New Mexico

State Personnel Office

FY19 1st 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 has completed the first two phases of HR consolidation by centralizing Human Resource activities for 38 Executive agencies supporting over 11,000 FTE. All General Fund and non-restricted fund agencies are consolidated and the Children, Youth and Families Department is the first federally funded agency to be incorporated into the consolidated model. SPO implemented an Employee Service Center that has consistently exceeded performance targets and centralized transactions, employee relations, leave management, training etc. providing for consistency in human resource administration.

SPO continues to focus on recruitment, including implementing a new recruitment module in SHARE, 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 four (4) 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.

This quarter, 595 new hires were made, while 650 employees separated from State service. Included in the number of separations, 103 employees retired from state service. Of the entire State service, 3.6% of employees separated voluntarily, while only 0.4% separated involuntarily. The Statewide Vacancy Rate for this quarter increased to 18.9%. 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 (SHARE Recruitment Module);

- 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 FY12-FY19
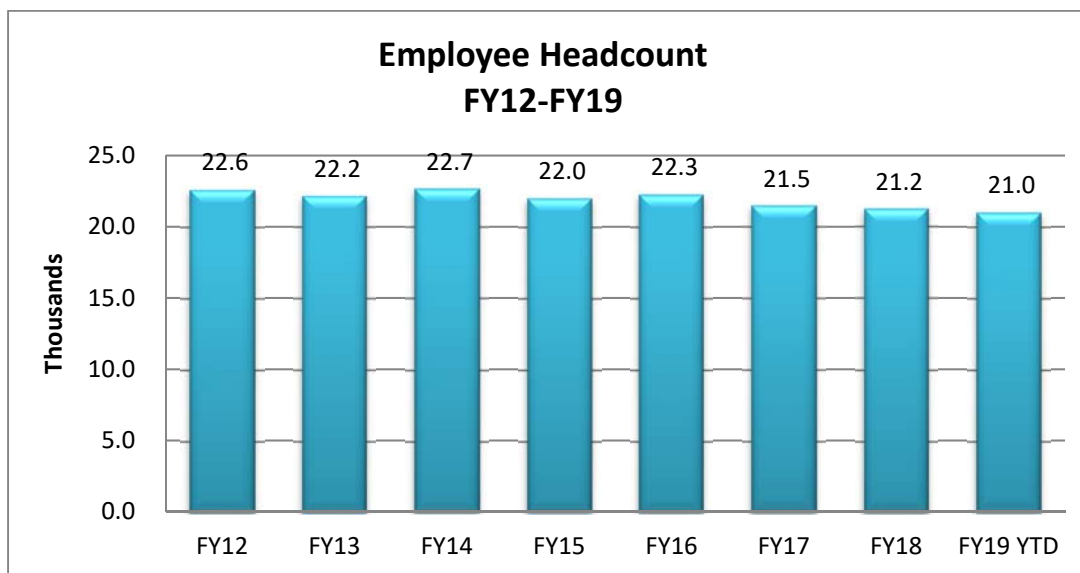
Executive branch employee levels have declined slightly since FY12 as a result of careful assessment of the need to fill vacant positions, improvements in business processes, revision of restrictive non-competitive compensation plans, and employee retirements and resignations. The increase in FY17 in judicial employee headcount is a result of the separation of the Law Offices of the Public Defender from the classified salary plan.

Fiscal Year Percent of Increase/Decrease (Employee Headcount)

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Executive	-6.6%	-2.3%	2.7%	-3.31%	1.11%	-5.48%	-1.48%	-1.45%
Legislative	0.6%	1.2%	-4.62%	1.21%	0.00%	-7.88%	3.95%	-1.90%
Courts	-2.6%	0.4%	-0.3%	-0.18%	1.51%	10.14%	1.18%	0.68%
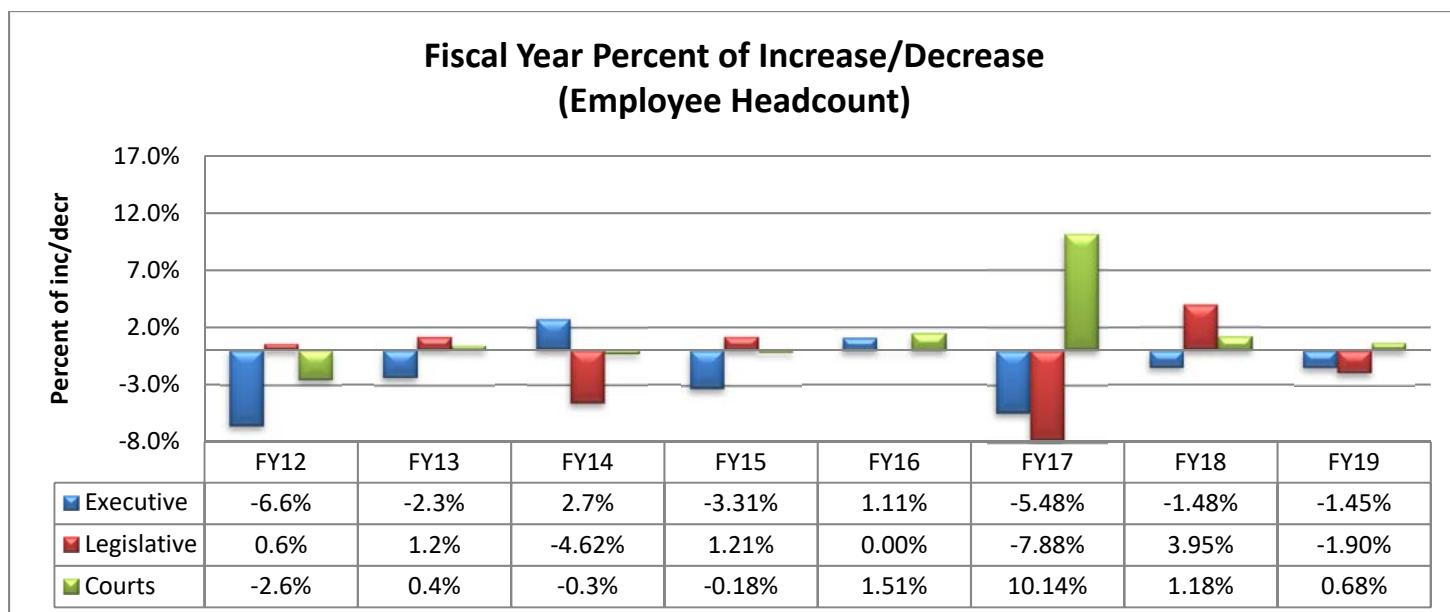
Classified Service at a Glance

Employee Count: 16,537	Regular: 14,479	Term: 1,934	Temporary: 124	Managers: 1,736	Supervisors: 1,388

Classified Employees Workforce

Legend: Regular Employees, Term Employees, Temporary Employees

	FY18 Q1	FY18 Q2	FY18 Q3	FY18 Q4	FY19 Q1
Regular Employees	14,815	14,827	14,748	14,631	14,479
Term Employees	1,897	1,812	1,910	1,837	1,934
Temporary Employees	117	115	138	218	124
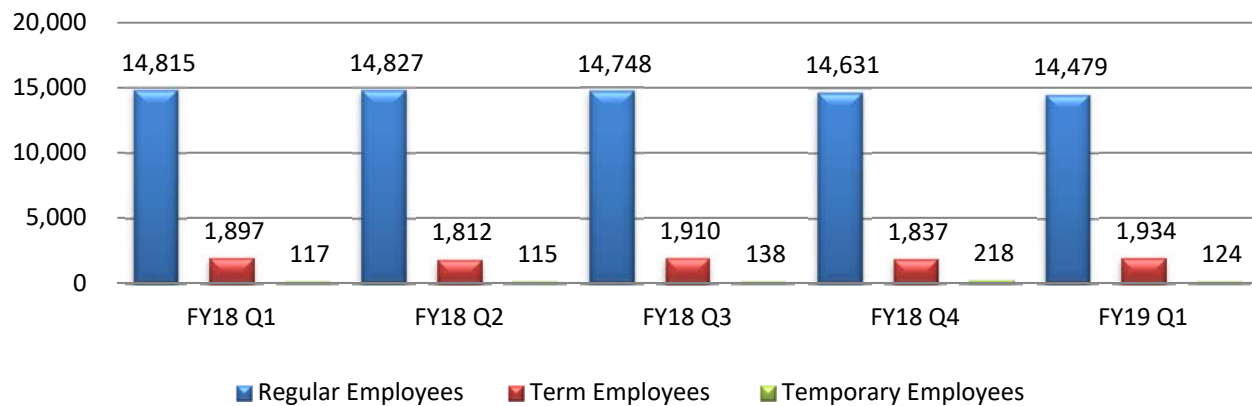
Workforce Data	
Union Represented Employees	54.6%
Minority	65.5%
Female	52.3%
Male	47.7%

TOTAL COMPENSATION
September 30, 2018

AVERAGE BASE SALARY $47,258	AVERAGE TOTAL COMPENSATION $81,478
AVERAGE BENEFIT $34,220	
AVERAGE CLASSIFIED EMPLOYEE COMPA-RATIO 103.96%	

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

	FY15	FY16	FY17	FY18	FY19
Average Benefit	$30,054	$33,208	$33,413	$33,671	$34,220
Average Base Salary	$44,554	$44,803	$45,302	$45,926	$47,258

Legend: ■ Average Base Salary ■ Average Benefit

Average Employee Compa Ratio

FY15	FY16	FY17	FY18	FY19 YTD
101.7%	102.1%	101.4%	101.1%	104.0%
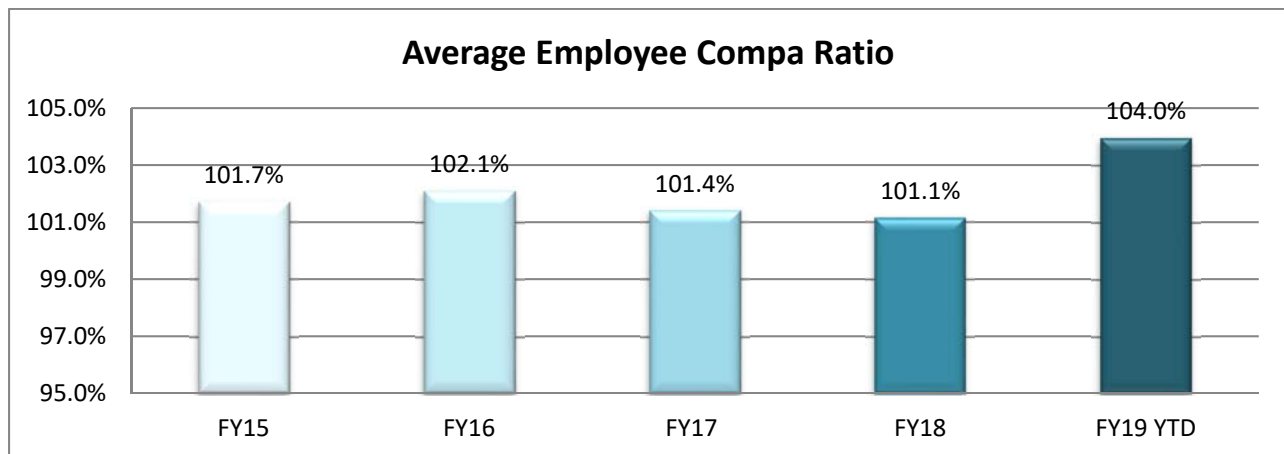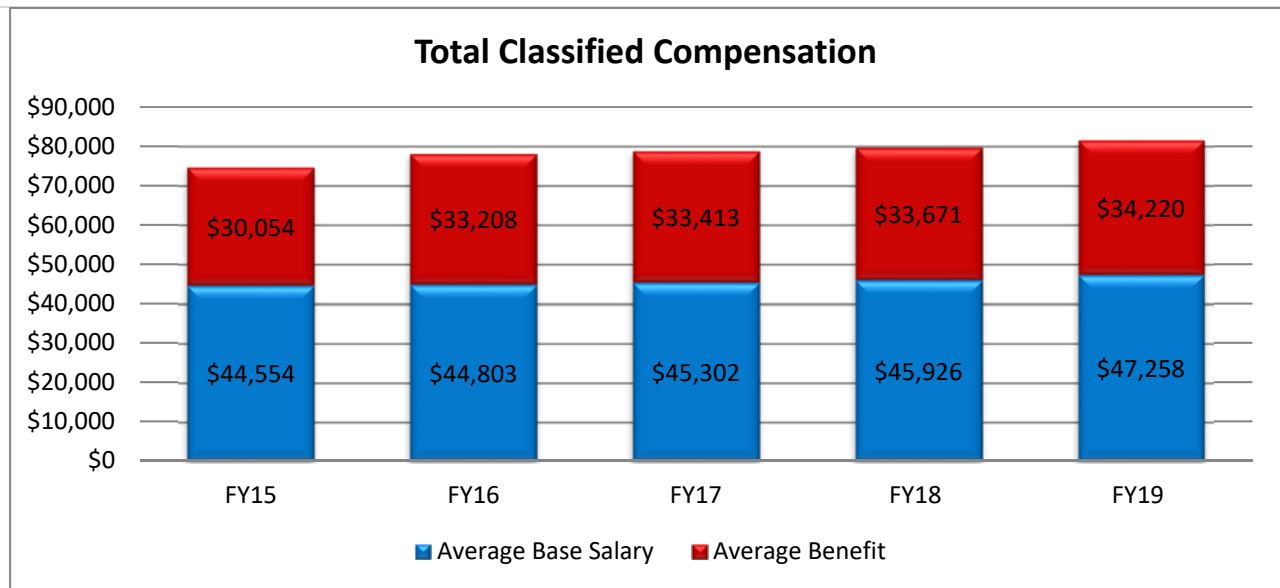
The FY18 decrease in average compa-ratio is attributed to the implementation of classification studies and four (4) new salary structures.

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. SPO will implement Child Protective Services and Legal salary structures in mid FY19. Trends for these new salary schedules will develop over time.

Salary Schedule Compa-Ratio

Q1				
General Classified	Corrections Classified	Information Technology Classified	Engineer Classified	Architect Classified
105.5%	91.4%	98.5%	98.0%	98.7%
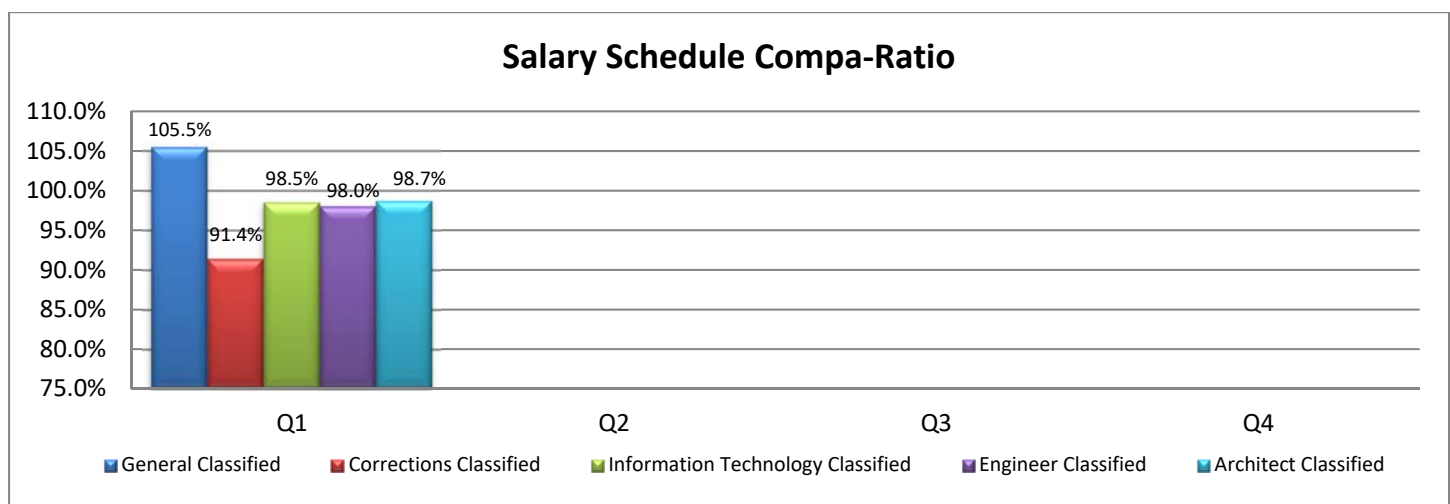
Classified Service Recruitment

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).

Steps Followed Once an Applicant Applies for a Position

Minimum Qualification Screening

The applicant is notified immediately upon submitting an application if they meet the requirements of the position.

Applicant Ranking

Applicants are ranked based on their responses to supplemental questions.

Residency & Veteran's Preference

Additional preference points are awarded to rankings for:

- Years of NM Residence
- Veteran's Status

Application Review

Hiring managers receive the top 15 ranked applicants and inform their HR rep of the candidates they are requesting to interview. HR confirms that the applicants qualify for the position before the hiring manager can proceed.

Selection Process

Hiring managers proceed with the interviews and partner with assigned Human Resource Representative to process their hire.

Revised 07.01.2018

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.
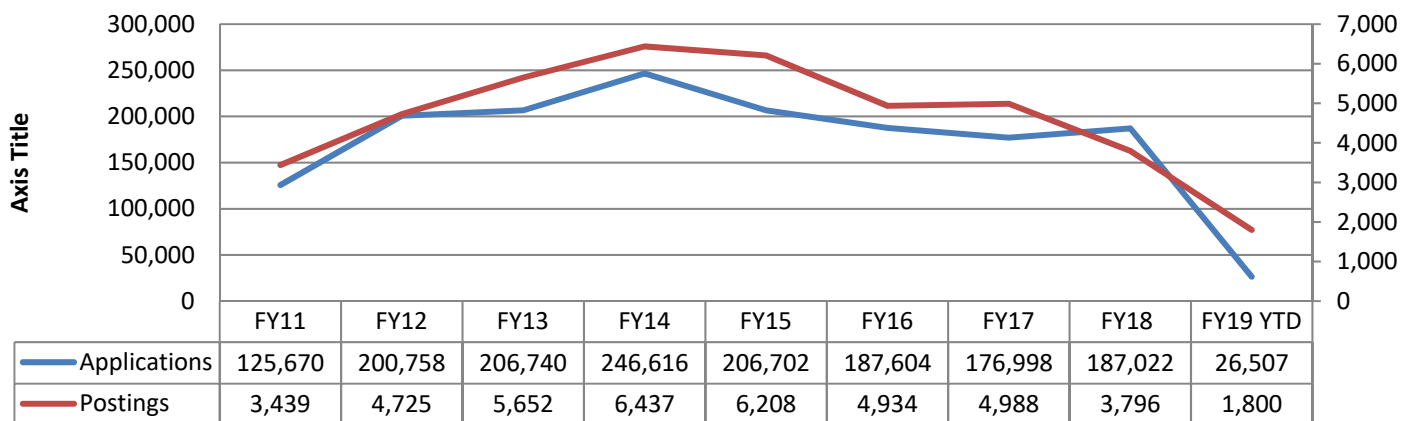
FY19 1st Quarter Continuous Job Postings

All other
27%

Community & Social Services
32%

IT
1%

Corrections/Public Safety
2%

Engineering
2%

Business & Financial
6%

Healthcare
30%
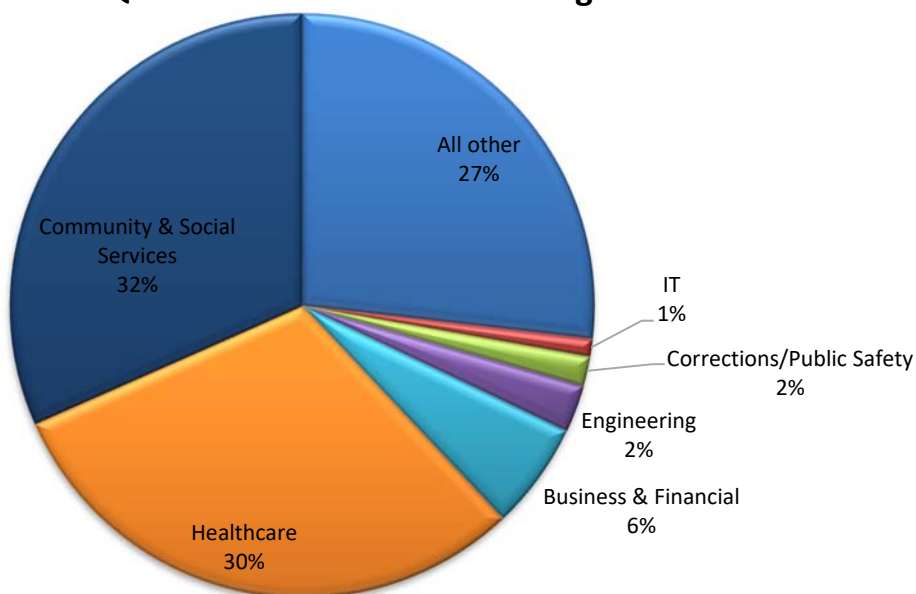
Approximately 60% of continuous advertisements were for positions in a Public Safety and/or Corrections or Community and Social Services related field.

Advertisement Postings and Applications

Job Postings & Applications Received

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 YTD
Applications	125,670	200,758	206,740	246,616	206,702	187,604	176,998	187,022	26,507
Postings	3,439	4,725	5,652	6,437	6,208	4,934	4,988	3,796	1,800

Since 2012, posted advertisements on NEOGOV have been viewed over 20 million times. Since the inception of the SHARE Recruitment module, the total clicks on posted advertisements recorded for the 1st Quarter in FY19 was over 2.5 million views.

Total Views on Posted Advertisements by Fiscal Year							
FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
2,286,916	3,645,209	4,079,561	3,326,579	2,189,184	2,596,115	2,147,092	2,590,411

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
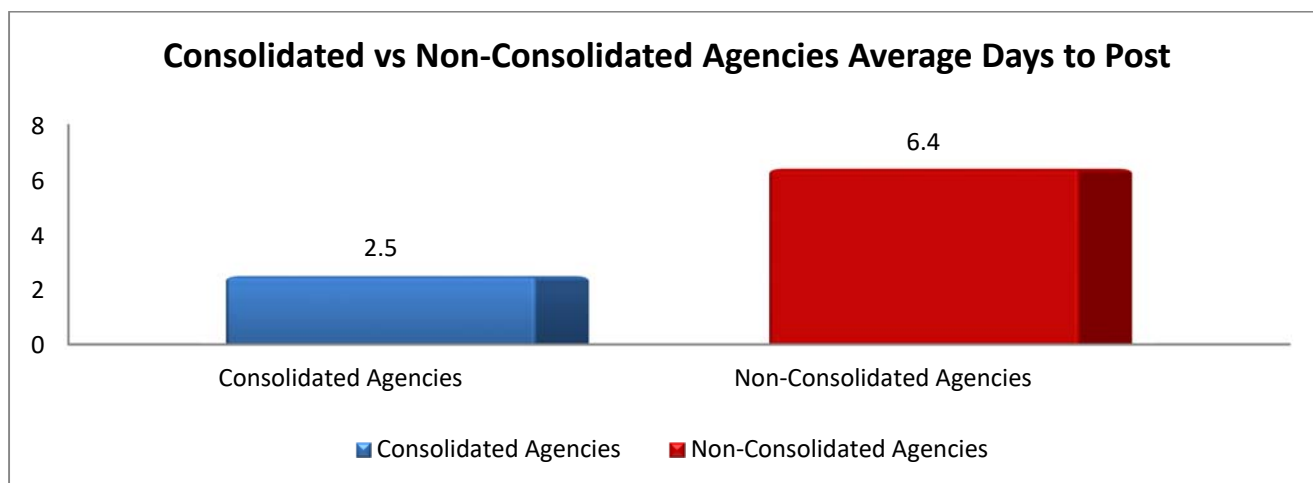
Illustrated below is the Average Number of active Advertisements Open in SHARE Recruitment for each Calendar week for the 1st quarter. As illustrated, the active Job Advertisements have gradually increased from the launch of SHARE Recruitment despite weekly fluctuations and has peaked during the week of September 24, 2018, with 762 active Advertisements.

**Number of Active Job Advertisements Open in SHARE
(SHARE Talent Aquisition Go Live 7/2/2018)**

FY19 YTD Average: 493
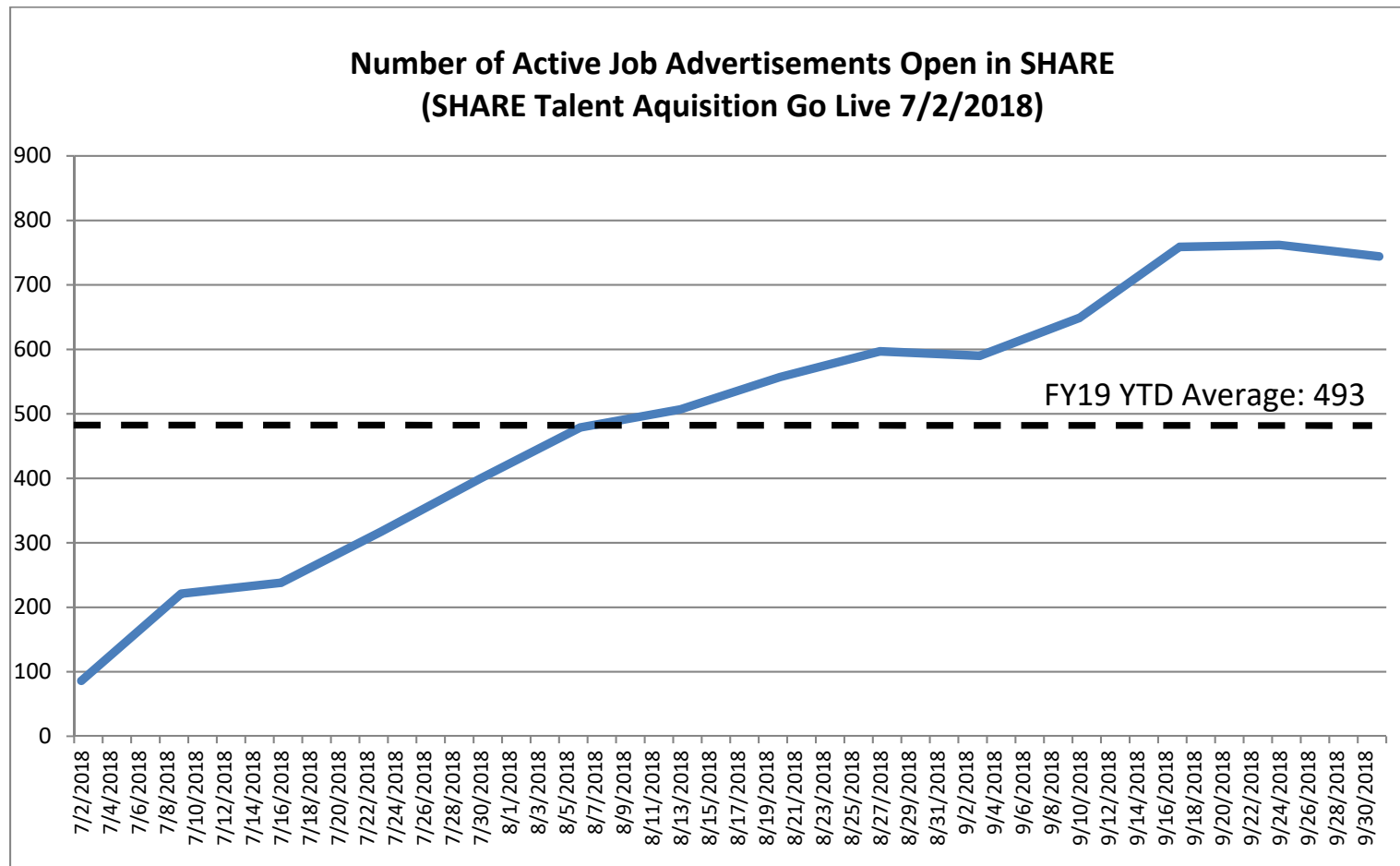
The number of applications received, represents any applicant who applied for a position during the quarter. The quarterly postings represent any advertisement with a start date that initiated during the quarter.

Applications Received
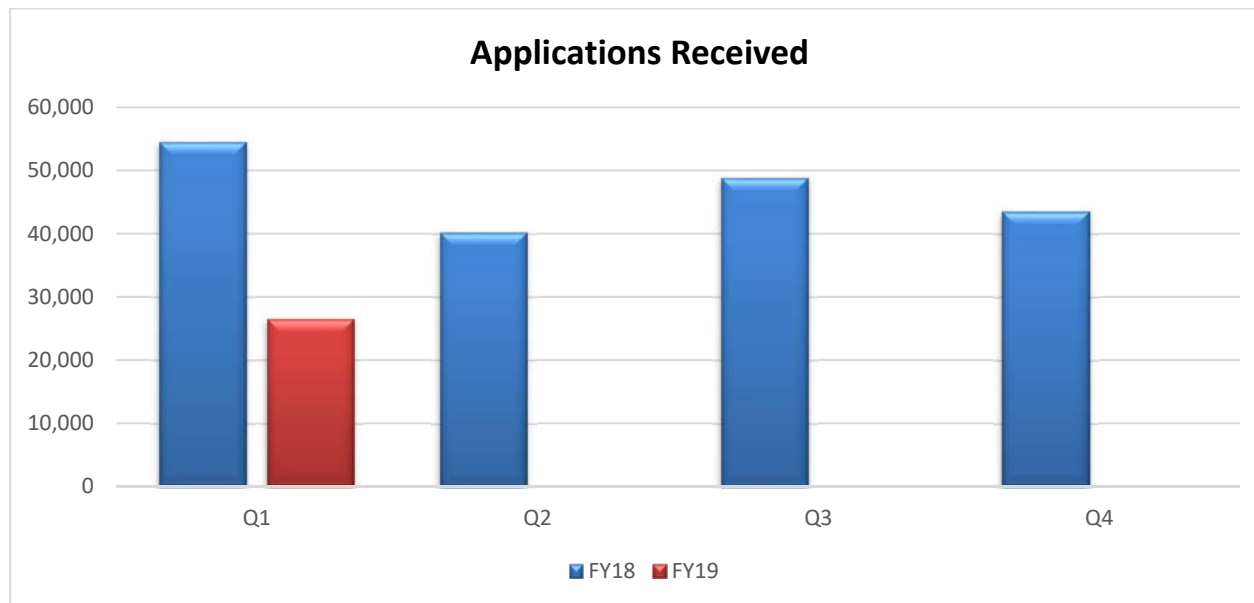
Currently, as illustrated below, six (6) agencies represent approximately 66% of all jobs advertised this quarter.

FY19 1st Quarter Postings by Agency
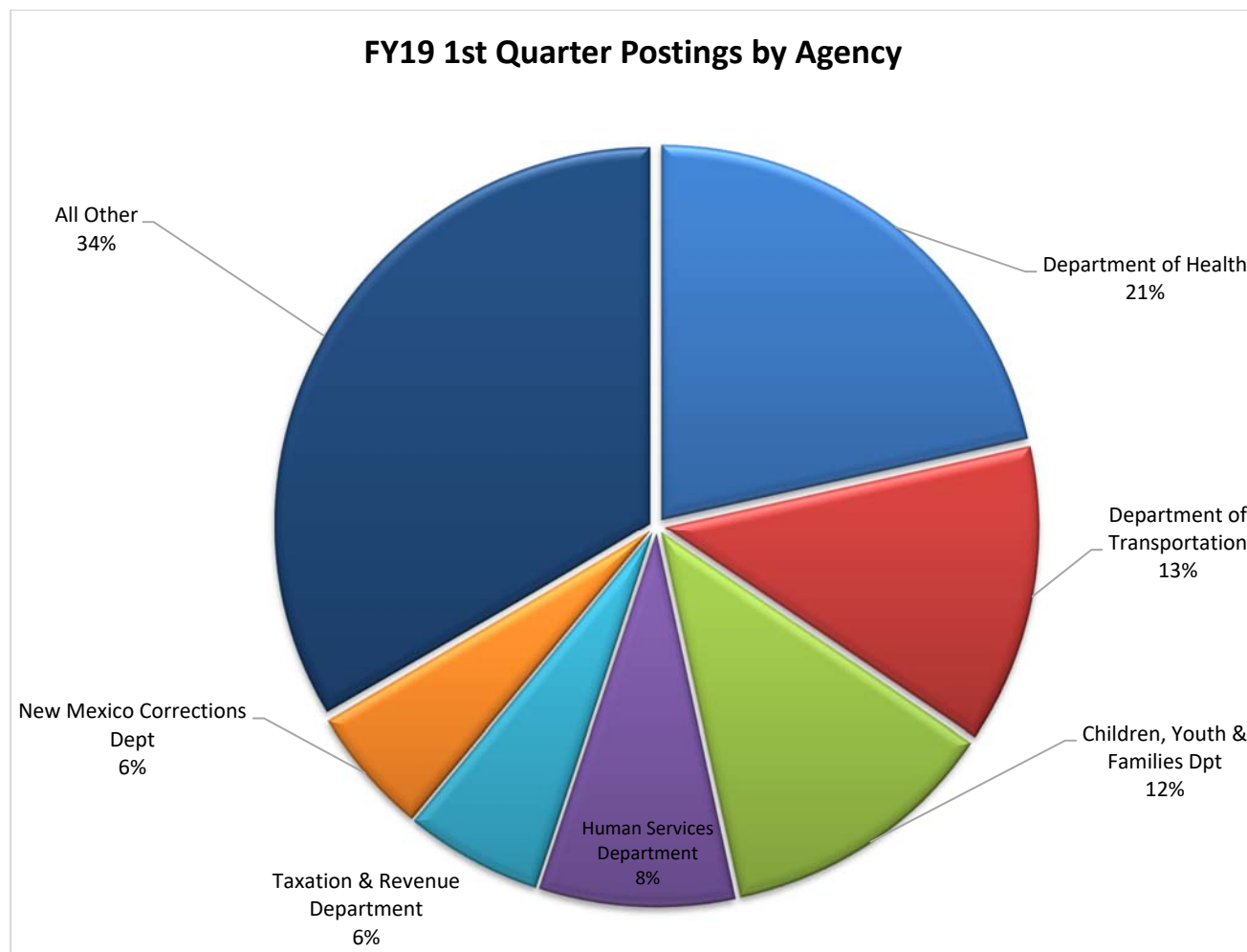
For the 1st Quarter in FY19, below are the top 20 Agencies with the greatest amount of posted advertisements, views and applications received.

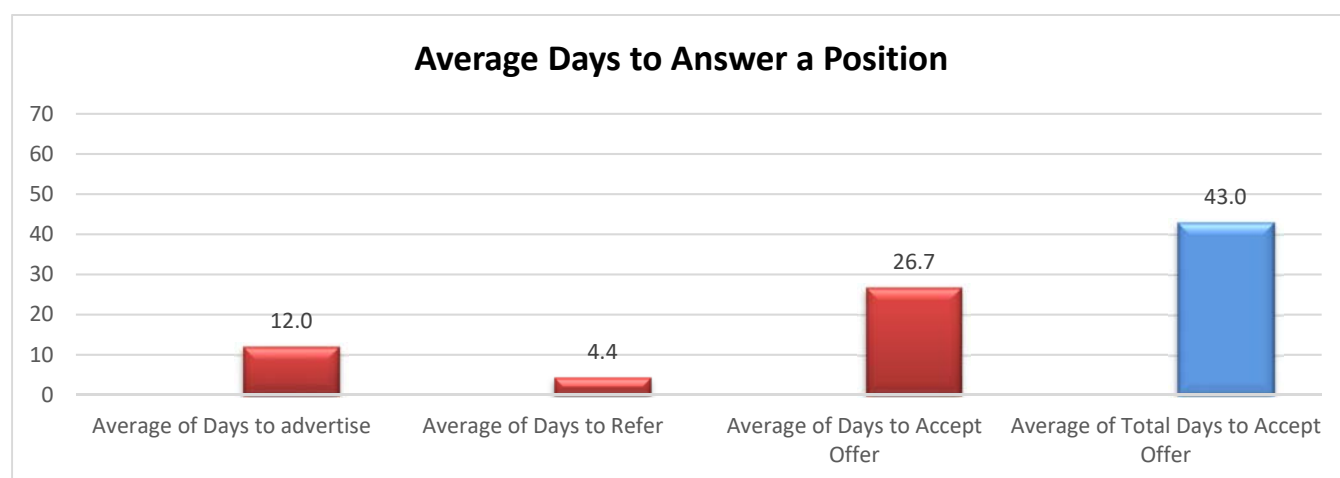| Department	Advertisements	Views	Applications Received
Department of Health	387	671,417	4,248
Department of Transportation	234	228,754	2,106
Children, Youth & Families Department	218	491,890	4,266
Human Services Department	152	226,981	3,143
Taxation & Revenue Department	107	130,560	1,789
New Mexico Corrections Department	99	131,090	1,588
Department of Environment	56	78,450	783
Miners Colfax Medical Center	42	41,810	212
Department of Cultural Affairs	40	64,960	778
Department of Public Safety	35	43,051	915
Department of Workforce Solutions	35	43,390	846
Public Education Department	35	86,980	529
Energy, Minerals & Ntrl Rsrcs Department	32	29,457	239
Department of Veteran Services	31	61,971	315
Department of Vocational Rehab.	27	50,224	454
Regulation & Licensing Department	24	12,440	450
Aging & Long-Term Services Department	23	30,429	464
Military Affairs	19	10,180	267
Office of the State Engineer	19	20,836	223
General Services Department	17	15,789	169
State Land Office	17	5,815	223

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 43 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 Accept Offer	Average of Total Days to Accept Offer
12.0	4.4	26.7	43.0

- *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
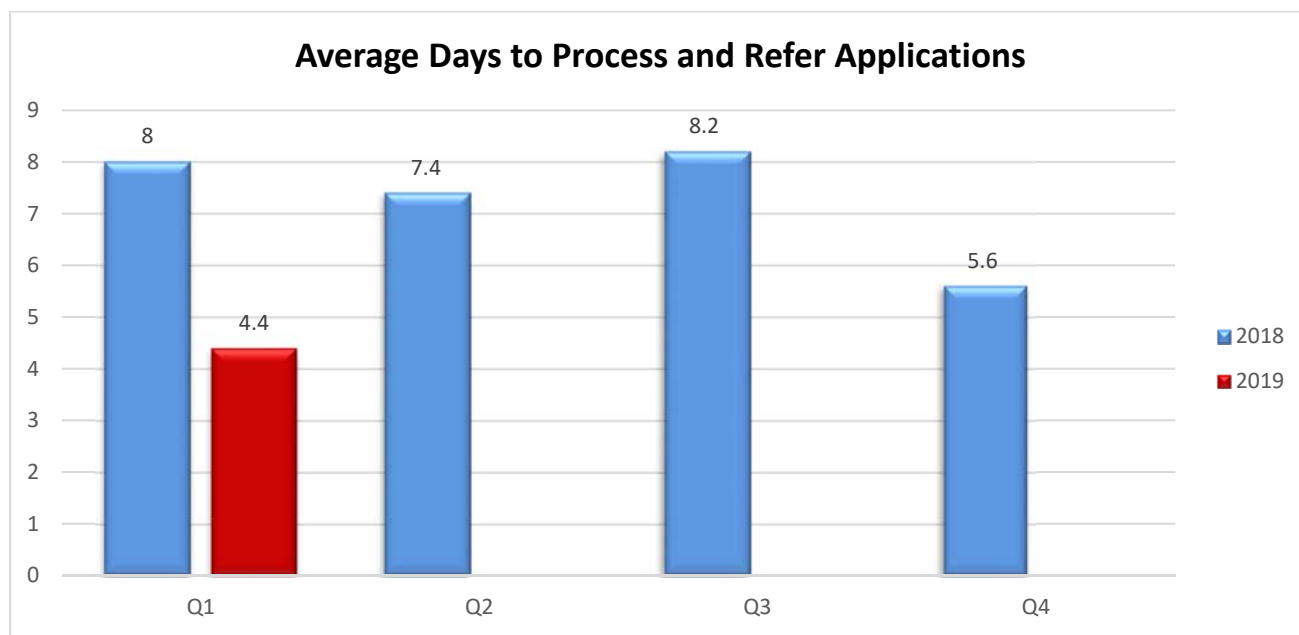
In order to decrease the time taken to interview and process a hire, SPO has made the following recommendations to hiring agencies:

- 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. 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.

- 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 1)

Average Days to Fill a Position By Answer Date
FY19 1st Quarter

Legend:
- ■ Average of Days to Advertise
- ■ Average of Days to Refer
- ■ Average of Days to Accept Offer

Agency	Days to Advertise	Days to Refer	Days to Accept Offer
Workers Compensation Admin - 1	11.0	17.5	12.6
Taxation & Revenue Department - 10	15.1	7.1	33.6
Superintendent of Insurance - 3	14.3	0.4	17.0
State Personnel Board - 2	8.0	4.2	50.4
State Land Office - 3	11.0	1.9	6.6
SpacePort Authority - 2	6.0	0.4	26.9
Retiree Health Care Authority - 1	8.0	6.4	28.6
Regulation & Licensing Dept - 10	10.6	3.5	18.6
Public Employee Retiremnt Asso - 5	13.6	4.6	6.9
Ofc of the State Engineer - 3	11.3	1.7	35.8
New Mexico Corrections Dept - 2	15.0	2.5	30.5
Military Affairs - 5	13.4	0.8	37.1
Livestock Board - 3	13.3	0.4	22.8
Human Services Department - 2	17.5	20.1	11.4
Homeland Security & Emgncy Mgt - 2	15.0	2.4	46.4
Higher Education Department - 2	13.0	3.4	18.4
General Services Department - 1	6.0	1.4	27.5
Gaming Control Board - 1	11.0	10.6	55.4
Educational Retirement Board - 2	10.5	1.5	34.8
Department of Transportation - 34	13.6	2.7	29.1
Department of Public Safety - 2	7.0	2.5	28.4
Department of Health - 5	13.6	7.1	20.9
Department of Game & Fish - 3	15.0	4.3	20.4
Department of Finance & Admnst - 6	11.7	4.8	16.9
Department of Cultural Affairs - 3	13.7	1.7	22.2
Children, Youth & Families Dpt - 6	12.7	1.6	33.8

Average Number of Days Advertised 12.0

Average Days Refer Top Ranked Applicants to HR 4.4

Average Days From Applicant Referral To Job Offer Acceptance 26.7
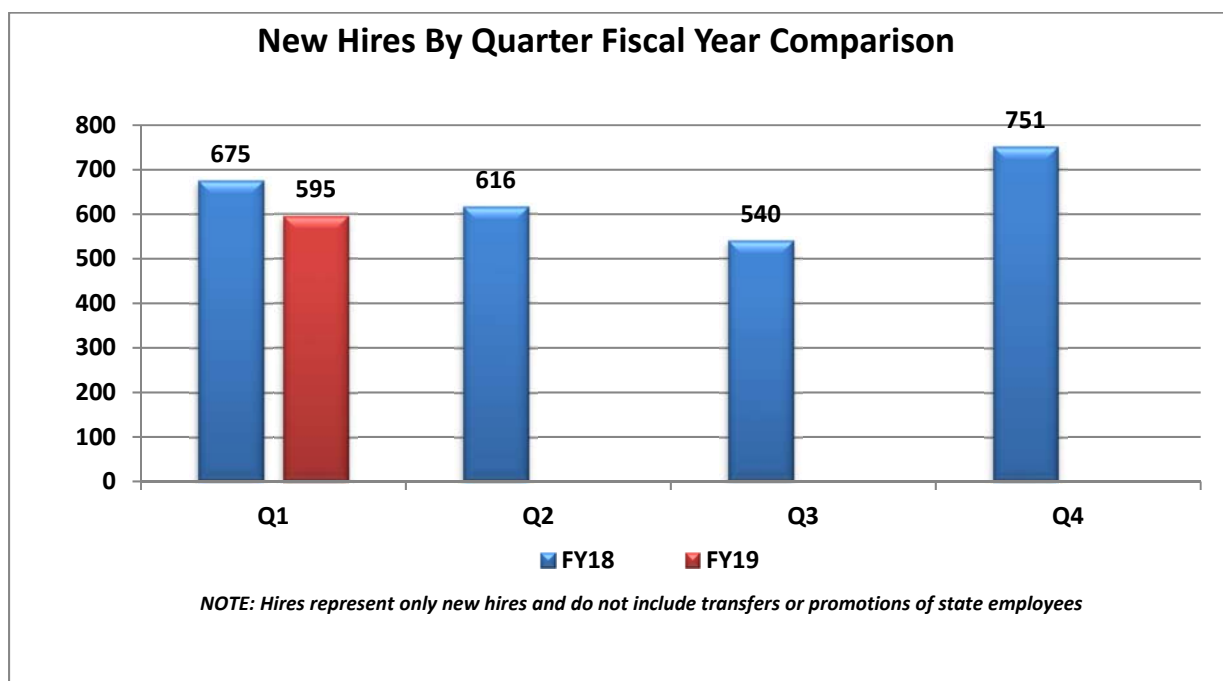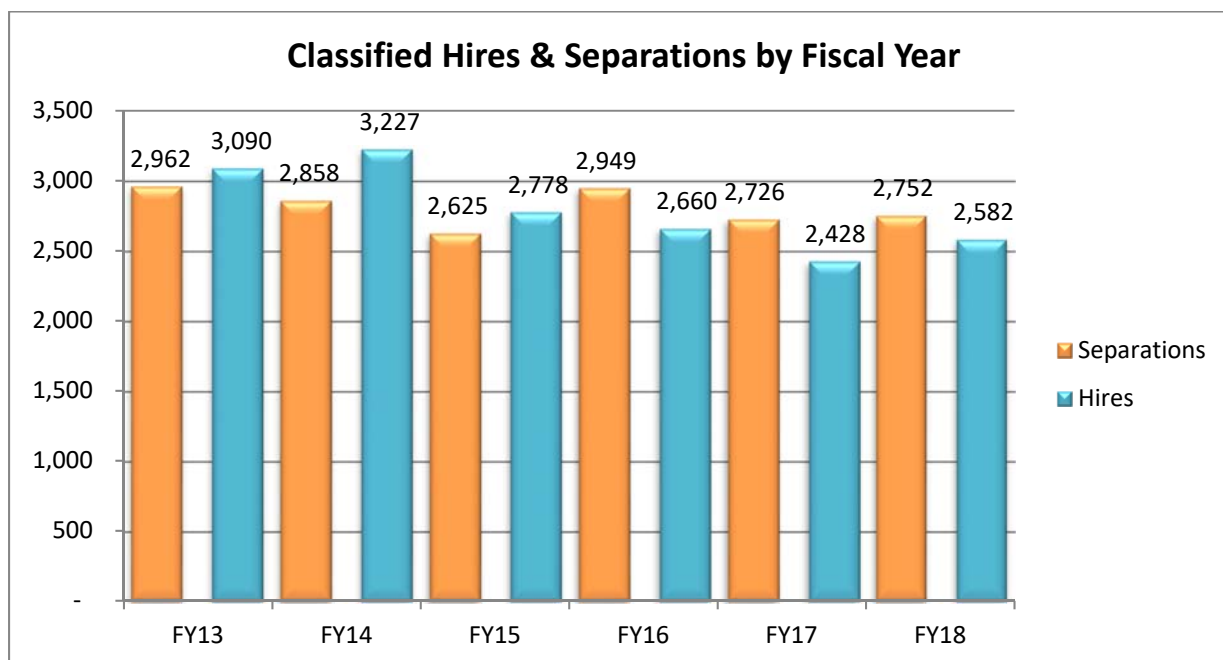
Average Sum of Days to Fill a Position Across all Agencies 43.0

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.

Since FY16, the number of separations exceeds the number of hires.

New Employee Hires by Fiscal Year (FY13-FY19)

Classified Hires & Separations by Fiscal Year

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

New Hires By Quarter Fiscal Year Comparison

	FY18	FY19
Q1	675	595
Q2	616	
Q3	540	
Q4	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.
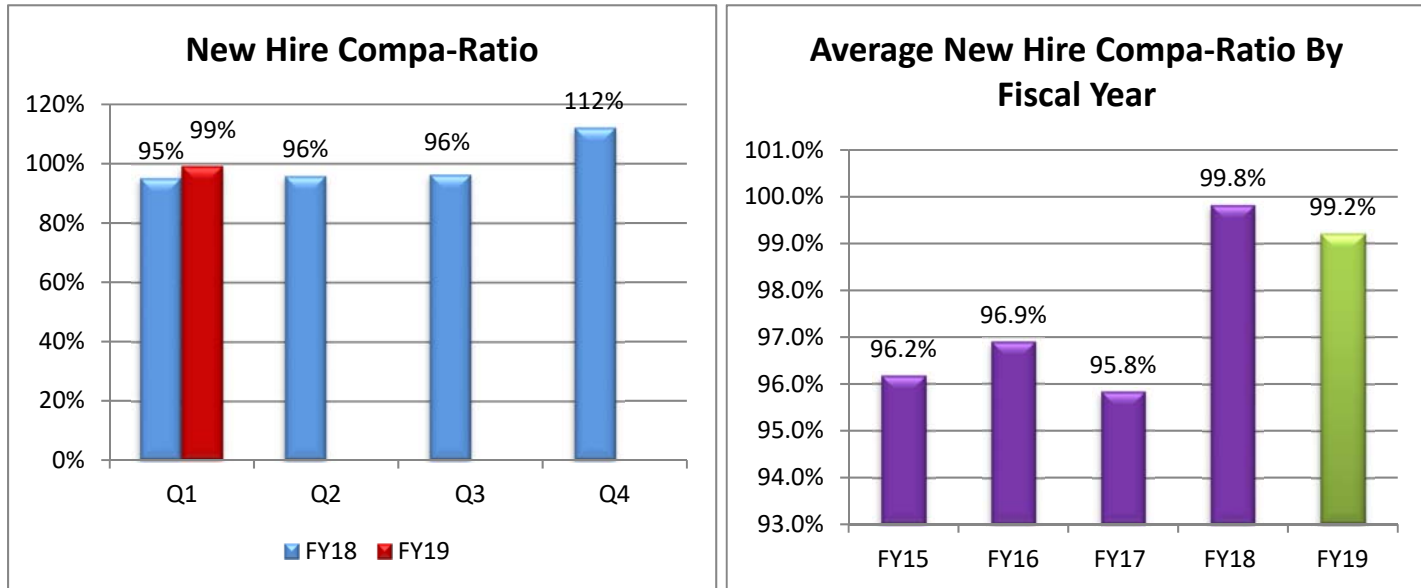
Quarterly New Employee Hire Compa-Ratio by Pay Band

Pay Band	Average of Compa-Ratio	# of Employees
25	87.8%	21
30	94.0%	21
35	87.5%	22
40	93.5%	65
45	101.7%	46
50	100.7%	34
55	102.4%	73
60	92.2%	77
65	103.5%	74
70	105.1%	43
75	115.4%	12
80	110.5%	25
85	120.0%	10
90	117.1%	2
97	127.0%	1
99	127.0%	1

Pay Band	Average of Compa-Ratio	# of Employees
AB	100.0%	1
CA	92.3%	28
CB	90.6%	5
EA	99.9%	6
EB	100.0%	3
EC	105.6%	1
ED	96.0%	6
EE	101.9%	1
EF	100.0%	1
EG	109.1%	1
EI	103.7%	1
EJ	100.0%	1
IB	108.3%	1
IC	88.4%	3
ID	94.2%	2
IE	104.3%	3
IF	103.5%	3
IG	91.8%	1
Grand Total	**99.2%**	**595**

Quarterly New Employee Hire Demographics

Ethnicity	Female	Male	Grand Total	% Per Ethnic Group
African American	1	10	11	2%
American Indian	17	7	24	4%
Asian	7	3	10	2%
Caucasian	97	52	149	27%
Hispanic	180	107	287	53%
Hawaiian	0	0	0	0.0%
Not Specified	37	28	65	12%
Grand Total	339	207	546	**100.0%**
	62%	**38%**		
*65 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 1st quarter of FY19 has increased slightly from the previous quarter. The rate is on par with the FY18 average completion rate. The past four fiscal years show that approximately one-third of new hires leave state employment within one year. A strong economy and competition from other employers further impacts this trend. 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	Q2	Q3	Q4
FY16	69.7%	70.1%	71.2%	67.7%
FY17	62.7%	68.0%	65.6%	62.3%
FY18	61.0%	65.9%	63.4%	61.0%
FY19	63.70%			

Employees Who Successfully Completed Their Probationary Period

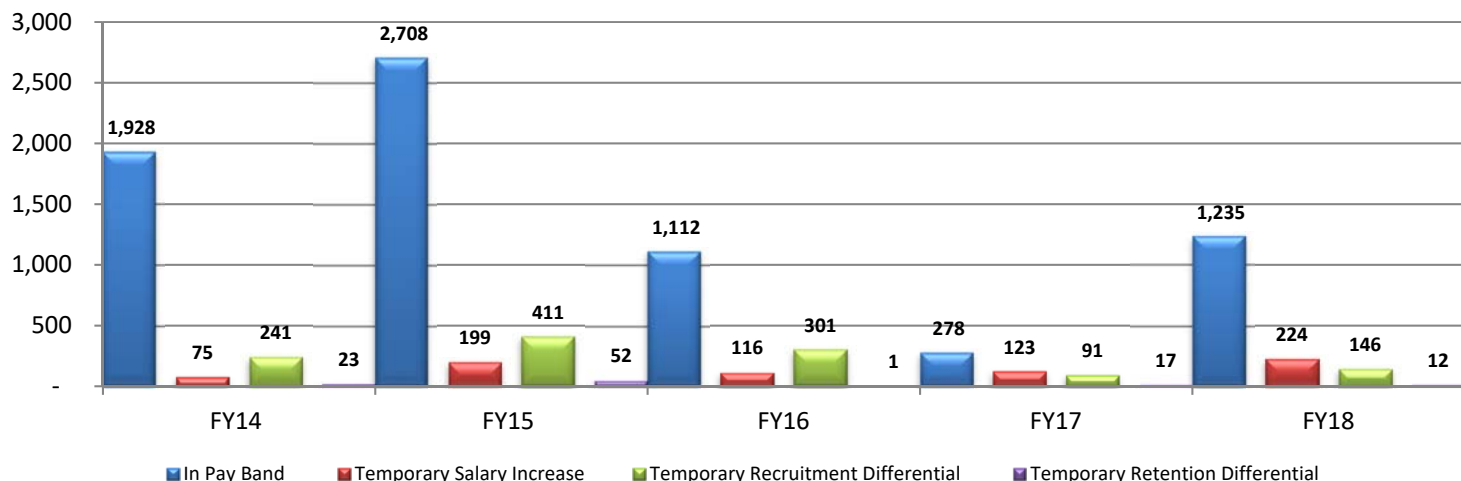| FY14	FY15	FY16	FY17	FY18
68.0%	68.1%	69.7%	64.6%	62.8%
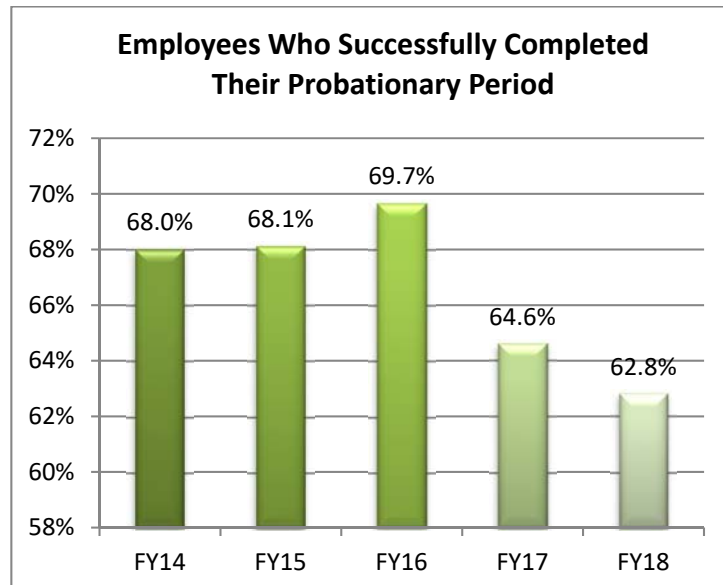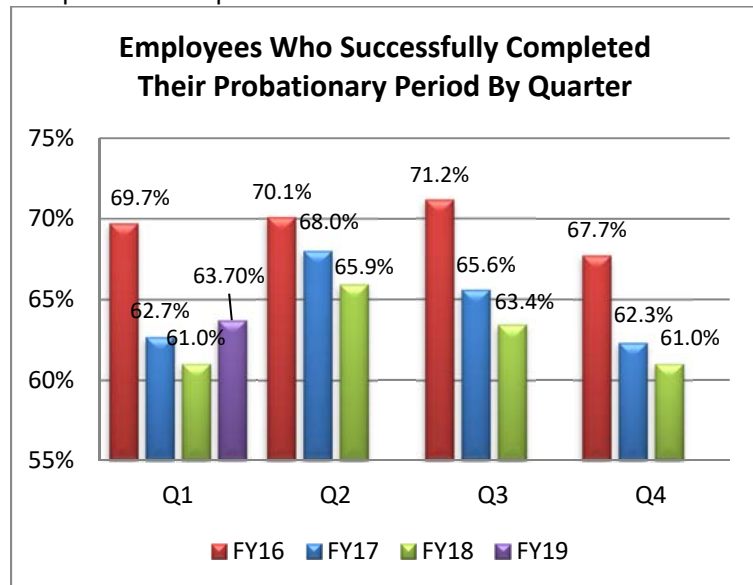
Multiple Components of Pay (MCOP)

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

Legend: In Pay Band, Temporary Salary Increase, Temporary Recruitment Differential, Temporary Retention Differential

	FY14	FY15	FY16	FY17	FY18
In Pay Band	1,928	2,708	1,112	278	1,235
Temporary Salary Increase	75	199	116	123	224
Temporary Recruitment Differential	241	411	301	91	146
Temporary Retention Differential	23	52	1	17	12

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. For FY18, approximately 61% of the granted IPB's were for healthcare and community service related professionals at the Department of Health and the Children, Youth and Families Department.

FY19 Multiple Components of Pay By Quarter
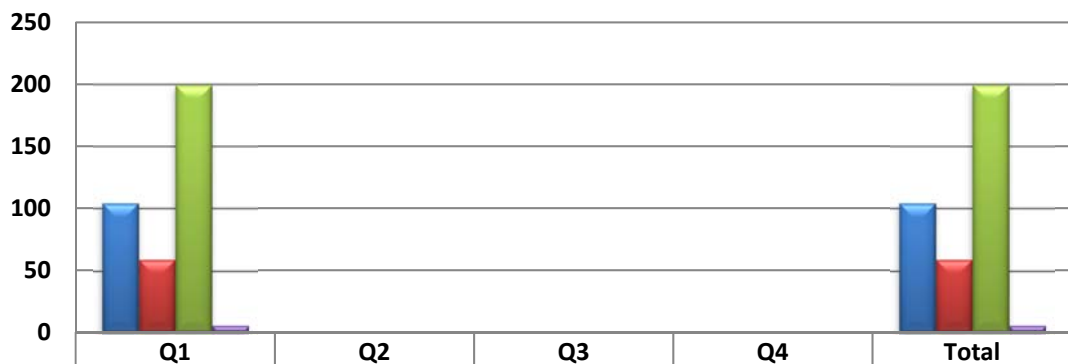
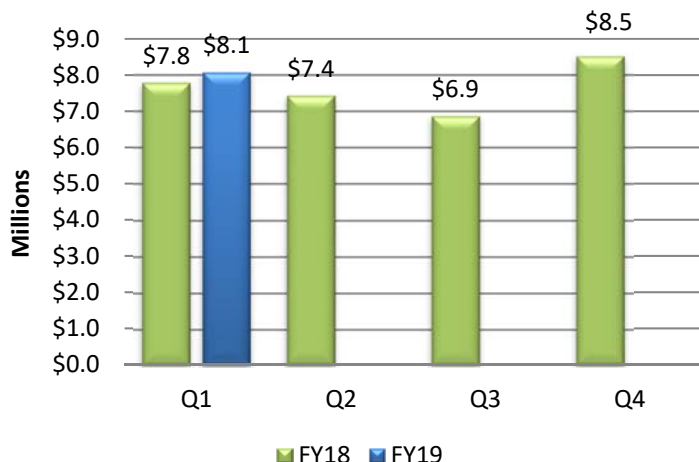|	Q1	Q2	Q3	Q4	Total
In Pay Band	104				104
Temporary Salary Increase	59				59
Temporary Recruitment Differential	199				199
Temporary Retention Differential	6				6

Of the 199 IPB's granted in the 1st Quarter of FY19, 187 IPB's were granted primarily to Nursing related professionals within the Department of Health to assist in retaining healthcare professionals.
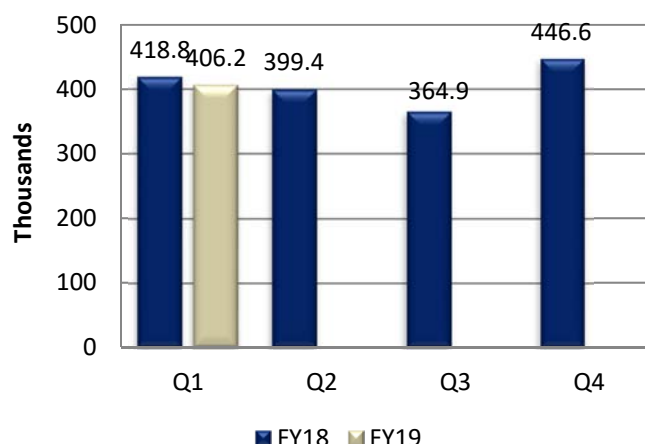
Overtime and Leave

Overtime

Overtime rates for the 1st quarter of FY19 have decreased substantially from the previous quarter. They are also decreased in comparison to the same quarter last year. Reduced rates of overtime worked is a positive indicator for the workforce, as it correlates with improved job satisfaction. Agencies who provide the following services continue to account for the largest overtime use: healthcare facilities, child protective and social services, highways and infrastructure, correctional facilities, and law enforcement.
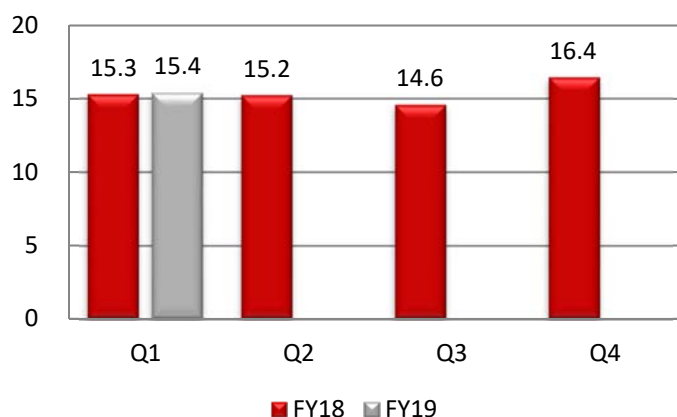
Overtime Cost

Millions

	Q1	Q2	Q3	Q4
FY18	$7.8	$7.4	$6.9	$8.5
FY19	$8.1			

■ FY18 ■ FY19

Overtime Usage

Thousands

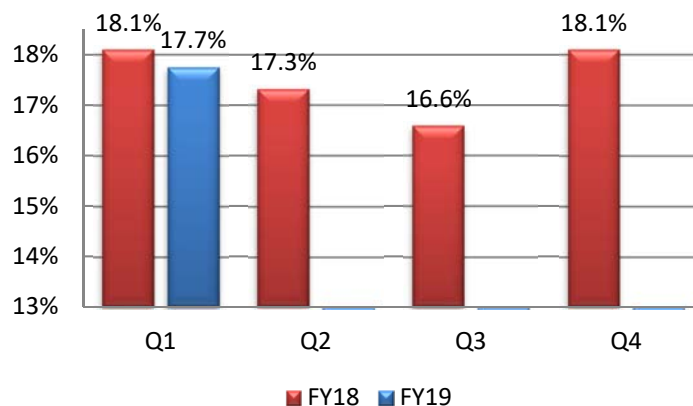|	Q1	Q2	Q3	Q4
FY18	418.8	399.4	364.9	446.6
FY19	406.2			

■ FY18 ■ FY19

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

	Q1	Q2	Q3	Q4
FY18	15.3	15.2	14.6	16.4
FY19	15.4			

■ FY18 ■ FY19

Average Percentage of Employee Receiving Overtime Per Month

	Q1	Q2	Q3	Q4
FY18	18.1%	17.3%	16.6%	18.1%
FY19	17.7%			

■ FY18 ■ FY19

1st Quarter Top 20 Agencies Overtime Cost and Usage		
Agency	Hours	Cost
New Mexico Corrections Department	154,267	$2,994,135
Department of Health	98,575	$1,637,104
Department of Transportation	53,274	$1,081,974
Children, Youth & Families Department	35,481	$760,199
Miners Colfax Medical Center	7,864	$272,648
Department of Public Safety	10,894	$229,851
Energy, Minerals & Natural Rsrcs Department	5,785	$138,978
Department of Veteran Services	6,725	$123,519
Taxation & Revenue Department	4,421	$89,669
Department of Game & Fish	2,993	$75,147
Department of Vocational Rehab.	2,475	$62,737
Department of Environment	1,802	$55,075
Department of Cultural Affairs	2,859	$51,904
Office of the State Engineer	1,649	$50,647

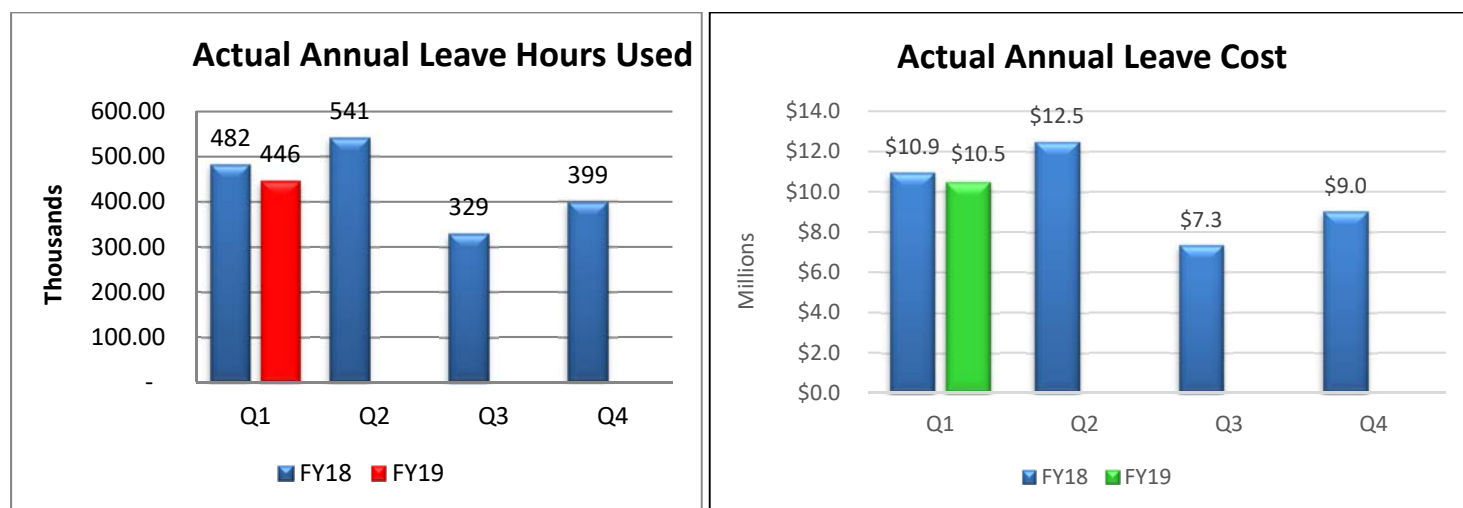| 1st Quarter Top 20 Agencies Overtime Cost and Usage		
Agency	Hours	Cost
Public Education Department	1,438	$43,499
Department of Workforce Solutions	1,394	$36,508
Department of Information Technology	1,149	$31,349
Public Regulation Commission	1,383	$31,339
Livestock Board	1,399	$29,574
Homeland Security & Emergency Management	985	$26,791
Top 20 Agencies	396,811	$7,822,646
All Others	9,431	$245,568
Grand Total	406,242	$8,068,214

Sick Leave

Sick leave usage and cost rates continue a multi-year trend of decreasing in the 1st quarter of a new fiscal year. Costs are stable when compared to the previous quarter and reduced when compared to the same quarter last year. As annual leave rates substantially increase during the 1st quarter, sick leave rates tend to decrease.
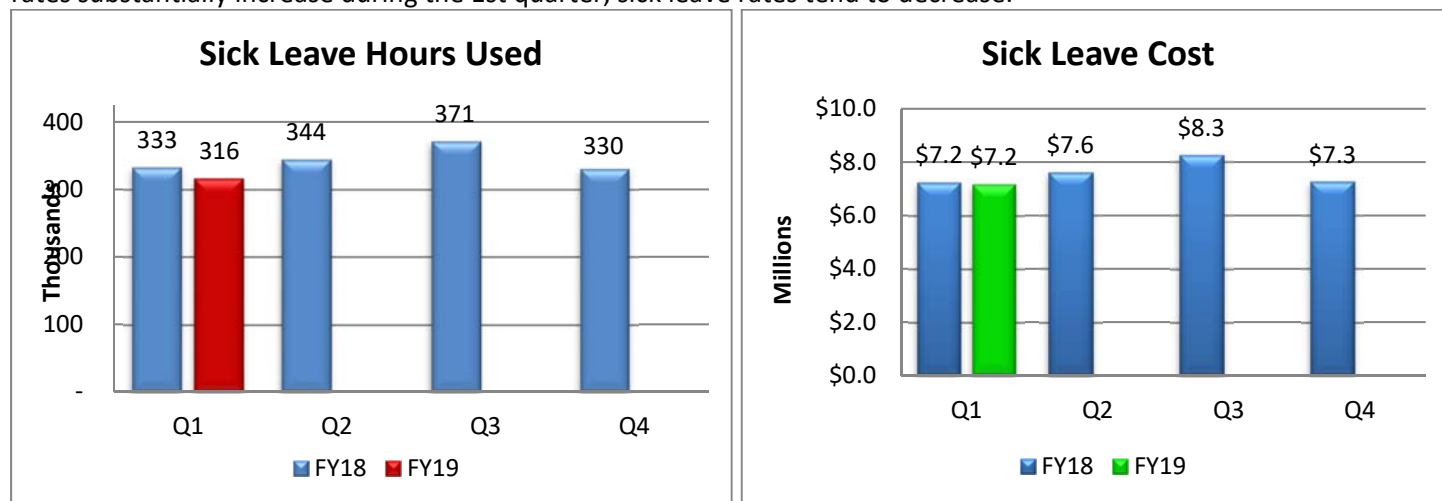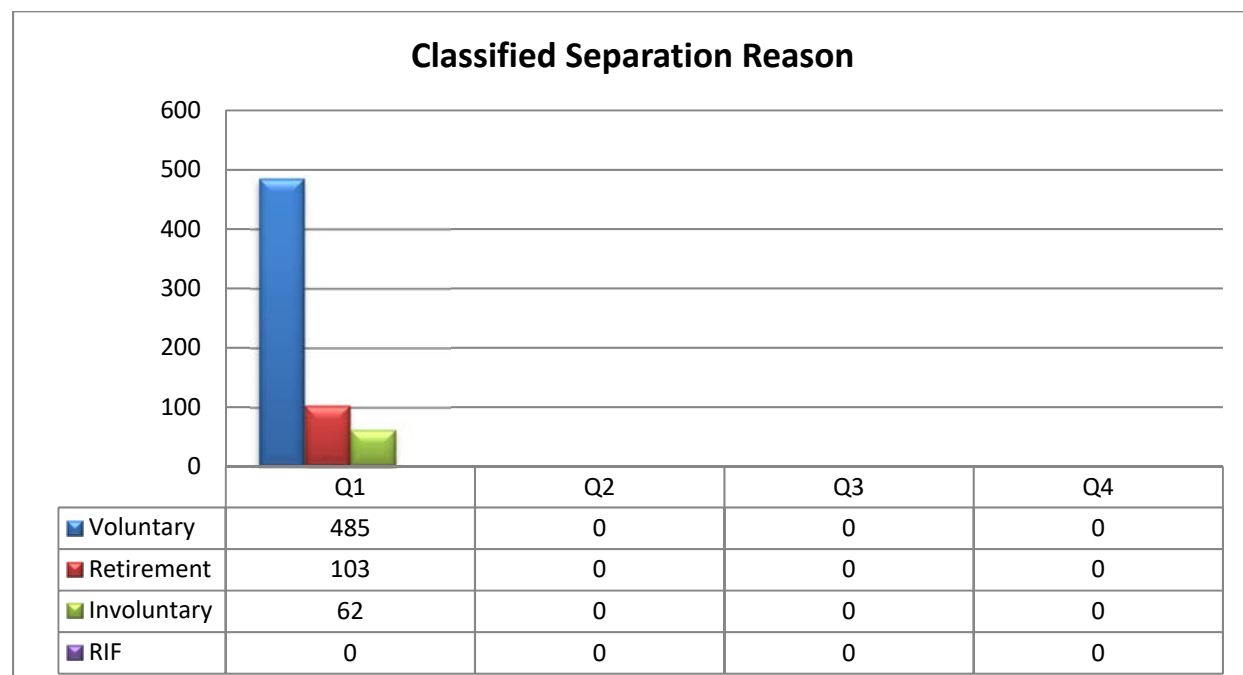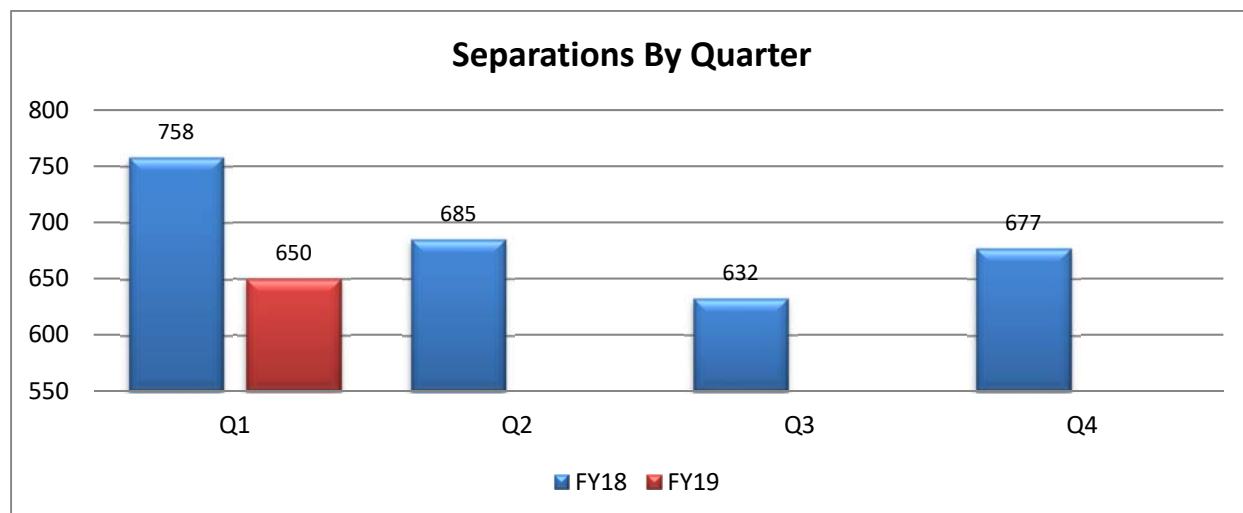

Annual Leave

Annual leave usage and cost rates continue a multi-year trend of increasing in the 1st quarter over the 4th quarter of the previous fiscal year. Rates of usage are decreased when compared to the same quarter of the previous year. The annual leave cost rate is at a three year low for the 1st quarter.

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

	Q1	Q2	Q3	Q4
FY18	758	685	632	677
FY19	650			

Classified Separation Reason

	Q1	Q2	Q3	Q4
Voluntary	485	0	0	0
Retirement	103	0	0	0
Involuntary	62	0	0	0
RIF	0	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 650 separations this quarter, 3.6% were voluntary, and 0.4% 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)	9			
Accepted New Job (Non-Comp)	26			
Attendance	11			
Completion of Contract				
Death	6			
Disability Retirement	4			
Discharge	1			
Dissatisfied w/Type of Work				
Dissatisfied with Supervision				
Dissatisfied w/Work Conditions	3			
Dissatisfied with Hours				
Early Retirement	1			
End of Appointment	4			
End Temporary Employment	1			
Failed Condition of Employment	7			
Falsified Qualifications	1			
Family Reasons	4			
Health Reasons	8			
Illness in Family				
Insubordination	1			
Lack of Funding				
Leave of Absence Expiration				
Military				
Misconduct	28			
Mutual Consent				
Non Job Connected Medical	1			
Normal Retirement	96			
Other Medical	8			
Personal Reasons	24			
Pregnancy				
Quit without Notice	28			
Relocation	7			

Reason	Q1	Q2	Q3	Q4
Resignation	346			
Resignation-Other Position	11			
Return to School	5			
RIF - SPO Board Approved				
Unforeseen Circumstances				
Unsatisfactory Performance	4			
Vested Retirement	2			
Violation of Rules	3			

Quarterly Classified Employee Separations by Agency

Agency	Number of Employees
Department of Health	122
Children, Youth & Families Department	98
Department of Transportation	67
Human Services Department	63
New Mexico Corrections Department	55
Taxation & Revenue Department	31
Department of Public Safety	20
Public Education Department	18
Department of Workforce Solutions	17
Miners Colfax Medical Center	16
Department of Environment	14
Department of Cultural Affairs	13
Energy, Minerals & Natural Rsrcs Department	12
Regulation & Licensing Department	9
Department of Vocational Rehab.	8
Department of Game & Fish	8
Military Affairs	8
Department of Veteran Services	7
Aging & Long-Term Services Department	7
Department of Information Technology	5
Livestock Board	4
General Services Department	4
Homeland Security & Emergency Mgt	4
Office of the State Engineer	4
Department of Finance & Administration	3
Secretary of State	3
Public Employee Retirement Association	3
State Investment Council	2
Workers Compensation Admin	2
State Land Office	2
Tourism Department	2
Higher Education Department	2
Commission for the Blind	2
Educational Retirement Board	2
Prof Engineers & Land Surveyors Board	2
Department of Indian Affairs	1
Retiree Health Care Authority	1
Governor's Comm. on Disability	1
Office of African American Affairs	1
Superintendent of Insurance	1
SpacePort Authority	1
Commission of Public Records	1

Agency	Number of Employees
Office of Natural Resources Trustee	1
Dev Disabilities Planning Commission	1
Crime Victims Reparation Commission	1
State Racing Commission	1
Total	**650**

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 in the 1st Quarter of FY19 is 5.6%. 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	23	4.4%	0.0%	1		0	0
33300	Taxation & Revenue Department	781	8.6%	8.2%	67	64	2	1
33700	State Investment Council	15	20.0%	0.0%	3	0	0	0
34000	Administrative Hearings Office	14	0.0%	0.0%	0	0		
34100	Department of Finance & Administration	111	5.4%	5.4%	6	6	0	0
34200	Public School Insurance Authority	7	15.0%	0.0%	1	0	0	0
34300	Retiree Health Care Authority	21	9.7%	4.8%	2	1	1	0
35000	General Services Department	226	4.4%	4.0%	10	9	1	0
35200	Educational Retirement Board	51	11.8%	11.8%	6	6	0	0
36100	Department of Information Technology	136	4.4%	2.9%	6	4	2	0
36600	Public Employee Retirement Association	66	9.0%	6.0%	6	4	1	1
36900	Commission of Public Records	27	11.3%	0.0%	3	0	0	0
37000	Secretary of State	39	12.7%	10.2%	5	4	0	1
37800	State Personnel Board	31	0.0%	0.0%	0	0		
39400	State Treasurer	21	0.0%	0.0%	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	34	8.8%	0.0%	3	0	0	0
41900	Economic Development Department	35	2.9%	0.0%	1	0	0	0
42000	Regulation & Licensing Department	242	7.8%	6.2%	19	15	3	1
43000	Public Regulation Commission	110	0.9%	0.9%	1	1	0	0
44000	Superintendent of Insurance	77	3.9%	3.9%	3	3	0	0
44600	Medical Examiners Board	11	8.8%	0.0%	1	0	0	0
44900	Board of Nursing	22	0.0%	0.0%	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	41	4.9%	4.9%	2	2	0	0
46900	State Racing Commission	11	9.1%	0.0%	1	0	0	0
47900	Veterinary Examiners Board	2	0.0%	0.0%	0	0		
49500	SpacePort Authority	11	9.4%	0.0%	1	0	1	0
50500	Department of Cultural Affairs	384	5.5%	4.7%	21	18	2	1
50800	Livestock Board	66	9.1%	0.0%	6	0	3	1
51600	Department of Game & Fish	272	8.1%	7.4%	22	20	2	0
52100	Energy, Minrals & Natural Rsrcs Department	340	7.6%	6.5%	26	22	3	1
52200	Youth Conservation Corps	2	0.0%	0.0%	0	0		
53900	State Land Office	122	9.0%	9.0%	11	11	0	0

		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
55000	Office of the State Engineer	246	4.9%	3.7%	12	9	3	0
60300	Office of African American Affairs	6	17.6%	0.0%	1	0	0	0
60400	Com for Deaf/Hard of Hearing	12	0.0%	0.0%	0	0		
60600	Commission for the Blind	51	5.8%	1.9%	3	1	1	1
60900	Department of Indian Affairs	7	14.3%	0.0%	1	0	0	0
62400	Aging & Long-Term Services Department	192	6.2%	5.7%	12	11	1	0
63000	Human Services Department	1658	8.1%	6.8%	134	113	13	8
63100	Department of Workforce Solutions	393	8.1%	6.6%	32	26	3	3
63200	Workers Compensation Admin	100	5.0%	4.0%	5	4	1	0
64400	Department of Vocational Rehabilitation	233	6.9%	6.0%	16	14	2	0
64500	Governor's Comm. on Disability	12	8.3%	0.0%	1	0	0	0
64700	Dev Disabilities Planning Commission	17	5.8%	0.0%	1	0	0	1
66200	Miners Colfax Medical Center	189	15.9%	15.4%	30	29	1	0
66500	Department of Health	2706	7.7%	6.7%	208	182	13	13
66700	Department of Environment	521	7.5%	6.3%	39	33	5	1
66800	Office of Natural Resc Trustee	3	33.3%	0.0%	1	0	0	0
67000	Department of Veteran Services	203	7.9%	6.4%	16	13	2	1
69000	Children, Youth & Families Department	1861	9.0%	7.8%	168	146	10	12
70500	Military Affairs	122	8.2%	8.2%	10	10	0	0
76000	Adult Parole Board	4	0.0%	0.0%	0	0		
77000	NM Corrections Department	1816	0.0%	0.0%	0	0		
78000	Crime Victims Reparation Commission	21	0.0%	0.0%	0	0		
79000	Department of Public Safety	389	0.0%	0.0%	0	0		
79500	Homeland Security & Emergency Mgt	49	0.0%	0.0%	0	0		
80500	Department of Transportation	2030	0.0%	0.0%	0	0		
92400	Public Education Department	220	0.0%	0.0%	0	0		
94900	NM Education Trust Board	1	0.0%	0.0%	0	0		
95000	Higher Education Department	35	0.0%	0.0%	0	0		
Totals		16,471	5.6%	4.7%	926	781	76	47
Percent Turnover by Reason						84.3%	8.2%	5.1%

*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 Department	27.2%			
35000	General Services Department	18.7%			
36100	Department of Information Tech	33.8%			

Business Unit	AGENCY NAME	Q1	Q2	Q3	Q4
42000	Regulation & Licensing Department	21.5%			
50500	Department of Cultural Affairs	15.6%			
51600	Department of Game & Fish	14.2%			
52100	Energy, Minerals & Ntrl Rsrcs Department	22.0%			
55000	Office of the State Engineer	25.4%			
62400	Aging & Long-Term Services Department	17.5%			
63000	Human Services Department	17.8%			
63100	Department of Workforce Solutions	22.2%			
64400	Division of Vocational Rehabilitation	27.6%			
66200	Miners Colfax Medical Center	-0.9%			
66500	Department of Health	21.9%			
66700	Department of Environment	16.6%			
69000	Children, Youth & Families Department	19.1%			
77000	New Mexico Corrections Department	25.4%			
79000	Department of Public Safety	20.4%			
80500	Department of Transportation	19.2%			
92400	Public Education Department	20.7%			
	Statewide Vacancy Rate	20.9%			

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.
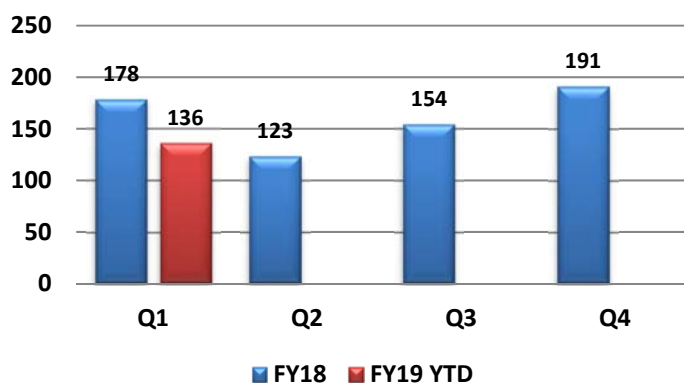
Instructor – Led Core Curriculum Classes

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 FY19 1st Quarter, the MEP Training was conducted for 136 managers and supervisors from various agencies.

**Managing Employee Performance by Fiscal Year**

Fiscal Year	Value
FY14	898
FY15	1073
FY16	1118
FY17	1054
FY18	646
FY19 YTD	136
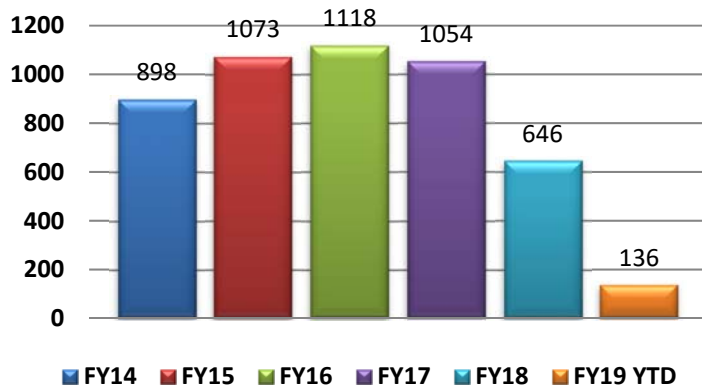
Managing Employee Performance by Quarter

Quarter	FY18	FY19 YTD
Q1	178	136
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).
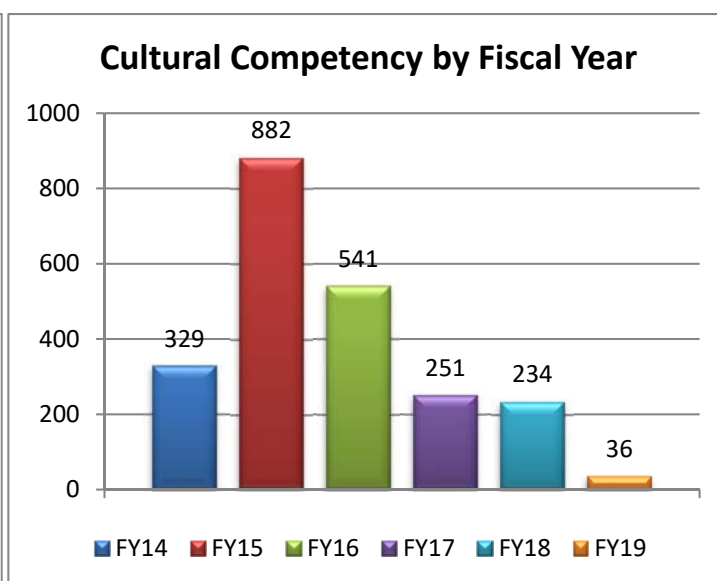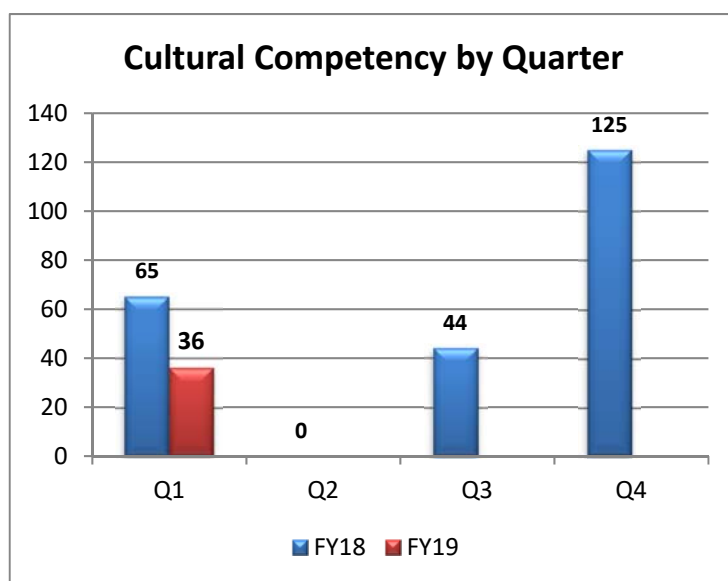
Fundamentals of Supervision Training

Quarter	FY18	FY19
Q1	117	109
Q2	89	
Q3	72	
Q4	150	
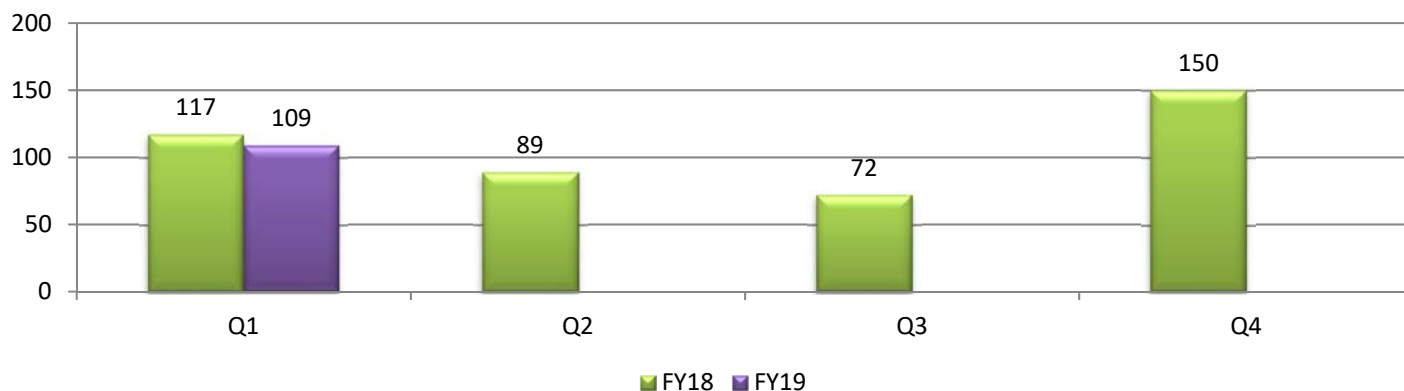
Cultural Competency: Pursuant to the State-Tribal Collaboration Act (STCA), in collaboration with the Indian Affairs Department (IAD), SPO developed a cultural competency statutory training program to be offered to all State employees who have ongoing communication with Native American nations, tribes, 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.

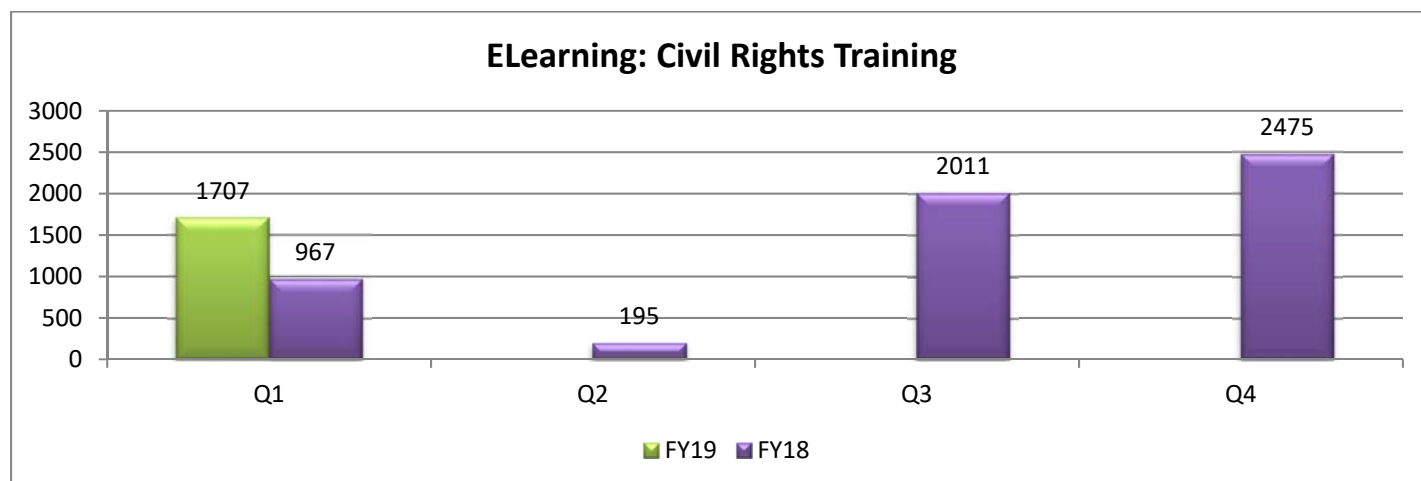The current Cultural Competency training curriculum includes:

- 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;
- An examination of tribal governments and authorities;
- Collaboration and consultation principles and guidance;
- Communication skills; and,
- Cultural competencies and best practices.

Cultural Competency by Quarter

Chart showing Cultural Competency by Quarter for FY18 and FY19:
- Q1: FY18 = 65, FY19 = 36
- Q2: 0
- Q3: FY18 = 44
- Q4: FY18 = 125

Legend: FY18, FY19

Cultural Competency by Fiscal Year

Chart showing Cultural Competency by Fiscal Year:
- FY14 = 329
- FY15 = 882
- FY16 = 541
- FY17 = 251
- FY18 = 234
- FY19 = 36

Legend: FY14, FY15, FY16, FY17, FY18, FY19

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 1,707 State employees participated in the training in the 1st Quarter of FY19. 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

Chart showing ELearning: Civil Rights Training for FY19 and FY18:
- Q1: FY19 = 1707, FY18 = 967
- Q2: FY18 = 195
- Q3: FY18 = 2011
- Q4: FY18 = 2475

Legend: FY19, FY18

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

	33			29			29				

40

20

0

Q1	Q2	Q3	Q4

■ FY16　■ FY17　■ FY18　■ FY19
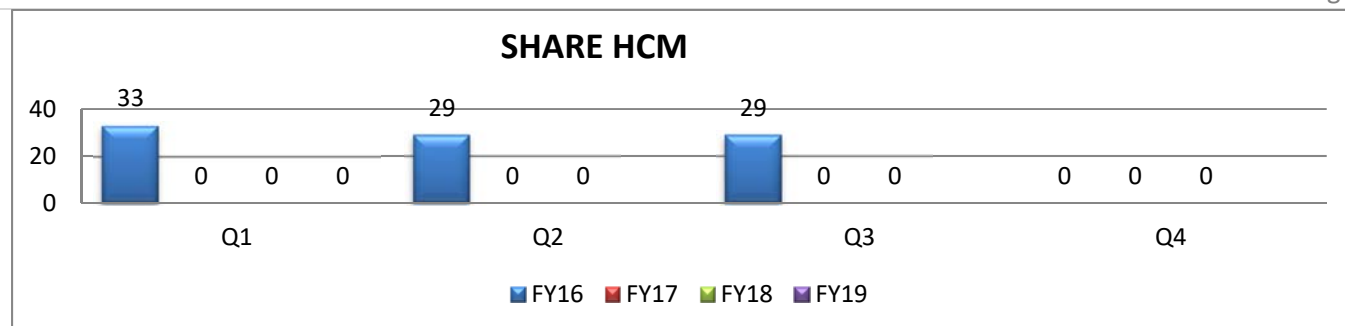
Adjudication

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 1st Quarter of FY19.

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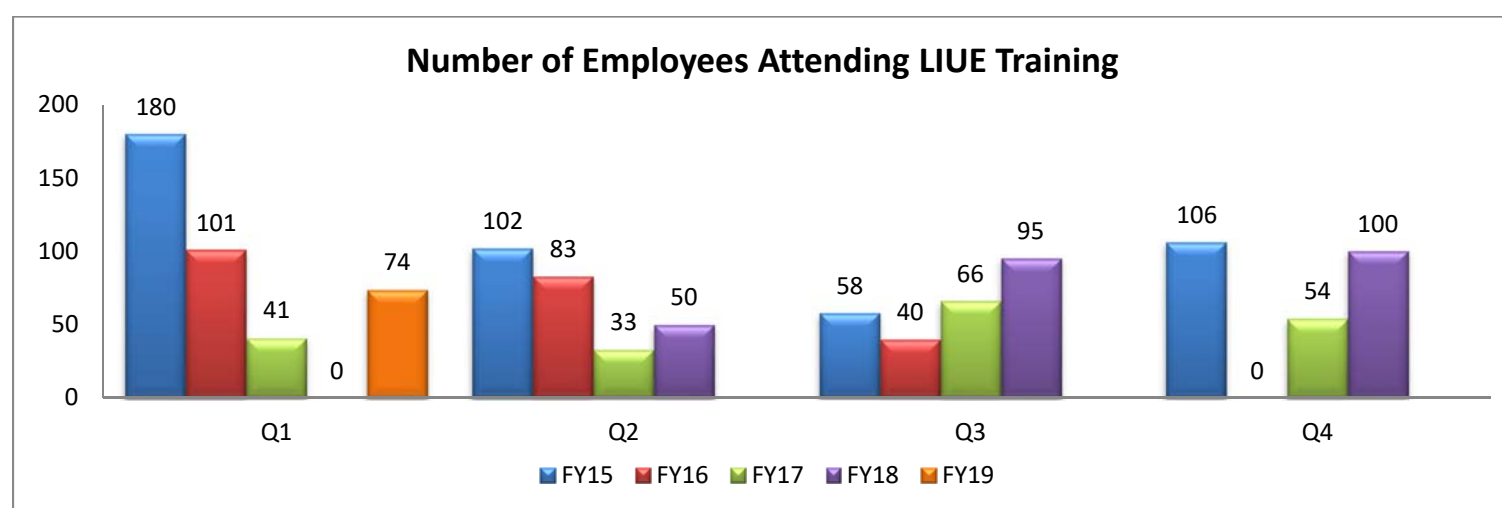
The majority of the Adjudication Division's hearings are conducted at SPO in Santa Fe. The Adjudication Division considers requests for alternative hearing arrangements on a case-by-case basis.

Status	Q1	Q2	Q3	Q4	FY19 Total
Appeals Pending	25				**25**
New Appeals Filed	12				**12**
Appeal Disposition	9				**9**

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 54.6% of classified service employees within the State; the Communication Workers of America (CWA), and the American Federation of State, County and Municipal Employees (AFSCME).

Number of Employees Attending LIUE Training

Quarter	FY15	FY16	FY17	FY18	FY19
Q1	180	101	41	0	74
Q2	102	83	33	50	
Q3	58	40	66	95	
Q4	106	0	54	100	

During the 1st Quarter of FY19, it was reported that twenty-four (24) union grievances were filed. Of the twenty (20) grievances filed, sixteen (16) grievances were filed by AFSCME, and eight (8) were filed by CWA. Out of the sixteen (16) union grievances filed, two (2) were settled, zero (0) timed out (a.k.a. Dead on Time), two (2) were withdrawn and twelve (12) of the remaining grievances are pending. There were zero (0) grievance arbitrations invoked for this quarter and three (3) Prohibited Practice Complaints filed for this quarter.
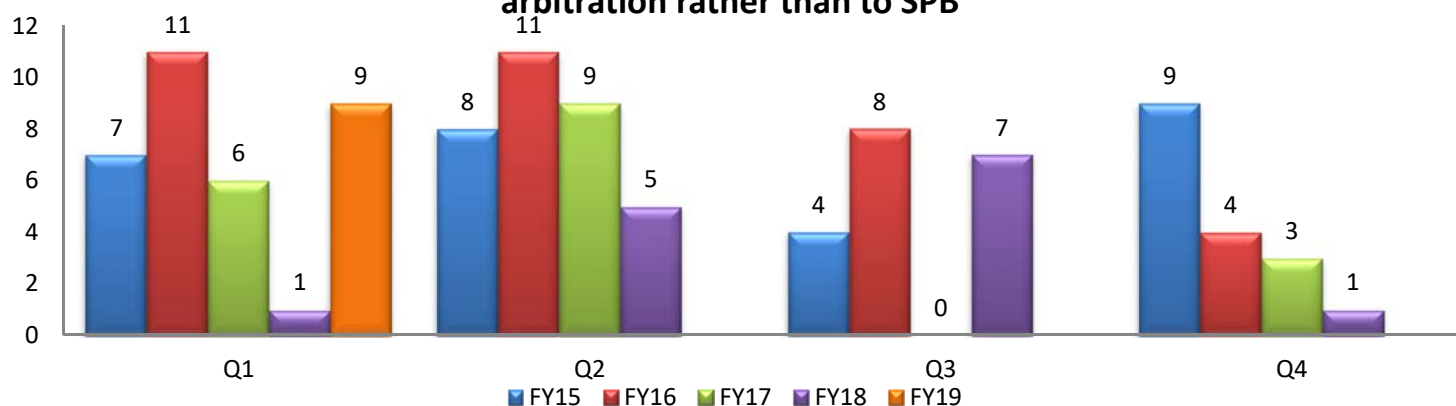
There were nine (9) disciplinary appeals before an arbitrator invoked by a bargaining unit employee and/or their union representative during the 1st quarter. Of the nine (9) appeals invoked, six (6) were invoked by AFSCME, and three (3) invoked by CWA. In comparison, seven (7) bargaining unit employees chose to appeal their discipline to the SPB. All seven (7) appeals to the SPB were filed by AFSCME Bargaining Unit employees.
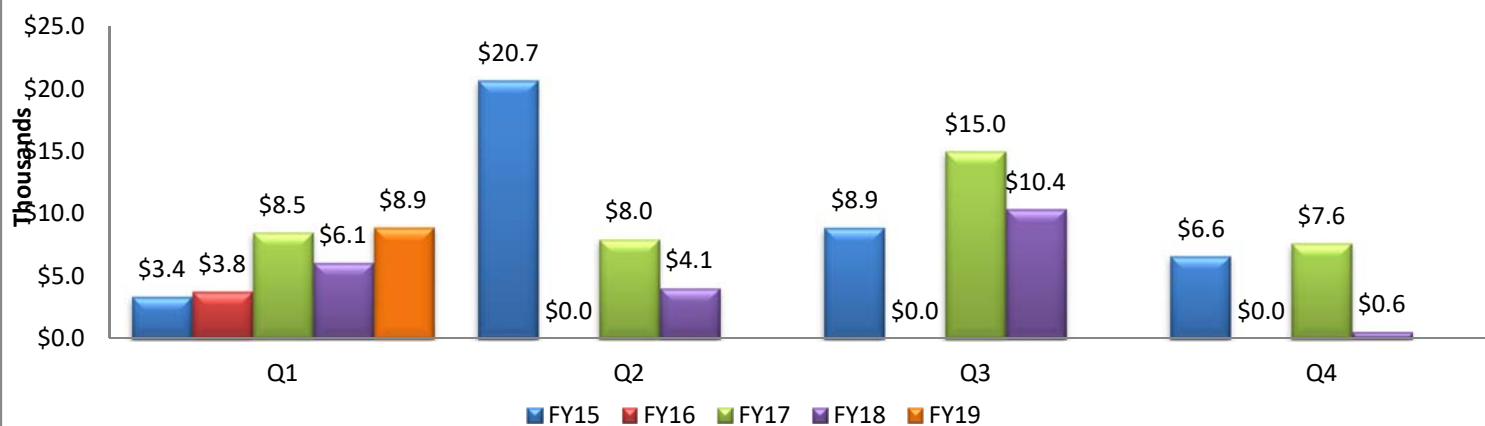
Labor Relations Division At A Glance Performance Measures for FY18 4th Quarter	AFSCME	CWA
Total number of union grievances filed by each union	16	8
Total number of disciplinary actions appealed to an arbitrator, by each union	6	3
Total number of grievance arbitrations, by each union:	0	1
Total number of Prohibited Practice Complaints filed by each union	2	1
Average cost paid by the state for arbitrations and disciplinary appeals this quarter	$8,938	

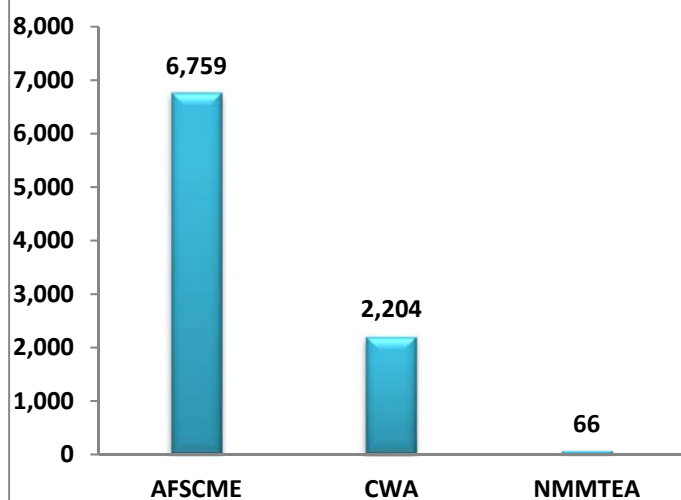## Number of disciplinary actions (union covered) positions appealing to arbitration rather than to SPB

Q1: FY15 7, FY16 11, FY17 6, FY18 1, FY19 9
Q2: FY15 8, FY16 11, FY17 9, FY18 5
Q3: FY15 4, FY16 8, FY17 0, FY18 7
Q4: FY15 9, FY16 4, FY17 3, FY18 1

Legend: FY15, FY16, FY17, FY18, FY19

Actual Cost Paid by the State for Arbitration

(Thousands)

Q1: FY15 $3.4, FY16 $3.8, FY17 $8.5, FY18 $6.1, FY19 $8.9
Q2: FY15 $20.7, FY16 $0.0, FY17 $8.0, FY18 $4.1
Q3: FY15 $8.9, FY16 $0.0, FY17 $15.0, FY18 $10.4
Q4: FY15 $6.6, FY16 $0.0, FY17 $7.6, FY18 $0.6

Legend: FY15, FY16, FY17, FY18, FY19

Quarterly Union Represented vs. Non Union

Union Represented Employees

AFSCME 6,759
CWA 2,204
NMMTEA 66

Classified Service Union vs. Non-Union

Non Union 45.4%
AFSCME 40.9%
CWA 13.3%
NMMTEA 0.4%
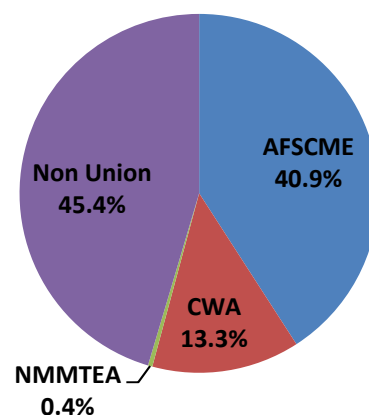
Quarterly Performance Measures

FY19 Approved Quarterly Performance Measures	FY19 Targets	Q1	Q2	Q3	Q4	FY19 Total
Average number of days to fill a position from the date of posting	55	43.0				
Average number of days to fill a position from advertisement closure to issue of employment offer letter	40	26.7				
Average number of days to advertise a position following the agency request	9	1.2				
Percent of employees who successfully complete their probationary period	75%	63.7%				
Percent of "voluntary" classified employee turnover (leaving State service)	15%	3.6%				
Percent of "involuntary" classified employee turnover (leaving State service)	5%	0.4%				
Average State classified employee compa-ratio	≥95%	103.96%				
Average State classified new hire compa-ratio	91%	99%				
Number of disciplinary actions (union covered positions) appealing to arbitration rather than to State Personnel Board	40	9				
Average cost paid by State for arbitration of disciplinary actions (union covered positions) appealing to arbitration rather than to State Personnel Board	$6,500	$8,935				
State-wide classified service vacancy rate	13%	18.9%				
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%	19.9%				

FY19 Approved Annual Performance Measure *These measures will be reported on a FY end basis*	FY19 Targets	FY19 Total
Percent of department/agencies with over 90 percent completed evaluations	95%	
Percent of eligible State classified employees with a completed performance appraisal on record at the close of the fiscal year	95%	
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%	
Number of digitized personnel records	1,000	
Number of human resources trainings offered annually	50	