

FTE DATA
(20 Largest Agencies)
 June 2011 TOOL Report Data

AGENCY/NAME	12/01/08 Freeze				FY11 Authorized - GAA				FY11 Authorized GAA	05/01/11 Tool	06/01/11 Tool				Vacancy	% Change in FTE from Prior Month	% Change in FTE from Freeze
	PERM	TERM	TEMP	TOTAL	PERM	TERM	TEMP	TOTAL	Total	Perm	Term	Temp	Total				
ADMINISTRATIVE OFFICE OF THE COURTS	370.00	80.00	0.00	450.00	366.80	69.50	0.00	436.30	424.00	354.00	69.00	1.00	424.00	2.90%	0.00%	-5.78%	
SECOND JUDICIAL DISTRICT COURT	322.00	31.00	0.00	353.00	331.50	28.50	0.00	360.00	344.00	310.00	35.00	2.00	347.00	3.75%	0.86%	-1.70%	
BERNALILLO COUNTY METROPOLITAN COURT	288.00	44.00	0.00	332.00	301.00	44.50	0.00	345.50	310.00	276.00	35.00	0.00	311.00	11.09%	0.32%	-6.33%	
TAXATION AND REVENUE DEPARTMENT	1,056.00	30.00	44.00	1,130.00	1,121.50	29.00	32.50	1,183.00	988.00	926.00	25.00	23.00	974.00	21.46%	-1.44%	-13.81%	
GENERAL SERVICES DEPARTMENT	323.00	2.00	6.00	331.00	352.00	0.00	0.00	352.00	268.00	266.00	2.00	0.00	268.00	31.34%	0.00%	-19.03%	
PUBLIC DEFENDER DEPARTMENT	384.00	0.00	0.00	384.00	411.00	0.00	0.00	411.00	327.00	326.00	4.00	0.00	330.00	24.55%	0.91%	-14.06%	
REGULATION & LICENSING DEPARTMENT	283.00	4.00	9.00	296.00	308.90	6.00	0.00	314.90	246.00	237.00	5.00	0.00	242.00	30.12%	-1.65%	-18.24%	
CULTURAL AFFAIRS DEPARTMENT	427.00	82.00	18.00	527.00	446.20	86.00	8.00	540.20	476.00	379.00	77.00	0.00	456.00	18.46%	-4.39%	-13.47%	
ENERGY, MINERALS & NATURAL RESOURCES DEPT	422.00	42.00	14.00	478.00	420.00	42.00	48.00	510.00	674.00	609.00	45.00	111.00	765.00	-33.33%	11.90%	60.04%	
STATE ENGINEER	331.00	11.00	9.00	351.00	341.50	0.00	0.00	341.50	280.00	271.00	8.00	0.00	279.00	22.40%	-0.36%	-20.51%	
HUMAN SERVICES DEPARTMENT	1,850.00	62.00	47.00	1,959.00	1,877.00	45.00	50.00	1,972.00	1,697.00	1,523.00	168.00	20.00	1,711.00	15.25%	0.82%	-12.66%	
WORKFORCE SOLUTIONS DEPARTMENT	450.00	20.00	2.00	472.00	483.00	26.50	0.00	509.50	437.00	378.00	55.00	1.00	434.00	17.40%	-0.69%	-8.05%	
DIVISION OF VOCATIONAL REHABILITATION	260.00	35.00	3.00	298.00	280.00	19.00	0.00	299.00	246.00	223.00	20.00	0.00	243.00	23.05%	-1.23%	-18.46%	
DEPARTMENT OF HEALTH	2,835.00	953.00	118.00	3,906.00	3,017.50	1,080.50	3.00	4,101.00	3,376.00	2,489.00	831.00	32.00	3,352.00	22.34%	-0.72%	-14.18%	
DEPARTMENT OF ENVIRONMENT	294.00	380.00	1.00	675.00	308.00	377.00	0.00	685.00	565.00	242.00	322.00	0.00	564.00	21.45%	-0.18%	-16.44%	
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	1,854.00	88.00	1.00	1,943.00	2,048.10	72.00	0.00	2,120.10	1,825.00	1,750.00	69.00	0.00	1,819.00	16.55%	-0.33%	-6.38%	
CORRECTIONS DEPARTMENT	2,211.00	35.00	3.00	2,249.00	2,447.50	37.00	0.00	2,484.50	1,969.00	1,904.00	34.00	0.00	1,938.00	28.20%	-1.60%	-13.83%	
DEPARTMENT OF PUBLIC SAFETY	1,070.00	96.00	1.00	1,167.00	1,133.50	101.00	24.20	1,258.70	1,047.00	972.00	78.00	2.00	1,052.00	19.65%	0.48%	-9.85%	
DEPARTMENT OF TRANSPORTATION	2,348.00	54.00	54.00	2,456.00	2,448.00	56.50	0.00	2,504.50	2,053.00	1,996.00	38.00	19.00	2,053.00	21.99%	0.00%	-16.41%	
PUBLIC EDUCATION DEPARTMENT	194.00	91.00	20.00	305.00	208.20	102.00	4.60	314.80	243.00	147.00	92.00	3.00	242.00	30.08%	-0.41%	-20.66%	
TOTAL (20 Largest Agencies)	17,572.00	2,140.00	350.00	20,062.00	18,651.20	2,222.00	170.30	21,043.50	17,795.00	16,578.00	2,012.00	214.00	17,804.00	18.20%	0.05%	-11.26%	
All Other Agencies Total				5,746.00	4,809.20	369.50	3.80	5,182.50	4,635.00	4,282.00	330.00	32.00	4,644.00	11.60%	0.19%	-19.18%	
Grand Total				25,808.00				26,226.00	22,430.00	19,860.00	2,342.00	246.00	22,448.00	16.83%	0.08%	-13.02%	

