



# Key Quarterly Performance Measures Report

## Quarter 1, Fiscal Year 2024

*Mission:* A trusted partner expertly leading the way in human resources practices and services that enhance the employee experience.

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## Director's Report

The New Mexico State Personnel Office (SPO) provides strategic consultation on systemwide human resource issues and provides leadership, direction, and oversight to maximize the services the state provides to everyday New Mexicans, while simultaneously safeguards the rights of our state employees. A quarterly report is issued by SPO, as required by the Accountability in Government Act, to address the human resources ("HR") metrics established within the General Appropriations Act. This report is updated quarterly with real-time data to enhance the state's ability to address and understand the major HR issues impacting state government.

### **Vision**

To create an inclusive workforce supporting innovation and achievement while serving the state of New Mexico.

### **Mission**

A trusted partner expertly leading the way in human resources practices and services that enhance the employee experience.

### **Values**

Diversity, Partnership, Consistency, Balance, Innovation, Resourceful, Credible, Engaged, Responsive, and Respectful

Respectfully,

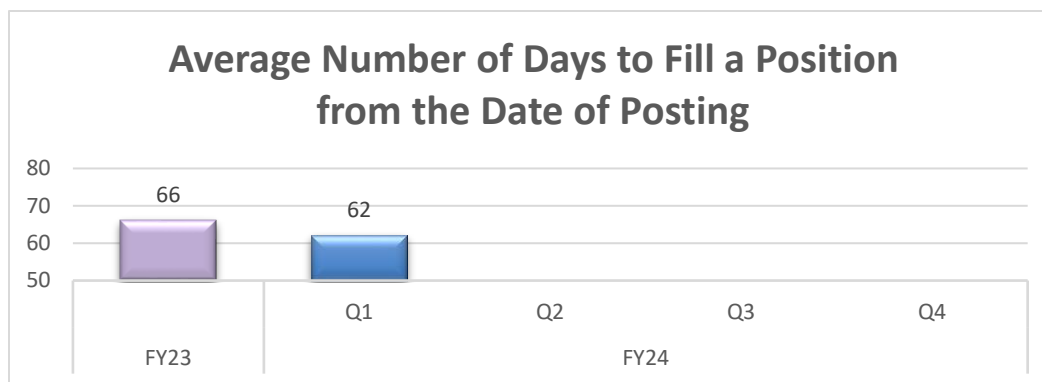
Dylan Lange  
Acting Director

## Average Number of Days to Fill a Position from the Date of Posting

Time to fill is a key metric for SPO as it is often the first interaction a potential new employee has with the state. Ensuring a smooth and structured process for new candidates as they navigate through the various stages of the hiring process helps to identify and recruit the best talent. A lengthy hiring process can cause candidates to lose interest and lead to a loss of potential talent.

Hiring agencies are empowered to create, post, and fill their vacant positions via the Statewide Human Resources Accounting Reporting (SHARE) system. This allows the hiring agency to be proactive and strategic in how and when they recruit to ensure all resources are available including budget, hiring managers, and interview panels. SPO provides guidance and support, as needed.

### **Data:**



Many factors affect the time to fill, and it has been identified that the factors that most increase the time to fill occur after a posting has closed. The period between the time that the hiring agency identifies potential candidates and the time that a candidate accepts the hiring agency's offer can greatly affect the time to fill. With SPO's assistance, agencies continued to examine their internal processes to reduce processing time at every step.

### **Action Plan for FY24:**

- For FY24, routine strategic meetings with agencies are occurring to ensure agencies HR activities are aligned with the agency's priorities. This gives SPO the best opportunity to support agencies and empower them to meet HR challenges promptly and effectively.

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Data Source:  
SHARE PeopleSoft- Human Capital Management (HCM)-Recruitment Module

Methodology:  
Extract standard recruitment postings with an active posting date and a closed date, as indicated by the hiring agency.  
Calculate the days to fill.

## Number of Candidate Hires External to State Government

Being able to attract and recruit qualified and experienced individuals from outside state government helps to ensure the strong and established workforce of the state is infused with new ideas and innovations. New minds and fresh sets of eyes are critical to challenge the status quo and the “we’ve always done it this way” refrain and to give agencies the opportunity to identify areas of improvement or solidify processes that work.

### Data:



### Developments:

For the 1st quarter of FY24, agencies made external hires at a higher rate than in any of the last 5 fiscal years. In conjunction with targeted salary increases to address inflation, agencies have been empowered to meet the demand of ongoing services and new initiatives.

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Data Source:  
SHARE PeopleSoft-HCM

Methodology:  
Extract job data personnel records with action codes of Hire/Rehire in the quarter

## Average Classified Employee New Hire Compa-ratio

### Developments:

Governor Michelle Lujan Grisham signed a significant compensation package into law for state employees in FY24. As the compensation changes took effect, SPO also adjusted all salary schedules and reinforced guidance on how to utilize the schedules to better recruit and retain employees.

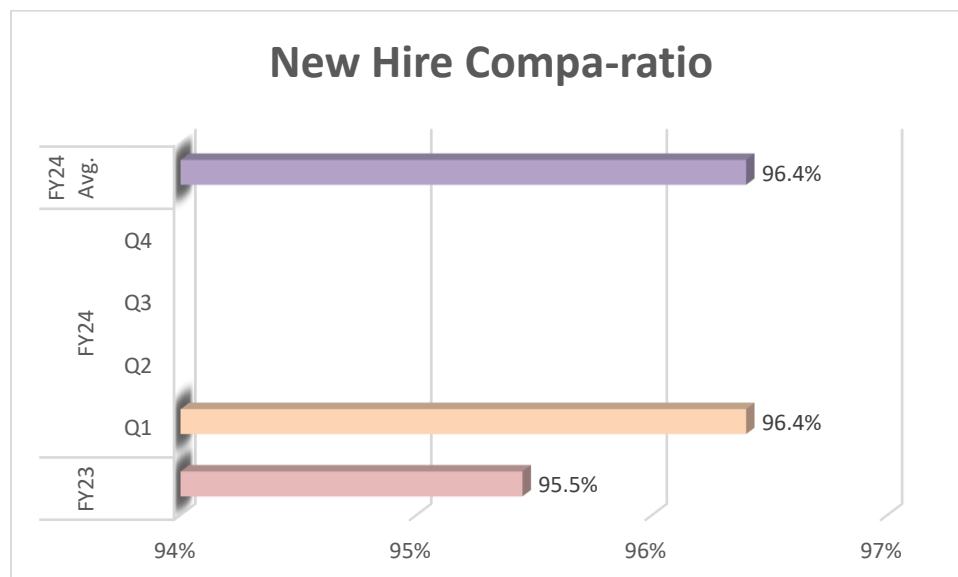
### Data:

The average compa-ratio for new hires this quarter increased slightly compared with FY23 average. Although budgetary constraints continue to exist, with a lower compa-ratio for new hires, hiring agencies are better able to budget and request funding to recruit and retain employees within the competitive market that exists today.

Q1	Q2	Q3	Q4
96.4%			

While adjustments to salary schedules can alleviate some market pressures, it remains critical for agencies to continue to administer their compensation policy consistently, regardless of the competitiveness of the salary schedule, agencies need to apply the principles of “appropriate placement” and “internal alignment” to properly set new employee pay relative to other employees in the same classification within the work unit.

SPO continues to provide feedback and guidance to agencies in support of “appropriate placement” and “internal alignment,” as needed.



**Action Plan for FY24:**

- For FY24, routine strategic meetings with agencies are occurring to ensure agencies HR activities are aligned with the agency's priorities. This gives SPO the best opportunity to support agencies and empower them to meet HR challenges promptly and effectively.

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Data Source:  
*SHARE PeopleSoft-HCM*

Methodology:  
*Extract job data personnel records with action codes of Hire/Rehire in the quarter*  
*Average compa-ratio*

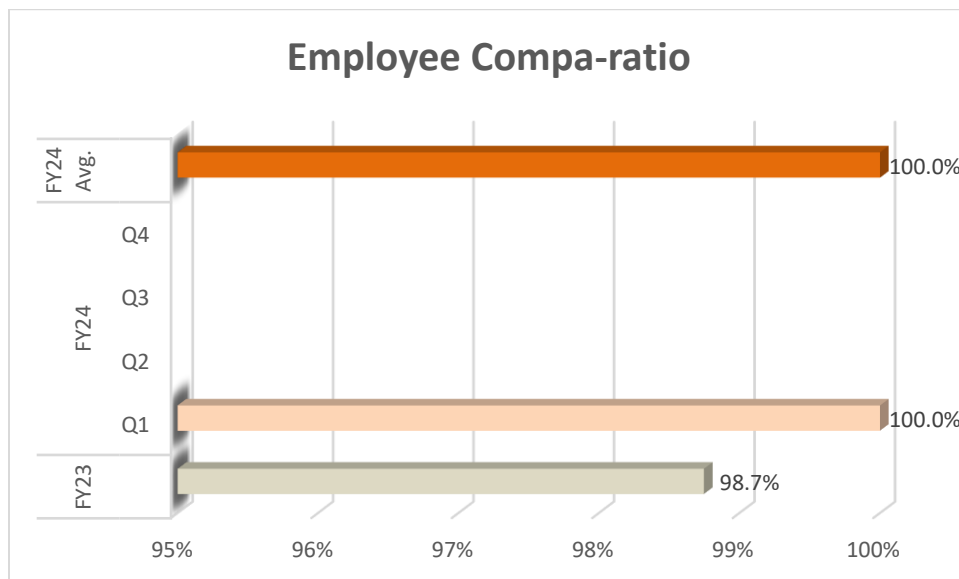
## Average Classified Employee Compa-ratio

### Developments:

Governor Michelle Lujan Grisham signed a significant compensation package into law for state employees in FY24. As the compensation changes took effect, SPO also implemented a new redesigned Information Technology salary schedule, including guidance on how to utilize the new schedule to better recruit and retain employees.

### Data:

The average compa-ratio for classified employees in this quarter continues to be 100%, inline with the prior quarter.



Classified employee compa-ratio is dependent on SPO's paylines, salary schedules, and classification system which all work in concert to allow agencies to be competitive in the market.

As seen in the table below, employees in the general salary schedule have an average compa-ratio (99%) that indicates sufficient room remains in the pay bands for agencies to be flexible and competitive. Previously, the Information Technology schedule's average compa-ratio (105% FY23) was a strong indicator that the schedule was behind market. This limited agencies' ability to offer competitive salaries to prospective employees and made it difficult for them to attract and retain talent. By comparison, the redesigned Information Technology schedule- has an average compa-ratios nearer or below midpoint (96%), which indicates a better reflection of the market in this sector.



Payline	Average Compa-ratio
Architecture	96%
Attorneys	104%
Corrections	99%
Business	100%
Engineer, Surveyor, Water Resources, Engineering Tech	106%
General	99%
Healthcare General	94%
Healthcare Professional	107%
Information Technology	96%
Peace Officer	94%
Social Services	107%

**Action Plan for FY23:**

- SPO implemented a new Information Technology salary structure that is competitive in key areas and created a new structure that is conducive to career growth opportunities.
- SPO will continue market research on new opportunities to adjust and maintain other occupational salary schedules.

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*Data Source: SHARE PeopleSoft-HCM*

*Methodology: Extract job data personnel records*

*Average compa-ratio*

## Percentage of Classified Employees Who Successfully Complete the Probationary Period

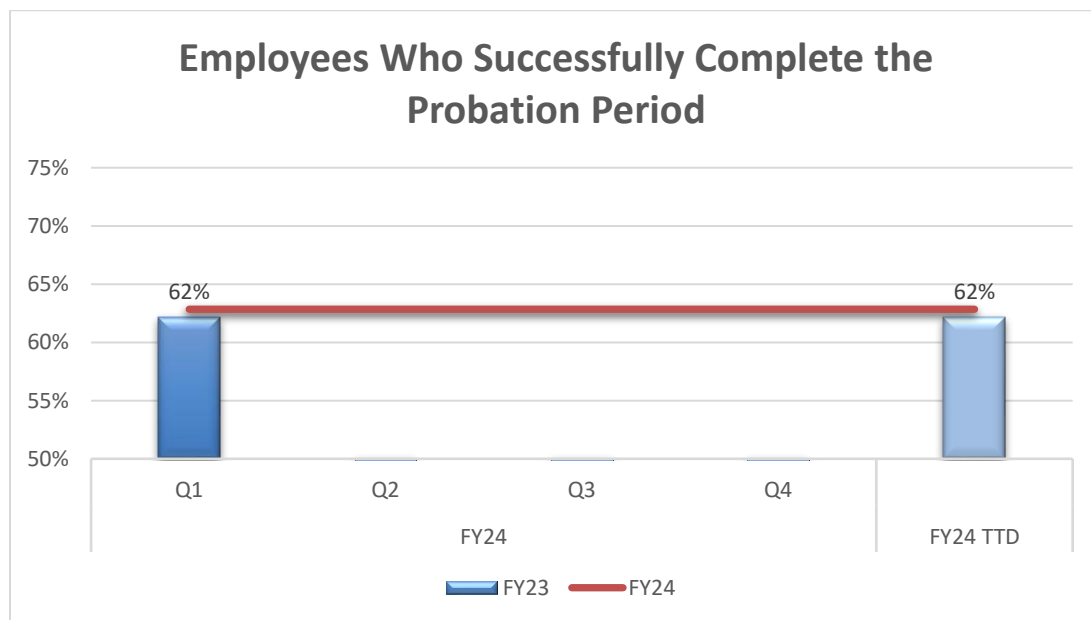
Whether employees successfully complete their probationary period is a key indicator of an agency's success or, alternatively, an agency's need to assess and review work processes and procedures with its managers and supervisors. Trainings, like those led by SPO, are critical to ensure that managers and supervisors have the tools and strategies to ensure all employees and especially new hires are successful in their position.

Probationary employees can be separated from employment involuntarily, on account of poor attendance, poor performance, and other factors. More often, probationary employees separate from employment voluntarily, to take a position with a competitor or for personal reasons. Agencies are encouraged to identify opportunities within their programs and teams for new employees. Successful communication is critical to reinforce procedures that work and highlight areas that need improvement. Along with successful communication, exit interviews should be utilized to identify problem areas and solicit helpful ideas and solutions.

The greater the number of employees who complete their probation, the lower the costs of recruitment and training.

### **Data:**

In this quarter, 62% of employees successfully completed their probationary period, the same level as the average in FY23.



**Action Plan for FY23:**

- For FY24, routine strategic meetings with agencies are occurring to ensure agencies HR activities are aligned with the agency's priorities. This gives SPO the best opportunity to support agencies and empower them to meet HR challenges promptly and effectively.

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Data Source:

SHARE PeopleSoft-HCM

\* <https://www.bls.gov/news.release/empsit.nr0.htm>

Methodology:

*Extract and compare job data personnel records hire and separation action codes*

*Numerator: Number of employees who meet 1 year of classified service*

*Denominator: Number of employees with action codes of Hire/Rehire*

## Number of SPO-Led Trainings Offered Annually

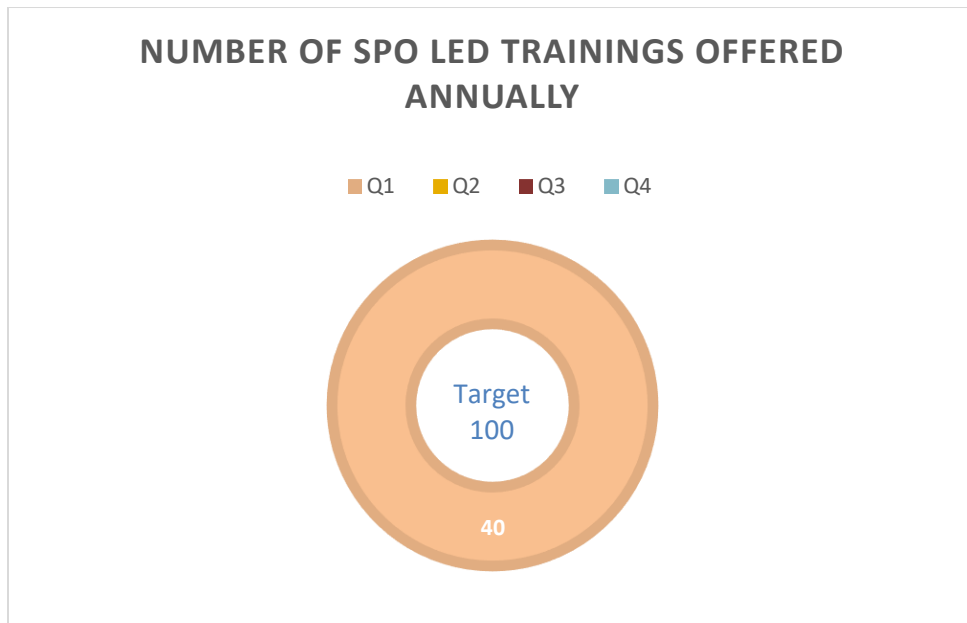
### Data:

In this quarter, SPO offered 40 instructor-led trainings. SPO launched the FY24 Civil Rights course and completely rebuilt it in a new eLearning authoring platform in part to address accessibility issues with previous course. SPO also developed and delivered 3 new OLE series live classes on leadership topics to over 120 people in each session and excellent feedback. Below are the current courses available:

<b>Managing Employee Performance (MEP)</b>	MEP helps managers and supervisors learn to implement the Employee Evaluation Cycle, write goals that promote employee growth and development, and rate employee performance. Completion mandatory within 90 days of appointment to supervision.
<b>Living in a Union Environment (Labor Relations course)</b>	LIUE was developed to help supervisors and managers understand and comply with relevant collective bargaining agreements (CBAs).
<b>Hiring the Best Candidate for the Job</b>	This course will help Hiring Managers make the best use of the Recruitment process, including preparing before posting the position for recruitment, using best practices for reviewing applicants, and writing good interview questions.
<b>Strategies for Positive Management</b>	This course addresses common issues in supervision from an approach of using positive strategies to guide your employees toward growth and success. The course is interactive, and discussion based.
<b>Interpersonal Leadership Skills</b>	This course helps managers and supervisors recognize the interpersonal skills needed for successful leadership, work toward developing their leadership skill sets, and effectively apply skills associated with different leadership styles and situations.
<b>Handling Conflict and Difficult Conversations (Leadership)</b>	This class will use scenarios and breakout groups to help managers and supervisors recognize early indicators of conflict and use strategies to soften or diminish negative responses in difficult conversations.
<b>Leading a Workplace Culture of Civility</b>	Supervisors and managers will learn to recognize workplace incivility, its causes, and effects; identify characteristics and benefits of a culture of civility; and use strategies to create and maintain a culture of civility.
<b>Communication and Conflict Resolution Skills Series Capstone Course</b>	This highly interactive course provides an opportunity to practice and apply the knowledge and skills from the eLearning modules in the CCR series.
<b>Essentials of Supervision and Management Series Capstone Course</b>	This highly interactive course provides opportunities to apply and practice the skills and knowledge from the eLearning modules in the ESM series through discussion and activities.
<b>Building Cultural Equity with Native Nations</b>	In this training, participants will develop a better understanding of how to engage and collaborate with Native communities in New Mexico. Participants will learn the omitted history of Native Nations in this country and its impact, as well as best practices of New Mexico Tribes and Pueblos. Through the duration of the course,

participants will engage in interactive exercises to grow their awareness and knowledge of what it means to work more collaboratively with Native Peoples.

<b>What's Your Communication Style?</b>	This training helps learners identify their own preferred communication style, and to recognize styles preferred by others, strengthening communication skills.
<b>Employment Records Training: Retention, Transfer, and Archiving of Personnel Files</b>	This training will assist agencies in compliance with Rules, guidelines, and procedures concerning Retention, Archiving, and Transfer of Personnel Files. For HR and agency Records Liaison Officers.
<b>Managing the Employee Discipline Process: Guidelines for HR</b>	This course will assist State Human Resources (HR) professionals with understanding employee discipline processes, the sources of authority that guide them, and how to assist managers with applying procedures and issuing discipline correctly.
<b>SPO HR Business Process Overview</b>	This course will assist agency Human Resources professionals (HR) in partnering with the State Personnel Office to accomplish their organizational and personnel goals and comply with State Personnel Board Rules. Audience is agency HR professionals.
<b>Customer Service Excellence Series Capstone Course</b>	This highly-interactive course provides an opportunity to practice and apply the knowledge and skills from the eLearning modules in the CSE series through discussion and activities.



Data Source:  
 SHARE PeopleSoft-Enterprise Learning Management (ELM)  
 Internal Database  
 Methodology:  
 Count number of SPO led training offered in quarter

## Number of Human Resources Trainings Conducted in Partnership with Other Agencies

SPO either conducts or participates in conducting various trainings on human resources topics for the benefit of our state agency HR business partners. These trainings currently include a collaboration with the Governor's Office on Disability to provide trainings for agency HR on the employment provisions of the Americans with Disabilities Act (ADA), a training on SPO HR Business Processes, and trainings conducted for agency HR by SPO's Recruitment unit on topics including "Understanding the Recruitment Process." Additional trainings are being developed or planned to help ensure our HR business partners have the information they need to best serve their agencies and the employees in them. Facilitating such learning opportunities, and the internal and external collaborations that they entail, are of vital importance to SPO's mission to be "a trusted partner expertly leading the way in human resources practices and services that enhance the employee experience."

### Data:



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Data Source:  
SHARE PeopleSoft- Enterprise Learning Management (ELM)  
Internal Database

Methodology:  
Count number of trainings conducted in partnership

## Classified Service Vacancy Rate

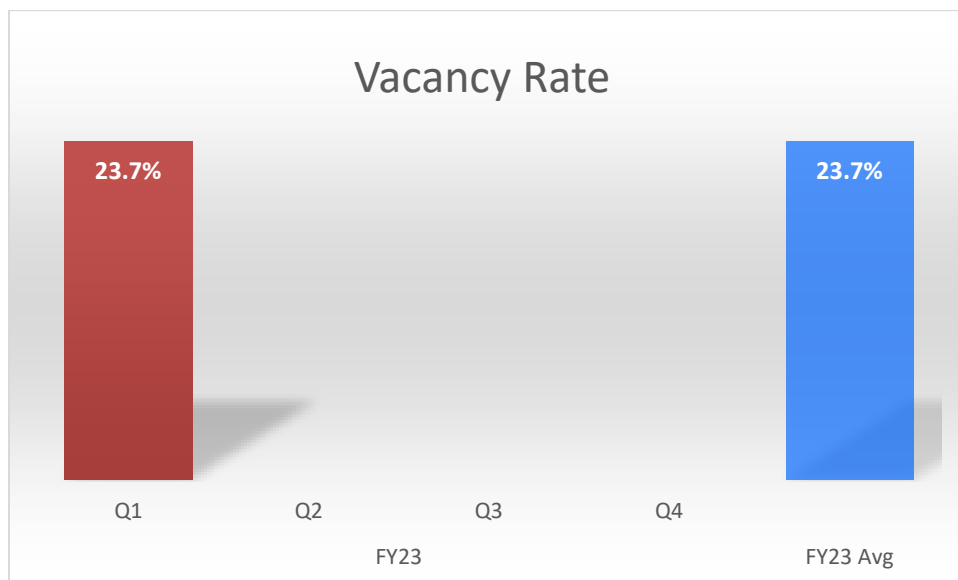
It is critical to recruit and fill vacancies timely, as they occur, to avoid excessive vacancy rates. Failing to recruit can cause unnecessary strain on teams and individual employees, which, unchecked, can lead to further vacancies and hinder agency programs and mission.

SPO continues to work with agencies to fill vacant positions. During this quarter SPO continued to collaborate with agencies to fill vacancies using various targeted rapid hire events, including speed hiring. SPO also works with agencies to reduce positions that are not needed and re-evaluate positions that can be reclassified for better use pursuant to agency need and SPB Rules.

### **Developments:**

Numerous positions have been created this quarter because of HB2 funding. It is expected that many of these will be filled going into the second quarter.

### **Data:**



### **Action Plan for FY23:**

- For FY24, routine strategic meetings with agencies are occurring to ensure agencies HR activities are aligned with the agency's priorities. This gives SPO the best opportunity to support agencies and empower them to meet HR challenges promptly and effectively.

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Data Source:  
*SHARE PeopleSoft-HCM*

Methodology:  
*Compare position and filled data*  
*Numerator: Count of Filled FTE*  
*Denominator: Count of Active/Reg or Term/ FTE Positions*



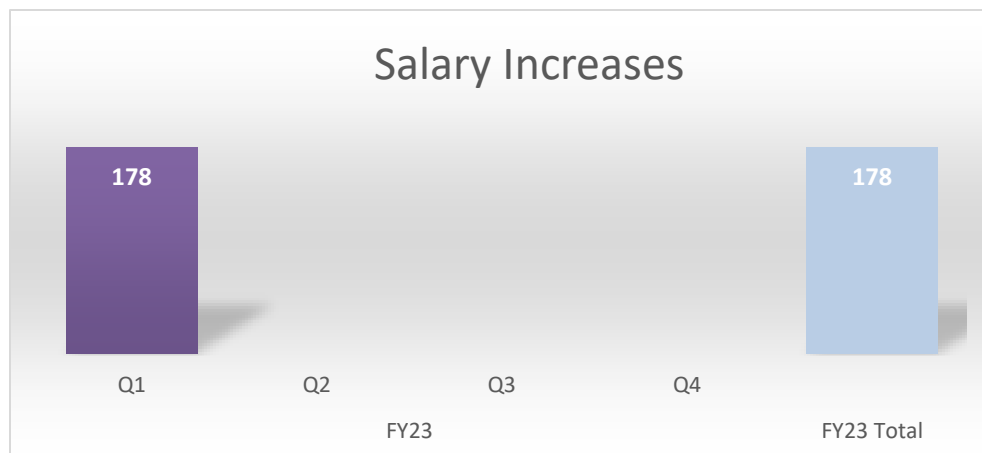
## Number of Salary Increases Awarded

Various pay mechanisms permitted through 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 meeting the business needs of an agency and documented as a severe recruitment problem for the agency.
- Temporary Retention Differentials (TRETs) are permitted to help retain an employee critical to meeting the business needs of an agency that would otherwise be disrupted if the employee left the position. This quarter saw a TRETs (160) being the primary requested action.
- 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.

SPO reviews and approves TRECs, TRETs, and TSIs to ensure compliance with SPB Rules.

### **Data:**



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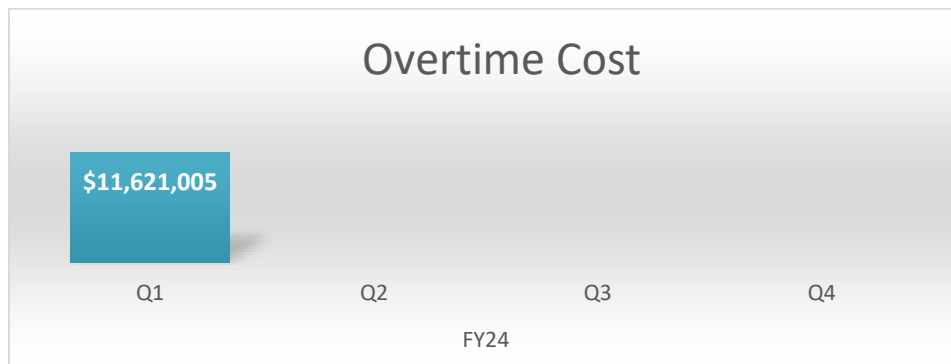
Data Source:  
*SPO Actions Database*

Methodology:  
*Count number of SPO approved MCOPs*

## Cost of Overtime Pay

The Fair Labor Standards Act (FLSA) established requirements for overtime pay, affecting employees in the private sector and in Federal, State, and local governments. FLSA nonexempt workers are entitled to overtime pay at a rate of not less than one and one-half times their regular rate of pay for hours worked more than 40 hours during a work week. Monitoring overtime is integral to identifying needs and potential areas of concern. These can include staffing issues, specialty profession shortages, and other workload or absentee issues.

### **Data:**



Although overtime can occur in all agencies, overtime cost is typically concentrated at larger agencies with critical service responsibilities.

Agency (Top 5)	Cost of Overtime
New Mexico Corrections Dept	\$ 3,330,760
Department of Health	\$ 2,880,410
Children, Youth & Families Dpt	\$ 1,736,031
Department of Transportation	\$ 1,342,636
Department of Public Safety	\$ 645,316

Data Source:  
SHARE PeopleSoft- Human Capital Management (HCM)

Methodology:  
Sum of overtime paid

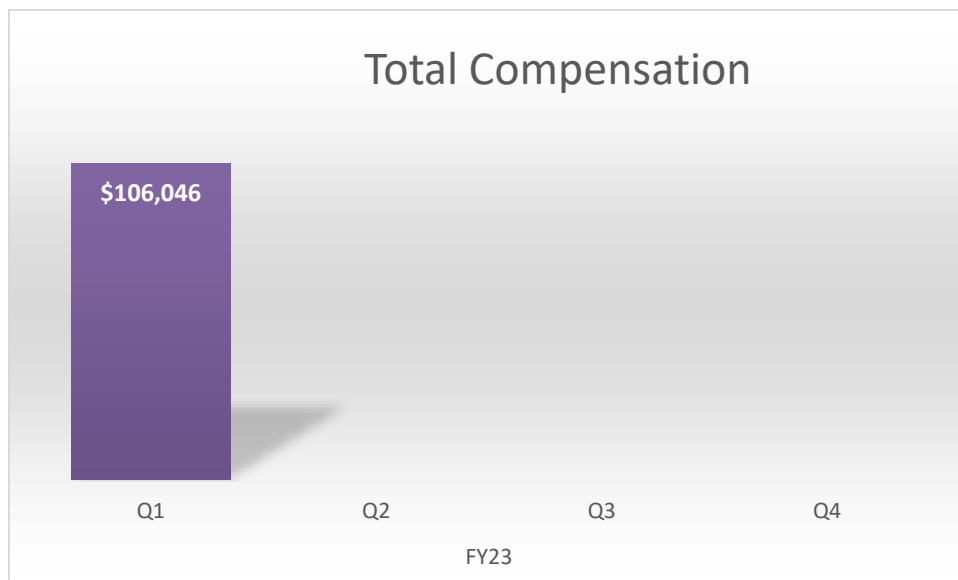
## Average Classified Service Employee Total Compensation

Total Compensation reflects the salary and the benefits provided to employees of the state. As a tool, Total Compensation can be beneficial in both attracting and retaining employees, as it demonstrates the value they receive in the form of benefits.

The state provides a competitive employee benefit package that includes employer paid medical contributions, pension (PERA retirement) contributions, paid leave allowances for vacation days and sick days, and paid holidays.

### **Data:**

The Total Compensation increase for the 1<sup>st</sup> quarter, inline with the FY24 legislative increase.



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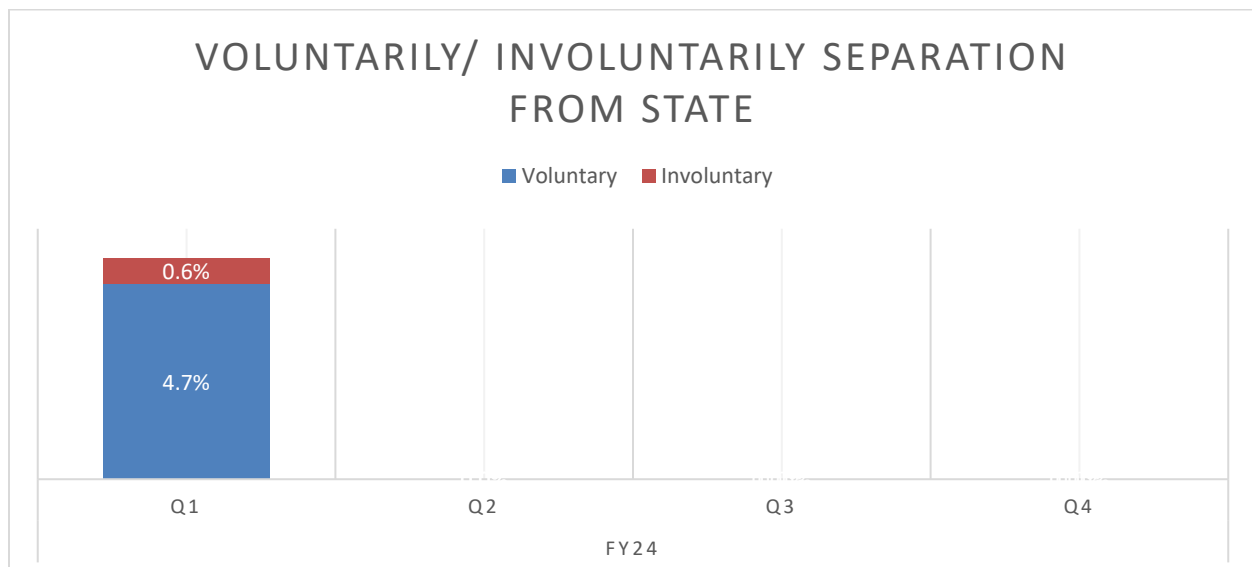
Data Source:  
*SHARE PeopleSoft- Human Capital Management (HCM)*

Methodology:  
*Determine average salaries, calculate average inputs for benefits*

## Percent of Classified Employees Voluntarily/Involuntarily Leaving State Service

Separations, whether voluntary or involuntary, create losses for agencies and the state, ranging from loss of institutional knowledge to recruitment and training costs.

### Data:



### Action Plan for FY24:

- For FY24, routine strategic meetings with agencies are occurring to ensure agencies HR activities are aligned with the agency's priorities. This gives SPO the best opportunity to support agencies and empower them to meet HR challenges promptly and effectively.

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Data Source:  
SHARE PeopleSoft-HCM

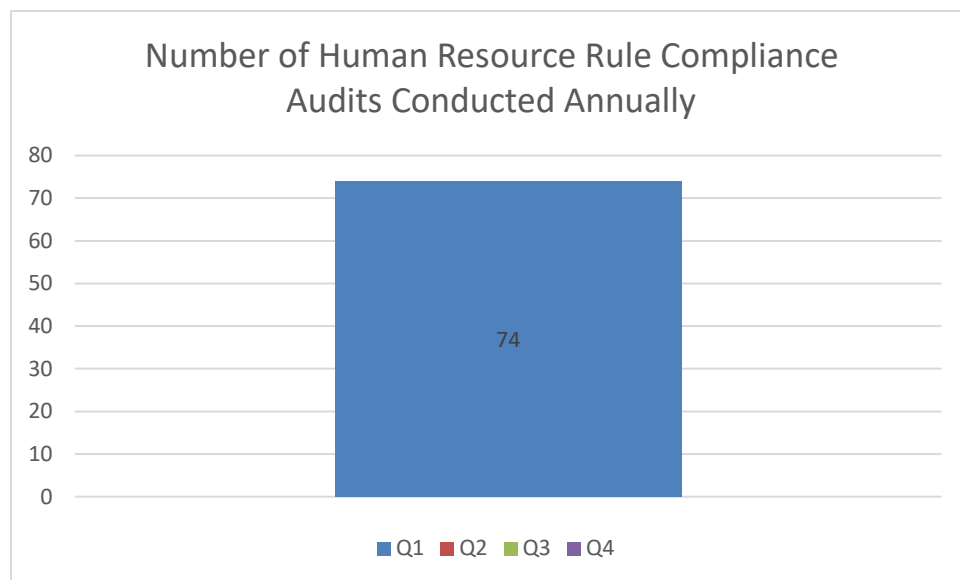
Methodology:  
Compare position and filled data  
Numerator: Count of Reg or Term voluntary/ involuntary terminations  
Denominator: Count of Reg or Term/ Filled Positions

## Number of Human Resources Rule Compliance Audits Conducted Annually

Ensuring rule compliance is a critical function of SPO. It reviews compliance with the Personnel Act and the SPB Rules across a wide spectrum of actions and users. In the event of a finding, SPO works with agencies to ensure similar findings are prevented in the future.

SPO continuously redefines and refines how reviews of personnel and position data are done. It aims to leverage the SHARE system to automate the review process based on SPB Rule-derived criteria. By reviewing in this way, SPO can identify findings in real time and work with agencies to circumvent potential issues, including those concerning payroll, as applicable.

### **Data:**



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Data Source:  
*SHARE PeopleSoft- Human Capital Management (HCM)*  
*State Personnel Log*

Methodology:  
*Review and Audit position and compensation actions for rule compliance*

## Quarterly Performance Measures Summary

FY24 Approved Quarterly Performance Measures	FY24 Targets	Q1	Q2	Q3	Q4	FY24 Total
Number of human resource rule compliance audits conducted annually	1,000	74				
Number of SPO-led trainings offered annually	100	40				
Number of Human Resources Trainings Conducted in Partnership with Other Agencies		5				
Average number of days to fill a position from the date of posting		62				
Percent of classified employees who successfully complete the probation period		62%				
Percent of classified employees voluntarily leaving state service		4.7%				
Percent of classified employees involuntarily leaving state service		0.6%				
Classified service vacancy rate		23.7%				
Average classified employee new hire compa-ratio		96.4%				
Average classified employee compa-ratio	100%	100.0%				
Number of salary increases awarded		178.00				
Cost of overtime pay		\$11,621,005				
Average classified service employee total compensation		\$106,046				
Number of candidate hires external to state government		1037				