New Mexico

State Personnel Office

FY18 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 and direction, 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 that 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 SPB and State agencies, endeavors to:

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

- Recommend improvements to HR function, 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. The average days to refer applicants have continued to decline since FY13. The number of days that HR staff is taking to refer applicants to hiring managers this quarter has decreased to five (5) days.

SPO continues to partner with agencies on enhancing recruitment for the State. 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 State positions. In order to ensure that applicants have ample opportunity to revise their applications before the job advertisement has closed, SPO updated the re-apply time to allow applicants to re-apply without any time limitations up until the advertisement closes.

This quarter, 751 new hires were made, while 677 employees separated from State service. Included in the number of separations, 127 employees retired from state service. Of the entire State service, 3.6% of employees separated voluntarily, while only 0.5% separated involuntarily. The Statewide Vacancy Rate for this quarter decreased to 17.5%. SPO's Career Services Division 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
State Personnel 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 workforce:

- An enhanced 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.
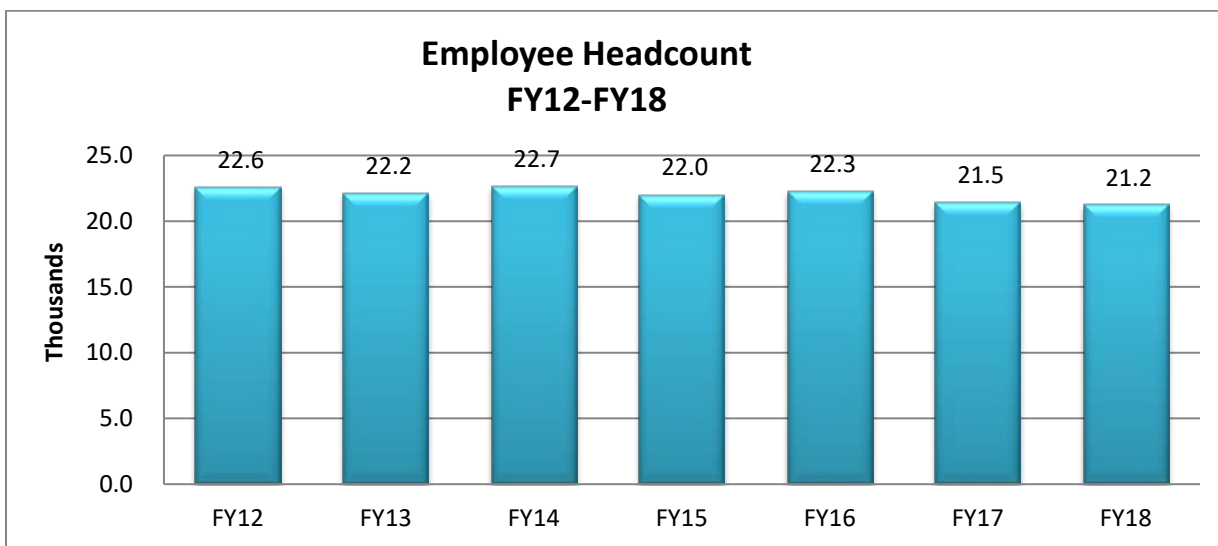
Executive branch employee levels have declined slightly since FY12 as a result of careful assessment of the need to fill vacant positions, improvements in business processes, revision of restrictive non-competitive compensation plans, and employee retirements and resignations. The increase in judicial employee headcount is a result of the separation of the Law Offices of the Public Defender from the classified salary plan.

	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Executive	-6.6%	-2.3%	2.7%	-3.31%	1.11%	-5.48%	-1.48%
Legislative	0.6%	1.2%	-4.62%	1.21%	0.00%	-7.88%	3.95%
Courts	-2.6%	0.4%	-0.3%	-0.18%	1.51%	10.14%	1.18%
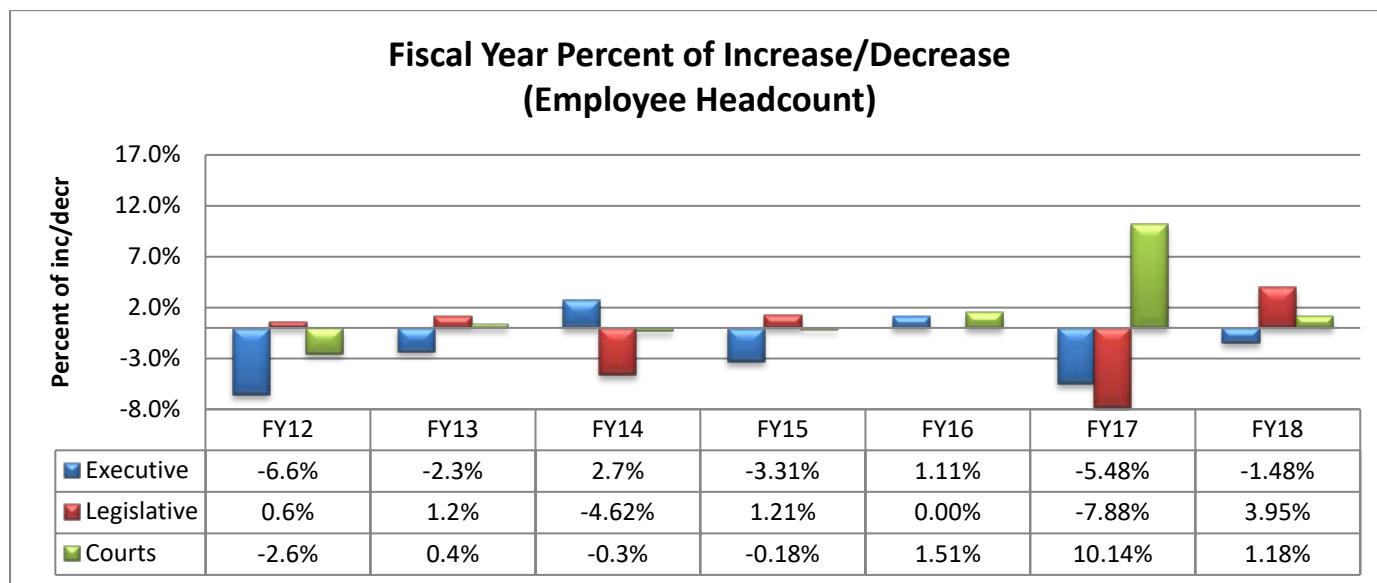
Classified Service at a Glance

| Employee Count: 16,686 | Regular: 14,631 | Term: 1,837 | Temporary: 218 | Managers: 1,734 | Supervisors: 1,388 |

Classified Employees Workforce
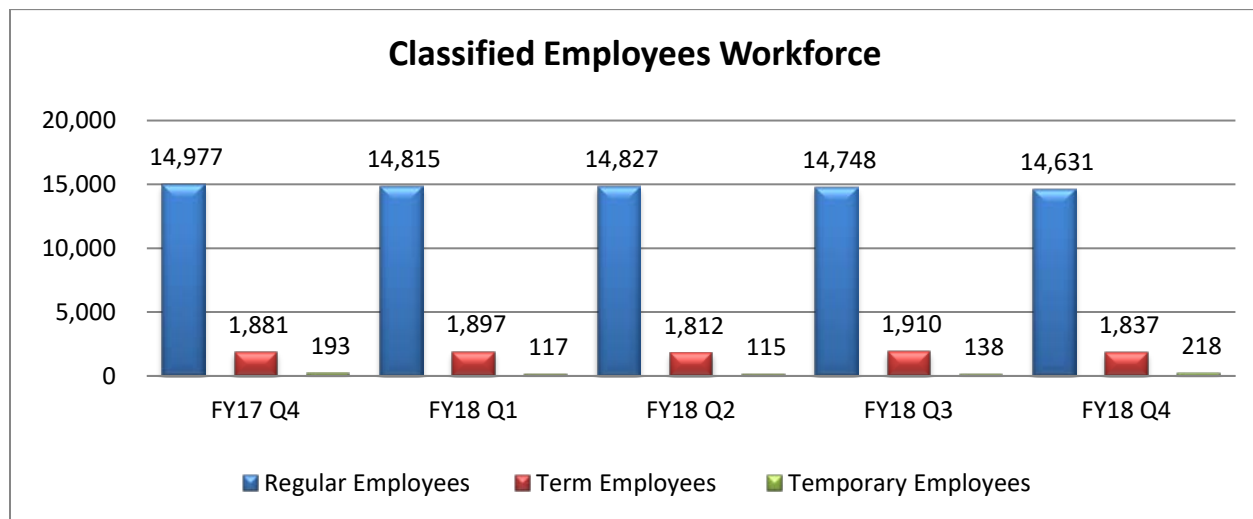
Workforce Data	
Union Represented Employees	54.4%
Minority	65.5%
Female	52.4%
Male	47.6%

TOTAL COMPENSATION	
June 30, 2018	
AVERAGE BASE SALARY **$45,926**	AVERAGE TOTAL COMPENSATION **$79,597**
AVERAGE BENEFIT **$33,671**	
AVERAGE CLASSIFIED EMPLOYEE COMPA-RATIO **101.14%**	

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 paid leave (annual, sick, etc.). The graph on the next page shows the continual growth in the average benefit expenditures by the State since FY14. In FY18, benefit costs as a percentage of total compensation rose, as health care insurance rates increased. Between FY16 and FY17, benefits costs rose less than 1% while the average salary increased by less than 1%, which merely offset the benefit cost increase.

Total Classified Compensation

Chart legend: Average Base Salary | Average Benefit

	FY14	FY15	FY16	FY17	FY18
Average Benefit	$30,244	$30,054	$33,208	$33,413	$33,671
Average Base Salary	$41,912	$44,554	$44,803	$45,302	$45,926

Average Employee Compa Ratio

FY14	FY15	FY16	FY17	FY18
100.0%	101.7%	102.1%	101.4%	101.1%
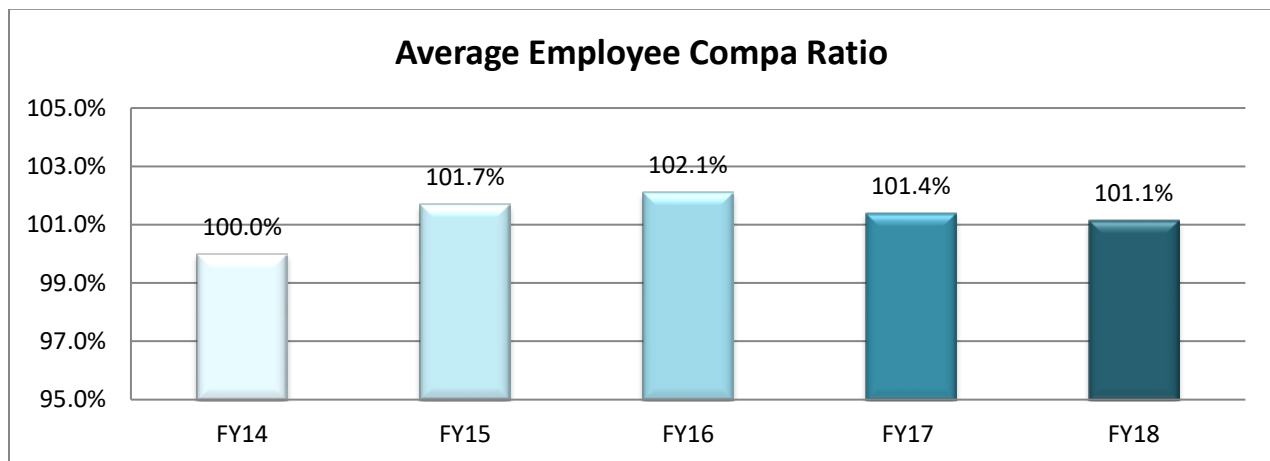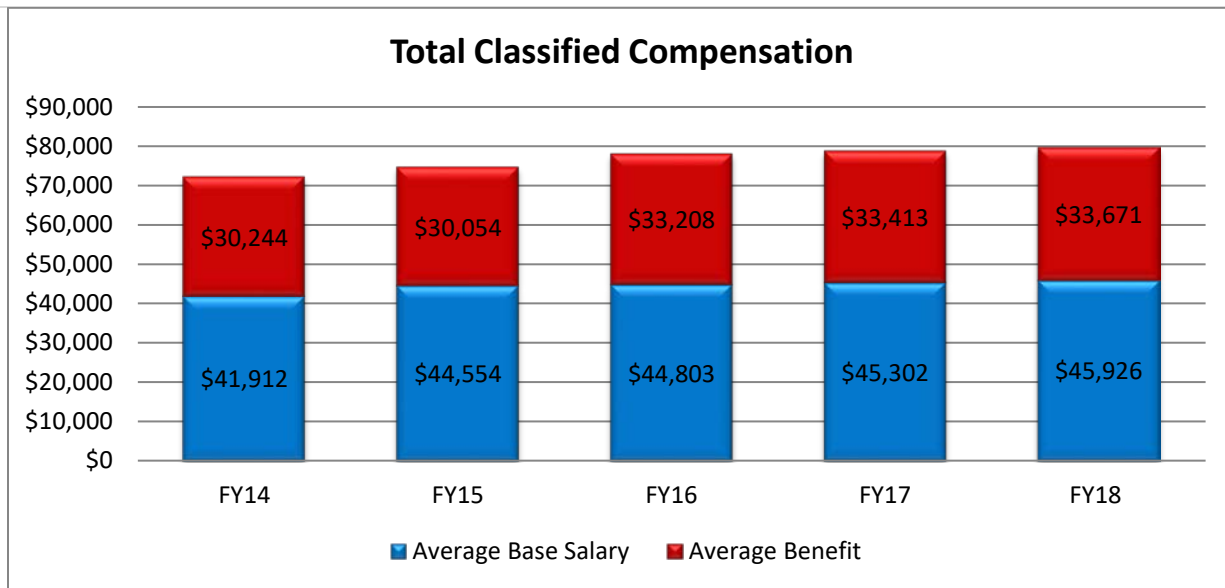
The FY18 decrease in average compa-ratio is attributed to the implementation of classification studies and four (4) new salary structures.

SPO is in the process of establishing a new classification structure with 12 new salary schedules, each targeted towards a particular occupational sector, which take into account the sizes of different jobs and the movement of the market in these sectors. For FY18, two (2) additional salary schedules have been approved and implemented the Engineer, Surveyor, Water Resources and Engineer Technicians and Architect classified. Trends for these new salary schedules will develop over time.

Salary Schedule Compa-Ratio

Chart legend: General Classified | Corrections Classified | Information Technology Classified | Engineer Classified | Architect Classified

	General Classified	Corrections Classified	Information Technology Classified	Engineer Classified	Architect Classified
Q1	102.6%	84.8%	95.7%	92.9%	92.2%
Q2	103.6%	84.8%	95.7%	92.8%	96.4%
Q3	102.6%	84.9%	95.7%	92.9%	94.9%
Q4	102.9%	84.9%	96.3%	96.1%	96.2%

Classified Service Recruitment

The Career Services Division'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 1978, § 10-9-13(F). Since November 2011, when the NEOGOV application system for managing recruitment for all classified positions was initiated, there has been an increase in both job advertisements and applications received. The graphic below illustrates the standard 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

Advertisements

SPO continues to work with agencies on improving the quality of their advertisements, in order to strengthen their applicant pool. This requires agency HR 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
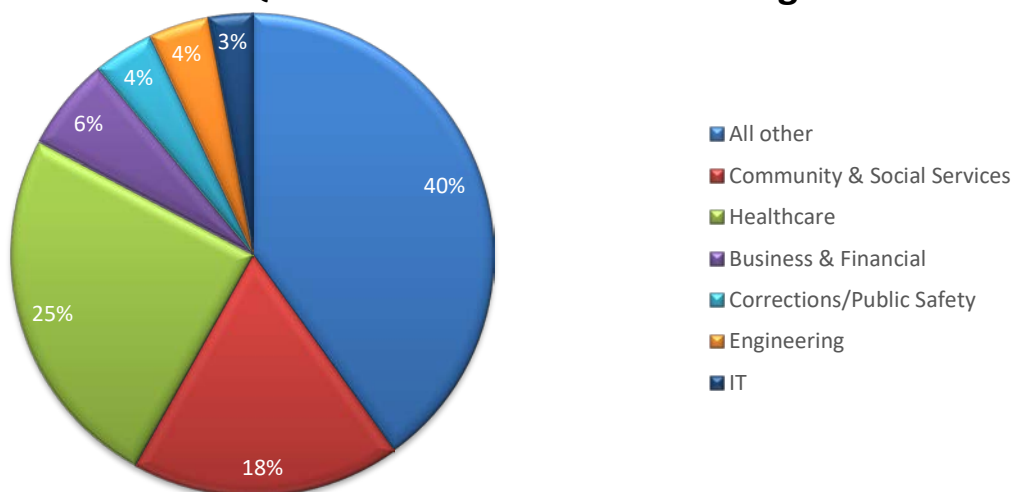- o   10 or more years of experience

Driven, focused questions based on specific position needs.

General, not specific to the job being advertised.

Agencies have begun to use this targeted form of advertising, in order 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 whether they should apply 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.
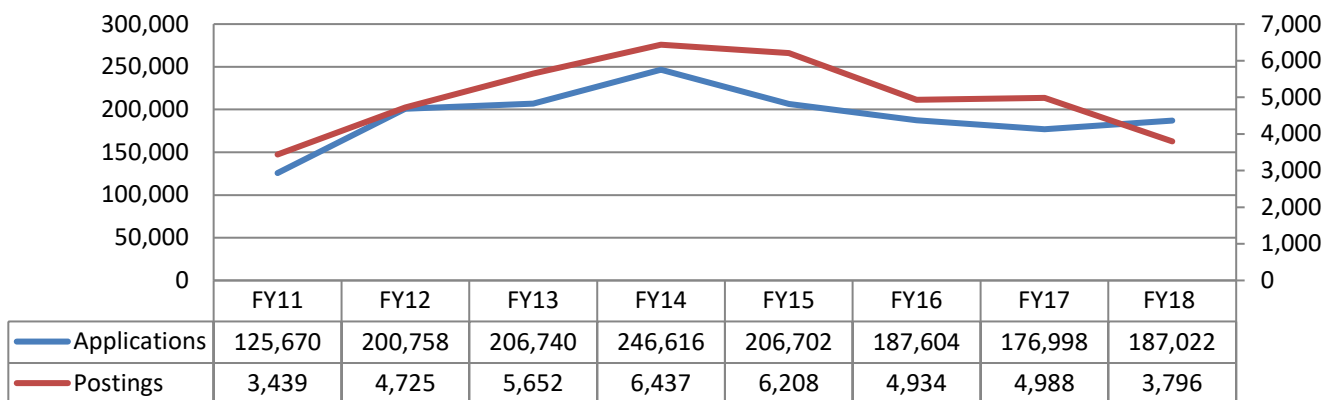
FY18 4th Quarter Continuous Job Postings

Legend:
- All other
- Community & Social Services
- Healthcare
- Business & Financial
- Corrections/Public Safety
- Engineering
- IT

Pie slices: 40%, 18%, 25%, 6%, 4%, 4%, 3%

Approximately 60% of continuous advertisements were for positions in a Public Safety and/or Corrections or Community and Social Services related field.

Advertisement Postings and Applications

Job Postings & Applications Received

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Applications	125,670	200,758	206,740	246,616	206,702	187,604	176,998	187,022
Postings	3,439	4,725	5,652	6,437	6,208	4,934	4,988	3,796

Since 2012, posted advertisements on NEOGOV have been viewed over 20 million times. For the 4th Quarter in FY18, posted advertisements had nearly 433,000 views for a total of over 2.1 million views for FY18.

| Total Views on Posted Advertisements by Fiscal Year						
FY12	FY13	FY14	FY15	FY16	FY17	FY18
2,286,916	3,645,209	4,079,561	3,326,579	2,189,184	2,596,115	2,147,092

Since the implementation of Phase I HR Consolidation in January 2018, improvement in efficiency in providing services on a timely basis has improved. For instance, for consolidated agencies, the Talent Acquisition staff has, on average, posted an advertisement within a mere two (2.5) days from requisitions request being received, which decreased from last Quarter. In comparison, for non-consolidated agencies, the timeframe to post an advertisement from the requisition received date is an average of six (6.4) days, which also decreased from the 3rd Quarter. Therefore, initial data reflects that HR Consolidation Phase I show to improve efficiency and effectiveness for Recruitment.

Consolidated vs Non-Consolidated Agencies Average Days to Post

Consolidated Agencies: 2.5
Non-Consolidated Agencies: 6.4
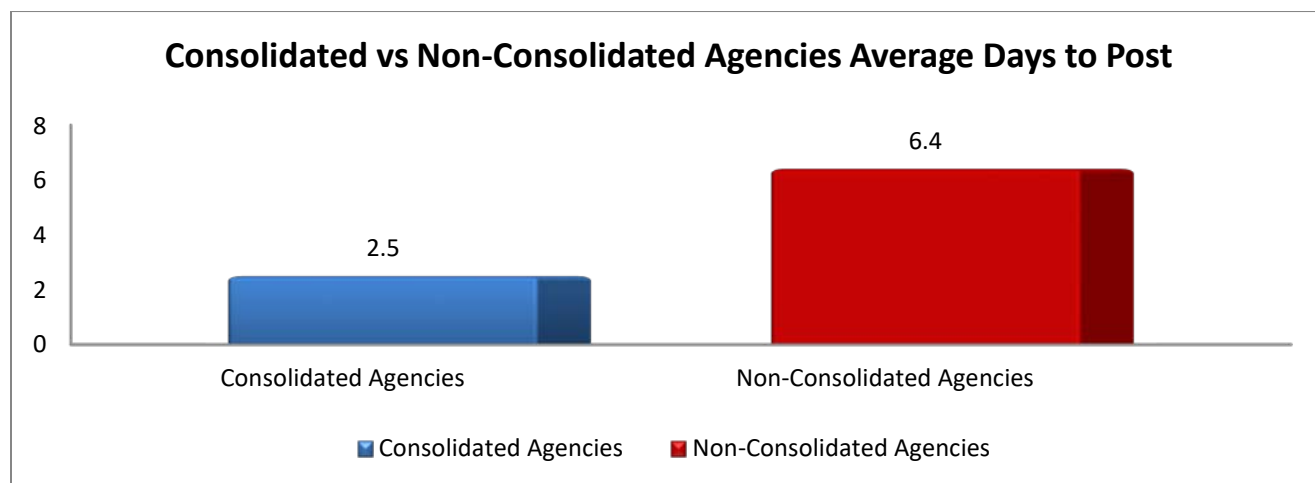
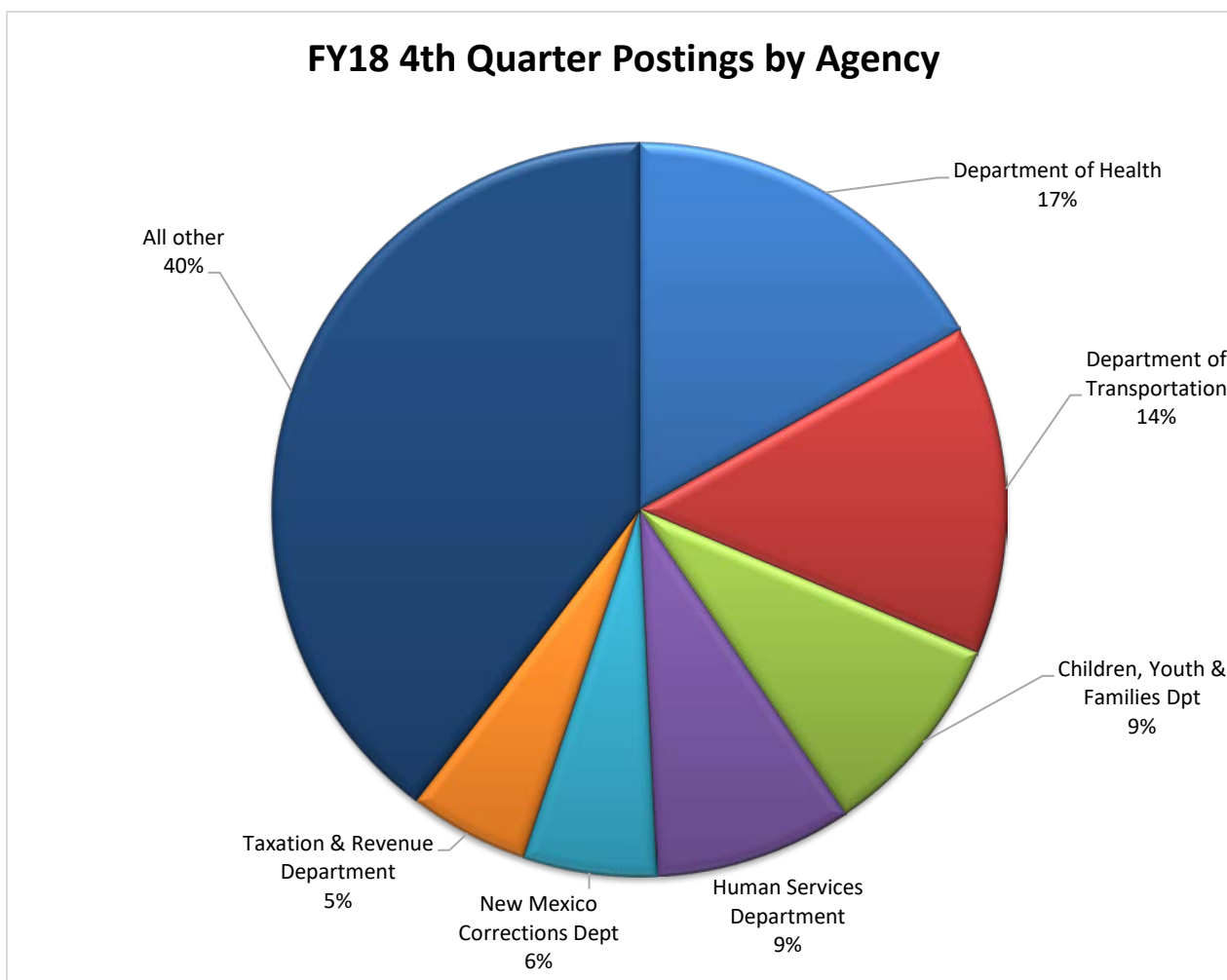Illustrated below is the Average Number of active Advertisements Open in NEOGOV for each Calendar week beginning in 2016 to current quarter. As the graph illustrates, the active Job Advertisements have gradually increased from the previous years despite weekly fluctuations and has peaked during the week of June 4, 2018, with 749 active Advertisements.

Number of Active Job Advertisements Open in NEOGOV
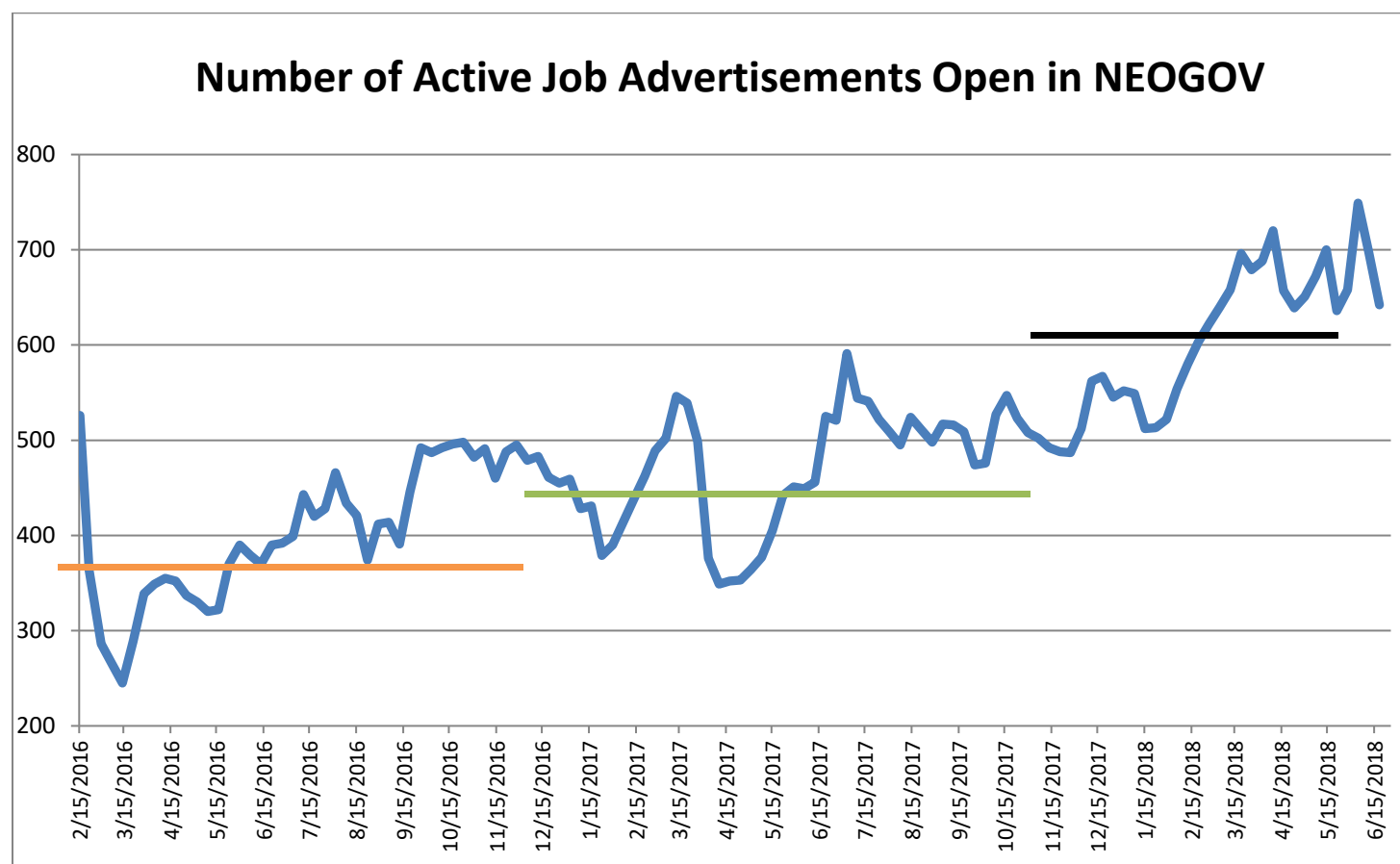
The number of applications received, represents any applicant who applied for a position during the quarter. The quarterly postings represent any advertisement with a start date that initiated during the quarter.

Applications Received
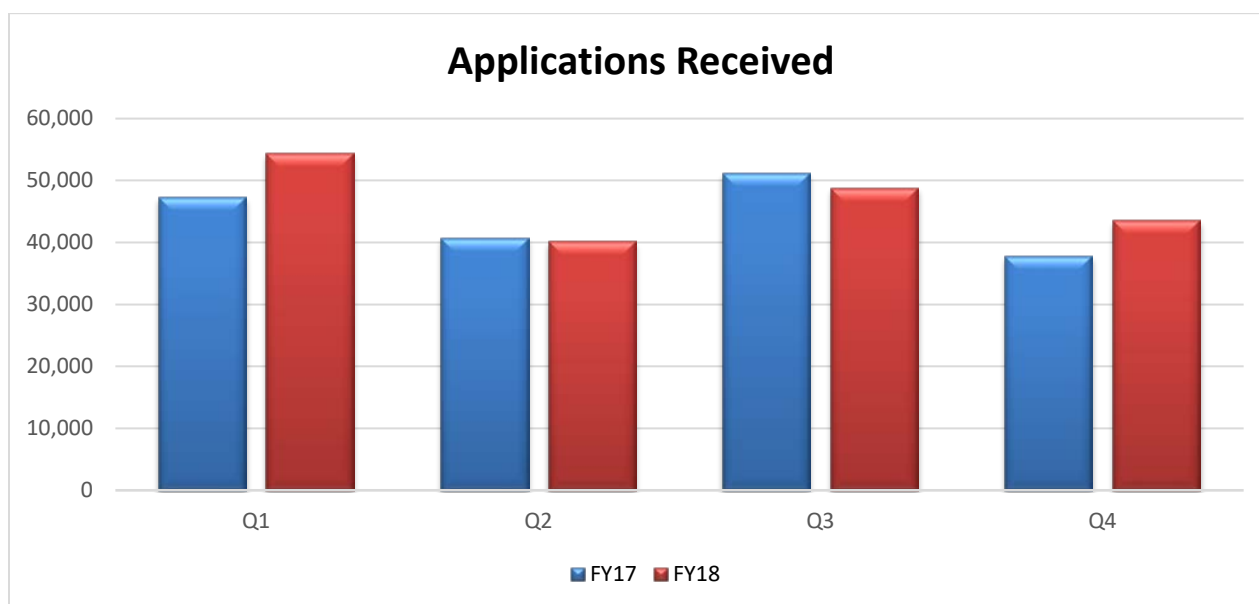
Currently, as illustrated below, six (6) agencies represent approximately 60% of all jobs advertised this quarter.

FY18 4th Quarter Postings by Agency

- Department of Health 17%
- Department of Transportation 14%
- Children, Youth & Families Dpt 9%
- Human Services Department 9%
- New Mexico Corrections Dept 6%
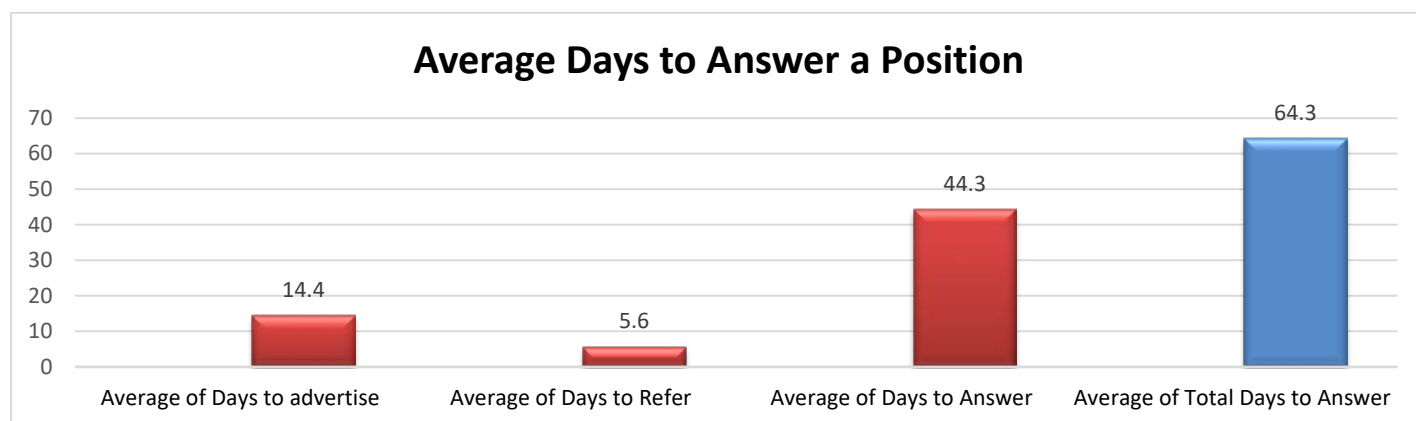- Taxation & Revenue Department 5%
- All other 40%

For the 4th Quarter in FY18, below are the top 20 Agencies with the greatest amount of posted advertisements, views and applications received.

Department	Advertisements	Views	Applications Received
Department of Health	201	57495	4076
Department of Transportation	173	36898	2204
Children, Youth & Families Department	109	48386	4240
Human Services Department	104	45694	4191
New Mexico Corrections Department	70	18895	1465
Taxation & Revenue Department	63	22032	1837
Energy, Minerals & Ntrl Rsrcs Department	62	14645	731
Department of Environment	60	26415	1103
Public Education Department	28	11857	555
Regulation & Licensing Department	28	8336	490
Aging & Long-Term Services Department	20	22017	1642
Department of Workforce Solutions	20	11494	872
General Services Department	20	6530	430
Department of Game & Fish	19	10602	634
Department of Public Safety	19	14254	1052
Miners Colfax Medical Center	19	1941	150
Department of Veteran Services	18	3485	202
Office of the State Engineer	17	6663	324
Department of Vocational Rehabilitation	16	8430	783
Department of Cultural Affairs	13	7688	335

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 being taken to review and refer applications. Accordingly, the time has decreased significantly since NEOGOV implementation. The time to interview and process a hire at the agency level is currently 57.9 days. Please note that the period of time taken to interview and process a hire at the agency level, "Average Refer to Answer," is the most significant portion of the hiring process.

Average Days to Answer a Position

	Average of Days to advertise	Average of Days to Refer	Average of Days to Answer	Average of Total Days to Answer
	14.4	5.6	44.3	64.3

- *Data 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.*
- *Data does not include hires that have not been entered in NEOGOV.*

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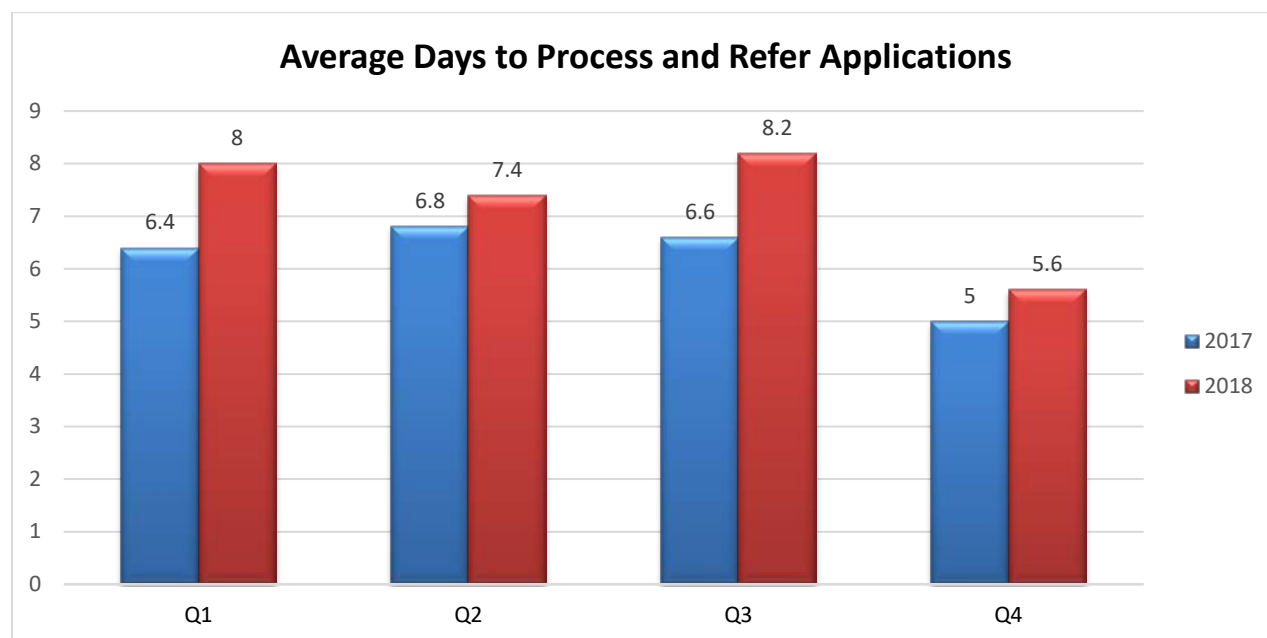
In order to decrease the time taken to interview and process a hire, SPO has made the following recommendations to hiring agencies:

- Upon receipt of the list of referred applicants, the hiring manager should review the list within three (3) business days, to ensure that they have an adequate pool to interview from and to ensure that they do not need additional applicants; and,

- The agency should conduct interviews within two (2) 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 or closed out within NEOGOV. Factors exist that may impact the time to fill, such as required background checks; however, by working on the recommendations outlined above, 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.

Please note data depicted in the following graphs may include multiple hires from single advertisements.

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

Average Days to Fill a Position by Answer Date
FY18 4th Quarter

Legend:
- ■ Average of Days to advertise
- ■ Average of Days to Refer
- ■ Average of Days to Answer

Department	Days to advertise	Days to Refer	Days to Answer
Aging & Long-Term Services Dpt - 9	13.4	8.8	56.3
Children, Youth & Families Dpt - 31	14.9	3.3	51.3
Commission for the Blind - 1	16.0	25.5	78.8
Crime Victims Reparation Comm - 1	15.0	55.6	21.6
Department of Environment - 10	14.6	3.7	44.6
Department of Finance & Admnst - 4	11.7	14.1	43.1
Department of Game & Fish - 18	13.6	1.9	27.2
Department of Health - 30	14.5	8.2	62.3
Department of Public Safety - 1	6.0	1.4	35.8
Department of Transportation - 74	15.4	6.0	43.6
Department of Veteran Services - 6	9.5	4.5	34.1
Dept of Workforce Solutions - 21	14.7	7.0	36.8
Dept of Information Technology - 3	13.7	22.2	39.1
Dept of Vocational Rehabilitation - 1	15.0	1.6	71.6
Dev Disabilites Planning Comm - 3	11.0	9.7	43.9
Economic Development Department - 1	12.0	0.6	21.6
Educational Retirement Board - 3	14.0	3.9	32.0
Enrgy, Minrls & Ntrl Rsrcs Dpt - 15	12.3	7.8	42.5
Gaming Control Board - 1	25.0	2.3	14.9
General Services Department - 12	13.2	5.6	37.1

Average Number of Days Advertised **14.4**

Average Days Refer Top Ranked Applicants to HR **5.6**

Average Days From Applicant Referral To Job Offer Acceptance **44.3**

Average Sum of Days to Fill a Position Across all Agencies **64.3**

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

Average Days to Fill a Position by Answer Date
FY18 4th Quarter

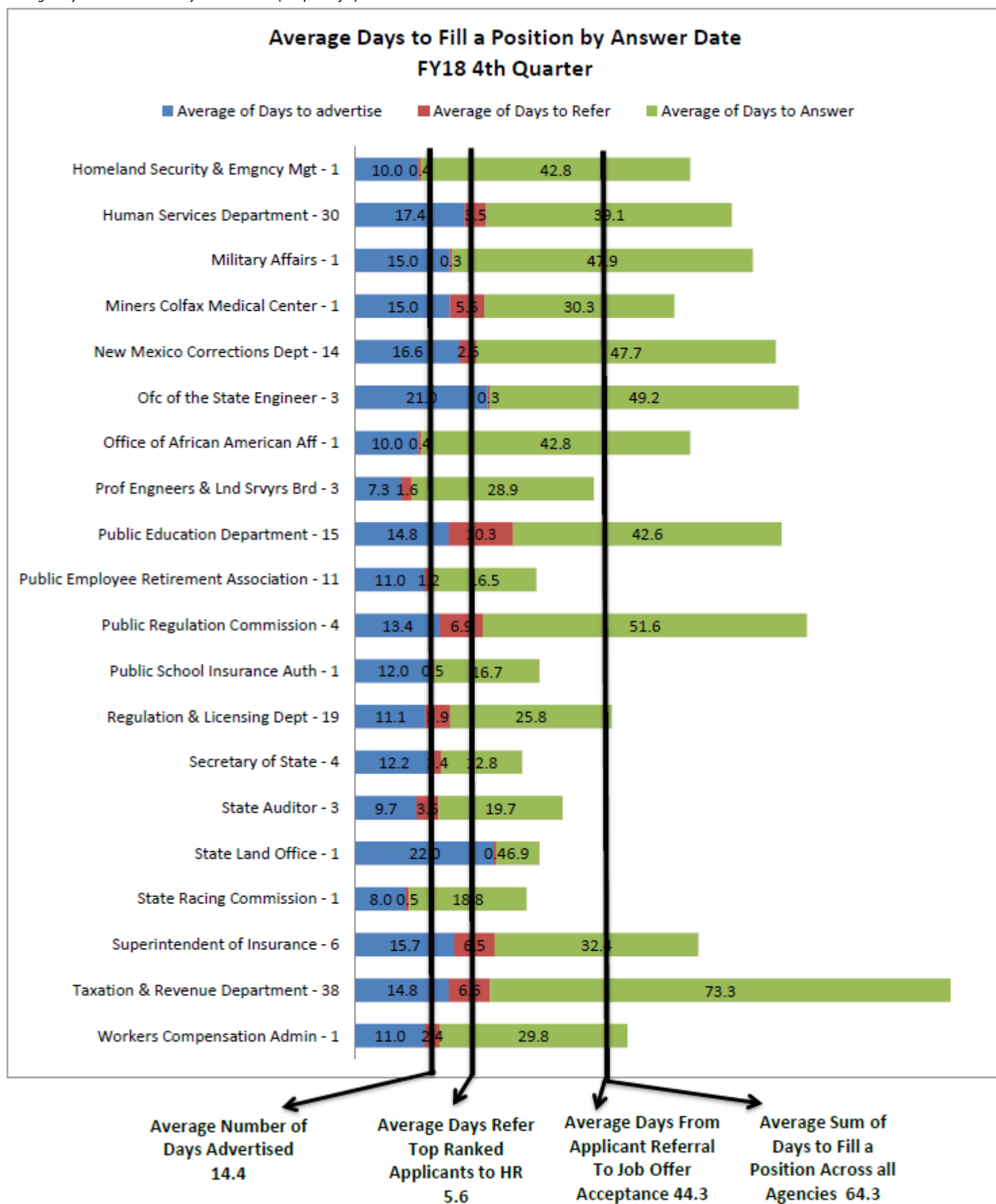■ Average of Days to advertise   ■ Average of Days to Refer   ■ Average of Days to Answer

Agency	Days to advertise	Days to Refer	Days to Answer
Homeland Security & Emgncy Mgt - 1	10.0	0.4	42.8
Human Services Department - 30	17.4	3.5	39.1
Military Affairs - 1	15.0	0.3	47.9
Miners Colfax Medical Center - 1	15.0	5.6	30.3
New Mexico Corrections Dept - 14	16.6	2.5	47.7
Ofc of the State Engineer - 3	21.0	0.3	49.2
Office of African American Aff - 1	10.0	0.4	42.8
Prof Engneers & Lnd Srvyrs Brd - 3	7.3	1.6	28.9
Public Education Department - 15	14.8	10.3	42.6
Public Employee Retirement Association - 11	11.0	1.2	16.5
Public Regulation Commission - 4	13.4	6.9	51.6
Public School Insurance Auth - 1	12.0	0.5	16.7
Regulation & Licensing Dept - 19	11.1	3.9	25.8
Secretary of State - 4	12.2	1.4	12.8
State Auditor - 3	9.7	3.6	19.7
State Land Office - 1	22.0	0.46.9	
State Racing Commission - 1	8.0	0.5	18.8
Superintendent of Insurance - 6	15.7	6.5	32.4
Taxation & Revenue Department - 38	14.8	6.6	73.3
Workers Compensation Admin - 1	11.0	2.4	29.8

Average Number of Days Advertised 14.4

Average Days Refer Top Ranked Applicants to HR 5.6

Average Days From Applicant Referral To Job Offer Acceptance 44.3

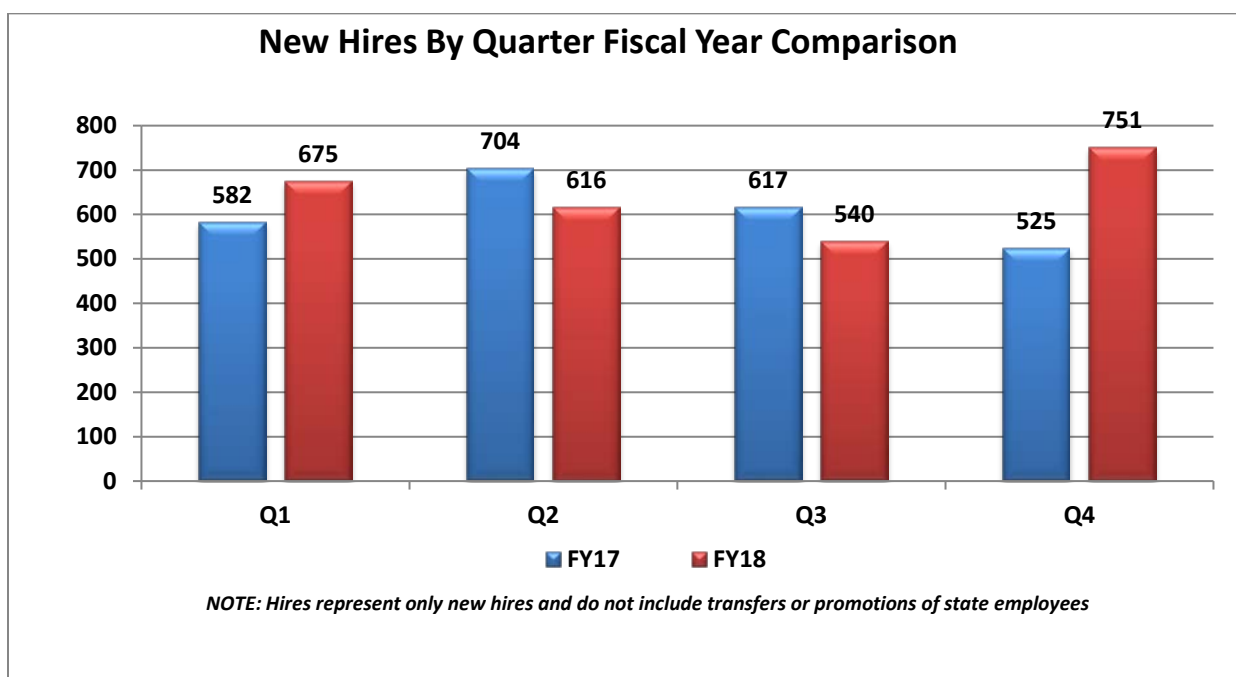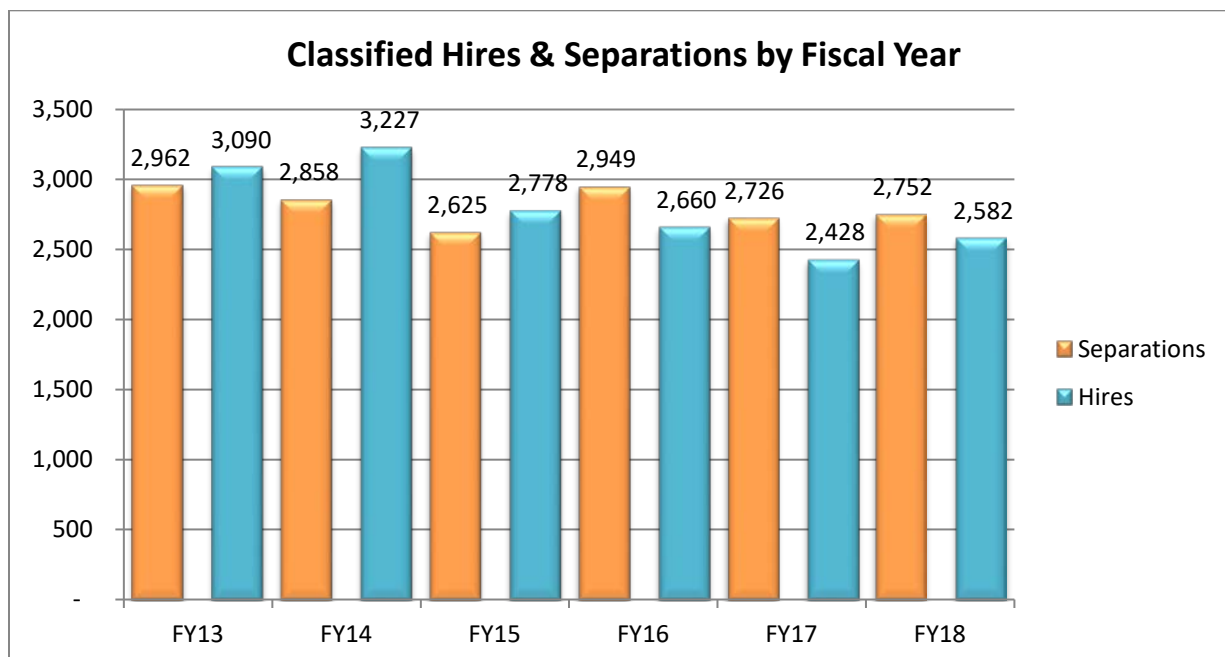**Average Sum of Days to Fill a Position Across all Agencies 64.3**

Classified Service New Hires

In FY18, 2,582 positions in the State's Classified Service were filled. This is directly attributed to continued efforts to fill and properly classify vacant, budgeted positions. The high number of hires has created a positive impact on the delivery of services and improved employee morale throughout State government.

The State's hiring activity has increased since FY17 however, this effort has only offset the increased separations of State employees.

New Employee Hires by Fiscal Year (FY13-FY18)

Classified Hires & Separations by Fiscal Year

	FY13	FY14	FY15	FY16	FY17	FY18
Separations	2,962	2,858	2,625	2,660	2,428	2,752
Hires	3,090	3,227	2,778	2,949	2,726	2,582

New Hires By Quarter Fiscal Year Comparison

	Q1	Q2	Q3	Q4
FY17	582	704	617	525
FY18	675	616	540	751

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

New Hire Compa-Ratio

The Compa-Ratio of newly hired employees, in most 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 markets. 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.

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.
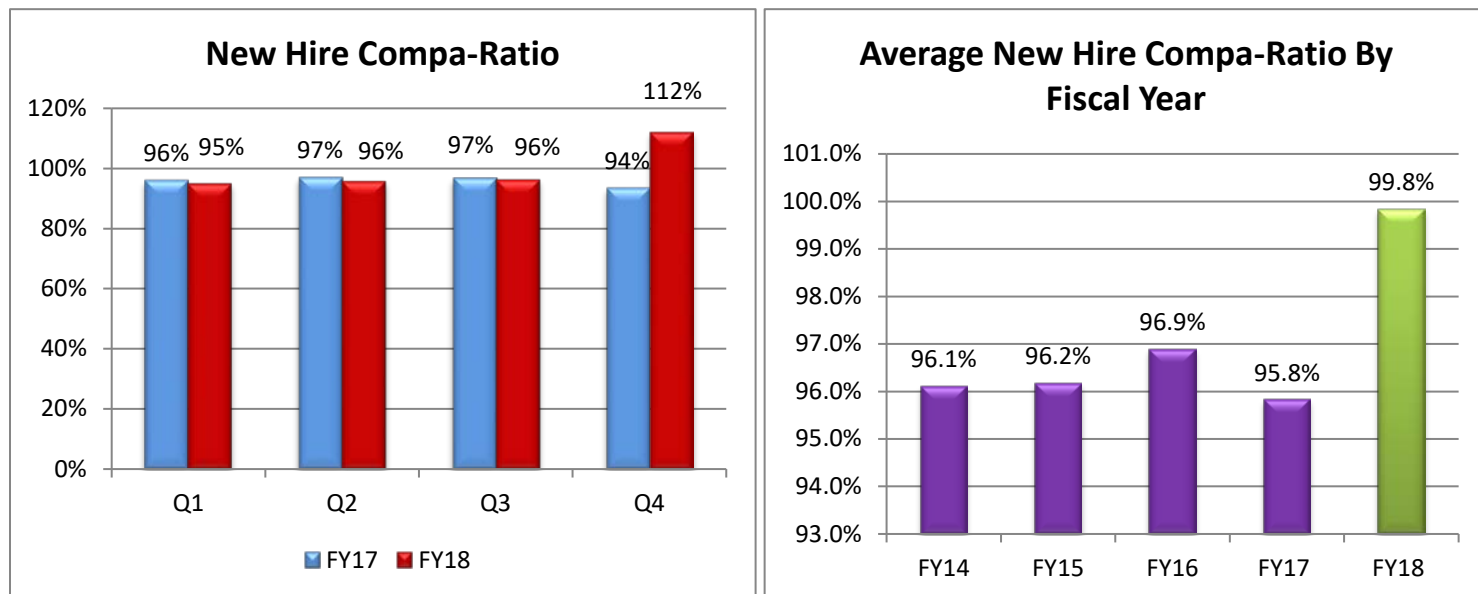
Quarterly New Employee Hire Compa-Ratio by Pay Band

Pay Band	Average of Compa-Ratio	# of Employees
25	91.8%	35
30	101.6%	18
35	91.4%	31
40	242.2%	75
45	101.0%	61
50	97.4%	71
55	99.0%	65
60	88.5%	132
65	102.5%	89
70	106.3%	45
75	115.7%	22
80	109.5%	21
85	107.6%	6
90	108.8%	6
95	104.5%	1
97	110.3%	1
98	125.3%	1
99	113.8%	1
AA	98.1%	1

Pay Band	Average of Compa-Ratio	# of Employees
AB	76.9%	1
CA	85.1%	18
CB	84.1%	14
EA	97.9%	3
EB	91.8%	5
EC	114.2%	2
ED	98.1%	7
EF	96.9%	3
EG	100.0%	1
IB	115.5%	1
IC	98.9%	2
ID	98.4%	3
IE	99.9%	2
IF	105.4%	5
IG	100.0%	1
IH	88.5%	1
Grand Total	112.1%	751

Quarterly New Employee Hire Demographics

Ethnicity	Female	Male	Grand Total	% Per Ethnic Group
African American	7	10	17	3%
American Indian	23	13	36	6%
Asian	8	5	13	2%
Caucasian	101	75	176	28%
Hispanic	201	132	333	53%
Hawaiian	0	0	0	0.0%
Not Specified	38	17	55	9%
Grand Total	378	252	630	100.0%
	60%	40%		
*55 Gender Not Identified				

Performance Evaluations

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.

> The percentage of FY18 employee performance evaluations completed is 100%.

The percentage of employees completing their probationary period in the 4th Quarter of FY18 has decreased slightly from the previous quarter, and it has decreased in comparison to the same quarter last year. The past four fiscal years show that approximately one-third of new hires leave state employment within one year. Classifications represented by pay band 55 and lower account for the highest percentage of non-completion. Management groups represent the smallest percentage of non-completion. Given the substantial cost of turnover, the State needs to examine factors that affect employee retention and talent acquisition, particularly for highly competitive occupations.

**Employees Who Successfully Completed Their Probationary Period By Quarter**

Q1: FY16 69.7%, FY17 62.7%, FY18 61.0%
Q2: FY16 70.1%, FY17 68.0%, FY18 65.9%
Q3: FY16 71.2%, FY17 65.6%, FY18 63.4%
Q4: FY16 67.7%, FY17 62.3%, FY18 61.0%

Legend: FY16, FY17, FY18

Employees Who Successfully Completed Their Probationary Period

FY14 68.0%, FY15 68.1%, FY16 69.7%, FY17 64.6%, FY18 62.8%
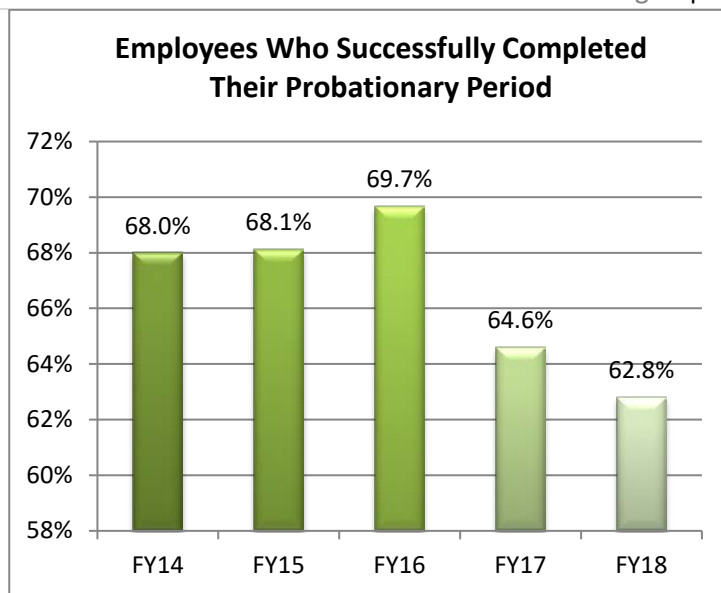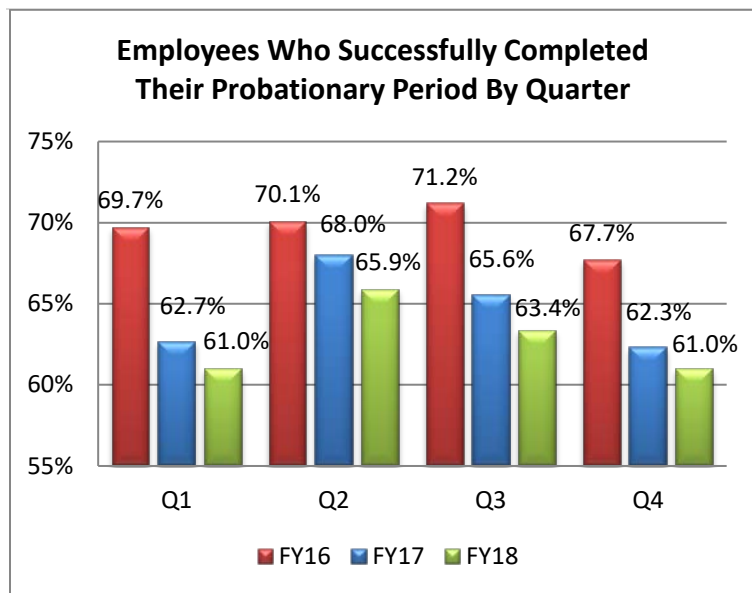
Multiple Components of Pay (MCOP)

Various pay mechanisms permitted through the SPB Rules were developed to facilitate recruitment and retention efforts. The following provisions within the SPB Rules are currently authorized:

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

- **Temporary Retention Differentials** (TRETs) are permitted 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** (TSIs) are permitted 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) are permitted to increase an employee's base compensation up to 10% within a Fiscal Year, provided that 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) must review IPB requests 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.
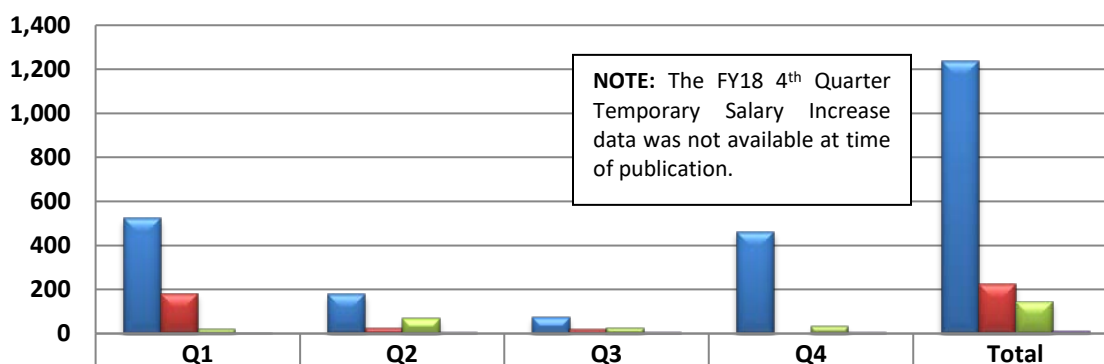
The graph on the next page shows the utilization of MCOPs.

Multiple Components of Pay By Fiscal Year
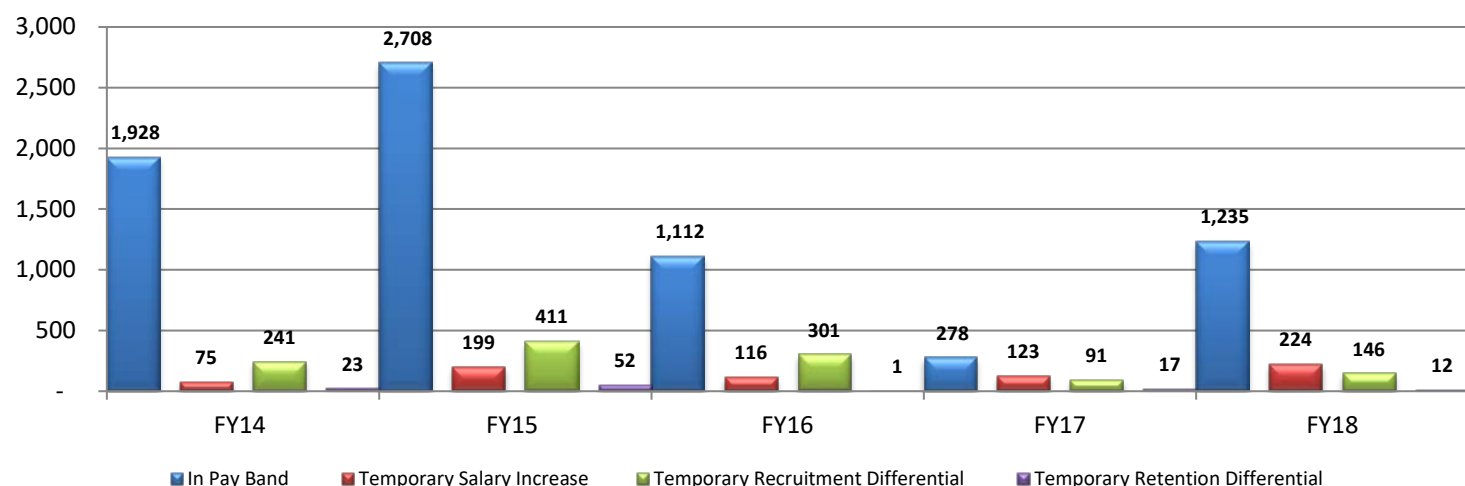
The large number of IPB's for FY15 was primarily due to appropriations in SB313, which provided IPB funding for certain job classifications that were deemed hard to recruit and retain. These IPBs brought salaries more in line with comparator market salaries.

FY18 Multiple Components of Pay By Quarter

NOTE: The FY18 4th Quarter Temporary Salary Increase data was not available at time of publication.

	Q1	Q2	Q3	Q4	Total
In Pay Band	523	177	73	462	1,235
Temporary Salary Increase	181	25	18	0	224
Temporary Recruitment Differential	21	67	26	32	146
Temporary Retention Differential	2	3	4	3	12

Of the 462 IPB's granted in the 4th Quarter of FY18, 296 IPB's were granted primarily to Nursing related professionals within the Department of Health to assist in retaining healthcare professionals.

NOTE: The FY18 4th Quarter Temporary Salary Increase data was not available at time of publication.
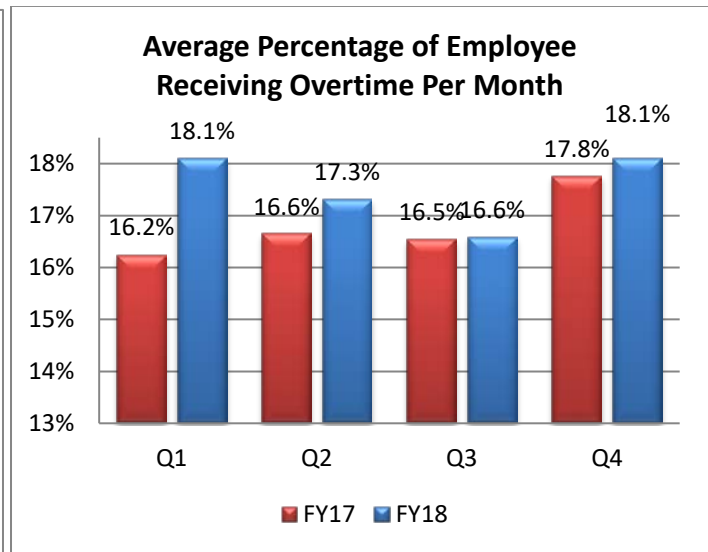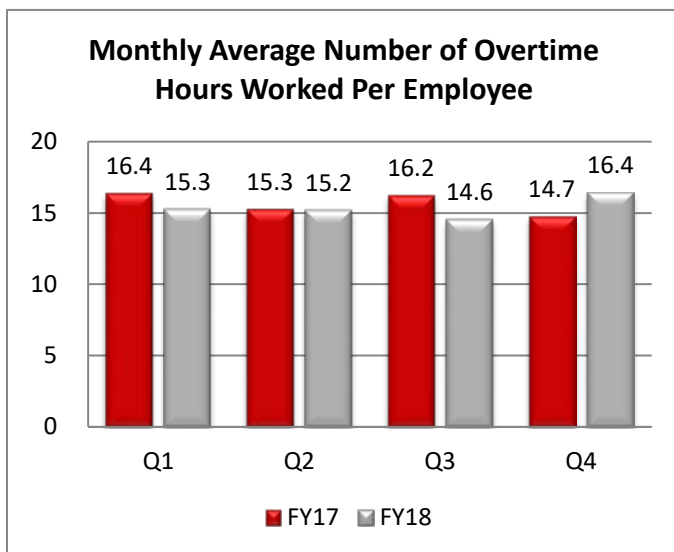
Overtime and Leave

Overtime

Overtime rates for the 4th quarter have increased to the highest level in FY18. Agencies who provide the following services continue to account for the largest overtime use: healthcare facilities, highways and infrastructure, correctional facilities, and law enforcement. All of these agencies experienced significant increases. Additionally, emergency management and natural resources agencies saw overtime usage and costs more than double for this quarter.

Overtime Cost

Millions

Quarter	FY17	FY18
Q1	$7.7	$7.8
Q2	$7.2	$7.4
Q3	$7.5	$6.9
Q4	$7.5	$8.5

Overtime Usage

Thousands

Quarter	FY17	FY18
Q1	420.2	418.8
Q2	391.7	399.4
Q3	409.4	364.9
Q4	402.0	446.6
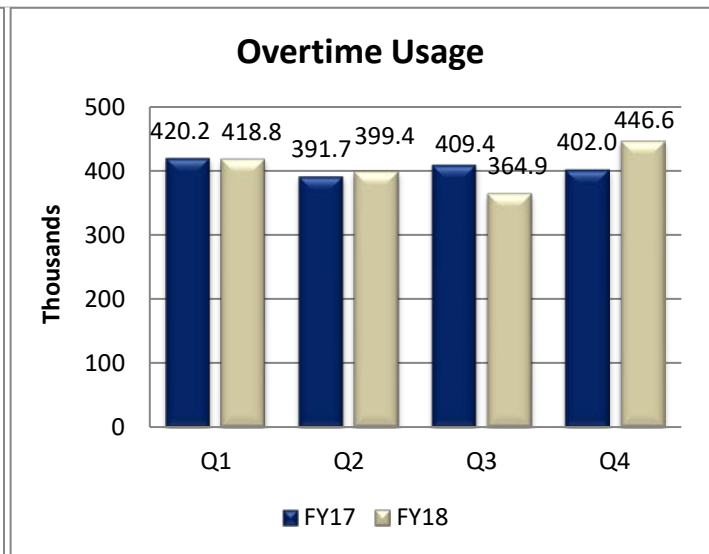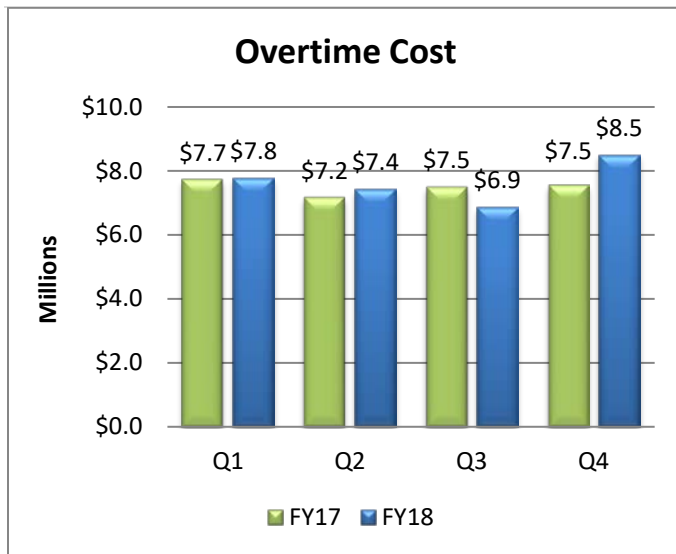
Note: The above graphs account for both overtime accrual and payout at straight time/time and a half. The following time reporting codes are tracked for the purposes of overtime calculation: comp time paid and earned, and overtime paid and earned.

Monthly Average Number of Overtime Hours Worked Per Employee

Quarter	FY17	FY18
Q1	16.4	15.3
Q2	15.3	15.2
Q3	16.2	14.6
Q4	14.7	16.4

Average Percentage of Employee Receiving Overtime Per Month

Quarter	FY17	FY18
Q1	16.2%	18.1%
Q2	16.6%	17.3%
Q3	16.5%	16.6%
Q4	17.8%	18.1%

4th Quarter Top 20 Agencies Overtime Cost and Usage		
Agency	Hours	Cost
New Mexico Corrections Department	171,775	$3,147,349
Department of Health	112,425	$1,753,581
Department of Transportation	49,105	$993,311
Children, Youth & Families Department	42,393	$872,747
Miners Colfax Medical Center	8,507	$286,242
Department of Public Safety	12,121	$247,646
Energy, Minerals & Natural Resources Department	5,807	$138,909
Department of Veteran Services	6,707	$126,522
Taxation & Revenue Department	6,303	$120,097
Public Education Department	2,565	$78,283
Department of Vocational Rehabilitation	2,698	$65,969
Department of Game & Fish	2,551	$63,385
Department of Environment	1,608	$48,979
Department of Cultural Affairs	2,354	$46,514

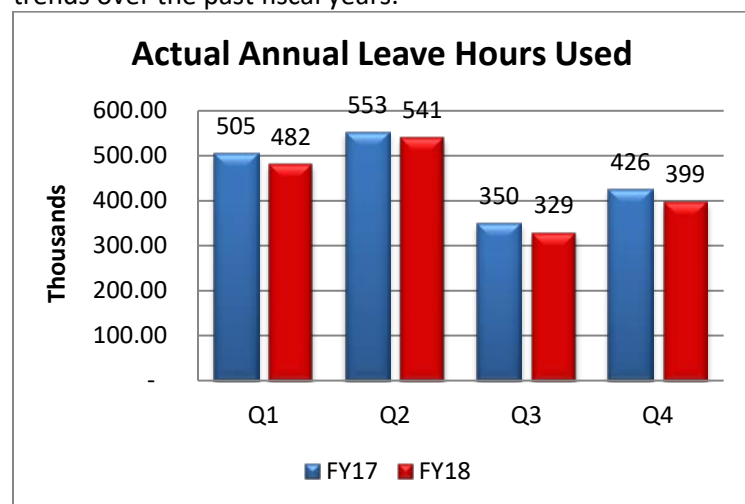| 4th Quarter Top 20 Agencies Overtime Cost and Usage		
Agency	Hours	Cost
Homeland Security & Emergency Management	1,460	$40,318
Department of Information Technology	1,327	$38,363
Military Affairs	1,718	$37,505
Livestock Board	1,692	$34,178
Department of Workforce Solutions	1,197	$33,264
Regulation & Licensing Department	1,142	$27,073
Top 20 Agencies	435,453	$8,200,234
All Others	11,196	$301,769
Grand Total	446,649	$8,502,003

Sick Leave

Sick leave usage and cost rates continue a multi-year trend of decreasing in the 4th quarter. The 4th quarter of FY18 represents the lowest rate of sick leave hours used in the current fiscal year and in FY17. As annual leave rates substantially increase during the 4th quarter, sick leave rates tend to decrease.
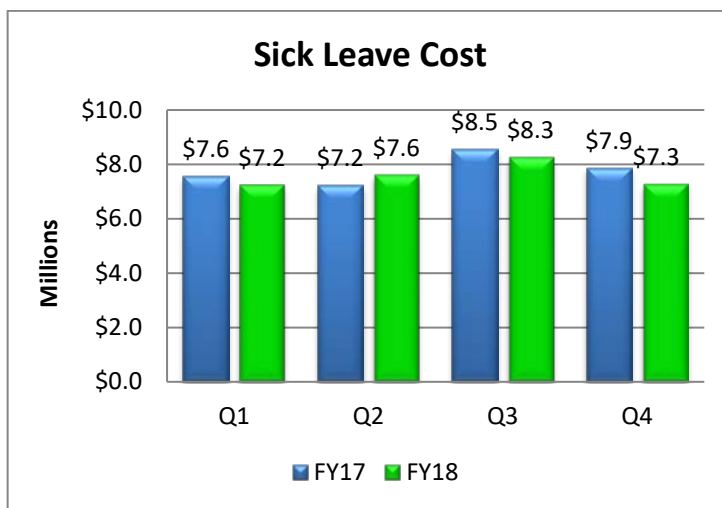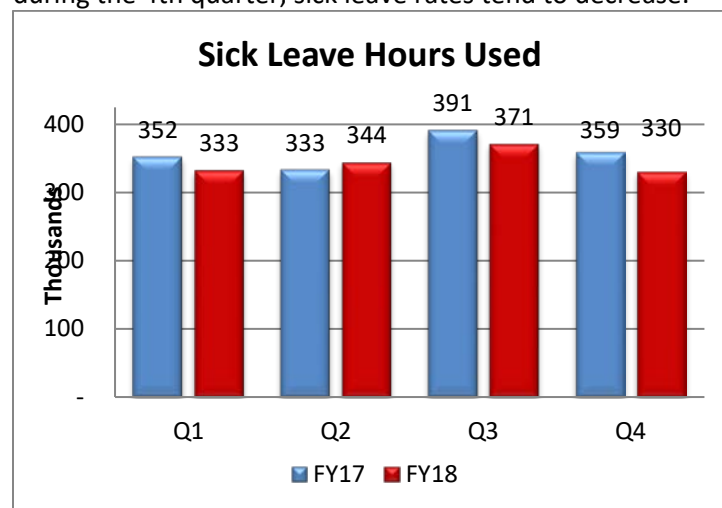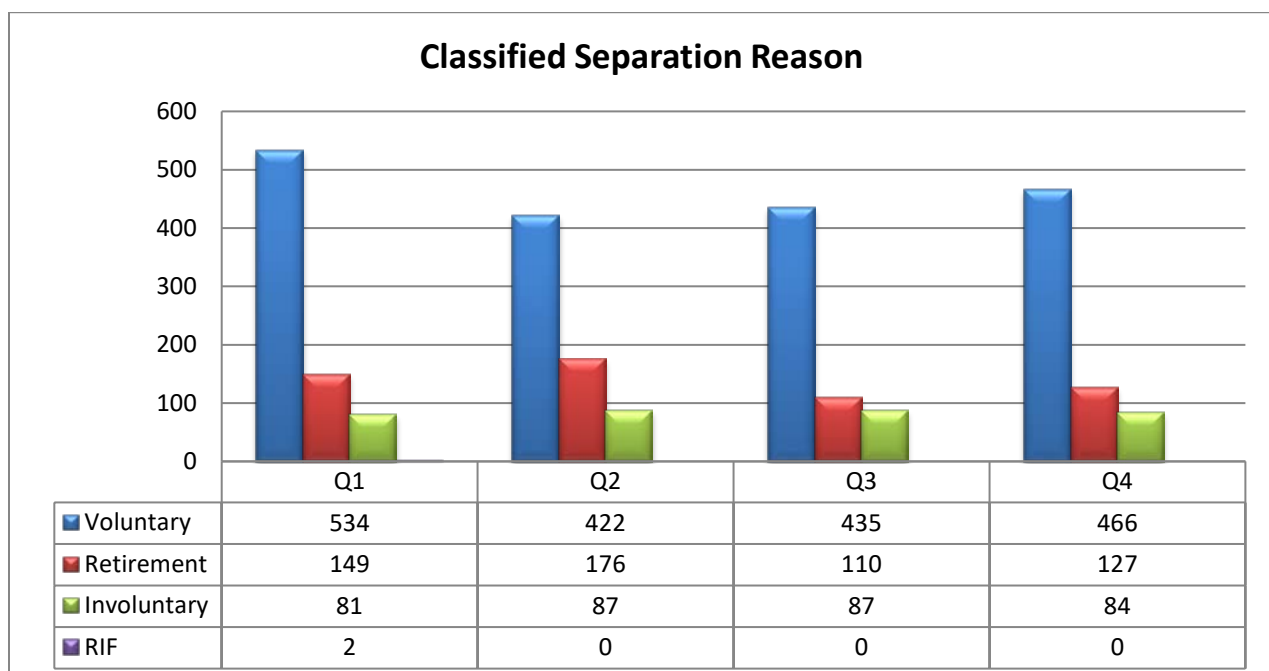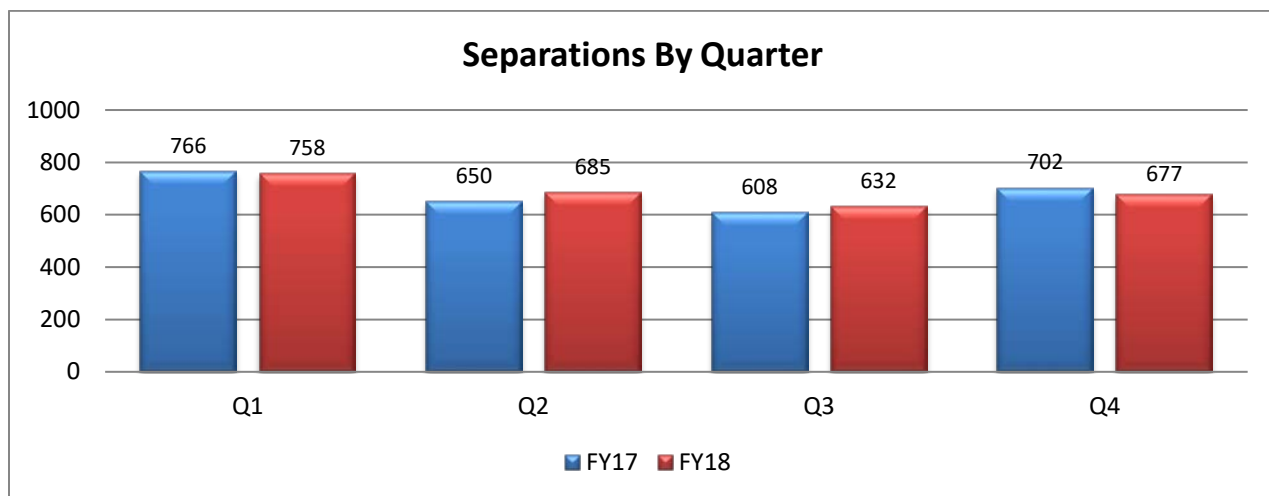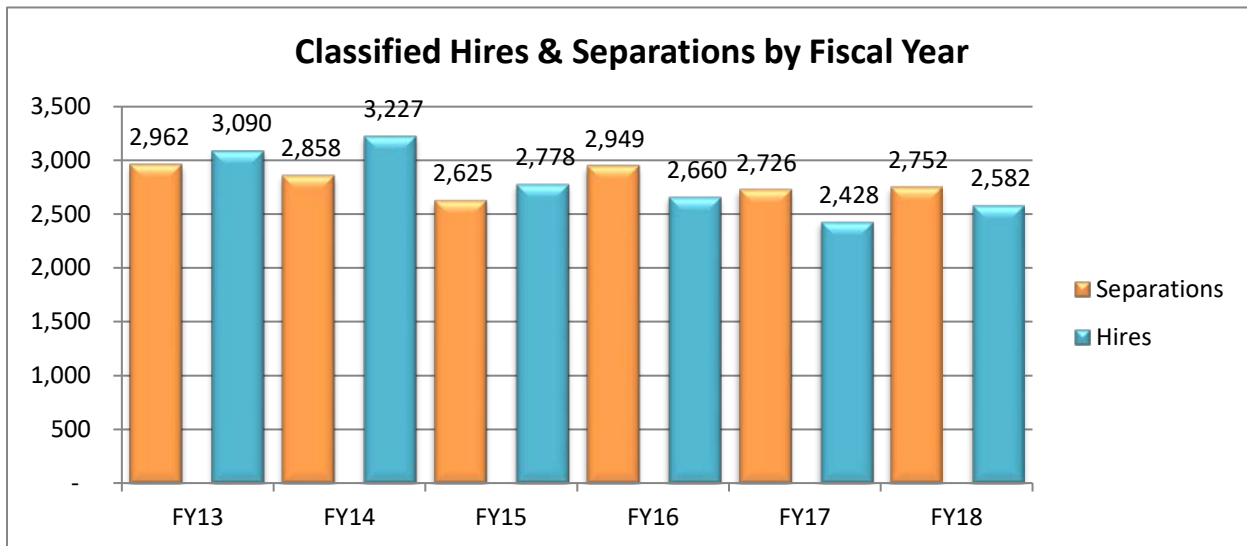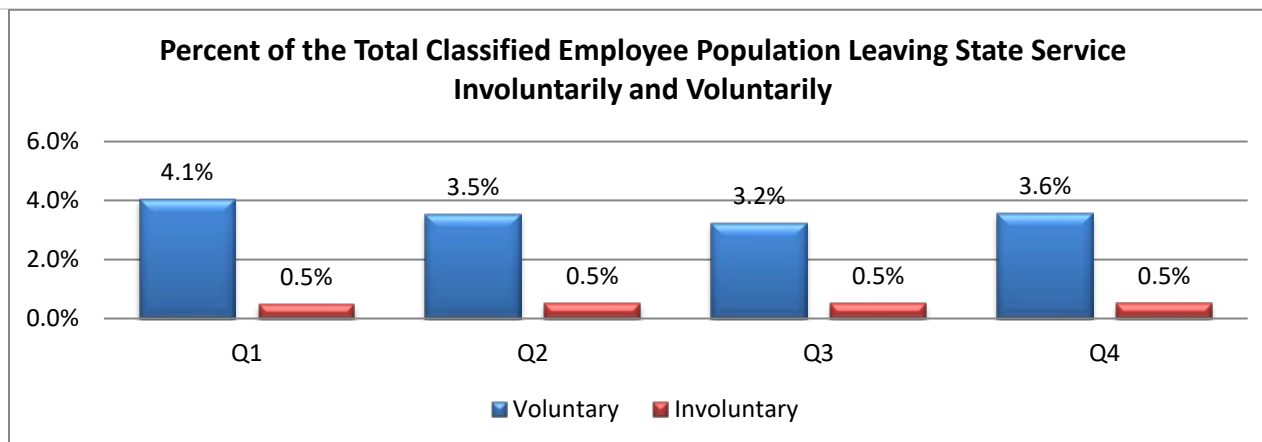

Annual Leave

Annual leave usage and cost rates continue a multi-year trend of significantly increasing in the 4th quarter after reaching a fiscal year low in the 3rd quarter. FY18 4th quarter rates are lower when compared to the same quarter last year. The cost and use of annual leave for FY18 is lower than FY17. Rates for the first quarter of FY19 are predicted to increase, in line with trends over the past fiscal years.
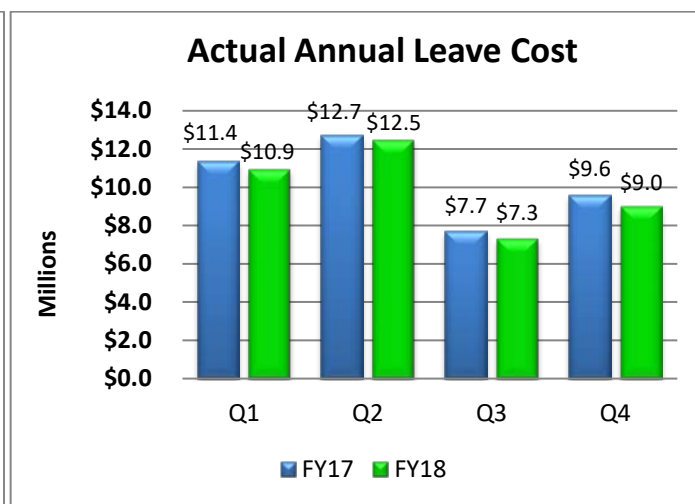
Classified Service Separations

Classified Hires & Separations by Fiscal Year

	Separations	Hires
FY13	2,962	3,090
FY14	2,858	3,227
FY15	2,625	2,778
FY16	2,949	2,660
FY17	2,726	2,428
FY18	2,752	2,582

Separations By Quarter

	FY17	FY18
Q1	766	758
Q2	650	685
Q3	608	632
Q4	702	677

Classified Separation Reason

	Q1	Q2	Q3	Q4
Voluntary	534	422	435	466
Retirement	149	176	110	127
Involuntary	81	87	87	84
RIF	2	0	0	0

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

The graph above shows the separation rate of classified employees as a percentage of the total Classified Service population. Of the 677 separations this quarter, 3.6% were voluntary, and 0.5% was involuntary.

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

Quarterly Classified Employee Separations by Reason

Reason	Q1	Q2	Q3	Q4
Accepted New Job (Competitor)	18	13	8	17
Accepted New Job (Non-Comp)	23	10	19	23
Attendance	19	20	22	24
Completion of Contract		1		
Death	5	6	5	3
Disability Retirement	4	5	5	
Discharge	3	3	5	1
Dissatisfied w/Type of Work			1	
Dissatisfied with Supervision				
Dissatisfied w/Work Conditions	2			
Dissatisfied with Hours	0			
Early Retirement	2		1	
End of Appointment	3	2		3
End Temporary Employment				
Failed Condition of Employment	8	2	4	8
Falsified Qualifications		1	1	2
Family Reasons		2	2	3
Health Reasons	7	9	4	13
Illness in Family			2	
Insubordination		1	2	4
Lack of Funding				
Leave of Absence Expiration				1
Military	1		1	
Misconduct	21	42	31	33
Mutual Consent	1	1		
Non Job Connected Medical	3	3	1	4
Normal Retirement	140	166	99	120
Other Medical	3	5	4	6
Personal Reasons	45	16	24	54
Pregnancy	1			1
Quit without Notice	25	24	30	31
Relocation	11	2	7	10

Reason	Q1	Q2	Q3	Q4
Resignation	371	321	325	286
Resignation-Other Position	14	11	5	9
Return to School	6	1		3
RIF - SPO Board Approved	2			
Unforeseen Circumstances		1	2	3
Unsatisfactory Performance	13	10	14	7
Vested Retirement	3	5	5	7
Violation of Rules	4	2	3	1

Quarterly Classified Employee Separations by Agency

Agency	Number of Employees
Department of Health	160
Department of Transportation	86
New Mexico Corrections Department	70
Human Services Department	64
Children, Youth & Families Department	61
Taxation & Revenue Department	24
Department of Environment	22
Miners Colfax Medical Center	19
Department of Public Safety	19
Department of Workforce Solutions	18
Department of Veteran Services	13
Regulation & Licensing Department	12
Department of Cultural Affairs	10
Public Education Department	9
Military Affairs	9
Department of Game & Fish	8
Department of Information Technology	7
Energy, Minerals & Natural Resource Department	7
Aging & Long-Term Services Department	7
Department of Vocational Rehabilitation	7
General Services Department	7
Office of the State Engineer	6
State Land Office	6
Workers Compensation Admin	4
Homeland Security & Emergency Management	3
Economic Development Department	3
Secretary of State	3
State Investment Council	2
Commission for the Blind	2
Tourism Department	1
Superintendent of Insurance	1
State Personnel Board	1
State Auditor	1
Commission of Public Records	1
Department of Finance & Administration	1
Educational Retirement Board	1
Public Employee Retirement Association	1
Higher Education Department	1
Total	**677**

Statewide Classified Turnover and Vacancies

Turnover is attributable to many factors beyond management control such as retirement, transfers, and promotional opportunity. The average turnover rate through FY18 is 8.5%. The table below reflects classified employee quarterly turnover rates for promotions, transfers, retirements, and separations for voluntary/involuntary departures.

Statewide Classified Employee Turnover Rate by Agency

		Statewide Turnover by Agency				Reasons for Leaving Employment		
BU	Agency	Average Number of Employees	Total Turnover Percentage	Voluntary Turnover Percentage	Total Separation Actions	Voluntary	Voluntary Retirement	Involuntary
30800	State Auditor	22	9.0%	0.0%	2		0	0
33300	Taxation & Revenue Department	808	8.3%	7.1%	67	57	9	1
33700	State Investment Council	16	12.8%	0.0%	2	0	0	1
34000	Administrative Hearings Office	14	14.3%	0.0%	2	0	0	0
34100	Department of Finance & Administration	114	7.9%	7.9%	9	9	0	0
34200	Public School Insurance Authority	6	0.0%	0.0%	0	0		
34300	Retiree Health Care Authority	23	8.8%	8.8%	2	2	0	0
35000	General Services Department	223	6.3%	4.9%	14	11	1	2
35200	Educational Retirement Board	54	3.7%	3.7%	2	2	0	0
36100	Department of Information Technology	138	5.8%	2.2%	8	3	5	0
36600	Public Employee Retirement Association	67	14.9%	14.9%	10	10	0	0
36900	Commission of Public Records	28	3.6%	0.0%	1	0	0	0
37000	Secretary of State	37	16.2%	16.2%	6	6	0	0
37800	State Personnel Board	34	11.7%	11.7%	4	4	0	0
39400	State Treasurer	20	5.0%	0.0%	1	0	0	0
40400	Architect Examiners Board	2	0.0%	0.0%	0	0		
41700	Border Development Authority	2	0.0%	0.0%	0	0		
41800	Tourism Department	35	5.7%	0.0%	2	0	0	0
41900	Economic Development Department	34	11.7%	0.0%	4	0	1	0
42000	Regulation & Licensing Department	238	12.2%	8.8%	29	21	4	4
43000	Public Regulation Commission	108	5.6%	5.6%	6	6	0	0
44000	Superintendent of Insurance	75	5.3%	5.3%	4	4	0	0
44600	Medical Examiners Board	11	17.6%	0.0%	2	0	0	0
44900	Board of Nursing	22	4.5%	0.0%	1	0	0	0
46000	EXPO New Mexico	16	0.0%	0.0%	0	0		
46400	Prof Engineers & Land Surveyors Board	5	40.0%	0.0%	2	0	0	0
46500	Gaming Control Board	37	2.7%	2.7%	1	1	0	0
46900	State Racing Commission	10	0.0%	0.0%	0	0		
47900	Veterinary Examiners Board	2	0.0%	0.0%	0	0		
49500	SpacePort Authority	10	0.0%	0.0%	0	0		
50500	Department of Cultural Affairs	375	4.3%	3.7%	16	14	2	0
50800	Livestock Board	65	0.0%	0.0%	0	0		
51600	Department of Game & Fish	272	7.7%	7.3%	21	20	1	0
52100	Energy, Minerals & Ntrl Rsrcs Department	329	6.4%	4.9%	21	16	4	1
52200	Youth Conservation Corps	2	0.0%	0.0%	0	0		
53900	State Land Office	123	7.3%	5.7%	9	7	2	0
55000	Office of the State Engineer	244	4.5%	3.3%	11	8	2	1
60300	Office of African American Affairs	5	0.0%	0.0%	0	0		
60400	Com for Deaf/Hard of Hearing	12	0.0%	0.0%	0	0		
60600	Commission for the Blind	55	7.3%	3.7%	4	2	1	1
60900	Department of Indian Affairs	8	0.0%	0.0%	0	0		
62400	Aging & Long-Term Services Department	180	6.7%	5.6%	12	10	1	1

		Statewide Turnover by Agency				Reasons for Leaving Employment		
BU	Agency	Average Number of Employees	Total Turnover Percentage	Voluntary Turnover Percentage	Total Separation Actions	Voluntary	Voluntary Retirement	Involuntary
63000	Human Services Department	1659	9.7%	8.7%	161	145	9	7
63100	Department of Workforce Solutions	397	7.6%	5.3%	30	21	2	7
63200	Workers Compensation Admin	104	7.7%	7.7%	8	8	0	0
64400	Department of Vocational Rehabilitation	229	6.6%	5.7%	15	13	2	0
64500	Governor's Comm. on Disability	12	8.1%	0.0%	1	0	0	0
64700	Dev Disabilities Planning Commission	16	0.0%	0.0%	0	0		
66200	Miners Colfax Medical Center	183	12.6%	12.0%	23	22	1	0
66500	Department of Health	2731	10.1%	8.5%	277	233	21	23
66700	Department of Environment	518	8.9%	7.7%	46	40	4	2
66800	Office of Natural Resc Trustee	3	0.0%	0.0%	0	0		
67000	Department of Veteran Services	209	11.5%	10.5%	24	22	1	1
69000	Children, Youth & Families Department	1861	8.2%	6.9%	152	129	16	7
70500	Military Affairs	128	7.8%	5.5%	10	7	1	2
76000	Adult Parole Board	5	0.0%	0.0%	0	0		
77000	NM Corrections Department	1835	8.3%	7.4%	152	135	8	9
78000	Crime Victims Reparation Commission	21	4.8%	0.0%	1	0	0	0
79000	Department of Public Safety	398	6.8%	6.0%	27	24	2	1
79500	Homeland Security & Emergency Mgt	49	10.1%	8.1%	5	4	1	0
80500	Department of Transportation	2060	0.0%	0.0%	0	0		
92400	Public Education Department	210	0.0%	0.0%	0	0		
94900	NM Education Trust Board	2	0.0%	0.0%	0	0		
95000	Higher Education Department	34	0.0%	0.0%	0	0		
Totals		16,546	7.3%	6.1%	1,207	1,016	101	71
Percent Turnover by Reason						84.2%	8.4%	5.9%

*There were no involuntary retirements for this quarter.
*This chart includes promotions and transfers within the classified service in addition to separations.

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 the DFA FY18 Operating Budget numbers for each agency, since the FY18 General Appropriations Act does not contain information on authorized versus funded FTE (equivalent employees working full-time). The Career Services Division and agencies are working diligently to reduce vacancy rates by accelerating 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 Dept.	22.1%	21.8%	22.1%	24.9%
35000	General Services Dept.	22.5%	21.8%	20.1%	18.4%
36100	Dept of Information Tech	23.8%	26.2%	30.1%	32.0%
42000	Regulation & Licensing Dept.	21.7%	22.9%	23.9%	25.4%
50500	Department of Cultural Affairs	16.8%	18.5%	16.6%	17.9%
51600	Dept. of Game & Fish	13.9%	13.9%	12.6%	12.3%
52100	Energy, Minerals & Ntrl Rsrcs Dept.	21.6%	26.2%	26.7%	7.9%
55000	Office of the State Engineer	25.5%	25.2%	26.1%	25.8%

Business Unit	AGENCY NAME	Q1	Q2	Q3	Q4
62400	Aging & Long-Term Services Dept.	20.8%	24.6%	22.5%	20.0%
63000	Human Services Dept.	15.4%	14.6%	14.2%	14.3%
63100	Dept. of Workforce Solutions	18.7%	18.3%	20.6%	16.1%
64400	Division of Vocational Rehabilitation	23.8%	24.8%	26.0%	26.0%
66200	Miners Colfax Medical Center	2.2%	0.4%	-4.0%	-3.6%
66500	Department of Health	20.2%	19.7%	20.7%	22.1%
66700	Department of Environment	18.5%	17.9%	17.3%	17.3%
69000	Children, Youth & Families Dept.	16.4%	17.5%	17.1%	16.6%
77000	New Mexico Corrections Dept.	25.0%	23.3%	24.2%	24.7%
79000	Department of Public Safety	18.3%	14.9%	20.0%	18.5%
80500	Department of Transportation	15.2%	16.0%	16.4%	17.8%
92400	Public Education Dept.	16.4%	16.8%	17.2%	16.1%
	Statewide Vacancy Rate	19.0%	18.8%	19.4%	19.3%

Training

The SPO Training Bureau continues to provide guidance and oversight in order to ensure State-wide compliance with SPB Rules. Specifically, the SPO Training Bureau has revised our Managing Employee Performance (MEP) course and has released updated Employee and Supervisor/Manager Evaluation forms to aid 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 important is working with new supervisors and managers on the importance of their role. The objective of the Onboarding program is to provide tools and knowledge that will help create an effective employee-manager relationship from the beginning of the employees' careers.
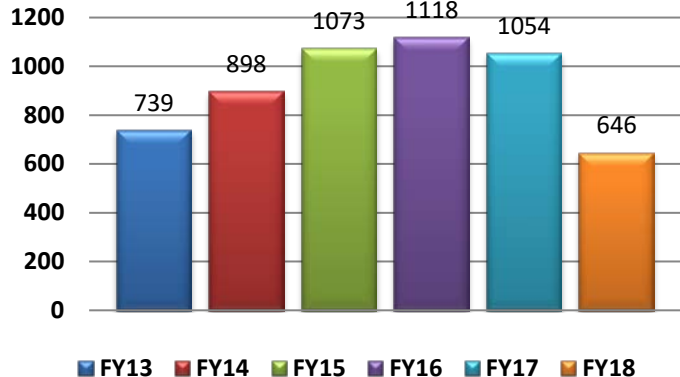
The SPO Training Bureau is also in the process of creating a course of study for employees who work in the HR field. The course material will concentrate on the foundation of HR principles, as they relate to working in State Government.
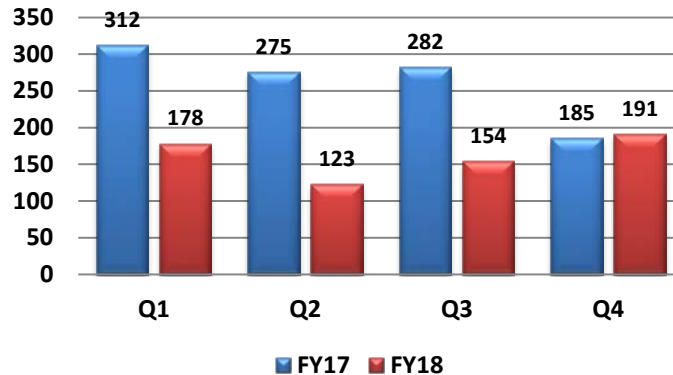
Instructor – Led Core Curriculum Classes

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 FY18 4th Quarter, the MEP Training was conducted for 191 managers and supervisors from various agencies.

## Managing Employee Performance by Fiscal Year

Managing Employee Performance by Fiscal Year — values: FY13: 739, FY14: 898, FY15: 1073, FY16: 1118, FY17: 1054, FY18: 646

Managing Employee Performance by Quarter

Managing Employee Performance by Quarter — FY17: Q1 312, Q2 275, Q3 282, Q4 185; FY18: Q1 178, Q2 123, Q3 154, Q4 191

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 Facts, Objectives, Solutions and Actions (FOSA).

Fundamentals of Supervision Training

Fundamentals of Supervision Training — FY17: Q1 85, Q2 116, Q3 139, Q4 76; FY18: Q1 117, Q2 89, Q3 72, Q4 150
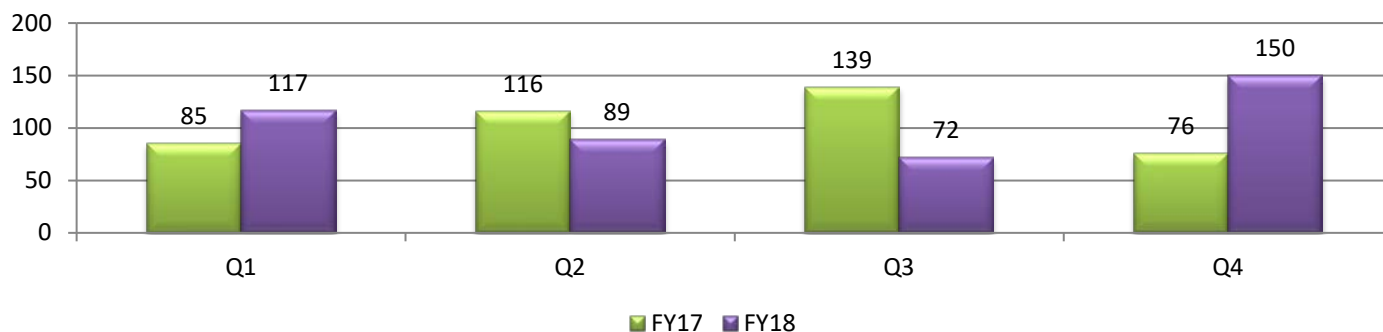
Cultural Competency: Pursuant to the State-Tribal Collaboration Act (STCA), in collaboration with the Indian Affairs Department (IAD), SPO developed a cultural competency statutory training program to be offered to all State employees who have ongoing communication with Native American nations, tribes, 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.

Cultural Competency by Quarter

	Q1	Q2	Q3	Q4
FY17	32	30	97	92
FY18	65	0	44	125
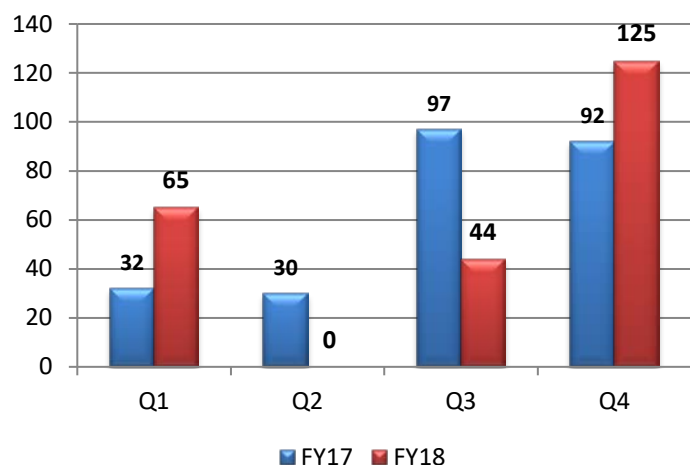
Cultural Competency by Fiscal Year

| FY13	FY14	FY15	FY16	FY17	FY18
434	329	882	541	251	234
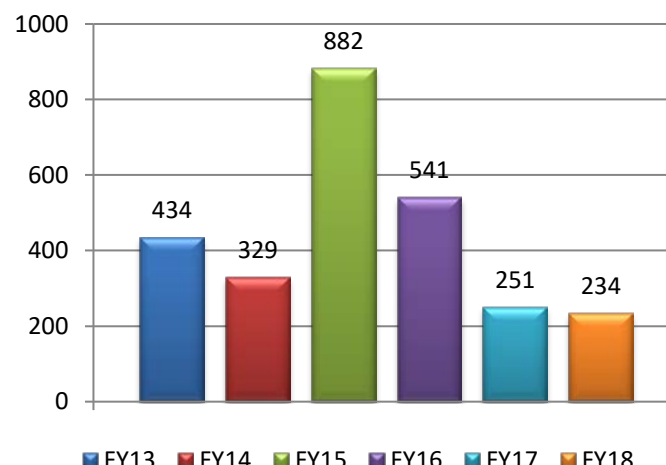
eLearning Mandatory Classes

Civil Rights: The Civil Rights course strives to make public servants aware of the ethical standards and the social responsibility necessary to act ethically and responsively in an intergovernmental system. The Civil Rights Training has been made available to all employees. State agencies are responsible for delivering this training to new employees within 90 days of hire. A total of 2,475 State employees participated in the training in the 4th Quarter of FY18. Due to the Civil Rights training being an annual requirement for all state employees and audits being conducted for compliance, there was an increase in agencies registering their employees in the 3rd and 4th Quarter of the Fiscal Year to comply.

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

ELearning: Civil Rights Training

	Q1	Q2	Q3	Q4
FY17	708	705	329	4730
FY18	967	195	2011	2475
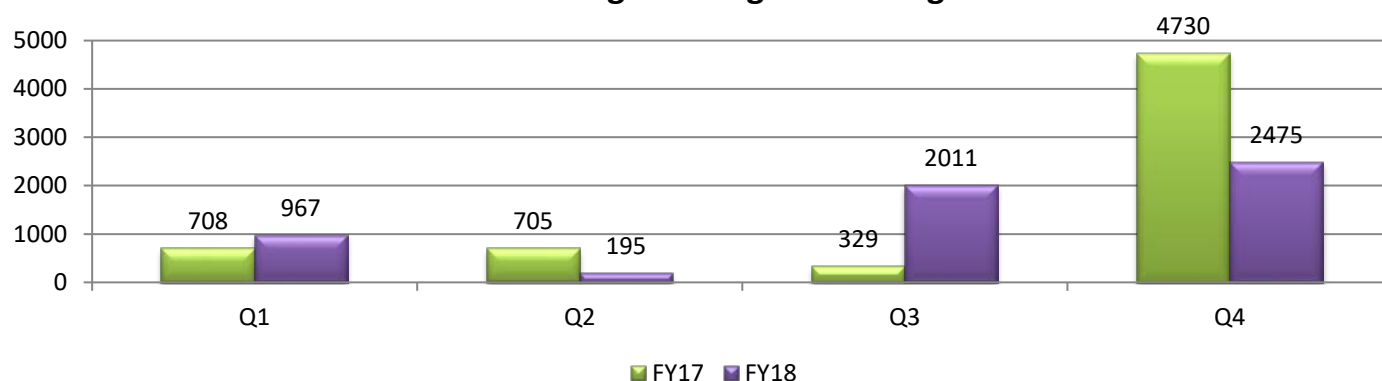
Additional Training

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.

SHARE HCM
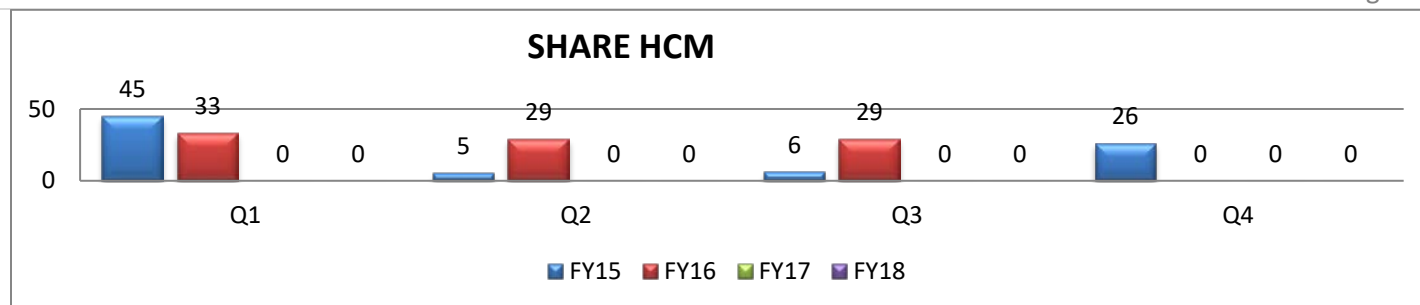
Adjudication

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 (2) 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 the Department of Public Safety has its own personnel board, employees of that agency (excluding State Police Officers) may select the SPB to decide appeals of their disciplinary action. Similarly, District Attorneys' Offices have their own personnel board, but non-attorney employees of those offices may select a SPO-Designated Hearing Officer 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 all these purposes as well.

Adjudication reached final disposition on 9 appeals in the 4th Quarter of FY18.

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 considers requests for alternative hearing arrangements on a case-by-case basis.

Status	Q1	Q2	Q3	Q4	FY18 Total
Appeals Pending	32	27	23	23	**23**
New Appeals Filed	11	11	11	9	**42**
Appeal Disposition	9	16	15	9	**49**

Labor Relations Division (LRD)

The role of the LRD is to govern the principles behind the New Mexico Public Employees Bargaining Act (PEBA), which guarantees the rights of state employees' to organize and bargain collectively, or to refrain from such activity, and to uphold the SPB Rules that protect the rights of state employees. As the Governor's designee, the LRD has the authority to negotiate and enforce a Collective Bargaining Agreement (CBA) with the union and ensure its proper administration.

LRD's main objective 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, works closely with state agencies and labor organizations, protecting the public interest by ensuring the orderly operation for statewide labor relations. LRD works directly with two (2) unions which currently represent 54.4% of classified service employees within the State; the Communication Workers of America (CWA), and the American Federation of State, County and Municipal Employees (AFSCME).
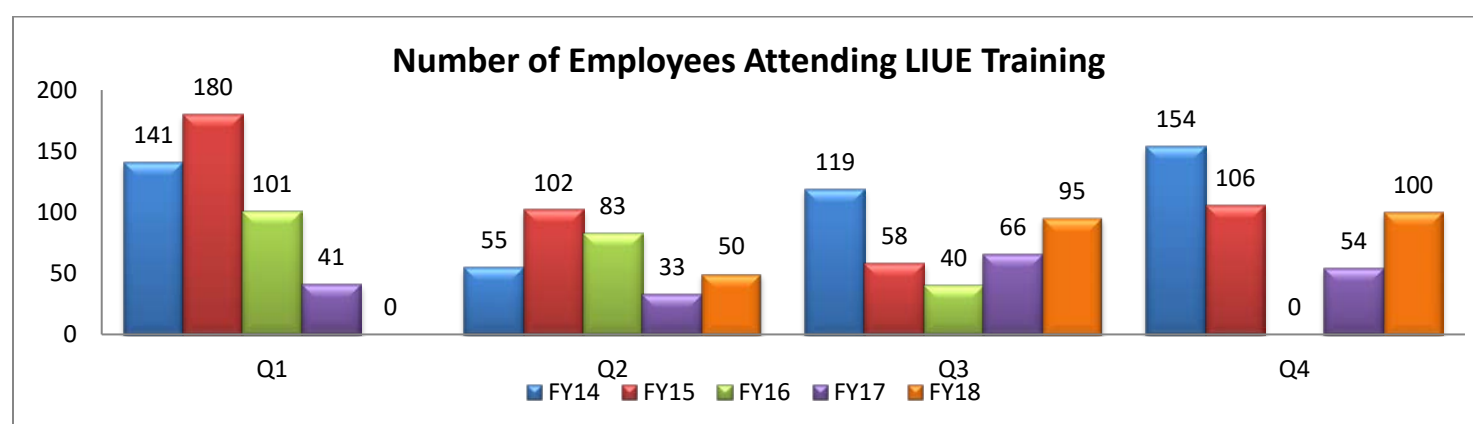
During the 4th Quarter of FY18, it was reported that twenty (20) union grievances were filed. Of the twenty (20) grievances filed, fifteen (15) grievances were filed by AFSCME, and five (5) were filed by CWA. Out of the fifteen (15) union grievances filed, three (3) were settled, three (3) timed out (a.k.a. Dead on Time), zero (0) were withdrawn and fourteen (14) of the remaining grievances are pending. There were zero (0) grievance arbitration invoked for this quarter and zero (0) Prohibited Practice Complaints filed for this quarter.
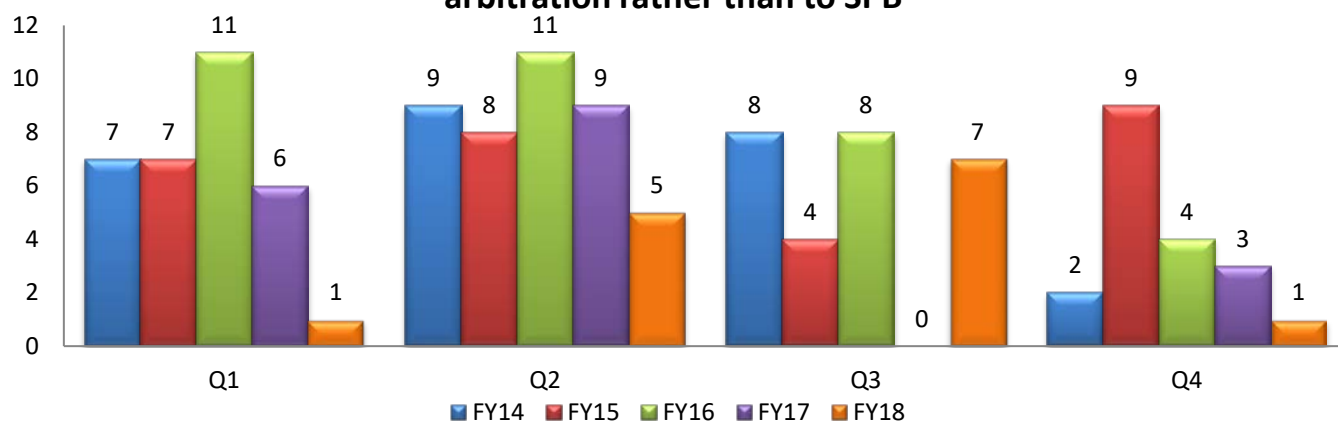
There was one (1) disciplinary appeals before an arbitrator invoked by a bargaining unit employee and/or their union representative during the fourth quarter. Of the one (1) appeals invoked, the one (1) was invoked by AFSCME, and zero (0) invoked by CWA. In comparison, five (5) bargaining unit employees chose to appeal their discipline to the SPB. All five (5) appeals to the SPB were filed by AFSCME Bargaining Unit employees.
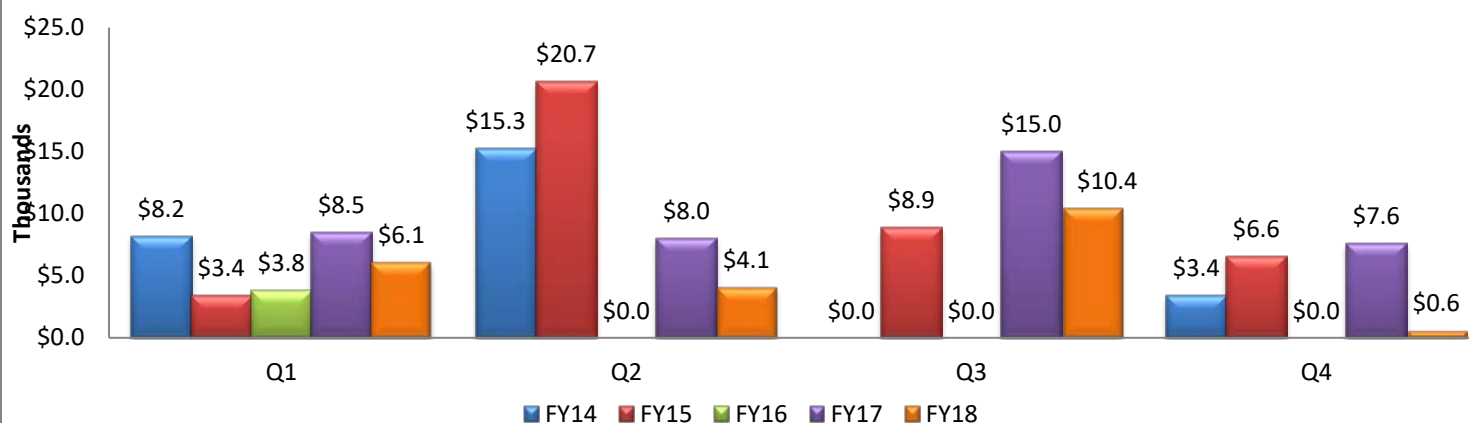
Labor Relations Division At A Glance Performance Measures for FY18 4th Quarter	AFSCME	CWA
Total number of union grievances filed by each union	15	5
Total number of disciplinary actions appealed to an arbitrator, by each union	0	1
Total number of grievance arbitrations, by each union:	0	0
Total number of Prohibited Practice Complaints filed by each union	0	0
Average cost paid by the state for arbitrations and disciplinary appeals this quarter	$600	

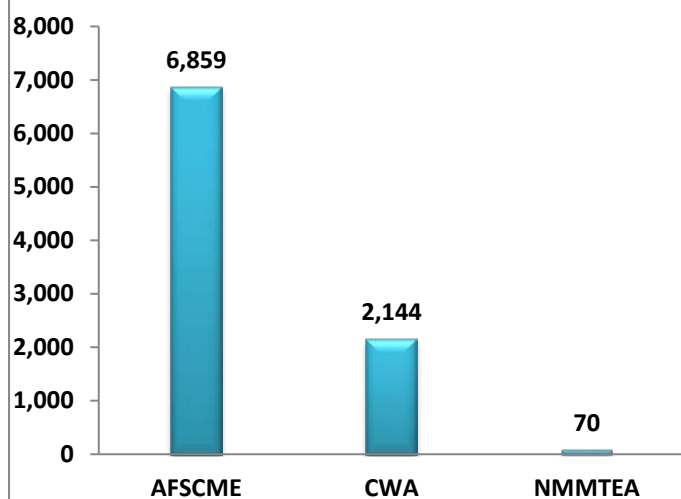## Number of disciplinary actions (union covered) positions appealing to arbitration rather than to SPB

Legend: FY14, FY15, FY16, FY17, FY18

Quarter	FY14	FY15	FY16	FY17	FY18
Q1	7	7	11	6	1
Q2	9	8	11	9	5
Q3	8	4	8	0	7
Q4	2	9	4	3	1

Actual Cost Paid by the State for Arbitration

Quarter	FY14	FY15	FY16	FY17	FY18
Q1	$8.2	$3.4	$3.8	$8.5	$6.1
Q2	$15.3	$20.7		$8.0	$4.1
Q3	$0.0	$8.9	$0.0	$15.0	$10.4
Q4	$3.4	$6.6	$0.0	$7.6	$0.6

Quarterly Union Represented vs. Non Union

Union Represented Employees

- AFSCME: 6,859
- CWA: 2,144
- NMMTEA: 70

Classified Service Union vs. Non-Union

- AFSCME 41.1%
- CWA 12.8%
- NMMTEA 0.4%
- Non Union 45.6%
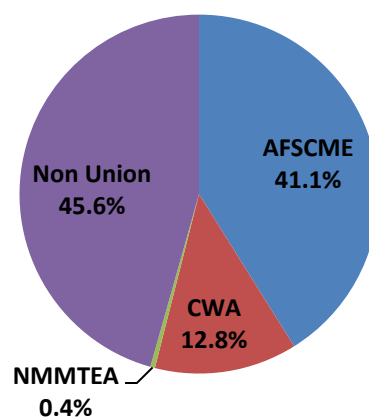
Quarterly Performance Measures

FY18 Approved Quarterly Performance Measures	FY18 Targets	Q1	Q2	Q3	Q4	FY18 Total
Average number of days to fill a position from the date of posting	55	67.2	69.2	81.4	64.3	70.5
Average number of days to fill a position from advertisement closure to issue of employment offer letter	40	44.4	47.1	57.9	44.3	48.4
Average number of days to advertise a position following the agency request	10	9.5	7.8	6.2	6.4	7.5
Percent of employees who successfully complete their probationary period	75%	61.0%	65.9%	64.6%	61.0%	62.8%
Percent of "voluntary" classified employee turnover (leaving State service)	15%	4.1%	3.5%	3.2%	3.6%	14.4%
Percent of "involuntary" classified employee turnover (leaving State service)	5%	0.5%	0.5%	0.5%	0.5%	2.0%
Average State classified employee compa-ratio	≥95%	101.4%	100.8%	100.7%	101.14%	101.01%
Average State classified new hire compa-ratio	91%	95%	96%	96%	112%	99.8%
Number of disciplinary actions (union covered positions) appealing to arbitration rather than to State Personnel Board	40	4	5	7	1	17
Average cost paid by State for arbitration of disciplinary actions (union covered positions) appealing to arbitration rather than to State Personnel Board	$6,500	$6,100	$4,167	$10,476	$600	$5,336
State-wide classified service vacancy rate	13%	18.0%	17.4%	17.8%	17.5%	17.7%
Percent of new hire managers and supervisors who successfully complete the management and supervision training sponsored by the State personnel office within three months of date of hire.	95%	28%	41%	30.8%	34.6%	33.61%

FY18 Approved Annual Performance Measure *These measures will be reported on a FY end basis*	FY18 Targets	FY18 Total
Percent of department/agencies with over 90 percent completed evaluations	95%	99%
Percent of eligible State classified employees with a completed performance appraisal on record at the close of the fiscal year	95%	100%
Number of rule compliance audit reviews performed during the fiscal year	20	20
Percent of rule compliance review audit exceptions corrected within six months of discovery	100%	100%