

FTE DATA
(20 Largest Agencies)

		12/01/08 Freeze				FY11 Authorized - GAA				FY11 Authorized GAA	02/01/10 Tool	03/01/10 Tool	04/01/10 Tool	05/01/10 Tool	06/01/10 Tool	07/01/10 Tool	08/01/10 Tool	09/01/10 Tool		
BusUnit	AGENCY NAME	PERM	TERM	TEMP	TOTAL	PERM	TERM	TEMP	TOTAL	TOTAL	TOTAL	Total	Total	Total	Total	Total	Total	Perm	Term	Temp
665	DEPARTMENT OF HEALTH:	2,835.00	953.00	118.00	3,906.00	3,017.50	1,080.50	3.00	4,101.00	3,749.00	3,723.00	3,700.00	3,710.00	3,705.00	3,701.00	3,681.00	2,691.00	904.00	55.00	
770	CORRECTIONS DEPARTMENT:	2,211.00	35.00	3.00	2,249.00	2,447.50	37.00		2,484.50	2,137.00	2,093.00	2,134.00	2,115.00	2,123.00	2,106.00	2,107.00	2,054.00	33.00		
805	DEPARTMENT OF TRANSPORTATION:	2,348.00	54.00	54.00	2,456.00	2,448.00	56.50		2,504.50	2,308.00	2,296.00	2,276.00	2,258.00	2,248.00	2,225.00	2,206.00	2,117.00	43.00	26.00	
690	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	1,854.00	88.00	1.00	1,943.00	2,048.10	72.00		2,120.10	1,916.00	1,904.00	1,914.00	1,902.00	1,885.00	1,881.00	1,885.00	1,824.00	67.00	3.00	
630	HUMAN SERVICES DEPARTMENT:	1,850.00	62.00	47.00	1,959.00	1,877.00	45.00	50.00	1,972.00	1,853.00	1,844.00	1,830.00	1,819.00	1,821.00	1,805.00	1,797.00	1,606.00	161.00	31.00	
790	DEPARTMENT OF PUBLIC SAFETY:	1,070.00	96.00	1.00	1,167.00	1,133.50	101.00	24.20	1,258.70	1,116.00	1,114.00	1,104.00	1,103.00	1,099.00	1,091.00	1,080.00	962.00	111.00	5.00	
333	TAXATION AND REVENUE DEPARTMENT:	1,056.00	30.00	44.00	1,130.00	1,121.50	29.00	32.50	1,183.00	1,077.00	1,088.00	1,089.00	1,085.00	1,073.00	1,056.00	1,026.00	987.00	32.00	5.00	
667	DEPARTMENT OF ENVIRONMENT:	294.00	380.00	1.00	675.00	308.00	377.00		685.00	626.00	619.00	616.00	610.00	610.00	609.00	603.00	257.00	341.00		
505	CULTURAL AFFAIRS DEPARTMENT:	427.00	82.00	18.00	527.00	446.20	86.00	8.00	540.20	513.00	516.00	521.00	520.00	519.00	514.00	501.00	414.00	80.00	17.00	
631	WORKFORCE SOLUTIONS DEPARTMENT:	450.00	20.00	2.00	472.00	483.00	26.50		509.50	488.00	495.00	494.00	499.00	502.00	499.00	504.00	402.00	94.00	2.00	
521	ENERGY, MINERALS & NATURAL RESOURCES DEPT:	422.00	42.00	14.00	478.00	420.00	42.00	48.00	510.00	428.00	433.00	442.00	447.00	518.00	530.00	523.00	366.00	45.00	85.00	
218	ADMINISTRATIVE OFFICE OF THE COURTS:	370.00	80.00		450.00	366.80	69.50		436.30	428.00	431.00	430.00	429.00	433.00	430.00	433.00	362.00	66.00	2.00	
355	PUBLIC DEFENDER DEPARTMENT:	384.00			384.00	411.00			411.00	350.00	346.00	345.00	344.00	346.00	347.00	342.00	337.00			
232	SECOND JUDICIAL DISTRICT COURT	322.00	31.00		353.00	331.50	28.50		360.00	349.00	347.00	345.00	339.00	345.00	344.00	343.00	305.00	34.00		
350	GENERAL SERVICES DEPARTMENT:	323.00	2.00	6.00	331.00	352.00			352.00	310.00	312.00	309.00	309.00	307.00	303.00	295.00	289.00	3.00	1.00	
244	BERNALILLO COUNTY METROPOLITAN COURT:	288.00	44.00		332.00	301.00	44.50		345.50	321.00	318.00	318.00	317.00	317.00	314.00	310.00	272.00	41.00		
550	STATE ENGINEER:	331.00	11.00	9.00	351.00	341.50			341.50	321.00	321.00	319.00	315.00	316.00	314.00	309.00	297.00	9.00	2.00	
420	REGULATION & LICENSING DEPARTMENT:	283.00	4.00	9.00	296.00	308.90	6.00		314.90	273.00	266.00	263.00	263.00	263.00	263.00	260.00	254.00	6.00	1.00	
924	PUBLIC EDUCATION DEPARTMENT:	194.00	91.00	20.00	305.00	208.20	102.00	4.60	314.80	257.00	258.00	256.00	260.00	280.00	252.00	259.00	154.00	99.00	11.00	
644	DIVISION OF VOCATIONAL REHABILITATION:	260.00	35.00	3.00	298.00	280.00	19.00		299.00	284.00	279.00	277.00	278.00	279.00	274.00	265.00	243.00	22.00		
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	19,104.00	19,003.00	18,982.00	18,922.00	18,989.00	18,858.00	18,729.00	16,193.00	2,191.00	246.00	
All Other Agencies Total		5,746.00				4,809.20	369.50	3.80	5,182.50	5,611.00	5,576.00	5,162.00	5,222.00	5,150.00	5,191.00	5,132.00				
Grand Total		25,808.00				26,226.00				24,269.00	24,189.00	24,144.00	24,144.00	24,139.00	24,049.00	23,861.00				

**Vacancy rate = (FY10 Authorized Total - Monthly Total)/Monthly Total