New Mexico

State Personnel Office

FY15 4th Quarter Workforce Report

Mission: To deliver human capital management programs that advance all State agency missions, while protecting the rights of our State employees.

Contents

Director's Report

The State Personnel Office's (SPO) mission is to provide the State of New Mexico (the State) with human resource (HR) leadership, direction, and service, in order to maximize service to the citizens of the State. A quarterly report is issued by SPO, as required by the Accountability in Government Act, to address the HR metrics established within the General Appropriations Act. The report is updated quarterly to provide timely metrics, which are used to enhance the State's ability to address HR issues impacting management throughout State government.

Additionally, SPO is required to conduct and lead workforce planning and policy development throughout the State on HR issues. To accomplish this mission, SPO, in partnership with the State Personnel Board and State agencies, endeavors to:

- Provide timely and quality information and guidance to the Board, the Governor, and State agencies regarding the delivery of HR programs;

- Recommend improvements, emphasizing economy, efficiency, compliance, and effectiveness; and,

- Conduct value-added reviews and projects.

SPO continues to focus on recruitment, including working with state agencies to decrease the amount of time taken to fill positions while working to improve overall hiring efficiency. It should be noted that the average days to fill a position has decreased by five days when compared to last quarter. The average days to refer applicants have continued to decline since FY 13. The amount of days human resource staff is taking to refer applicants to hiring managers this quarter is 7.4 days which is a 15.9 percent decrease from last quarter.

SPO continues to partner with agencies on enhancing recruitment for the State of New Mexico. For example, SPO has created the "Rapid Hire Program" to assist agencies when standard recruitment efforts have proven unsuccessful in meeting the hiring needs for critical positions. The Rapid Hire Program provides agencies the ability to perform on-site recruitment and selection at specified hiring events that are well-suited for the unique recruiting needs of the agency. In addition, SPO has created a YouTube channel that contains video tutorials on the recruitment process to assist applicants as they apply for positions in State Government. In order to ensure that applicants have ample opportunity to revise their applications before the job advertisement has closed, SPO had updated the re-apply time to allow applicants to re-apply without any time limitations up until the advertisement closes.

This quarter, 650 new hires were made, while only 683 employees separated from State service. This trend is evidence of the State's continuing work to retain qualified employees. Of the entire State service, 3.2% of employees separated voluntarily, while only 0.6% separated involuntarily. The Statewide Vacancy Rate for the 4th Quarter was 13.3%. SPO's Career Services Bureau and State agencies continue to work diligently to reduce vacancy rates by managing the time it takes to advertise and fill a position.

Sincerely,

Justin R. Najaka
Director

Workforce Overview

The State's workforce demographics show change due to retirements, normal attrition, and budgetary limitations. SPO has initiated the following critical actions to stabilize and increase a qualified work force:

- An on-line application process (NEOGOV);

- Revision of classifications to closely align job duties with the requisite minimum qualifications required; and,

- Continuation of a compensation review to make State classifications competitive with both the public and private sector.

Employee Headcount FY10-FY15
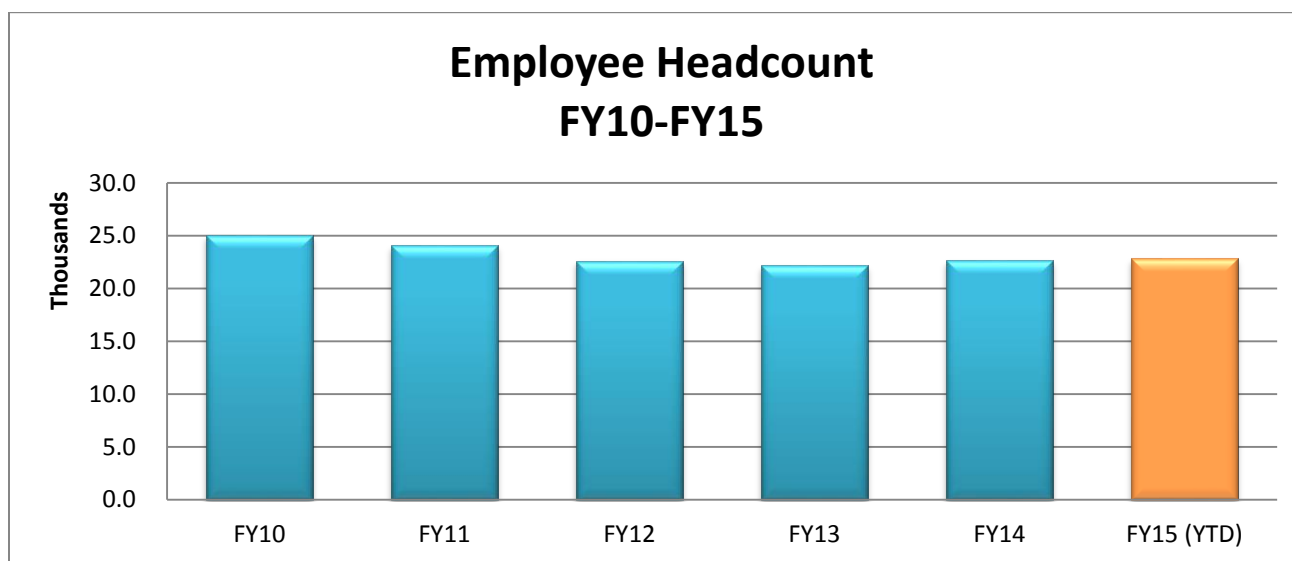
Executive branch employee levels have remained stable since FY12 as a result of careful assessment of the need to fill vacant positions, improvements in business processes, revision of restrictive non-competitive compensation plans, and employee retirements and resignations. Legislative employee headcounts traditionally increase in the 3rd Quarter as a result of hiring for the Legislative session.

Fiscal Year Percent of Increase/Decrease (Employee Headcount)

	FY11	FY12	FY13	FY14	FY15
■ Executive	-4.2%	-6.6%	-2.3%	2.7%	-0.32%
■ Legislative	-3.4%	0.6%	1.2%	-4.6%	-3.0%
■ Courts	-1.4%	-2.6%	0.4%	-0.3%	2.6%
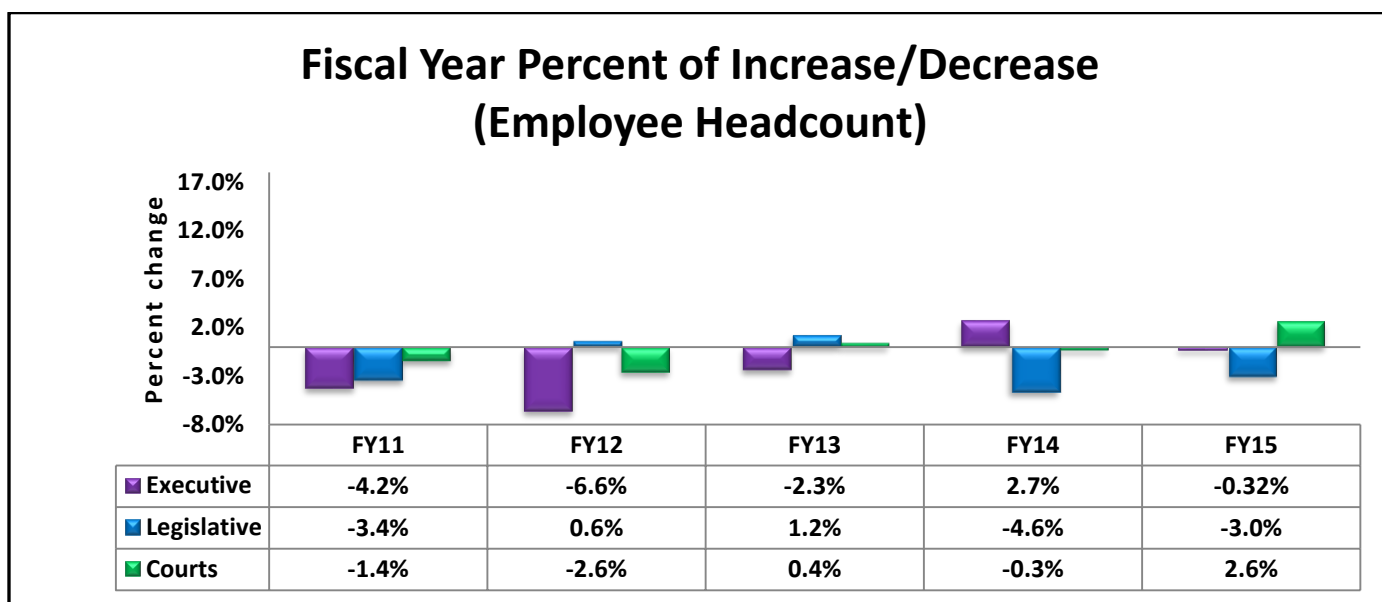
Classified Service at a Glance (June 30, 2015)

Workforce Data	
Union Represented Employees	**56.9%**
Minority	**62.1%**
Female	**54.3%**
Male	**45.7%**

Total Employees: 18,355

Regular: 15,953

Term: 2,014

Temporary: 388

Managers: 2,206

Supervisors: 1,570
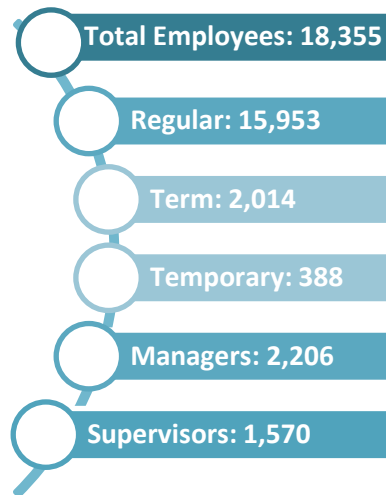
TOTAL COMPENSATION
AS OF
JUNE 30, 2015

- AVERAGE BASE SALARY **$44,544**
- AVERAGE BENEFIT **$30,054**
- AVERAGE TOTAL COMPENSATION **$74,608**
- AVERAGE CLASSIFIED EMPLOYEE COMPA-RATIO **101.7%**

Classified Employees Workforce

	FY14 Q4	FY15 Q1	FY15 Q2	FY15 Q3	FY15 Q4
Regular Employees	15,832	16,045	16,054	16,052	15,953
Term Employees	1,999	1,938	1,953	1,999	2,014
Temporary Employees	390	247	205	222	388
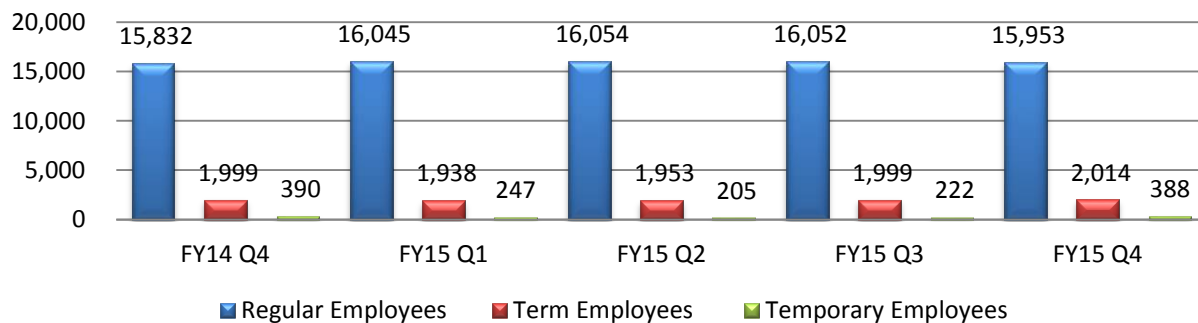
Total Compensation

Total compensation is a commonly utilized standard by both private and public sectors in assessing the employee average base salary and benefits provided by the employer. Benefit expenditures provided by the State include costs associated with retirement, health and other insurances, FICA, and leave (annual, sick, etc.). The graph on the next page shows the significant growth in the average benefit expenditures by the State since FY11. In FY14, benefit costs as a percentage of total compensation rose as health care insurance rates increased. Between FY14 and FY15, benefits remained level while the average salary increased by almost 6%.

Total Classified Compensation

	FY11	FY12	FY13	FY14	FY15 YTD
Average Benefit	$27,867	$27,328	$28,107	$30,244	$30,054
Average Base Salary	$41,986	$41,912	$41,850	$41,912	$44,554
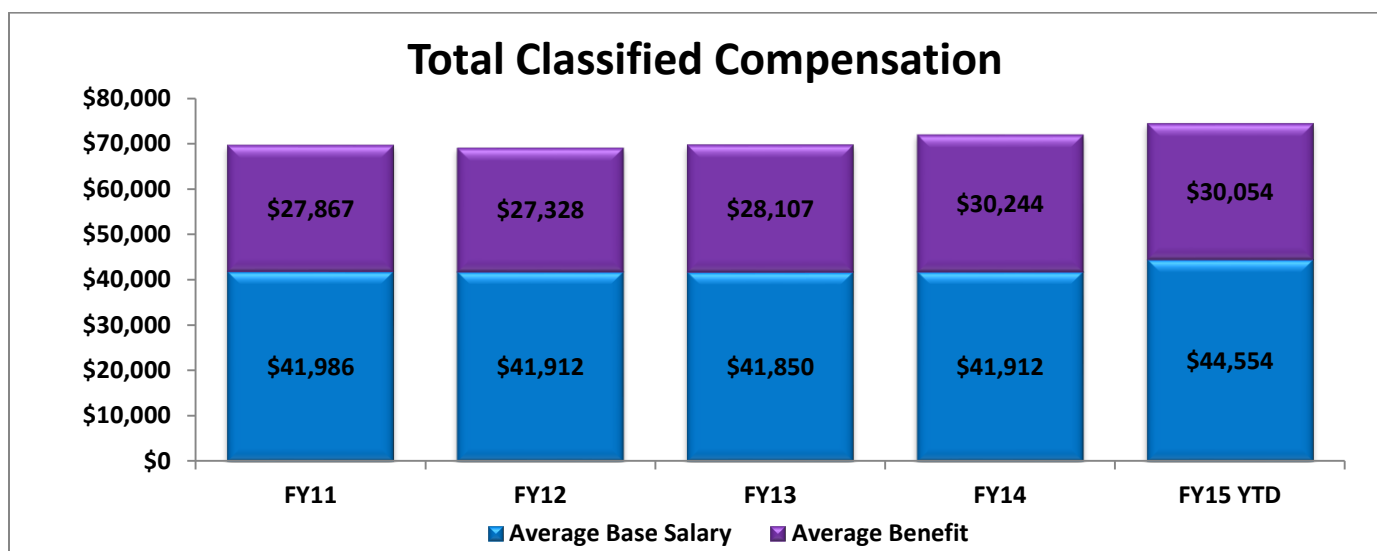
Multiple Components of Pay (MCOP)

Various pay mechanisms permitted through the State Personnel Board (SPB) Rules were developed to enhance recruitment and retention efforts. The following provisions within the SPB Rules are currently authorized:

- **Temporary Recruitment Differentials** (TREC) permitted for positions determined to be critical to meet the business needs of an agency that is experiencing difficulties in recruitment.

- **Temporary Retention Differentials** (TRET) provide a methodology to retain an employee critical to meeting the business needs of an agency that would otherwise be disrupted if an employee left the position.

- **Temporary Salary Increases** (TSI) provided when an employee temporarily accepts and consistently performs additional duties characteristic of a job requiring greater responsibility and accountability, making it a higher valued job. A TSI is a short-term salary measure that may be used until the conditions of the additional duties and responsibilities cease to exist, and may not be extended beyond a one-year period.

- **In-Pay Band Salary Adjustments** (IPBs) provided to increase an employee's base compensation up to 10% within a Fiscal Year, provided the employee's performance has demonstrated placement at a higher compa-ratio. This is a permanent pay mechanism that allows for salary growth within the Pay Band. The Department of Finance and Administration (DFA) also must review IPBs to ensure agency budget availability.

SPO reviews and approves various actions to ensure compliance with SPB rules. The State's pay structure has not been comprehensively addressed since 2001, compromising retention of employees in many critical positions, and creating a negative impact on the State's ability to attract and retain qualified applicants. The graph on the next page shows the utilization of Multiple Components of Pay.

Multiple Components of Pay By Fiscal Year
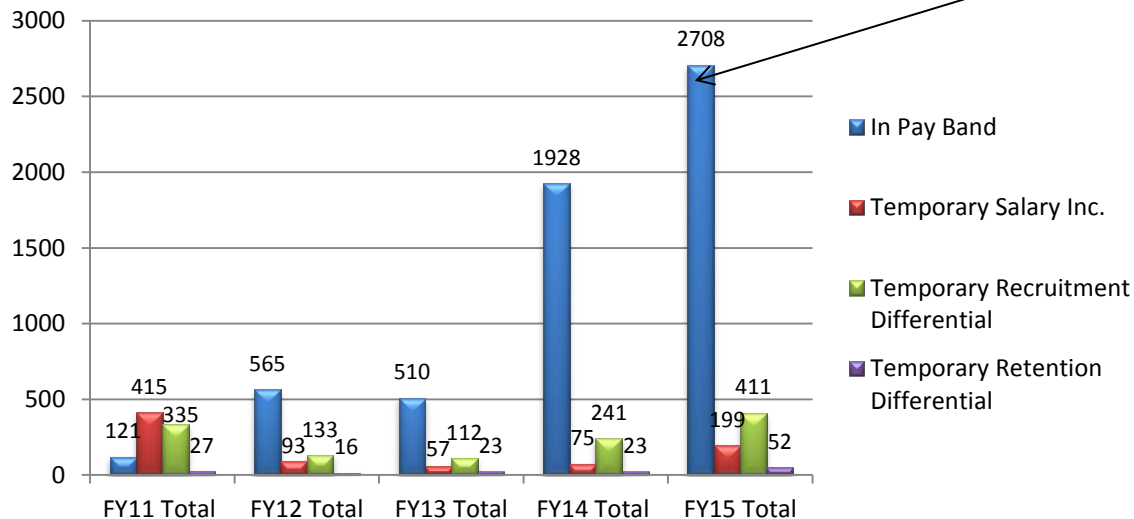
In Pay Bands (IPBs) were given to select employees in job classifications deemed by SPO and DFA as having problems with recruitment and retention, per FY15 SB313.

These IPBs brought employee salaries more in line with comparator market salaries.

FY15 Multiple Components of Pay By Quarter
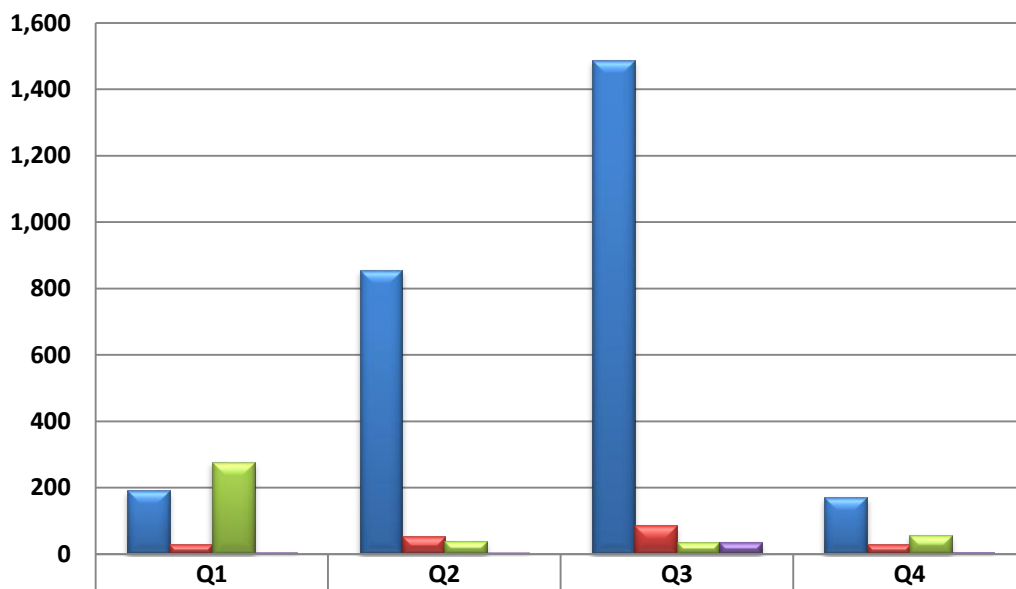
	Q1	Q2	Q3	Q4
In Pay Band	192	856	1,488	172
Temporary Salary Inc.	30	53	86	30
Temporary Recruitment Differential	278	40	36	57
Temporary Retention Differential	5	4	37	6

The increase in average compa-ratio is attributed to classification and range adjustments, as well as an increase in the number of State employees retiring, versus the recently hired or promoted employees' salaries.

Average Employee Compa Ratio

Fiscal Year	Value
FY11	102.0%
FY12	101.0%
FY13	99.0%
FY14	100.0%
FY15	101.7%
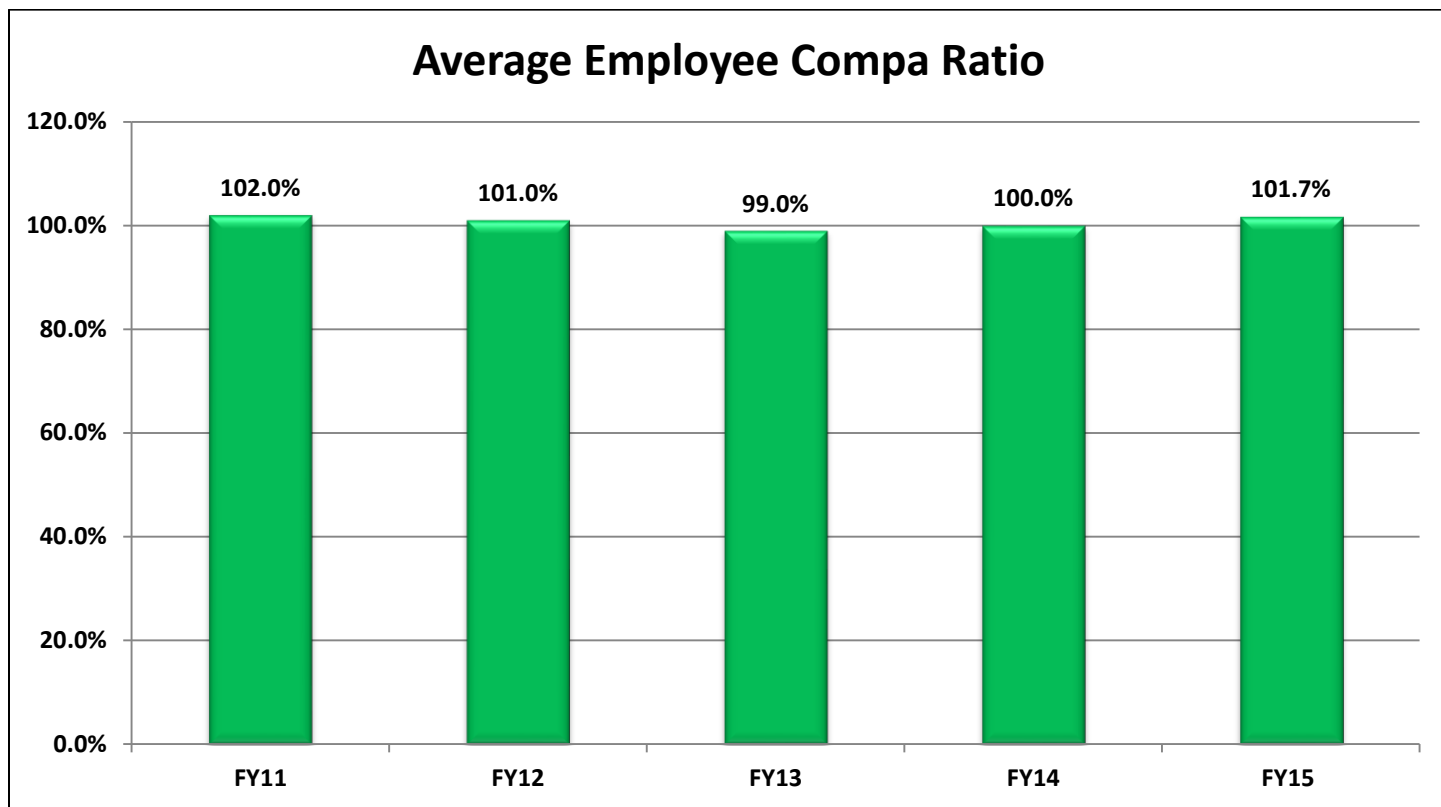
Annual Key Performance Measures

Performance evaluation remains critical in assessing the quality of the workforce, recognizing employee efforts, and providing guidance in employee development. Performance evaluations are a requirement outlined within the SPB Rules. Without a linkage to compensation, many employees and supervisors do not conduct employee evaluations; however, research demonstrates that an evaluation, even absent linkage to pay, creates the opportunity not only to recognize and document performance, but also to create a non-threatening approach to improving the quality of the workforce. In FY15, 56% of eligible classified employees were evaluated.

The number of employees completing their probationary period has remained flat. This is partly a result of the reestablishment of minimum qualifications for classifications, and classification and compensation reviews.

New Employees Who Successfully Completed Their Probationary Period By Quarter
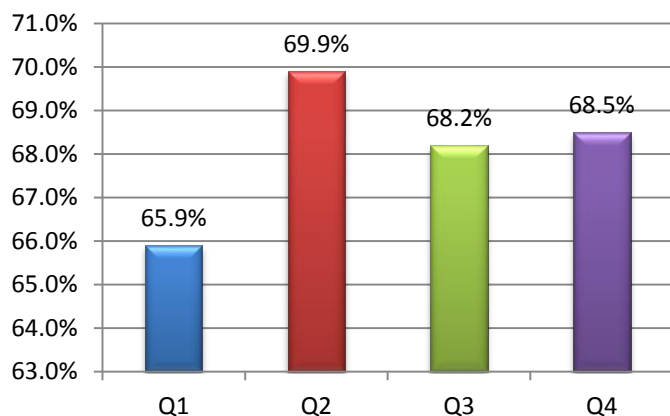
Quarter	Value
Q1	65.9%
Q2	69.9%
Q3	68.2%
Q4	68.5%

New Employees Who Successfully Completed Their Probationary Period

Year	Value
FY12	58%
FY13	58%
FY14	68%
FY15	68%

This Number is based on New Hires in FY14 that completed probationary period durning FY15
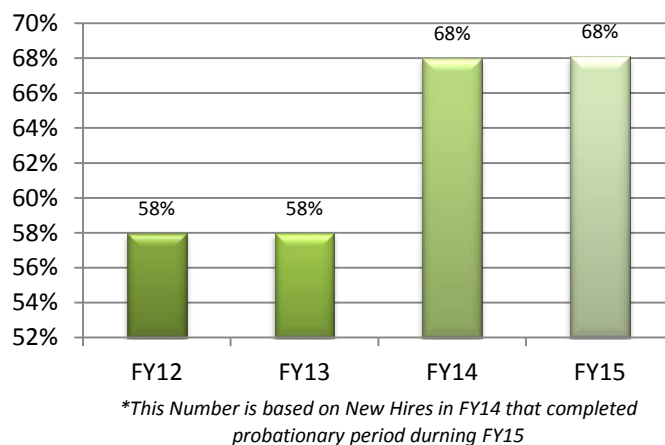
Percent of departments/agencies with over ninety percent of personnel evaluations completed

Year	Value
FY13	95%
FY14	97%
FY15	9%
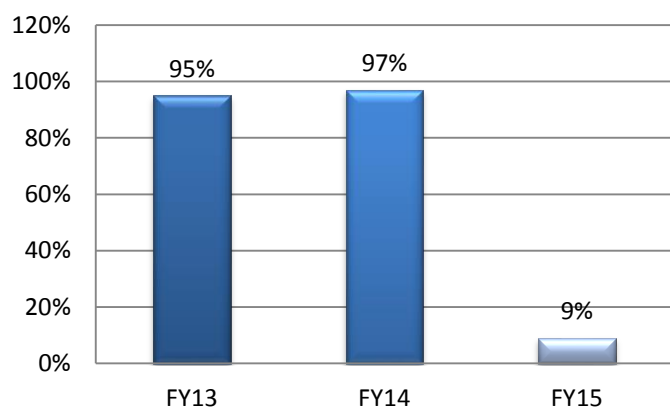
Eligible employees with a completed performance appraisal on record at the close of the fiscal year

Year	Value
FY11	66%
FY12	58%
FY13	99%
FY14	99%
FY15	56%
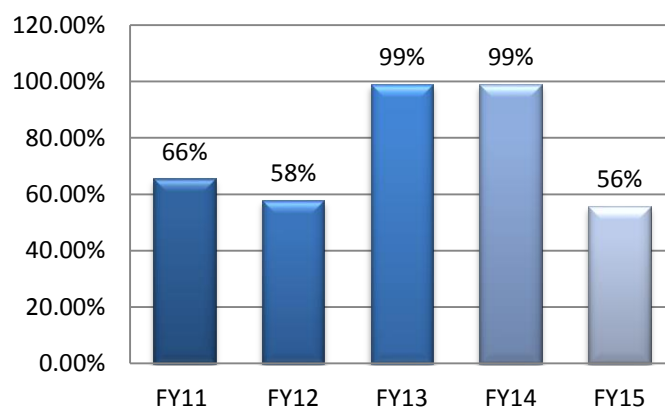
Number of rule compliance review audits performed during the fiscal year
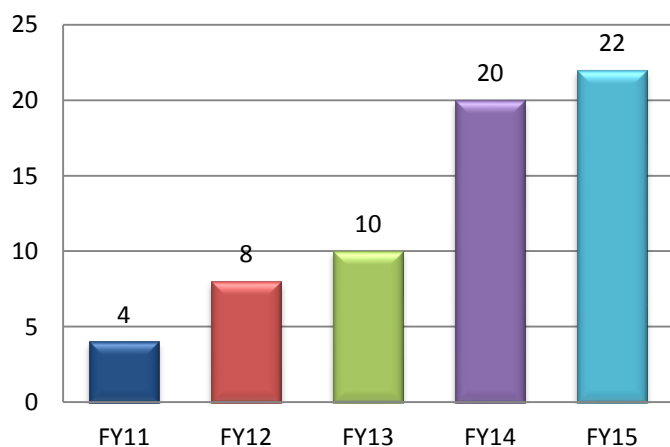
Year	Value
FY11	4
FY12	8
FY13	10
FY14	20
FY15	22

Rule compliance review audit exceptions corrected within six months of discovery

Year	Value
FY11	100%
FY12	100%
FY13	100%
FY14	100%
FY15	100%
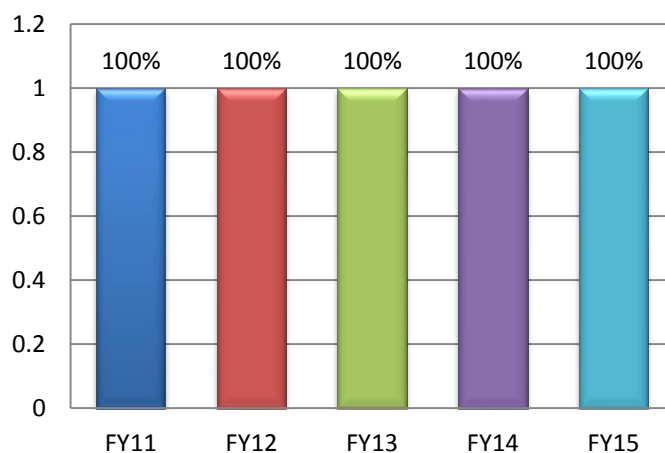
Overtime

When compared to the same time frame in FY14, all overtime metrics decreased for the 4th Quarter of FY15.

Overtime Cost

(Millions)

	Q1	Q2	Q3	Q4
FY14	$8.3	$10.7	$10.5	$11.5
FY15	$11.6	$9.5	$9.7	$10.4

Overtime Usage

(Thousands)

	Q1	Q2	Q3	Q4
FY14	357.1	465.3	457.6	486.7
FY15	475.6	390.1	396.6	423.7
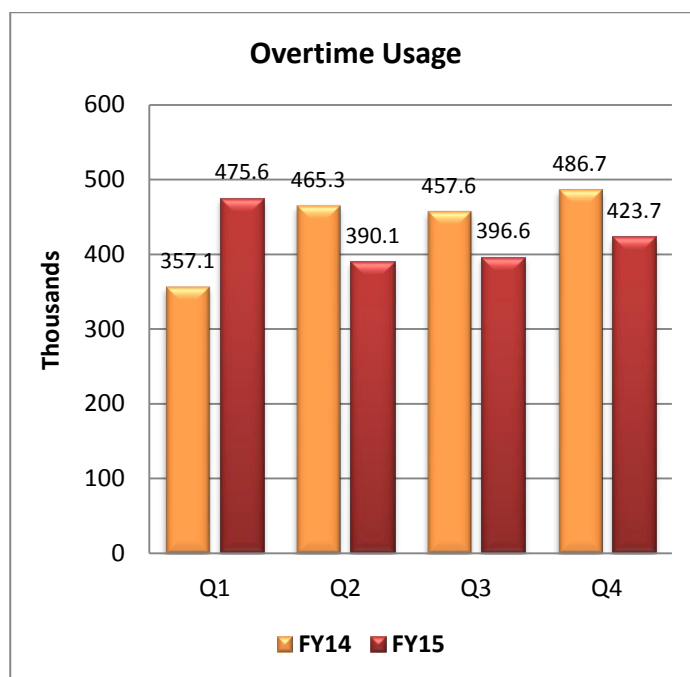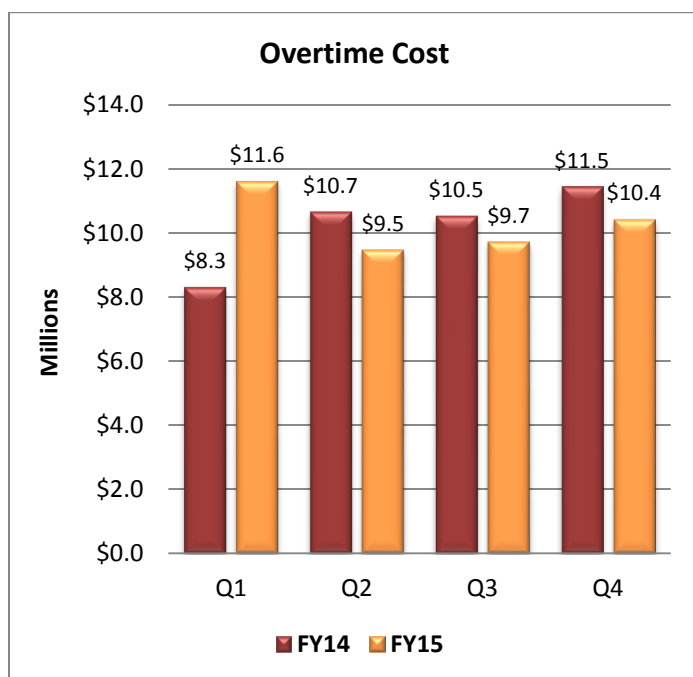
Note: The above graphs account for both overtime accrual and payout at straight time/time and a half.

Monthly Average Number of Overtime Hours Worked Per Employee

	Q1	Q2	Q3	Q4
FY14	16.9	16.3	16.3	16.2
FY15	15.9	15.0	15.7	15.5

Average Percentage of Employee Receiving Overtime Per Month

	Q1	Q2	Q3	Q4
FY14	13.2%	18.0%	17.8%	18.3%
FY15	18.2%	15.9%	15.3%	16.6%
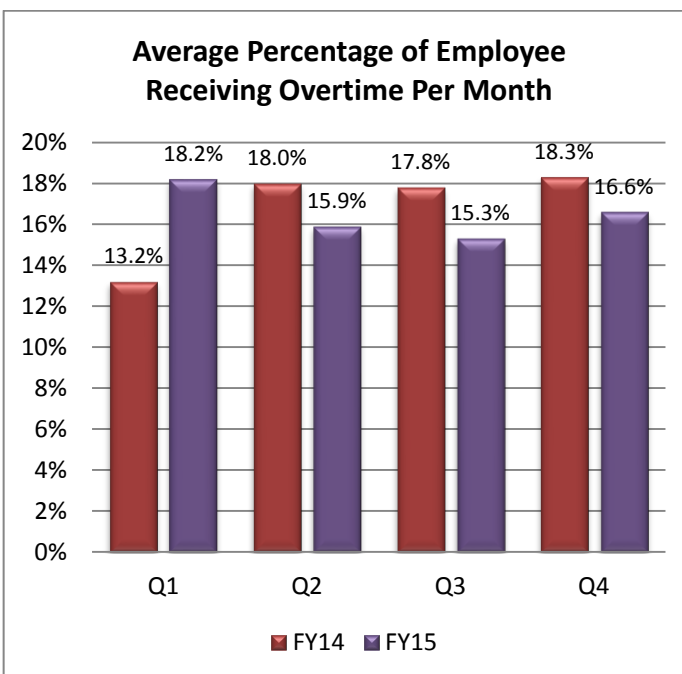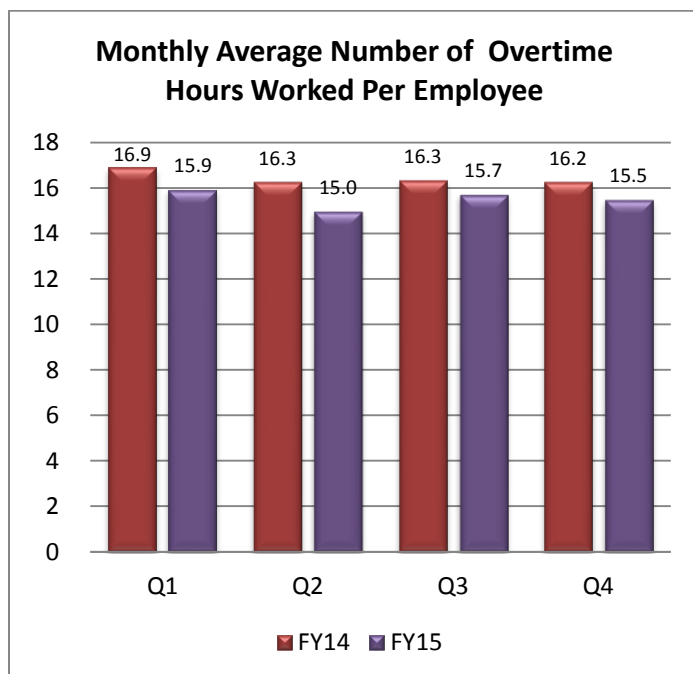
Sick Leave

Sick leave usage and cost increased slightly in the 4th Quarter of FY15 compared to the 4th Quarter of FY14.

Sick Leave Hours Used

Sick Leave Cost
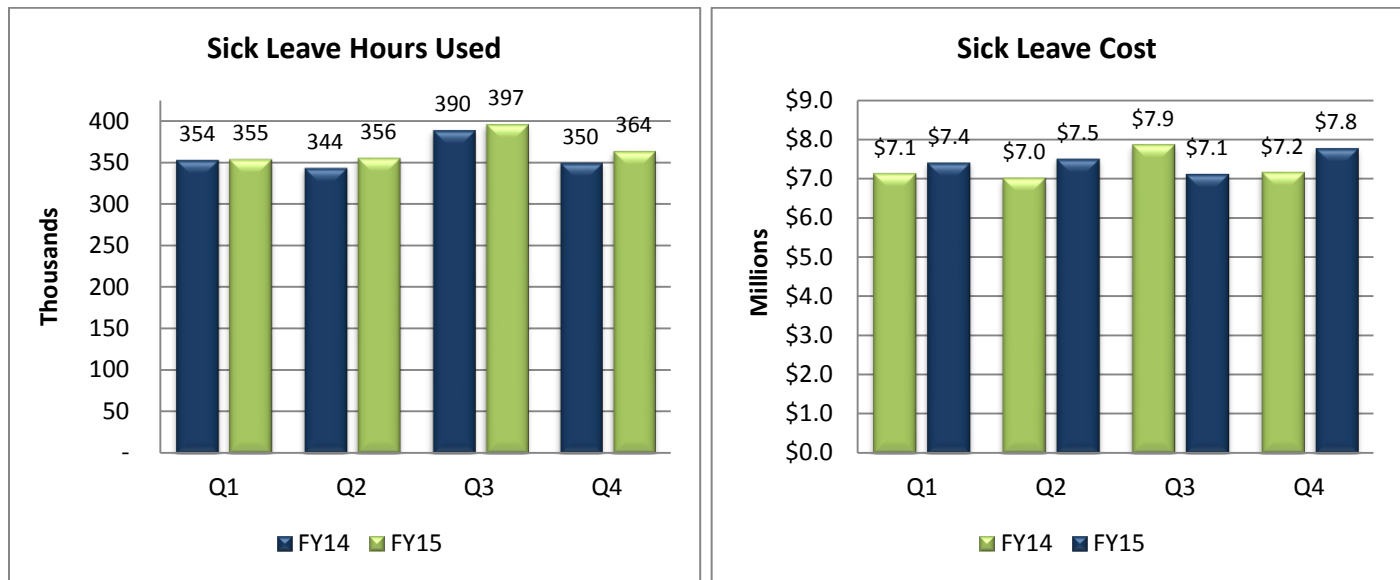
Annual Leave

The following graphs show annual leave use and associated budgetary impact. During the 4th Quarter of FY15, annual leave use was approximately three and a half days taken per employee.

Actual Annual Leave Hours Used

Actual Annual Leave Cost
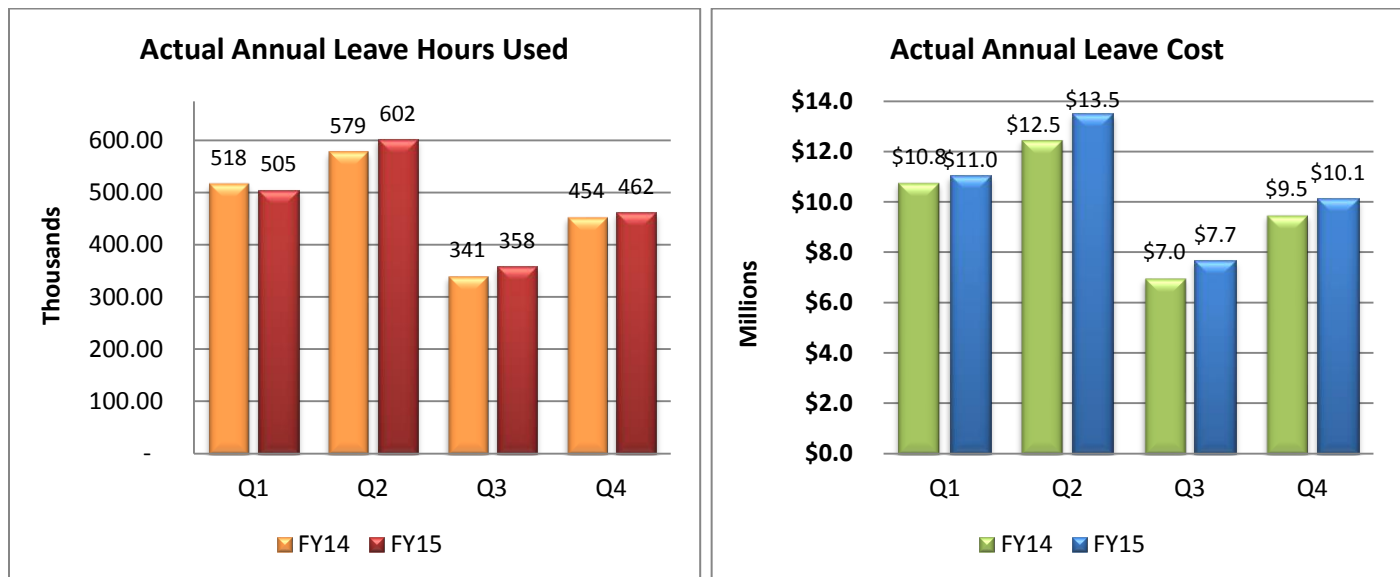
Classified Service Recruitment Trends

The Career Services Bureau's primary responsibility is to ensure compliance with the State Personnel Act and the SPB Rules that require the "certification of the highest standing candidates to prospective employers." *See* NMSA § 10-9-13(F). Since November 2011, when the NEOGOV application system for managing recruitment for all classified positions was initiated, there has been a 96% increase in both job advertisements and applications received. Every position advertised through SPO follows the same process. The graphic below details this process.

Steps Followed Once an Applicant Applies for a Position

Minimum Qualifications Screening

- NEOGOV automatically screens all applicants based on their supplemtal questionaire responses on a Pass/Fail Basis. Applicants are rejected if:
1. They fail to meet Minimum Education or Experience Qualifications
2. Lack any Statutory Requirements (IE: Licenses, Certifications, Etc...)

Applicant Ranking

- *NEOGOV automatically ranks all remaining applicants based on a combination of:*
1. Level of Education
2. Years of RELEVANT Experience
3. Answers to Supplemental Questions

Residency & Veteran's Preference

- Additional preference points are awarded to applicants and applied to rankings for:
1. Years of New Mexico Residence
2. Veteran's Status

Certification

- SPO or Agency HR certifies top ranked candidates. Applications are rejected if:
1. Level of Education cannot be verified (IE: Transcripts not attached in an un-editable format, or transcripts do not indicate degree awarded or date conferred)
2. Stated years of relevant experience cannot be verified within the Work Experience section of the application (Not enough information given, insufficient work history, inapplicable experience attributed)

Referral

- Agency hiring manager is forwarded top 15 candidates and agency-specific recruitment and selection process follows. (Additional applicants may be sent with SPO approval)

Revised 1/15/2014

SPO continues to work with agencies on improving the quality of their advertisements in order to strengthen their applicant pool. This requires agency human resource professionals to work closely with hiring managers to obtain

critical information regarding the position being advertised. The result is a customized advertisement that provides applicants with clear qualification requirements and preferences. The first example below is a supplemental question that is broader compared to the second example, which is customized to address specific experience obtained.

Example of Targeted Applications Developed with Agencies

EXAMPLE 1

How many years of experience do you have related to the purpose of this position?

- o None
- o 3 months of experience
- o 6 months of experience
- o 1 year of experience
- o 2 years of experience
- o 3 years of experience
- o 4 years of experience
- o 5 years of experience
- o 6 years of experience
- o 7 years of experience
- o 8 years of experience
- o 9 years of experience
- o 10 years of experience

EXAMPLE 2

How many years of experience do you have in budget development for a governmental agency?

- o 0-1 year of experience
- o 2-5 years of experience
- o 6-9 years of experience
- o 10 or more years of experience

Driven, focused questions based on specific position needs.

General, not specific to the job being advertised.

Agencies that have begun to use this targeted form of advertising aim to provide the potential applicant with the most accurate description of the responsibilities of the position, including the specific education and experience preferred by the hiring agency. Applicants who have a thorough understanding of the position can make an informed decision regarding applying for a position. In return, hiring managers will have an applicant list that is more reflective of the specific needs of the position.

Continuous Advertisements

A continuous advertisement is used when an agency has a hard to fill position and will benefit from an advertisement that remains open until the position is filled. Continuous advertisements are beneficial because they allow an agency to receive a steady flow of applicants. Some positions are difficult to fill because of their geographic location, challenging job duties, a need for specific expertise, or the need for a large number of workers without the population to fill them. Almost 30% of continuous advertisements were for positions such as Registered Nurses, Child Protective Services Case Workers, and Highway Maintenance workers.

4th Quarter Continuous Job Postings

Legend:
- Healthcare — 17%
- Corrections/Public Safety — 3%
- Gusiness Operations/Finance — 5%
- Highway Maintenance Workers — 6%
- Social Work/Child Assitance — 29%
- All Others — 40%
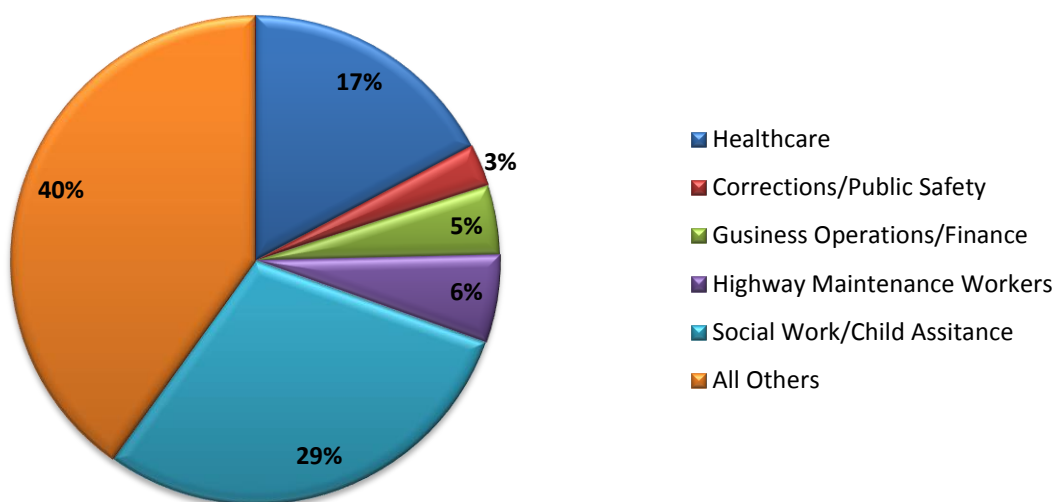
Applications

Job Postings & Applications Received - FY11 to FY14

	FY11	FY12	FY13	FY14	FY15
Applications	125,670	200,758	206,740	246,616	206,702
Postings	3,439	4,725	5,652	6,437	6208
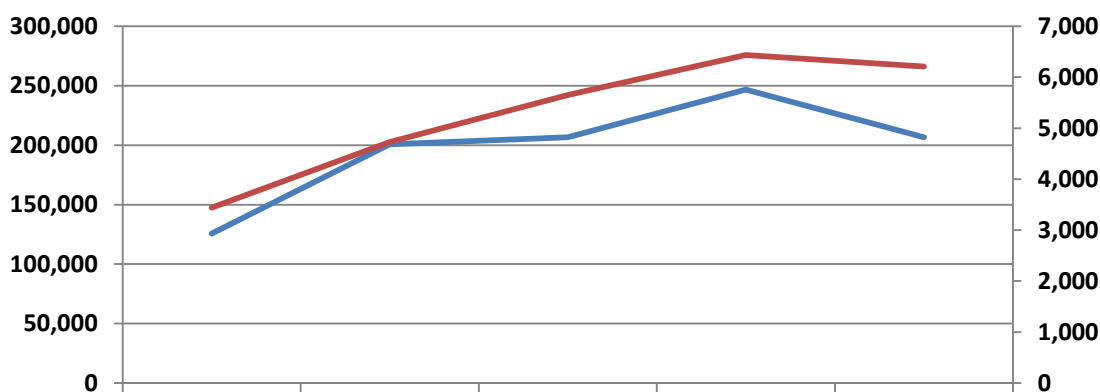
The total views of posted applications have increased since 2012, as seen below. Year to date, posted advertisements on NEOGOV have been viewed 3,326,579 times. There have been 1,028,884 views this quarter.

Total Views on Posted Advertisements by Fiscal Year			
FY12	FY13	FY14	FY15
2,286,916	3,645,209	4,079,561	3,326,579

Applications Received
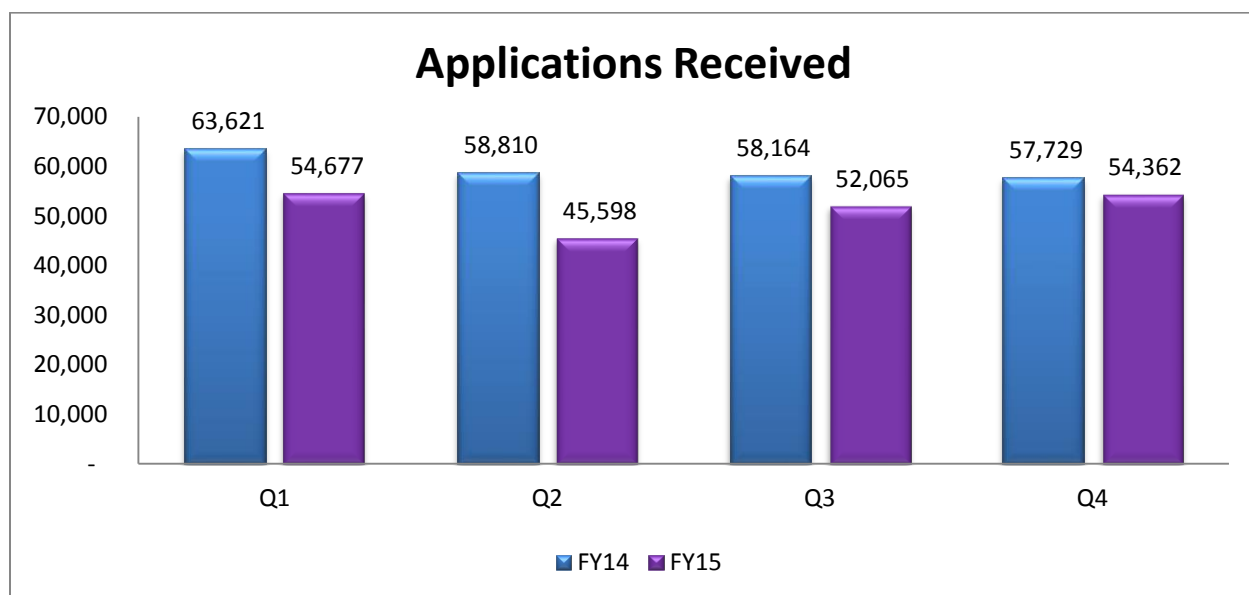
The number of views that each department's job advertisements receives demonstrates an increased exposure of vacancies and applicant interest in State positions. As can be seen in the pie chart below, six agencies represent 62% of all jobs posted in this quarter.

4th Quarter Postings by Agency
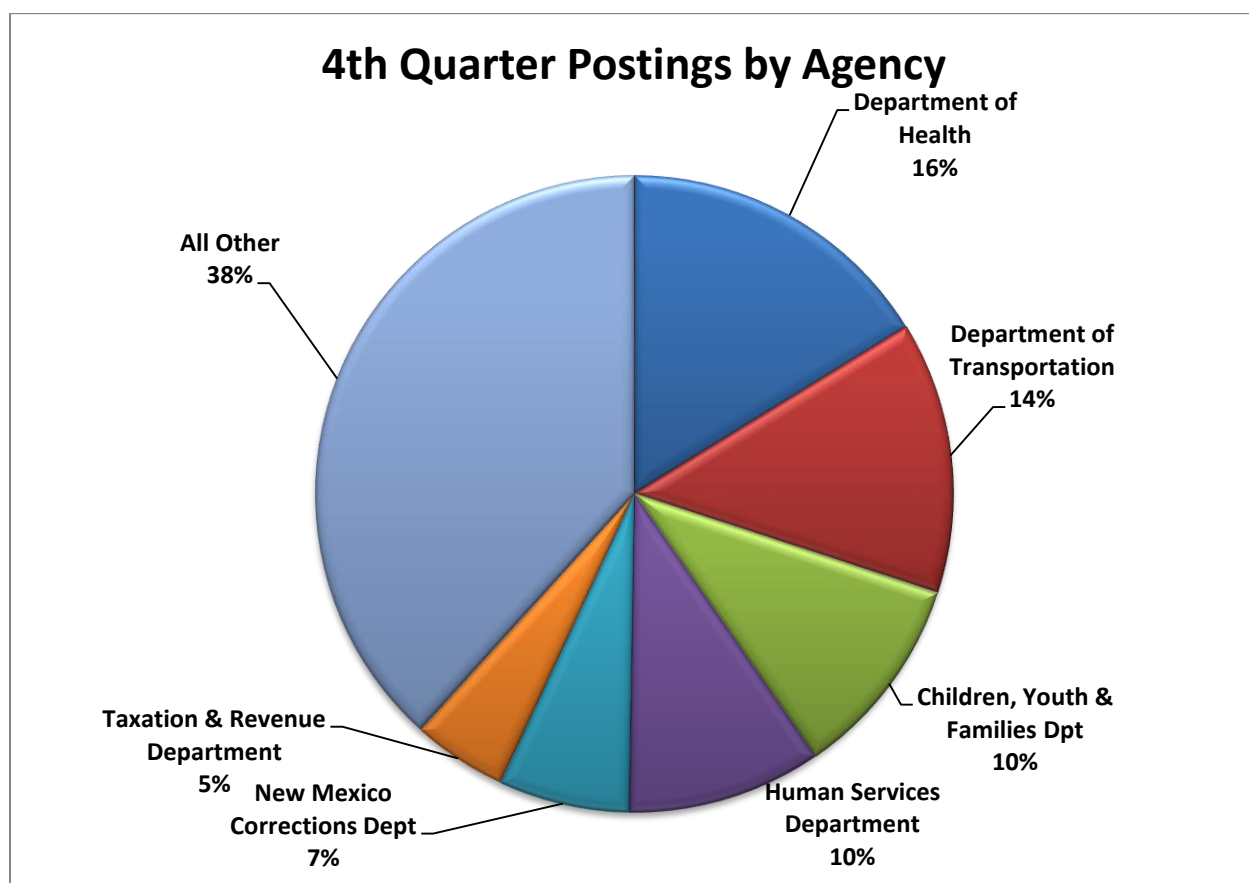
4th Quarter Top 20 Highest Posting Agencies			
Agency	Advertisements	Hits	Applications Received
Department of Health	253	153,073	6,936
Department of Transportation	206	91,423	3,447
Children, Youth & Families Department	165	167,857	9,186
Human Services Department	142	110,719	6,520
New Mexico Corrections Department	112	51,288	2,718
Taxation & Revenue Department	70	49,853	3,108
Department of Environment	54	42,269	1,672
Public Education Department	47	34,334	1,309
Energy, Minerals & Natural Resources Department	44	23,645	869
Law Offices of the Public Defender	40	18,073	1,110
Department of Game & Fish	31	21,081	1,008
Office of the State Engineer	29	15,600	588
Department of Cultural Affairs	24	33,276	1,619
Department of Public Safety	23	19,545	694
Regulation & Licensing Department	21	21,184	1,572
Department of Workforce Solutions	20	11,906	550
General Services Department	19	11,272	677
Miners Colfax Medical Center	19	8,724	248
Department of Vocational Rehabilitation	17	12,067	716
Aging & Long-Term Services Department	16	13,189	638
Grand Total	1,352	910,378	45,185

Average Days to Fill a Position by Answer Date by Agency

A number of factors impact the average number of days to fill a position. SPO continues to actively work with State agencies to decrease the amount of time to review and refer applications; the time has decreased significantly since NEOGOV implementation. The time to interview and process a hire at the agency level (43.4 days) is the most significant portion of the hiring process.

Average Days to Fill a Position

*Reporting from Advertisement Start Date to Acceptance of Offer Letter

- Average of Days Advertised: 15.2
- Average of Days to Refer: 7.4
- Average of Refer to Answer: 43.4
- Average of Total by Answer: 66.0
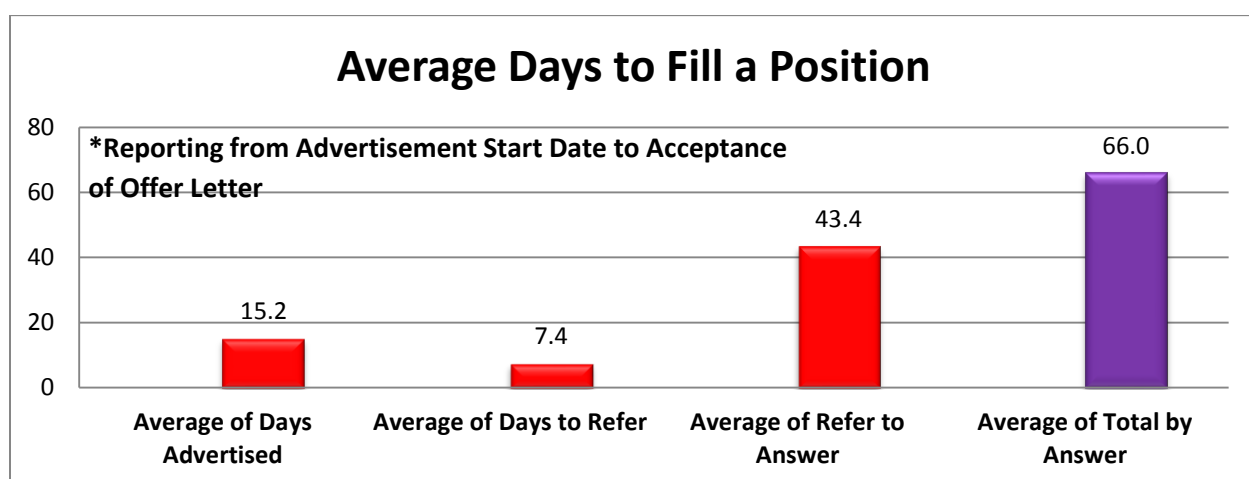
Notes on graph above:
- Date reported as of June 30, 2015.
- Excludes Continuous Postings (Advertised 30 days or more)
- Data for days advertised, referred, and referral to hire are tied to the quarter in which the hire occurred.
- Does not include hires that have not been entered in NEOGOV.

Average Days to Process and Refer Applications
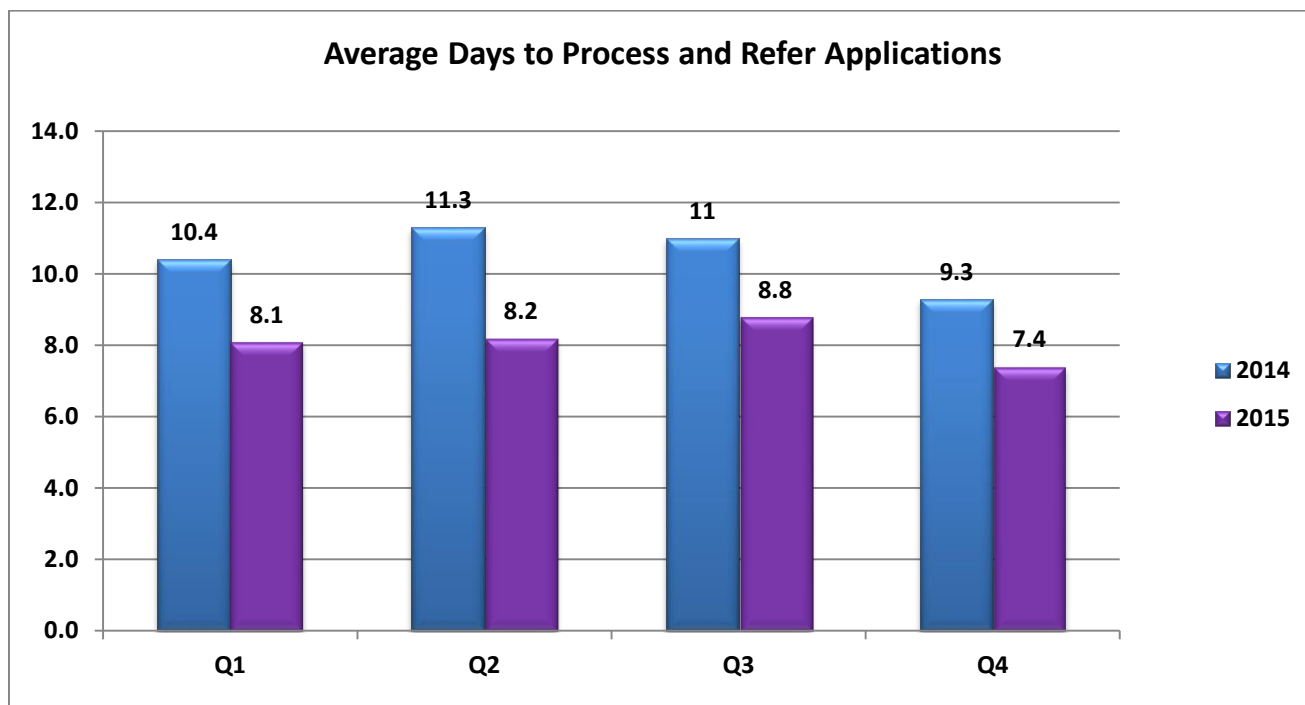
In order to decrease the time taken to interview and process a hire, SPO has made the following recommendations to hiring agencies:

- That upon receipt of the list of referred applicants, the hiring manager review the list within three business days, to ensure they have an adequate pool to interview from, and that they do not need additional applicants; and,

- That the agency conducts interviews within two weeks of receiving the referred list of applicants.

SPO provides the agency HR Manager with ongoing reports to inform them of any outstanding advertisements that have not been filled and/or appropriately closed out within NEOGOV. Factors exist that may impact the time to fill, such as background checks; however, by working on the recommendations outlined, there have been positive changes with the time agencies are taking to fill positions.

How to interpret the graphs below:
- Average Days a Job is Advertised: The average amount of time a job (excluding continuous postings) is advertised on NEOGOV.

- Average Days to Refer Top Ranked Applicants to Hiring Manager: The average amount of time taken by HR professionals to review the top ranked applicants and forward them to the Hiring Manager for review.

- Average Days from Applicant Referral to Job Offer Acceptance Date: The average amount of time taken for an agency to interview, process hire paperwork, and receive an acceptance of offer from the top candidate.

- Average Sum of Days to Fill a Position Across all Agencies: The sum of time between the first day a job is advertised to the selected candidate accepting the position.

Average Days to Fill a Position by Answer Date (Graph 1 of 2)

Agency & Number of Advertisments Filled

Legend: Avg. of Days Advertised | Avg. of Days to Refer | Avg. of Refer to Answer

Agency	Days Advertised	Days to Refer	Refer to Answer
Adult Parole Board - 8	8	39.7	13.3
Aging & Long-Term Services Dpt - 15	15	16.4	39.9
Children, Youth & Families Dpt - 16	16	12.3	53.7
Commission for the Blind - 16	16	4.3	40.7
Crime Victims Reparation Comm - 15	15	17.6	33.9
Department of Cultural Affairs - 16	16	21.1	50.3
Department of Environment - 14	14	1.9	40.8
Department of Finance & Admnst - 8	8	8.9	26.2
Department of Game & Fish - 18	18	7.3	51.9
Department of Health - 15	15	6.6	41.3
Department of Indian Affairs - 11	11	7.4	33.6
Department of Public Safety - 15	15	10.1	100.3
Department of Transportation - 15	15	5.0	45.1
Department of Veteran Services - 6	6	3.7	62.3
Dept of Workforce Solutions - 15	15	12.7	28.6
Dept of Information Technology - 15	15	4.9	19.9
Dept of Vocational Rehabilitation - 15	15	9.5	42.6
Dev Disabilites Planning Comm - 9	9	3.8	16.8
Economic Development Department - 11	11	5.4	44.6
Educational Retirement Board - 13	13	3.0	15.2
Enrgy, Minrls & Ntrl Rsrcs Dpt - 17	17	6.9	52.4
Gaming Control Board - 15	15	15.4	38.6
General Services Department - 12	12	2.2	45.9

Average Number of Days Advertised: 15.2

Average Days Refer Top Ranked Applicants to HR: 7.4

Average Days from Applicant Referral to Job Offer Acceptance Date: 43.4

Average Sum of Days to Fill a Position Across All Agencies: 66.0

Average Days to Fill a Position by Answer Date (Graph 2 of 2)

Agency & Number of Advertisements Filled

Legend: ■ Avg. of Days Advertised   ■ Avg. of Days to Refer   ■ Avg. of Refer to Answer

Agency	Days Advertised	Days to Refer	Refer to Answer
Homeland Security & Emgncy Mgt - 15	15	7.9	58.3
Human Services Department - 16	16	6.0	44.6
Medical Examiners Board - 15	15	53.5	14.5
Military Affairs - 11	11	2.0	30.5
Miners Colfax Medical Center - 17	17	2.9	21.9
New Mexico Corrections Dept - 16	16	12.5	51.9
NM Higher Education Department - 8	8	1.3	40.2
Ofc of the State Engineer - 14	14	6.4	47.1
Public Defender - 15	15	57.5	54.8
Public Education Department - 13	13	6.7	60.1
Public Employee Retiremnt Asso - 13	13	2.6	50.9
Public Regulation Commission - 15	15	13.7	49.3
Regulation & Licensing Dept - 14	14	6.9	30.9
Retiree Health Care Authority - 11	11	17.4	26.6
Secretary of State - 12	12	2.2	39.8
State Auditor - 10	10	2.2	16.8
State Land Office - 15	15	1.5	27.9
State Personnel Board - 10	10	0.5	28.5
State Racing Commission - 15	15	8.5	27.5
State Treasurer - 11	11	14.7	27.3
Taxation & Revenue Department - 15	15	2.7	34.4
Tourism Department - 17	17	5.8	26.2
Workers Compensation Admin - 14	14	9.6	31.0

Average Number of Days Advertised: 15.2

Average Days Refer Top Ranked Applicants to HR: 7.4

Average Days from Applicant Referral to Job Offer Acceptance Date: 43.4

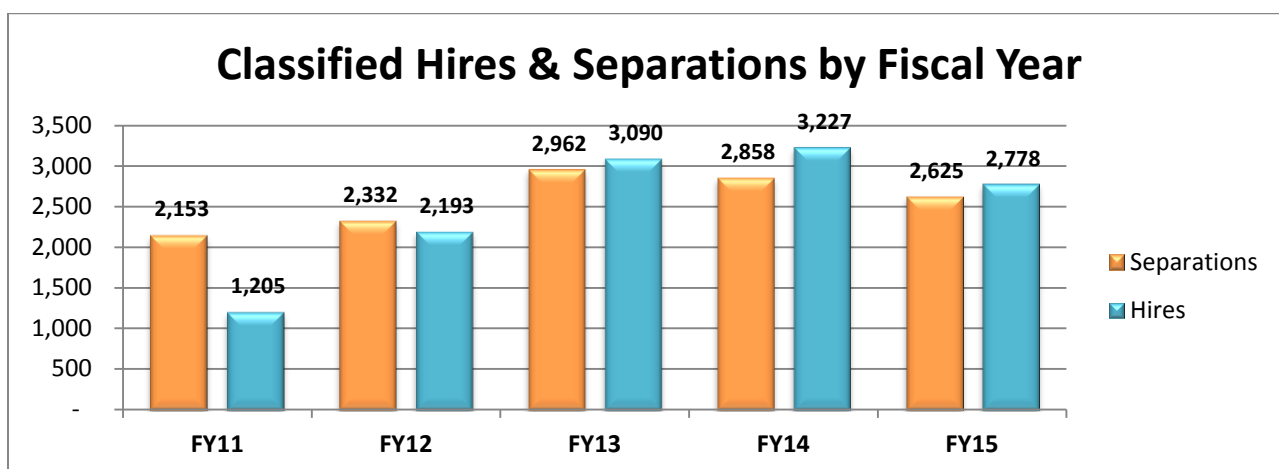Average Sum of Days to Fill a Position Across All Agencies: 66.0

Classified Service Hires and Separations

In FY15, 2,778 positions in the State's Classified Service were filled. This is directly attributed to continued efforts to fill and properly classify vacant, budgeted positions, and has created a positive impact on the delivery of services and improved employee morale throughout State government.

In FY15, 2,778 positions within the classified service were filled, positively impacting the quality of State services and morale.
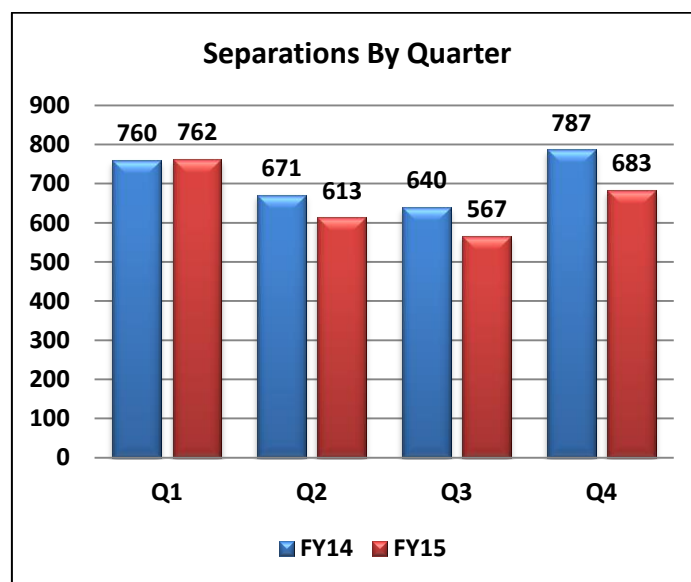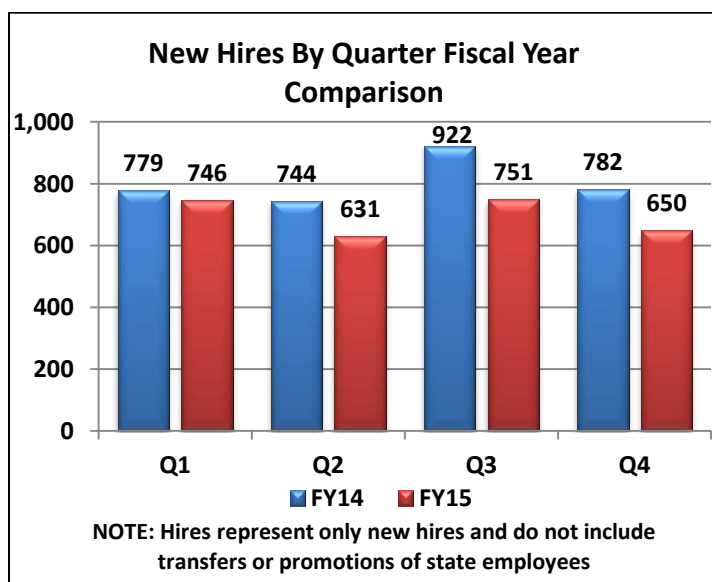
The State's hiring activity has dramatically increased since FY11, by 130%. This effort only offsets the increased separations of State employees.
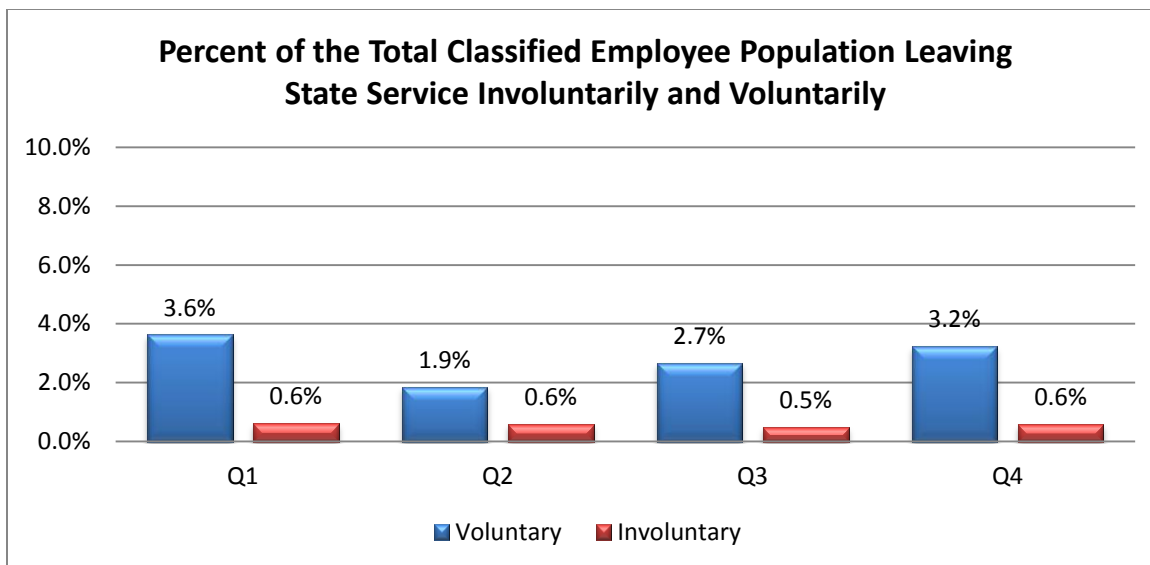
New Hires by Fiscal Year (FY11-FY15)

Classified Hires & Separations by Fiscal Year

Fiscal Year	Separations	Hires
FY11	2,153	1,205
FY12	2,332	2,193
FY13	2,962	3,090
FY14	2,858	3,227
FY15	2,625	2,778

FY15 New Hires & Separations by Quarter

New Hires By Quarter Fiscal Year Comparison

Quarter	FY14	FY15
Q1	779	746
Q2	744	631
Q3	922	751
Q4	782	650

NOTE: Hires represent only new hires and do not include transfers or promotions of state employees

Separations By Quarter

Quarter	FY14	FY15
Q1	760	762
Q2	671	613
Q3	640	567
Q4	787	683

Classified Separation Reason

	Q1	Q2	Q3	Q4
Voluntary	554	334	399	437
Retirement	97	174	81	143
Involuntary	111	105	87	103
RIF	0	0	0	0

Percent of the Total Classified Employee Population Leaving State Service Involuntarily and Voluntarily

Q1: Voluntary 3.6%, Involuntary 0.6%
Q2: Voluntary 1.9%, Involuntary 0.6%
Q3: Voluntary 2.7%, Involuntary 0.5%
Q4: Voluntary 3.2%, Involuntary 0.6%
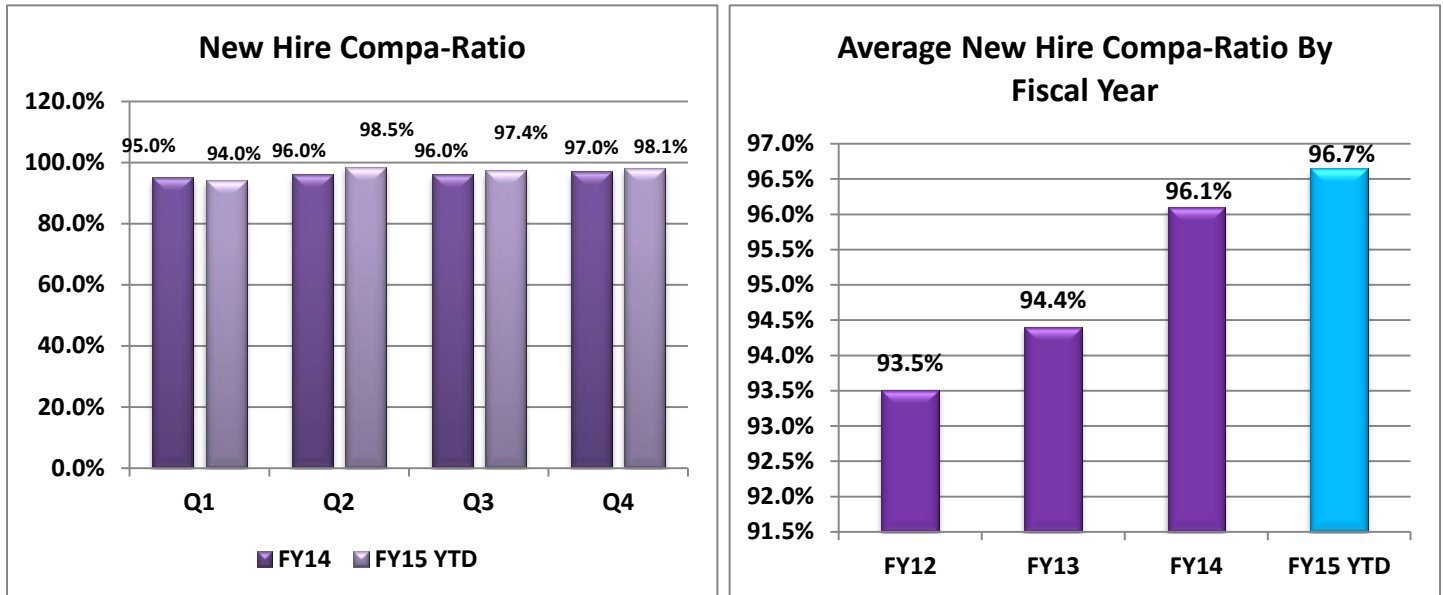
■ Voluntary   ■ Involuntary

The graph above shows the separation rate of classified employees as a percentage of the total Classified Service population. Of the 683 separations this quarter, 3.2% were voluntary, and 0.6% were involuntary.

Separation numbers represent classified employees who have separated or retired from State government or switched to a different salary plan.

New Hire Compa-Ratio

The Compa-Ratio of newly hired employees, in many situations, is above the minimum of the pay band. Without adjusting entry level pay rates within the existing salary plan, it is difficult for the State to compete in the labor market; therefore, State agencies hire at rates in excess of the minimum of the pay band to attract qualified applicants. Agencies are applying the concepts and principles of "appropriate placement" to properly set employee pay relative to other employees in the same classification within the work unit. As a result, tenured employees are not progressing through the pay range.

Accordingly, non-adjustment of the salary plan is a factor in employee turnover, and makes attracting well-qualified applicants difficult. SPO, with the Legislature, has budgeted current appropriations for vacant positions at mid-point levels rather than entry level, as has been previous practice.

New Hire Compa-Ratio

	Q1	Q2	Q3	Q4
FY14	95.0%	96.0%	96.0%	97.0%
FY15 YTD	94.0%	98.5%	97.4%	98.1%

Average New Hire Compa-Ratio By Fiscal Year

FY12	FY13	FY14	FY15 YTD
93.5%	94.4%	96.1%	96.7%

FY15 4th Quarter New Hire Compa-Ratio by Pay Band

Pay Band	Average of Compa-Ratio	# of Employees
25	85.6%	14
30	92.6%	40
35	91.8%	25
40	100.9%	38
45	102.0%	45
50	95.6%	82
55	99.1%	82
60	92.0%	127
65	100.6%	71
70	103.5%	54
75	109.1%	33
80	105.4%	15
85	107.9%	12
90	108.0%	6
95	104.8%	3
96	99.9%	1
97	127.0%	1
99	76.3%	1
Grand Total	**98.1%**	**650**

New Hire Demographics

Ethnicity	Female	Male	Grand Total	% Per Ethnic Group
African American	10	12	22	3%
American Indian	11	13	24	3%
Asian	7	3	10	1%
Caucasian	129	115	244	32%
Hawaiian	0	1	1	0%
Hispanic	198	175	373	50%
Not Specified	49	28	77	10%
Grand Total	404	347	751	100%
% Per Gender Group	54%	46%		

FY15 Classified Separations by Reason

Reason	Q1	Q2	Q3	Q4
Accepted New Job (Competitor)	25	13	10	14
Accepted New Job (Non-Competitor)	19	7	13	17
Attendance	20	16	15	28
Completion of Contract	3	0	0	0
Death	7	12	6	4
Disability Retirement	5	6	6	3
Discharge	7	6	7	7
Dissatisfied w/Work Conditions	3	3	1	2
Dissatisfied w/Promotion Opportunities	0	0	0	0
Dissatisfied with Hours	1	0	0	0
Dissatisfied with Type of Work	0	0	0	0
Dissatisfied with Pay	1	0	0	0
Dissatisfied with Supervision	1	2	0	0
Early Retirement	0	2	1	1
End of Appointment	2	1	2	1
End Temporary Employment	1	2	0	0
Failed Condition of Employment	8	7	3	9
Falsified Qualifications	1	0	1	1
Family Reasons	5	2	4	1
Health Reasons	5	10	2	6
Illness in Family	3	0	0	0
Insubordination	5	3	1	1
Lack of Funding	0	0	0	0
Leave of Absence Expiration	0	0	0	0
Military			1	0
Misconduct	42	33	30	33
Mutual Consent	1	1	0	0
Non Job Connected Medical	4	2	2	5

Reason	Q1	Q2	Q3	Q4
Normal Retirement	91	158	69	137
Other Medical	2	5	5	6
Personal Reasons	60	44	54	47
Position Discontinued	0	0	0	0
Probation Period Not Completed	0	0	0	0
Pregnancy	0	1	0	0
Quit without Notice	16	11	24	26
Relocation	14	6	9	6
Reorganization	0	0	0	1
Resignation	368	211	259	287
Resignation-Other Position	6	8	6	13
Return to School	8	1	4	0
RIF - SPO Board Approved	0	0	0	0
Unforeseen Circumstances	6	4	3	6
Unsatisfactory Performance	14	22	18	17
Vested Retirement	1	8	5	2
Violation of Rules	7	6	6	2
Total	**762**	**613**	**567**	**683**

FY15 4th Quarter Classified Separations by Agency

Agency Name	Total
Aging & Long-Term Services Department	8
Board of Nursing	3
Children, Youth & Families Department	79
Commission for the Blind	2
Commission of Public Records	5
Department of Cultural Affairs	10
Department of Environment	15
Department of Finance & Administration	3
Department of Game & Fish	4
Department of Health	178
Department of Indian Affairs	1
Department of Public Safety	20
Department of Transportation	72
Department of Veteran Services	1
Department of Workforce Solutions	10
Department of Information Technology	5
Department of Vocational Rehabilitation	7
Economic Development Department	1
Educational Retirement Board	2

Agency Name	Total
Energy, Minerals & Natural Resources Department	10
EXPO New Mexico	1
Gaming Control Board	3
General Services Department	8
Higher Education Department	1
Homeland Security & Emergency Management	5
Human Services Department	76
Livestock Board	1
Military Affairs	5
Miners Colfax Medical Center	6
New Mexico Corrections Department	60
Office of the State Engineer	7
Public Defender	12
Public Education Department	9
Public Employee Retirement Association	2
Public Regulation Commission	1
Regulation & Licensing Department	7
Secretary of State	1
State Land Office	10
Taxation & Revenue Department	30
Tourism Department	2
Grand Total	683

Statewide Classified Turnover Rate

Turnover is attributable to many factors beyond management control such as retirement, transfers, and promotional opportunity. The turnover rate for FY15 year-to-date averages 9.4%. The table below reflects classified employee quarterly turnover rates for promotions, transfers, retirements, and separations for voluntary/involuntary departures.

Statewide Classified Turnover Rate by Agency

4th Quarter Statewide Turnover by Agency						Reasons for Leaving Employment		
BU	Agency	# Empl	Total Turnover %	Voluntary Turnover %	Total Separation Actions	Voluntary	Voluntary Retirement	Involuntary
30800	State Auditor	26	7.7%	7.7%	2	2	0	0
33300	Taxation & Revenue Department	915	11.5%	7.2%	105	66	36	3
33700	State Investment Council	18	5.6%	0.0%	1	0	1	0
34100	Department of Finance & Admin	130	9.2%	6.9%	12	9	2	1
34200	Public School Insurance Authority	8	0.0%	0.0%	0	0	0	0
34300	Retiree Health Care Authority	24	0.0%	0.0%	0	0	0	0
35000	General Services Department	234	7.7%	5.1%	18	12	4	2

4th Quarter Statewide Turnover by Agency						Reasons for Leaving Employment		
BU	Agency	# Empl	Total Turnover %	Voluntary Turnover %	Total Separation Actions	Voluntary	Voluntary Retirement	Involuntary
35200	Educational Retirement Board	56	10.7%	7.1%	6	4	2	0
35500	Public Defender	346	5.2%	1.7%	18	6	10	2
36100	Dept. of Information Technology	168	6.0%	4.2%	10	7	3	0
36600	Public Employee Retirement Assoc.	65	15.4%	13.8%	10	9	1	0
36900	Commission of Public Records	27	22.2%	3.7%	6	1	5	0
37000	Secretary of State	48	12.5%	8.3%	6	4	1	1
37800	State Personnel Board	42	4.8%	4.8%	2	2	0	0
39400	State Treasurer	21	9.5%	4.8%	2	1	1	0
40400	Architect Examiners Board	3	0.0%	0.0%	0	0	0	0
41700	Border Development Authority	2	0.0%	0.0%	0	0	0	0
41800	Tourism Department	45	13.3%	6.7%	6	3	2	1
41900	Economic Development Dept.	33	9.1%	3.0%	3	1	2	0
42000	Regulation & Licensing Dept.	246	6.1%	3.3%	15	8	5	2
43000	Public Regulation Commission	126	4.0%	3.2%	5	4	1	0
44000	Superintendent of Insurance	72	1.4%	1.4%	1	1	0	0
44600	Medical Examiners Board	10	10.0%	10.0%	1	1	0	0
44900	Board of Nursing	14	21.4%	14.3%	3	2	1	0
46000	EXPO New Mexico	19	5.3%	0.0%	1	0	1	0
46400	Prof Engineers & Land Surveyors Bd	5	0.0%	0.0%	0	0	0	0
46500	Gaming Control Board	42	14.3%	9.5%	6	4	2	0
46900	State Racing Commission	14	0.0%	0.0%	0	0	0	0
47900	Veterinary Examiners Board	2	0.0%	0.0%	0	0	0	0
49500	SpacePort Authority	9	0.0%	0.0%	0	0	0	0
50500	Department of Cultural Affairs	450	8.9%	6.4%	40	29	6	5
50800	Livestock Board	58	6.9%	6.9%	4	4	0	0
51600	Department of Game & Fish	266	11.7%	10.2%	31	27	2	2
52100	Energy, Minerals & Natural Resources Dept.	489	8.4%	3.9%	41	19	21	1
52200	Youth Conservation Corps	2	0.0%	0.0%	0	0	0	0
53900	State Land Office	131	11.5%	5.3%	15	7	7	1
55000	Office of the State Engineer	292	7.9%	5.1%	23	15	7	1
60300	Office of African Amer Affairs	6	16.7%	16.7%	1	1	0	0
60400	Com for Deaf/Hard of Hearing	12	0.0%	0.0%	0	0	0	0
60600	Commission for the Blind	54	5.6%	1.9%	3	1	2	0
60900	Department of Indian Affairs	10	30.0%	20.0%	3	2	1	0
62400	Aging & Long-Term Services Dept.	209	9.1%	5.7%	19	12	7	0
63000	Human Services Department	1714	13.3%	8.2%	228	140	76	12
63100	Dept. of Workforce Solutions	477	6.1%	4.4%	29	21	7	1
63200	Workers Compensation Admin	107	3.7%	3.7%	4	4	0	0
64400	Dept. of Vocational Rehab	246	6.1%	1.6%	15	4	8	3
64500	Governor's Comm. on Disability	14	0.0%	0.0%	0	0	0	0
64700	Dev Disabilities Planning Comm	12	16.7%	16.7%	2	2	0	0

4th Quarter Statewide Turnover by Agency						Reasons for Leaving Employment		
BU	Agency	# Empl	Total Turnover %	Voluntary Turnover %	Total Separation Actions	Voluntary	Voluntary Retirement	Involuntary
66200	Miners Colfax Medical Center	225	14.7%	13.8%	33	31	0	2
66500	Department of Health	3257	10.6%	6.1%	344	200	106	38
66700	Department of Environment	564	7.1%	4.3%	40	24	15	1
66800	Office of Natural Resc Trustee	3	0.0%	0.0%	0	0	0	0
67000	Department of Veteran Services	39	2.6%	0.0%	1	0	0	1
69000	Children, Youth & Families Dept.	1894	10.7%	6.0%	203	114	74	15
70500	Military Affairs	123	8.1%	4.1%	10	5	4	1
76000	Adult Parole Board	4	50.0%	50.0%	2	2	0	0
77000	NM Corrections Department	1860	10.3%	6.7%	192	125	59	8
78000	Crime Victims Reparation Comm	16	6.3%	6.3%	1	1	0	0
79000	Department of Public Safety	542	7.4%	3.5%	40	19	20	1
79500	Homeland Security & Emgncy Mgt	38	15.8%	7.9%	6	3	2	1
80500	Department of Transportation	2215	8.1%	5.5%	180	121	47	12
92400	Public Education Department	217	7.8%	3.2%	17	7	10	0
94900	NM Education Trust Board	2	50.0%	0.0%	1	0	1	0
95000	Higher Education Department	37	10.8%	8.1%	4	3	1	0
Totals		**18,355**	**9.6%**	**5.9%**	**1,771**	**1,090**	**563**	**118**
Percent Turnover by Reason						**61.5%**	**31.8%**	**6.7%**

Vacancy Rates

SPO acknowledges the importance of tracking vacancy data; however, it is difficult to ascertain what positions are budgeted versus authorized from the data available. Determining the vacancy rate in each agency is determined from Department of Finance and Administration (DFA) FY15 Operations Budget numbers for each agency, since the FY15 General Appropriations Act does not contain information on authorized versus funded FTE (equivalent employees working full-time). The Career Services Bureau and agencies are working diligently to reduce vacancy rates by managing the time it takes to advertise a position to the time it takes to fill the position.

Quarterly Vacancy Rates for 20 Key Agencies

Business Unit	Agency Name	Q1	Q2	Q3	Q4
33300	Taxation & Revenue Department	14.0%	15.7%	15.2%	15.2%
35000	General Services Department	22.5%	21.2%	20.5%	21.2%
35500	Public Defender	9.1%	7.1%	10.3%	6.9%
36100	Department of Information Technology	14.2%	16.6%	17.5%	16.1%
42000	Regulation & Licensing Department	22.3%	22.3%	23.8%	21.7%
50500	Department of Cultural Affairs	11.6%	12.0%	7.7%	10.8%
51600	Department of Game & Fish	18.2%	20.4%	18.8%	20.1%
52100	Energy Minerals & Natural Resources Department	22.3%	23.4%	22.2%	23.6%

Business Unit	Agency Name	Q1	Q2	Q3	Q4
55000	Office of the State Engineer	14.7%	15.2%	13.8%	15.2%
62400	Aging & Long-Term Services Department	9.6%	9.6%	14.3%	9.6%
63000	Human Services Department	9.2%	10.5%	12.7%	10.5%
63100	Department of Workforce Solutions	23.8%	22.7%	20.6%	22.7%
64400	Department of Vocational Rehabilitation	17.5%	18.2%	18.2%	17.8%
66500	Department of Health	14.5%	13.5%	12.4%	13.4%
66700	Department of Environment	16.4%	15.4%	15.0%	14.2%
69000	Children Youth & Families Department	15.3%	15.0%	12.6%	15.3%
77000	New Mexico Corrections Department	22.0%	23.0%	23.6%	23.1%
79000	Department of Public Safety	17.0%	16.8%	16.4%	15.8%
80500	Department of Transportation	13.7%	12.4%	11.7%	12.3%
92400	Public Education Department	8.8%	6.4%	3.4%	6.8%
Statewide Vacancy Rate		**13.9%**	**13.7%**	**11.7%**	**13.3%**

Training

The SPO Training bureau continues to provide guidance and oversight, in order to ensure compliance with State Personnel Board Rules. Specifically, the SPO Training bureau is revising our Managing Employee Performance (MEP) course, and is updating our Employee and Supervisor/Manager Evaluation forms, to aide in our compliance efforts.

The SPO Training bureau is in the process of creating an on-boarding course for newly hired classified employees that will include a specialized on-boarding section for Supervisors and Managers. One of the goals of this project is to design a course that allows for the interaction among newly hired employees from different state agencies and classifications to network and learn more on how they are part of a larger State Government. Equally as important is working with new supervisors and managers on the importance of their role; the objective is to provide tools and knowledge in order to create an effective employee-manager relationship.

The SPO Training bureau is also in the process of creating a course of study for employees who work in the human resources field. The course material will concentrate on the foundation of human recourse principals as it relates to working in State Government.
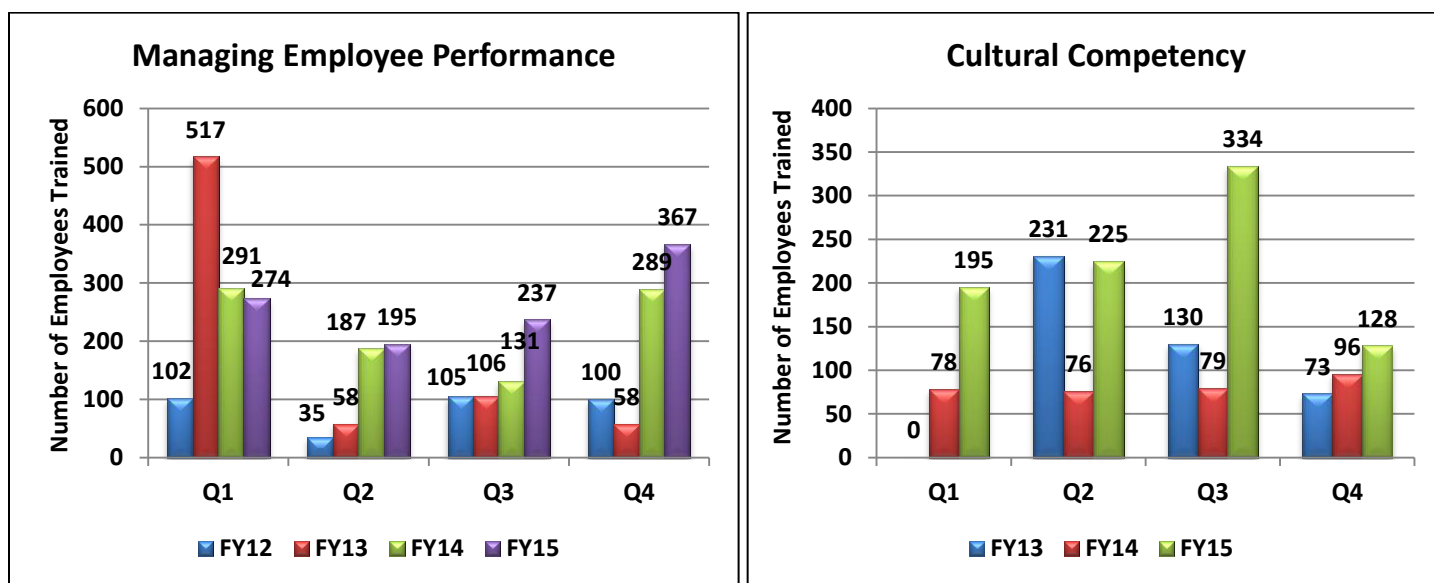
Instructor – Led Core Curriculum Classes

The SPO Training bureau delivers professional development in both mandatory and statutory instructor-led and eLearning course blocks:

- **Managing Employee Performance (MEP):** The MEP is mandated by the SPB Rules. *See* 1.7.9.9(A) NMAC. Topics of discussion include employee evaluations, communication, and documentation in support of teams and projects. This course promotes accountability and collaboration through all levels of management and supervision. In the 4th Quarter of FY15, the MEP Training was conducted for 367 managers and supervisors from various agencies.

Managing Employee Performance — Number of Employees Trained

	Q1	Q2	Q3	Q4
FY12	102	35	105	100
FY13	517	58	106	58
FY14	291	187	131	289
FY15	274	195	237	367

Cultural Competency — Number of Employees Trained

	Q1	Q2	Q3	Q4
FY13	0	231	130	73
FY14	78	76	79	96
FY15	195	225	334	128

- **Cultural Competency:** Pursuant to the State-Tribal Collaboration Act (STCA), in collaboration with the Indian Affairs Department (IAD), SPO developed a cultural competency statutory training program, to be offered to all State employees who have ongoing communication with Native American nations, tribes, or pueblos. SPO ensures that the Cultural Competency training developed in collaboration with IAD remains aligned with the needs of tribal and State governments. State agency employees are notified of the provisions of the STCA through the SPO Training bureau and the IAD websites. SPO maintains certification of the number of State employees from each State agency that have completed the Cultural Competency training. The current Cultural Competency training curriculum includes:

  o An introduction to the unique legal and political status of New Mexico Indian Nations, Pueblos, and Tribes, with a review of Federal Indian policies and laws;
  o An examination of tribal governments and authorities;
  o Collaboration and consultation principles and guidance;
  o Communication skills; and,
  o Cultural competencies and best practices.

In the 4th Quarter of FY15, 128 employees participated in the Cultural Competency training.

- **Fundamentals of Supervision:** This course includes sections on supervision, leadership core values and practices, strategies for coordinating powerful work with teams and stakeholders, key considerations regarding motivation, and effectively dealing with resistance. Real scenarios are discussed and solutions are developed utilizing the Facts, Objectives, Solutions, Actions (FOSA) method. A total of 107 State employees participated in the training in the 4th Quarter of FY15.

- **Developing an Americans with Disabilities Act (ADA) Successful Reasonable Accommodation Process:** This course includes relevant information that employers need in order to provide accommodations for applicants and employees with disabilities. This 3-hour training provides an overview of the ADA Amendments Act, reasonable accommodation and best practice approaches, and ADA technical assistance resources.

eLearning Mandatory Classes

- **Ethics for New Mexico State Government Employees**:   Ethics training helps State employees understand and be held accountable for the Code of Ethical Conduct, thereby increasing the efficiency and efficacy of the State. A centralized Ethics training course is still in the design and development stages.

- **Civil Rights**: The Civil Rights course strives to make public servants aware of the ethical standards and the social responsibility necessary to act humanely and responsively in an intergovernmental system. The Civil Rights Training has been made available to all new employees in concert with agency hires. State agencies are responsible for delivering this training to new employees within 90 days of hire. A total of 1,422 State employees participated in the training in the 4th Quarter of FY15. This was largely due to the Loss Prevention audits conducted by GSD.

All eLearning courses are available through an institutional learning management system from Blackboard. SPO Blackboard allows State employees to access course materials and conduct course activities anywhere and anytime they can access internet.

Additional Training

- **SHARE Human Capital Management (HCM) Training**: The SPO Training bureau partners with the Department of Information Technology to manage training offered to State employees who are either new or current users of the SHARE system. A Subject Matter Expert (SME) conducts the SHARE HCM training. A total of 26 State employees participated in the training in the 3rd Quarter of FY15.
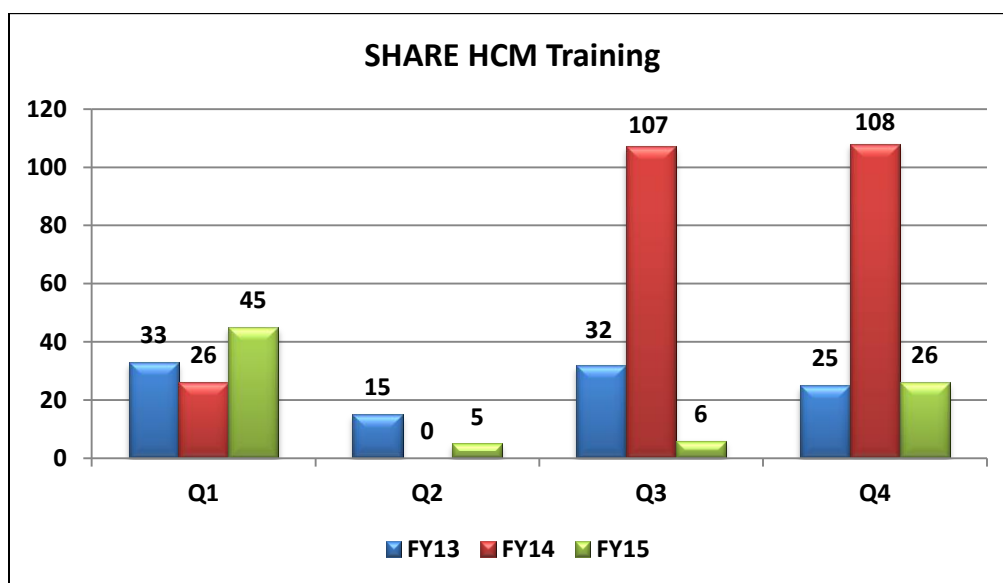
- **Discipline and Adjudication Training**: The SPO Training bureau is working closely with Subject Matter Experts (SMEs) to redesign the Discipline and Adjudication Training. Faculty will be instructors with expertise in discipline and adjudication. The SMEs will also be familiar with all forms and pleadings included in the process.

- **Workplace Violence Active Shooter Awareness Training:** SPO, in collaboration with the Department of Public Safety, Department of Homeland Security and Emergency Management, and the General Services Department successfully deployed the Workplace Violence Active Shooter Awareness Training. In the 4th Quarter of FY15, 134 employees participated in the training. The intent of this course is to provide guidance to recognize the signs of potential workplace violence and to prepare State employees who may be caught in an active shooter situation.

- **New Employee Orientation:** The SPO Training bureau has deployed an online New Employee Orientation for SPO employees and anticipates expanding this course statewide. This course acquaints new employees with State history, economy, and fun facts. The training also covers the structure of State government, the functions of State agencies, an overview of labor unions in New Mexico State government, and the benefits available through employment with the State.

Adjudication

In compliance with the State Personnel Act, SPO's Adjudication Division is responsible for conducting administrative hearings on appeals filed by classified State employees, who have completed their probationary period, and against whom formal disciplinary action (suspension, demotion, or dismissal) has been taken. Following pre-hearing discovery and exchange of information, one of the Division's two Administrative Law Judges (ALJs) conducts an evidentiary hearing, at which the State agency imposing the discipline and the appealing employee present evidence and arguments related to whether there was just cause for the disciplinary action. Following the hearing, the ALJ prepares a written Recommended Decision for submission to the SPB. A Final Decision is then made by the SPB.

Although District Attorney's and the Department of Public Safety have their own personnel boards, employees of those agencies (excluding State Police Officers) select the SPB to decide appeals of their disciplinary action. Additionally, if a classified State employee is "separated" from his or her job as a result of injury or illness (on or off the job), the employee has the right to file an appeal with the SPB and have a hearing on the issue of whether the employee was properly separated from employment. The SPB is also charged with making findings on complaints filed against Workers' Compensation Judges and forwarding its findings to the Director of the Workers' Compensation Administration. The Adjudication Division conducts evidentiary hearings for the SPB for these purposes as well.

Adjudication reached final disposition on 13 appeals in the 4th Quarter of FY15.

State classified employees covered by a collective bargaining agreement (CBA) have the option of choosing an outside arbitrator to decide their disciplinary appeals. Employee requests for arbitration are provided to SPO's Labor Relations Division, which provides notice to the employer and union of the request.

The majority of the Adjudication Division's hearings are conducted at SPO in Santa Fe. The Adjudication Division will consider requests for alternative hearing arrangements on a case-by-case basis.

Status	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	FY15 Total
Appeals Pending	32	38	51	63	**63**
New Appeals Filed	15	20	32	25	**92**
Appeal Disposition	21	14	19	13	**67**

Labor Relations

The primary goal of the Labor Relations Division (LRD) is to ensure proper guidance, training, and oversight regarding administration of Collective Bargaining Agreements (CBAs) with the State, for all State agencies. The LRD exists to govern the principles behind the New Mexico Public Employees Bargaining Act (PEBA), which guarantees state employees' rights to organize and bargain collectively, or to refrain from such activity, and upholds the SPB Rules that provide protected rights to state employees. As the Governor's designee, the SPO Director has the authority to negotiate and enforce a CBA with the union, and to ensure its proper administration.

The Labor Relations Division has the unique ability to provide services to state agencies through its functions of contract administration and training. The main objective of the LRD is to act as the labor contract administrator for the State of New Mexico, working actively with state agencies and signatory unions in administering the CBAs that benefit the State and its unionized workforce. In this capacity, the LRD works closely with state agencies to ensure consistent application of the CBAs, and to ensure that that they are properly administered in the spirit in which they were negotiated. The Division promotes a harmonious and

14 grievances were filed with the LRD in the 4th Quarter of 2015, eight less that the 3rd Quarter of 2015.

cooperative relationship between state agencies and labor organizations, protecting the public interest by ensuring an orderly operation for the State. The LRD works directly with the three (3) unions which currently represent 56% of classified service employees within the State: New Mexico Motor Transportation Employee Association (NMMTEA), Communication Workers of America (CWA), and American Federation of State, County and Municipal Employees (AFSCME).

Labor Relations Division At A Glance

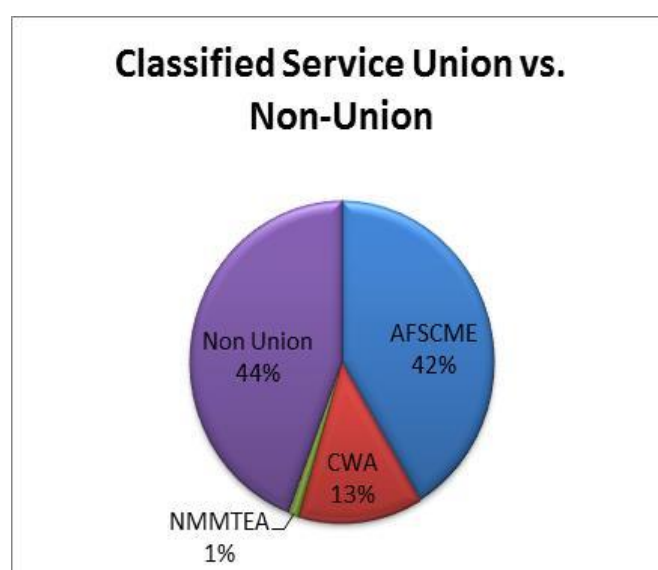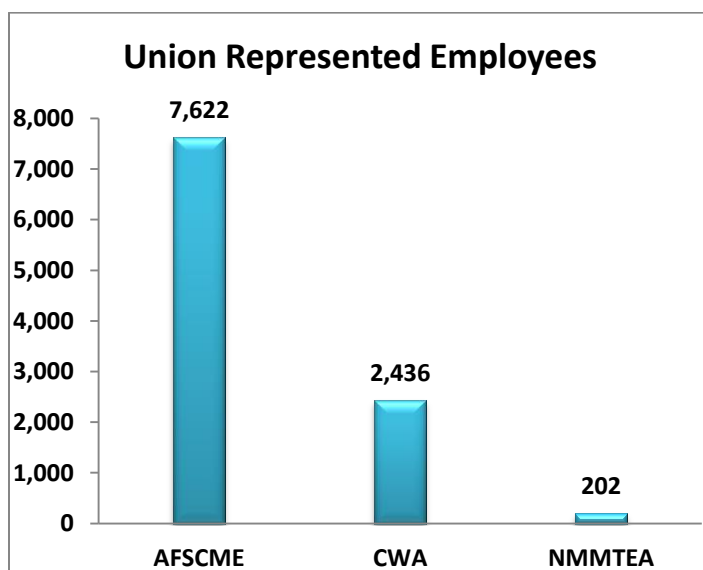|	
Total number of union grievances filed by each union:	14: AFSCME filed 9, CWA filed 5
Average cost paid by the state for arbitrations and disciplinary appeals this quarter:	$5,932
Total number of disciplinary actions appealed to an arbitrator, by each union:	AFSCME appealed 4, CWA appealed 5

Union Represented vs. Non Union

During the 4th quarter of the FY2015, a total of 14 union grievances were filed, nine (9) by AFSCME and five (5) by CWA. Out of the 14 union grievances filed, two were settled, three "timed out" (a.k.a. Dead on Time), one was withdrawn by the union(s), and an agency granted the union's requested remedy on one occasion. Nine of the remaining grievances remain pending.

Union Represented Employees

	AFSCME	CWA	NMMTEA
	7,622	2,436	202

Classified Service Union vs. Non-Union

- Non Union 44%
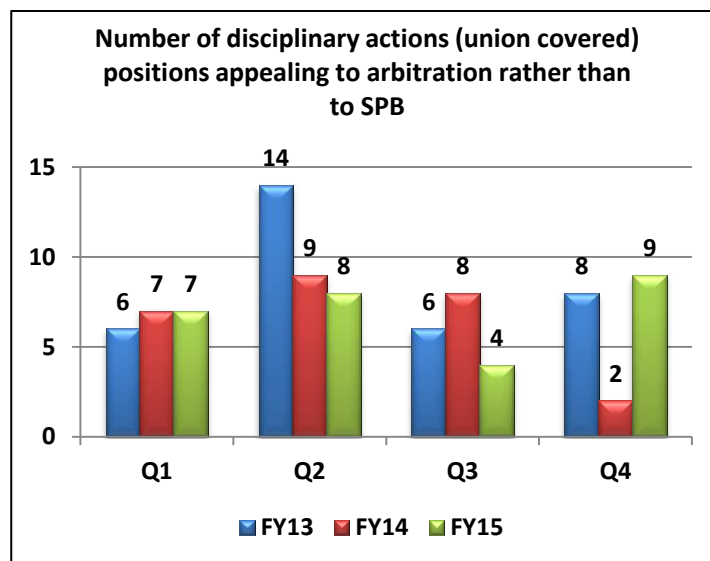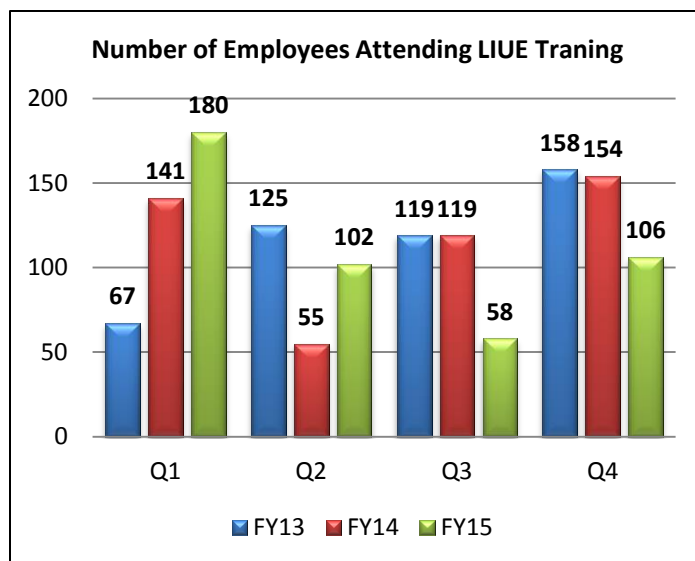- AFSCME 42%
- CWA 13%
- NMMTEA 1%

There were nine disciplinary appeals before an arbitrator invoked by a bargaining unit employee and/or their union representative during the 4th quarter. Four were invoked by AFSCME, and five were invoked by CWA. In comparison, ten bargaining unit employees chose to appeal their discipline to the SPB. Nine appellants belong to AFSCME, and one appellant belongs to CWA.

Number of Grievances Filed

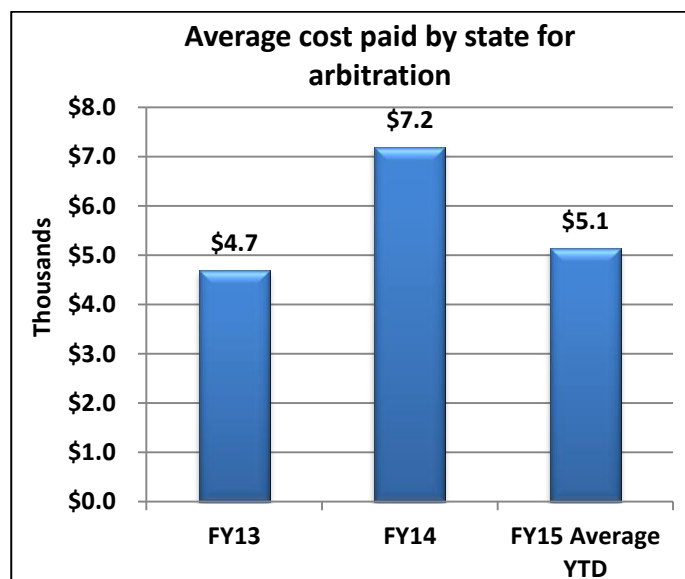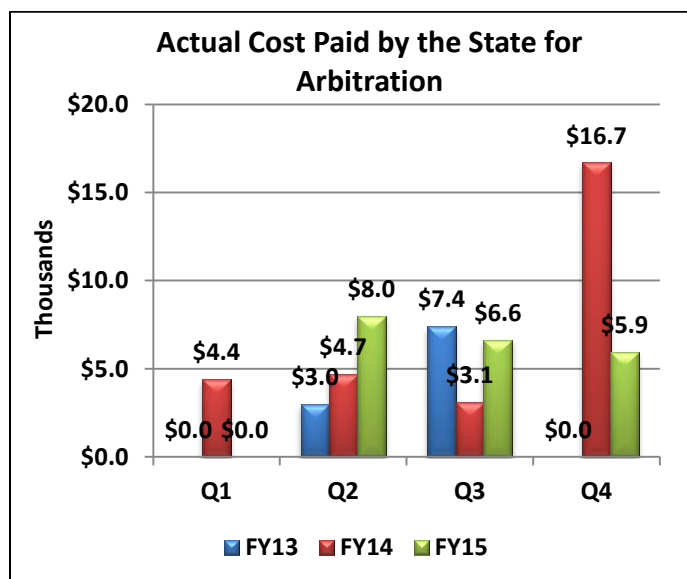|	Q1	Q2	Q3	Q4
FY12	56	37	36	57
FY13	38	32	29	31
FY14	29	31	29	24
FY15	31	27	22	14
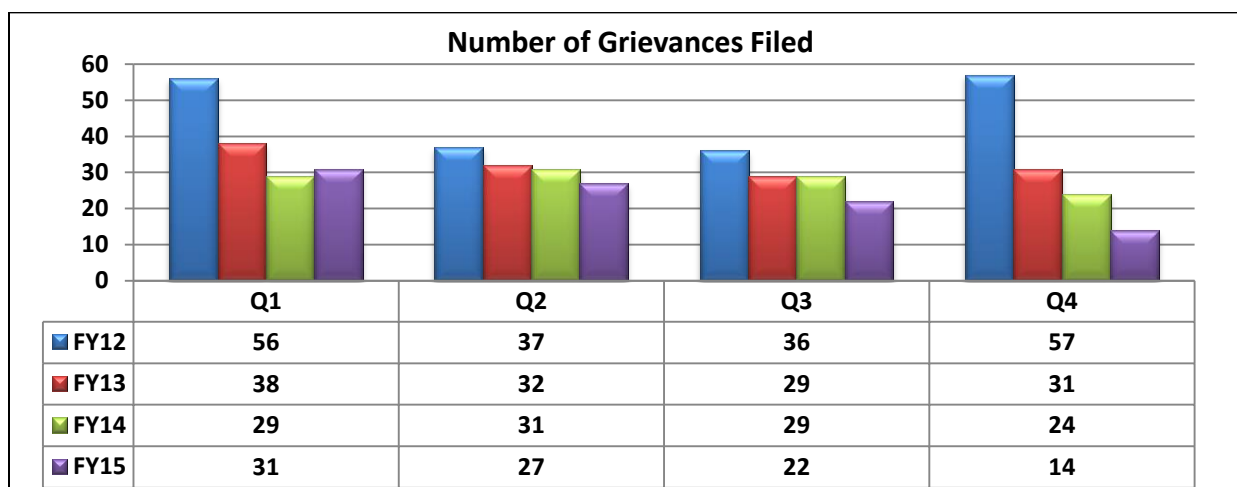
This quarter the LRD met with two newly hired HR Managers/Directors and their staff. We shared information, and offered guidance and direction. Also, a large number of the agency HR staff signed up for our training classes.

The LRD believes that training for supervisors, managers, attorneys, investigators, and HR Professionals is essential for organizational development and success. Our training is aimed at helping supervisors, managers, attorneys, investigators, and HR Professionals acquire the basic skills to efficiently and effectively perform their job as it relates to union matters, including conducting Workplace Investigations. Typically, better trained staff is more motivated. Accordingly,, the LRD continues to support supervisors, managers, attorneys, investigators and HR Professionals by conducting labor related training.

This quarter the LRD trained three *Living in a Union Environment* (LIUE) classes. A total of 106 managers, supervisors, attorneys, investigators, and HR Professionals attended this training during the 4th quarter. During the 3rd Quarter, the LRD trained two *Living in a Union Environment* (LIUE) classes. A total of 58 managers, supervisors, attorneys and HR Professionals attended this training during the 3rd quarter.

Number of Employees Attending LIUE Traning

	FY13	FY14	FY15
Q1	67	141	180
Q2	125	55	102
Q3	119	119	58
Q4	158	154	106

Number of disciplinary actions (union covered) positions appealing to arbitration rather than to SPB

	FY13	FY14	FY15
Q1	6	7	7
Q2	14	9	8
Q3	6	8	4
Q4	8	2	9

LRD also conducted one *Workplace Investigations Training*. During this training session supervisors, managers, attorneys, investigators, and HR Professionals were provided with the tools to conduct workplace investigations utilizing methods applied by experienced workplace investigators. The information provided in this course promotes conducting quality, prompt, and fair administrative investigations.

Actual Cost Paid by the State for Arbitration (Thousands)

	FY13	FY14	FY15
Q1	$0.0	$4.4	$0.0
Q2	$3.0	$4.7	$8.0
Q3	$7.4	$3.1	$6.6
Q4	$0.0	$16.7	$5.9

Average cost paid by state for arbitration (Thousands)

FY13	FY14	FY15 Average YTD
$4.7	$7.2	$5.1

Quarterly Performance Measures

FY15 Approved Quarterly Performance Measures	Q1	Q2	Q3	Q4	FY15 Total
Average number of days to fill a position from the date posted	68.7	69.4	70.7	66	68.7
Percent of new employees who successfully complete their probationary period	62%	69%	68.2%	68.5%	66.9%
Percent of "voluntary" classified employee turnover (leaving State service)	3.6%	1.9%	2.7%	3.2%	2.9%
Percent of "involuntary" classified employee turnover (leaving State service)	0.6%	0.6%	0.5%	0.6%	0.58%
Average State employee sick leave usage per capita	23 hours	22 hours	22 hours	23 hours	22
State employee average overtime usage per month	15.9 hours	15.0 hours	15.7 hours	15.5 hours	15.5 hours
Percent of State employees receiving overtime	18.0%	15.9%	15.3%	16.6%	16.45%
Average State classified employee compa-ratio	100.8%	101.2%	101.4%	101.7%	101.28%
Average State classified new hire compa-ratio	94%	99%	97.4%	96.7%	96.78%
Number of disciplinary actions (union covered positions) appealing to arbitration rather than to State Personnel Board	7	8	4	9	28
Average cost paid by State for arbitration of disciplinary actions (union covered positions) appealing to arbitration rather than to State Personnel Board	$0	$8,000	$6,645	5,932	$5,144.
State-wide classified service vacancy rate	13.9%	13.7%	11.7%	13.3%	13.20%

FY15 Approved Quarterly Performance Measures *These measures will be reported on a biannual basis*	Semiannual Q1 & Q2	Semiannual Q3 & Q4
Percent of new hire managers and supervisors who successfully complete the management and supervision training sponsored by the State personnel office within six months of date of hire.	93.2%	94.0%

FY15 Approved Annual Performance Measure *These measures will be reported on a FY end basis*	FY15 Total
Percent of department/agencies with over 90 percent completed evaluations	9%
Percent of eligible State classified employees with a completed performance appraisal on record at the close of the fiscal year	56%
Number of rule compliance audit reviews performed during the fiscal year	22
Percent of rule compliance review audit exceptions corrected within six months of discovery	100%