



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

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

October 1, 2018

Dear Representative Hamner 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. (2017), 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 2017-18. 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 blue ink that reads "Abbey H. Clymer".

Abbey H. Clymer
Budget Director
Department of Personnel & Administration

cc: Representative Dave Young, Joint Budget Committee
Representative Bob Rankin, Joint Budget Committee
Senator Kent D. Lambert, 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 2017-18 as of June 30, 2018

	Calculation to Identify Defined State FTE										Categories for Total Defined State FTE				Includes Permanent and Temporary Staff as of June 30, 2018			From June 2018		
	CPPS				Non-FTE Defined Codes					Total State FTE	Total State FTE									
	Hours in FY:			2080																
	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 with Actual Hours	JBC Appropriated 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	693,604.0	5,244.5	698,848.5	336.0	38.2	1.9	3.1	0.1	43.3	292.7	20.7	272.0	291.4	19.4	291.7	1.0	305.0	288.0	17.0	410.0
Corrections	17,027,150.3	(3,686,208.3)	13,340,942.0	6,413.9	4.6	50.8	239.5	57.6	352.5	6,061.4	30.9	6,030.5	6,270.1	239.6	6,053.4	8.0	6,107.0	6,090.0	17.0	6,194.0
Education	1,458,257.4	(110,593.6)	1,347,663.8	647.9	24.0	7.2	1.4	4.0	36.6	611.3	3.0	608.3	601.6	(6.7)	117.8	493.5	929.0	585.0	344.0	816.0
Governor's Office	2,422,686.8	(39,343.4)	2,383,343.4	1,145.8	6.0	9.4	0.4	0.1	15.9	1,129.9	129.0	1,005.3	1,107.5	102.2	534.9	595.1	1,164.0	1,131.0	33.0	1,163.0
Health Care Policy and Financing	1,158,639.5	0.0	1,158,639.5	557.0	20.8	2.6	0.5	0.0	23.8	533.3	29.7	503.6	459.3	(44.3)	524.8	8.5	563.0	554.0	9.0	565.0
Higher Education	442,854.8	0.0	442,854.8	212.9	12.4	3.9	0.1	0.0	16.5	196.4	26.9	170.0	202.9	32.9	2.6	190.0	230.0	219.0	11.0	277.0
Human Services	13,475,967.5	(2,792,066.1)	10,683,901.4	5,136.5	55.9	35.1	224.6	31.3	347.0	4,789.5	26.3	4,909.2	4,935.5	26.3	4,788.5	1.0	4,990.0	4,586.0	404.0	5,137.0
Labor and Employment	2,688,491.1	10,745.0	2,699,236.1	1,297.7	7.2	6.0	0.2	3.0	16.4	1,281.3	1.5	1,279.8	1,279.8	0.0	1,269.8	10.0	1,356.0	1,235.0	121.0	1,314.0
Local Affairs	372,081.5	0.0	372,081.5	178.9	2.3	1.4	0.0	0.0	3.7	175.2	11.5	167.4	179.2	11.8	165.9	13.0	187.0	177.0	10.0	196.0
Military and Veterans Affairs	315,603.4	16,843.4	332,446.8	159.8	3.3	0.7	0.2	2.8	6.9	153.0	0.0	154.3	154.3	0.0	153.3	1.0	161.3	161.3	0.0	162.0
Natural Resources	3,937,915.8	(18,293.7)	3,919,622.1	1,884.4	439.9	10.5	1.9	0.2	452.5	1,432.0	12.0	1,420.0	1,458.6	38.6	1,421.0	11.0	2,382.0	1,396.0	986.0	2,418.0
Personnel & Administration	844,213.1	0.0	844,213.1	405.9	4.6	3.3	3.6	3.8	15.3	390.6	2.1	388.5	422.1	33.6	376.0	12.6	441.0	422.0	19.0	408.0
Public Health and Environment	2,855,132.8	0.0	2,855,132.8	1,372.7	18.1	7.0	0.5	0.0	25.6	1,347.1	1.3	1,345.8	1,345.8	0.0	1,346.1	1.0	1,429.0	1,381.0	48.0	1,444.0
Public Safety	4,252,176.3	(28,377.4)	4,223,798.9	2,030.7	21.0	9.8	63.9	119.1	213.8	1,816.9	175.4	1,641.5	1,802.0	160.5	1,810.0	6.9	1,892.0	1,862.0	30.0	1,900.0
Regulatory Agencies	1,166,400.5	0.0	1,166,400.5	560.8	2.7	2.8	0.1	0.0	5.6	555.2	3.5	551.7	573.1	21.4	548.2	7.0	567.0	553.0	14.0	577.0
Revenue	3,071,821.6	(45,230.3)	3,026,591.4	1,455.1	5.5	8.1	3.7	0.0	17.3	1,437.8	30.1	1,407.7	1,437.2	29.5	1,406.5	1.2	1,560.0	1,492.0	68.0	1,501.0
Transportation	7,431,701.7	(438,834.4)	6,992,867.3	3,362.0	82.0	18.7	99.2	244.4	444.3	2,917.7	3,221.1	140.9	0.0	(140.9)	2,900.7	17.0	2,938.0	2,887.0	51.0	3,050.0
TOTAL	63,614,698.0	(7,126,114.2)	56,488,583.9	27,158.0	748.4	179.1	642.9	466.5	2,036.8	25,121.1	3,724.9	21,996.4	22,520.4	524.0	23,711.0	1,377.7	27,201.3	25,019.3	2,182.0	27,532.0
Non-Governor's Authority Agencies																				
Judicial	9,264,838.0	(10.0)	9,264,828.0	4,454.2	33.4	37.3	2.6	(0.2)	73.0	4,381.3	0.0	4,381.2	4,642.2	261.0	3,549.6	832.0	5,278.0	4,697.0	581.0	4,773.0
Law	994,910.8	0.0	994,910.8	478.3	16.4	3.8	0.2	0.0	20.4	457.9	0.0	457.9	473.5	15.6	181.8	276.1	503.0	471.0	32.0	504.0
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	256,720.1	0.0	256,720.1	123.4	0.0	0.3	0.0	0.0	0.3	123.1	0.0	123.1	137.4	14.3	121.1	2.0	134.0	132.0	2.0	128.0
Treasury	60,341.3	(56.0)	60,285.3	29.0	0.0	0.3	0.0	0.0	0.3	28.7	0.0	28.7	32.9	4.2	26.7	2.0	30.0	29.0	1.0	32.0
TOTAL	10,576,810.2	(66.0)	10,576,744.2	5,085.0	49.8	41.7	2.8	(0.2)	94.0	4,991.0	0.0	4,990.9	5,286.0	295.1	3,879.2	1,112.1	5,945.0	5,329.0	616.0	5,437.0
Grand Total, Governor and Non	74,191,508.2	(7,126,180.2)	67,065,328.1	32,242.9	798.2	220.8	645.6	466.3	2,130.8	30,112.1	3,724.9	26,987.3	27,806.4	819.1	27,590.2	2,489.8	33,146.3	30,348.3	2,798.0	32,969.0
Institutions of Higher Education																				
Adams State University				0.0					0.0	0.0				0.0						641.0
Colorado Mesa University				0.0					0.0	0.0				0.0						1,422.0
Colorado School of Mines				0.0					0.0	0.0				0.0						2,094.0
Fort Lewis College				0.0					0.0	0.0				0.0						807.0
Metro State University				0.0					0.0	0.0				0.0						2,228.0
University of Northern Colorado				0.0					0.0	0.0				0.0						2,382.0
Western State Colorado University				0.0					0.0	0.0				0.0						576.0
Colorado State University System				0.0					0.0	0.0				0.0						14,176.0
Universty of Colorado System				0.0					0.0	0.0				0.0						35,847.0
Colorado Community College System				0.0					0.0	0.0				0.0						7,682.0
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	67,855.0
Grand Total, All	74,191,508.2	(7,126,180.2)	67,065,328.1	32,242.9	798.2	220.8	645.6	466.3	2,130.8	30,112.1	3,724.9	26,987.3	27,806.4	819.1	27,590.2	2,489.8	33,146.3	30,348.3	2,798.0	100,824.0