658,183.5	(176.0)	10,658,007.5	5,104.4	52.1	36.6	3.1	(1.3)	90.4	5,014.0	0.0	5,014.1	5,339.9	325.8	4,697.5	317.9	6,038.0	5,410.0	628.0	5,369.0
Grand Total, Governor and Non	73,900,966.1	(7,036,344.7)	66,864,621.3	32,023.3	192,174.9	42,024.0	216,864.6	486,481.3	937,544.9	(905,521.6)	3,326.8	26,343.3	27,642.9	1,299.6	27,992.3	1,585.5	33,867.0	30,112.0	3,755.0	32,918.0
Institutions of Higher Education											-									
Adams State University				0.0					0.0	0.0				0.0			0.0	0.0	0.0	937.0
Colorado Mesa University				0.0					0.0	0.0				0.0			0.0	0.0	0.0	1,430.0
Colorado School of Mines				0.0					0.0	0.0				0.0	1		0.0	0.0	0.0	2,041.0
Fort Lewis College				0.0					0.0	0.0				0.0	1		0.0	0.0	0.0	796.0
Metro State University				0.0					0.0	0.0				0.0			0.0	0.0	0.0	2,187.0
University of Northern Colorado				0.0					0.0	0.0				0.0			0.0	0.0	0.0	2,404.0
Western State Colorado University				0.0					0.0	0.0				0.0			0.0	0.0	0.0	565.0
Colorado State University System				0.0					0.0	0.0				0.0			0.0	0.0	0.0	13,894.0
Universty of Colorado System				0.0					0.0	0.0				0.0	1		0.0	0.0	0.0	31,323.0
Colorado Community College System				0.0					0.0	0.0				0.0			0.0	0.0	0.0	7,740.0
Aims Community College				0.0					0.0	0.0				0.0			0.0	0.0	0.0	N/A
Colorado Mountain College				0.0					0.0	0.0				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	63,317.0
Grand Total, All	73,900,966.1	(7,036,344.7)	66,864,621.3	32,023.3	192,174.9	42,024.0	216,864.6	486,481.3	937,544.9	(905,521.6)	3,326.8	26,343.3	27,642.9	1,299.6	27,992.3	1,585.5	33,867.0	30,112.0	3,755.0	96,235.0