

**NEW MEXICO**  
**STATE PERSONNEL OFFICE**

Michelle Lujan Grisham  
Governor

Dylan K. Lange  
Director

State Personnel Board  
Laura A. Liswood  
*Chair*

David F. Cunningham  
*Member*

Carol A. Parker  
*Member*

Fred Radosevich  
*Member*

To: State Budget Division  
Department of Finance and Administration

From: Jaime Trujillo  
Chief Financial Officer

A blue ink signature of Jaime Trujillo, Chief Financial Officer.

Through: Dylan K. Lange  
Director

A blue ink signature of Dylan K. Lange, Director.

Date: August 30, 2024

RE: Fiscal Year 2026 Budget Appropriation Request

The State Personnel Office (SPO) is requesting your support for our FY26 Budget Appropriation Request. Our request represents an increase from the General Fund and an increase in our Interagency Transfer Revenue to collect and utilize the funds generated by our HR Shared Services.

We are requesting an increase of \$1,090,000 from our FY25 Operating budget. This is an increase of approximately 23%. We are asking for this increase to immediately address the challenges cited in the 2024 Deloitte Compensation Study. SPO seeks to obtain funding to support the hiring of a full staff. Appropriate staffing will allow SPO to innovate our state classified service and to implement compensation strategies to modernize the pay processes, services, and maintenance as outlined in the 2024 Deloitte Compensation Study. Our goal is to make state government a workplace of choice and to ensure SPO is a strategic leader in market-based workplace innovation.

We thank you in advance for your support.

**Address:**

2600 Cerrillos Road  
Santa Fe, NM 87505-3258

**Phone:**

505-476-7759

**Fax:**

505-476-7949

**Website:**

[www.spo.state.nm.us](http://www.spo.state.nm.us)

APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1


Agency Name: State Personnel Board

Business Unit: 37800

*I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.*

  
Dylan K. Lange, Director

  
Laura A. Liswood, Board Chair

  
Jaime Trujillo, CFO

2600 Cerrillos Road  
Santa Fe, NM 87505

505-629-3365

Jaime.Trujillo@spo.nm.gov

*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.*



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## P-1 Program Overview

### Program Description:

The purpose of the State Personnel Office is to support the State Personnel Board in overseeing the personnel system for the State of New Mexico classified service. Together, the State Personnel Office and its Director are the administrative arm of the State Personnel Board. The Personnel Act, NMSA 1978, Section 10-9-12(A), establishes that it is the duty of the Director to supervise all administrative and technical personnel activities of the classified service. The State Personnel Board Rules, which effectuate the Personnel Act, lay out the responsibilities of the Director – and by extension the responsibilities of the State Personnel Office – with greater specificity.

By statute and regulation, the State Personnel Office and its Director's overarching responsibilities include, without limitation:

#### RECRUITMENT

- Establishing a means to effectively advertise and recruit for vacant positions within the classified service (1.7.5.9 (A) NMAC), and
- Establishing job application procedures and recruitment criteria to guide the job application process (1.7.5.9 (D), 1.7.5.10 (A) NMAC).

#### EXAMINATIONS

- Developing, approving, supervising, and establishing procedures to administer examinations of applicants and employees to measure knowledge, skills, and abilities necessary for successful job performance (1.7.5.11 NMAC),

#### CLASSIFICATION

- Developing, establishing, maintaining, and administering a classification plan for all positions throughout the classified service (1.7.3.7 NMAC, 1.7.3.8 (A) NMAC),
- Assigning each position in the classified service to the classification that best represents the duties assigned by the employer and performed by the employee (1.7.3.9 (A) NMAC),
- Performing and implementing classification studies (1.7.3.10 NMAC),
- Establishing, maintaining, and administering a pay plan for all positions throughout the classified service, including the pertinent factors that should be considered by managers when determining and justifying appropriate placement within a pay band (1.7.4.8 (A) NMAC),

#### COMPENSATION

- Conducting an annual compensation survey that includes total compensation and utilizes a comparison market of private and public entities within New Mexico, regional state government employers, and central, western, and southwestern state government employers (1.7.4.8 (D) NMAC),
- Creating an annual compensation report that includes a summary of the status of the classified pay system and the results of the annual compensation survey (1.7.4.8 (E) NMAC),
- Appointing a job evaluation committee and training the committee members in the job evaluation and measurement process to enable the application of the process to all newly created or revised classifications (1.7.4.9 NMAC),
- Converting the evaluation points awarded to a job by the job evaluation committee to the appropriate pay band (1.7.4.9(A)-(B) NMAC),
- Recommending to the State Personnel Board the assignment of alternative pay bands to address compensation related to recruitment and retention issues and annually recommending to the Board which alternative pay band assignments to continue or remove (1.7.4.10 (A), (E) NMAC), and
- Developing and maintaining salary schedules for the classified service that consist of pay bands and adjusting the salary schedules to address external competitiveness of the service or other concerns (1.7.4.11 (A), (C) NMAC).

#### WORKFORCE PLANNING

- Approving certain compensation actions for classified service personnel (1.7.4.12, 1.7.4.13 (A)-(B) NMAC),
- Approving limited personnel actions for classified service in connection with recruiting, including recruitment

**P-1 Program Overview**

waivers, interims, and appointments (1.7.3.6 (A)-(C) NMAC), and

- Strategize with agencies on appropriate organization and classification (1.7.3.9(A) NMAC).

**PERFORMANCE APPRAISAL**

- Approving an appraisal form to document the performance and development of managers and employees, approving a course of study on employee performance appraisal for managers and supervisors to complete within 90 days of appointment as a supervisor, and reporting to the State Personnel Board each agency's record in conducting performance appraisals each calendar year (1.7.9.8 (A), 1.7.9.9 (A), 1.7.9.12 NMAC).

**LEARNING AND DEVELOPMENT**

- Establishing and maintaining a training and development work plan (1.7.1.15 NMAC).

**SAFETY-SENSITIVE**

- Maintaining a list of positions designated as safety-sensitive and presenting requests to the State Personnel Board for additions and deletions of safety-sensitive positions (1.7.8.9 (B), (D) NMAC), and
- Identifying 10% of safety-sensitive positions for annual drug testing on a random-selection basis (1.7.8.11 (E) NMAC).

**EMPLOYEE COMPLAINTS**

- Hearing appeals of agencies' final decisions on internal employee complaints, when the complaint pertains to an interpretation of State Personnel Board Rule (1.7.6.13 (D) NMAC)

**ADJUDICATION**

- Hearing and making recommended decisions on appeals of employee discipline and separations without prejudice before the State Personnel Board (1.7.10.13 (F)(3)(e)-(f), 1.7.12.20 NMAC)

**SETTLEMENT AGREEMENTS**

- Approving settlement agreements between agencies and employees that implicate State Personnel Board Rules (1.7.1.13 NMAC)

**QUALITY ASSURANCE AND DATA ANALYTICS**

- Auditing the administrative and technical personnel activities of the state (1.7.1.8 NMAC)

**LABOR RELATIONS**

- In addition, the State Personnel Office is the Governor's designee for purposes of negotiating and administering the collective bargaining agreements between the State of New Mexico's and its primary public unions, AFSCME and CWA, pursuant to the Public Employees Bargaining Act, NMSA 1978, Section 10-7E-1 et seq.

Please also see the attached presentation.

**COMPENSATION AND CLASSIFICATION**

Accomplishments

- Adjusted and implemented the Scientist Salary Schedule and the Engineering Salary structure for FY25
- 3% structure adjustment for all Salary structures for FY2025
- Established and implemented seven multi-level class studies that allow for established career paths.

**Classification**

- 53 minimum qualification reviews with changes
- Inactivated 182 unused classifications

Class Studies Implemented

**Major Issues and Accomplishments:**

**P-1 Program Overview**

- Forensic Scientist Series
  - Data Analytics Series Study
  - Attorney Class Study
  - Fleet/Mechanics Class Study
  - Royal Compliance Auditor Series Class Study
  - Consumer Investigative Liaison Class Study
  - Forestry Class Study
  - Real Estate Class Study
  - Underwriter Series
  - Veteran Service Officer Class Study
  - Cemetery Internment Class Study
  - Registered Nurse Class Study
- Compensation
- Ongoing Internal Salary Studies and Nationwide Surveys
  - Ongoing participation in NCASG National Compensation Association of State Government Occupation Specific Surveys
  - Benchmarked Classifications for market comparisons
- QUALITY ASSURANCE & DATA ANALYTICS
- Accomplishments
- Work with all teams in SPO to provide guidance and development of business processes, procedures, and workflows
  - Implementation of Salary Schedule changes throughout FY24
  - Continued use of quality assurance reports for personnel and position actions to ensure compliance of board rules
  - Working with agencies to ensure employee evaluations are completed and entered timely in SHARE
  - Work with agencies to resolve data discrepancies in SHARE
  - Continue to provide accurate data
  - Analyze process and provide feedback to modernize and streamline operations
  - Developed new reports to identify key metrics
  - Assist with IPRA requests by providing data
- HR SERVICES / RECORDS MANAGEMENT / OFFICE SUPPORT
- Accomplishments
- Maintain and updating Human Resource DocuSign Onboarding processes for all State agency use
  - Implementation and maintenance of the revised personnel files Records Retention standard operation procedures process for all State agencies
  - Integration of new Records Retention standard operation procedures process and continued training for the updated personnel file content and retention processes
  - Repeal of the COVID policy & procedures statewide
  - Continued to provide full HR services for thirteen (13) agencies
  - Accepted three (3) additional agencies on a month-to-month basis to provide HR functions
  - Provide supplemental HR support services to established agency HR staff where additional support is needed
  - Integrated regularly scheduled in person and video conference meetings with each HR services agency to discuss needs, concerns and potential solutions
  - Transferred, reviewed, and updated HR Services personnel files from agencies
  - Timely responded to record requests and IPRA requests
  - Updated and performed personnel file review checks
  - Maintained centralized email address for verification of employment requests
  - Archival and/or destruction of a substantial number of boxes of outdated files in accordance with the retention policies

**P-1 Program Overview**

• Revised five (5) agency policies and updated the State Personnel Employee Policy Handbook

- Developed two (2) agency policies
- Developed procedures to be utilized in conjunction with two (2) policies
- Created two (2) HR positions and coordinated one (1) sharing of an HR position for three (3) HR Service agencies to function with in-house HR, outside of HR Services to support business need

**Priorities**

- Continue in the development and provide training for agency managers and supervisors on hiring best practices, SPB Rules and HR processes
- Create and strengthen standardized process and procedure guides for HR Services agencies and outside HR agencies
- Ongoing HR assistance to all agencies including serving as a resource and offer guidance for new and existing HR personnel
- Continue to revise and update SPO policies and procedures
- Continue full-service HR support for HR services agencies with a focus on efficiency in processes and customer service
- Ongoing collaboration with Training team for developing additional HR trainings
- Provide timely responses to all information requests
- Update data tracking system to fulfill business need
- Continue with transitioning active position files to respective agencies
- Continue retention and destruction in accordance with NMAC Retention and Disposition of Public Records rules

**LEARNING AND DEVELOPMENT****Accomplishments**

- Provided a total of 190 instructor-facilitated classes and learning sessions, 16 of which were specifically for State HR professionals
- Provided live, instructor-led training for a total of 4,808 participants as recorded on SHARE Enterprise Learning Management (ELM)
- Launched 51 new eLearning courses, including a Project Management certificate series consisting of 10 courses plus a final assessment, and a 12-course eLearning curriculum that serves as part of the Advanced Team Leadership program
- Increased completions of mandatory Civil Rights eLearning course by 19% over FY23 (total of 14,894 completions recorded in ELM)
- Increased completions of other (non-mandatory) eLearning courses by 67% over FY23 (total of 19,222 completions)
- Issued 38,924 total training certificates for instructor-led and eLearning courses (37% increase over FY23)
- Conducted approximately 25 in-person, on-site training partnerships with other agencies including the Corrections Dept., General Services Dept., Office of the State Auditor, Office of African American Affairs, Dept. of Health, and the NM Regulation and Licensing Dept.
- Created two new learning tracks, including Project Management and the Advanced Team Leadership (ATL) Program. The ATL Program had graduated 27 program completers by the end of FY24.
- Expanded the Essentials of Supervision and Management (ESM) program to include additional support for leadership development and engagement, including a monthly graduating cohort model with discussion meetings. Graduated 555 program completers by the end of FY24 from approximately 44 different state agencies plus additional judicial branch employees.
- Continued the Ongoing Leadership Education (OLE) series of monthly training sessions to provide continuing support for leadership development; developed and held 12 sessions in FY24 with approximately 1,300 attendees.
- Collaborated with NM EDGE to deliver three rounds (six total class deliveries) of the newly created HR 101 ("Introduction to Human Resources in the NM Public Sector") and HR 102 ("Talent Acquisition and the HR Professional") classes as part of the Human Resources Professional Certificate program created jointly between SPO and NM EDGE.

**P-1 Program Overview**

**Priorities**

- Continue to empower supervisors, managers, and Human Resource professionals with vital knowledge and skills to lead state government. The Learning and Development Bureau will continue and build upon the robust courses and programs for leadership development created over the past three years, but also engage in development and implementation of a new set of training classes and learner supports. These new courses will be designed to build knowledge and skills in challenging areas such as employee discipline, performance development plans, and significant employment laws including the Americans with Disabilities Act. In feedback gathered on an ongoing basis from sources including post-class evaluations, post-program assessments, and informal discussions with human resources professionals and agency leadership, these topics are among those mentioned most often as in need of development.
- Engage in strategic collaborations to support achievement of agency goals. The Learning and Development Bureau will increase collaboration and consultation with agencies to drive strategic planning for, and implement

**Overview of Request:**

The request was compiled using past appropriation data as well as projected data associated with both our current funding and FTE levels and anticipated service and FTE levels associated with what we believe to be a fully functioning oversite agency.

The request was compiled using past appropriation data as well as projected data associated with both our current funding and FTE levels and anticipated service and FTE levels associated with what we believe to be a fully functioning oversite agency.

FY26 Budget Appropriation Request reflects an increase of \$1,088,200 from the General Fund.

This includes:

- \$134,000 for a 3% increase from the FY25 Base Amount.
- \$778,000 to fund the hiring of 6 vacant positions.
- \$87,000 to fund an appropriate placement increase for current staff.
- \$84,200 to fund necessary software and certifications.
- \$5,000 to fund language access guidelines.

The FY26 Budget Appropriation Request also includes \$200,000 in revenue for HR Shared Services. SPO provides HR Services for some small state agencies and larger agencies depending on need.

The average annual cost for agencies utilizing this service is approximately \$18,000. The average cost of an HR Manager and Advanced position with benefits is approximately \$100,000 for one FTE. Agencies using this service allow for a savings of approximately \$900,000 for the State.

**Programmatic Changes:**

In FY26, SPO will continue providing direct HR Shared Services to some agencies through Memorandums of Understanding. The service is provided to those agencies to address an essential need for HR activities, allowing agencies to utilize personnel cost savings while in the process of filling critical vacancies and maintaining their programmatic services.

SPO is currently listed with 44 positions and is funded to support 38 employees. SPO seeks to obtain funding to support hiring a full staff. Appropriate staffing will allow SPO to innovate our state classified service to make State government a workplace of choice. A fully funded SPO will immediately address the state challenges cited in the Deloitte Compensation Study, to ensure SPO is the strategic leader in market-based workplace innovation.

**Base Budget Justification:** Please also see the attached presentation.



**P-1 Program Overview**

FY26 Personal Services and Benefits (Category 200) request an increase of \$1,000,800.

The increase is attributed to a 3% increase in the FY25 general fund base amount, a small increase to HR Shared Services, funding to hire 6 vacant positions, and funding to pay staff to support appropriate placement.

SPO is currently listed with 44 positions and is funded to support 38 employees. SPO seeks to obtain funding to support hiring a full staff. Appropriate staffing will allow SPO to innovate our state classified service to make State government a workplace of choice. Within the past 10 years SPO was funded for 55 FTE.

A fully funded SPO will immediately address the state challenges cited in the Deloitte Compensation Study, to ensure SPO is the strategic leader in market-based workplace innovation.

The positions SPO would like to fund including the challenges cited in the Deloitte Study along with proposed solutions are as follows:

#### Deputy Agency Director II

##### Challenge Identified in Study

- Employees struggle to adjust to their new roles and 35% leave their roles before completing probation.
- Lack of awareness surrounding the 144 various training offered at SPO.
- Lack of communication on HR operations and policy changes.

##### Proposed Solutions

- Establish a position that works with Agency HR and Agency Leadership to set the broader HR vision, culture and priorities that align with the broader goals and strategic priorities of the State.
- Implement onboarding program to accelerate employee productivity and connection to State's mission and build awareness for existing professional development curriculum (NM Employee Engagement at 17).
- Modernize leading uniform HR practices to enhance the quality-of-service delivery and elevate the overall employee experience throughout the State. (Id.)
- Create a manager career track program – create a system to identify and develop key performers to advance them into management positions.
- Create and implement dedicated change management and HR communication resources to facilitate consistent messaging and facilitate real-time information sharing.
- Improve standard operating procedure documentation: Clearly document the process for how position reclassifications are handled in the form of a Standard Operating Procedure document, including eligibility guidelines and approval processes.

#### HR Recruiting Coordinator and HR Manger II

##### Challenge Identified in Study

- The low visibility of job postings, lack of proactive outreach, inconsistent use of social media, and limited engagement with external partners, has resulted in smaller applicant pools. (Process Optimization Report)
- Recruitment methods are outdated, and do not leverage modern technologies and platforms, which restricts the State's ability to attract diverse talent in a timely manner.

##### Proposed Solutions

- Create a Recruitment Sourcing Analyst that would provide an emphasis on data analysis to aid in direct sourcing of state jobs. (Id. at 25)
- Use data to identify and analyze hard to fill classifications and areas of opportunities focusing on timeliness regarding the hiring process. (Id.)
- Develop strategic sourcing and provide recruiting support to state agencies using workforce insights and marketplace trends. (Id. at 29)
- Provide consulting services (Id. at 25) to partner with agencies by developing effective solutions for agency specific issues. (i.e. Speed recruiting).

## P-1 Program Overview

- Collect and analyze data to make recommendations to management.
- Create and implement a Talent Acquisition Strategy, including recruitment strategy, strategic sourcing and recruiting support.
- Develop and implement apprenticeship programs to facilitate career pathways

### Human Resource Coordinator

#### Challenge Identified in Study

- There is a disconnect in strategic alignment between the Personnel Act's guidelines and the goals of State HR initiatives, hindering overall HR service effectiveness.

#### Proposed Solutions

- Set and monitor the strategy for continuous HR service delivery improvement.
- Evaluate process improvements for personnel action processing.
- Establish a cadence and review process for HR policy development and updates; provide guidance to HR units in interpreting and applying policies within their agency.

### Human Resource Manager III

#### Challenge Identified in study

- Lack of standard operating procedure for approval process.
- Need for an enhanced compensation philosophy.

#### Proposed Solutions

- Create a formalized operating procedure model including eligibility guidelines and approval process.
- Build out detailed process maps, standard operating procedures, and job aids, along with providing continuous guidance on the classification lifecycle in the Personnel Act to ensure each job classification is reviewed, approved, and modified as needed to ensure

Personnel Board

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,336.0	4,117.6	4,474.8	0.0	5,563.0	0.0	5,563.0
112 Other Transfers	182.0	452.9	198.2	0.0	200.0	0.0	200.0
<b>REVENUE, TRANSFERS</b>	<b>4,518.0</b>	<b>4,570.5</b>	<b>4,673.0</b>	<b>0</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
<b>REVENUE</b>	<b>4,518.0</b>	<b>4,570.5</b>	<b>4,673.0</b>	<b>0</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	4,225.6	4,135.5	4,362.6	5,232.4	5,363.4	0.0	5,363.4
300 Contractual services	76.0	64.9	76.0	0.0	81.0	0.0	81.0
400 Other	216.4	267.4	234.4	0.0	318.6	0.0	318.6
<b>EXPENDITURES</b>	<b>4,518.0</b>	<b>4,467.9</b>	<b>4,673.0</b>	<b>5,232.36</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
<b>EXPENSE</b>	<b>4,518.0</b>	<b>4,467.9</b>	<b>4,673.0</b>	<b>5,232.36</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	44.00	44.00	44.00	44.00	44.00	0.00	44.00
830 Temporary	0.00	2.00	0.00	2.00	0.00	0.00	0.00
<b>FTEs</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>
<b>FTE POSITIONS</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>

Human Resource Management

State of New Mexico

S-8 Financial Summary

BU PCode Department  
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(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,336.0	4,117.6	4,474.8	0.0	5,563.0	0.0	5,563.0
112 Other Transfers	182.0	452.9	198.2	0.0	200.0	0.0	200.0
<b>REVENUE, TRANSFERS</b>	<b>4,518.0</b>	<b>4,570.5</b>	<b>4,673.0</b>	<b>0.0</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
<b>REVENUE</b>	<b>4,518.0</b>	<b>4,570.5</b>	<b>4,673.0</b>	<b>0.0</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	4,225.6	4,135.5	4,362.6	5,232.4	5,363.4	0.0	5,363.4
300 Contractual services	76.0	64.9	76.0	0.0	81.0	0.0	81.0
400 Other	216.4	267.4	234.4	0.0	318.6	0.0	318.6
<b>EXPENDITURES</b>	<b>4,518.0</b>	<b>4,467.9</b>	<b>4,673.0</b>	<b>5,232.36</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
<b>EXPENSE</b>	<b>4,518.0</b>	<b>4,467.9</b>	<b>4,673.0</b>	<b>5,232.36</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	44.00	44.00	44.00	44.00	44.00	0.00	44.00
830 Temporary	0.00	2.00	0.00	2.00	0.00	0.00	0.00
<b>FTEs</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>
<b>FTE POSITIONS</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>

Personnel Board

State of New Mexico

BU P Code Department  
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S-9 Account Code Revenue/Expenditure Summary  
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	4,336.0	4,117.6	4,474.8	0.0	5,563.0	0.0	5,563.0
111 General Fund Transfers	4,336.0	4,117.6	4,474.8	0.0	5,563.0	0.0	5,563.0
425909 Other Services - Interagency	182.0	234.5	198.2	0.0	200.0	0.0	200.0
499905 Other Financing Sources	0.0	218.4	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	182.0	452.9	198.2	0.0	200.0	0.0	200.0
<b>TOTAL REVENUE</b>	<b>4,518.0</b>	<b>4,570.5</b>	<b>4,673.0</b>	<b>0</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	417.2	332.1	401.7	486.1	540.0	0.0	540.0
520300 Classified Perm Positions F/T	2,559.2	2,492.7	2,683.2	3,287.9	3,201.0	0.0	3,201.0
520500 Temporary Positions F/T & P/T	0.0	23.5	0.0	102.5	8.8	0.0	8.8
520600 Paid Unused Sick Leave	0.0	7.8	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	26.3	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	308.4	242.1	276.5	309.6	361.0	0.0	361.0
521200 Retirement Contributions	498.3	542.9	561.0	728.5	733.0	0.0	733.0
521300 F I C A	225.0	208.9	228.2	237.8	298.9	0.0	298.9
521400 Workers' Comp Assessment Fee	1.1	0.3	1.1	0.0	1.1	0.0	1.1
521410 GSD Work Comp Insur Premium	19.2	18.2	19.2	0.0	19.2	0.0	19.2
521500 Unemployment Comp Premium	1.6	1.5	1.6	0.0	4.8	0.0	4.8
521600 Employee Liability Ins Premium	121.0	181.4	124.5	0.0	112.6	0.0	112.6
521700 RHC Act Contributions	74.6	56.5	64.6	80.0	83.0	0.0	83.0
<b>200 Personal Services and Employee Bene</b>	<b>4,225.6</b>	<b>4,135.5</b>	<b>4,362.6</b>	<b>5,232.4</b>	<b>5,363.4</b>	<b>0.0</b>	<b>5,363.4</b>
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	37.2	32.6	33.7	0.0	32.8	0.0	32.8
535300 Other Services	3.3	4.7	4.5	0.0	9.5	0.0	9.5
535400 Audit Services	18.5	17.8	19.8	0.0	20.7	0.0	20.7
535500 Attorney Services	14.0	6.1	14.0	0.0	14.0	0.0	14.0
535600 IT Services	3.0	3.8	4.0	0.0	4.0	0.0	4.0
<b>300 Contractual services</b>	<b>76.0</b>	<b>64.9</b>	<b>76.0</b>	<b>0.0</b>	<b>81.0</b>	<b>0.0</b>	<b>81.0</b>
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.7	1.5	1.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	0.5	1.5	1.0	0.0	1.0	0.0	1.0
542300 Brd & Comm Mbr Meals & Lodging	3.2	1.3	1.0	0.0	1.0	0.0	1.0

Friday, September 6, 2024

Personnel Board

BU PCode Department  
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State of New Mexico  
S-9 Account Code Revenue/Expenditure Summary  
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	0.6	0.6	0.5	0.0	0.6	0.0	0.6
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	5.8	5.5	5.9	0.0	5.6	0.0	5.6
543400 Maint - Property Insurance	0.2	0.1	0.2	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	0.0	2.8	0.0	0.0	84.2	0.0	84.2
544000 Supply Inventory IT	12.0	34.1	12.0	0.0	10.0	0.0	10.0
544100 Supplies-Office Supplies	10.6	6.8	6.0	0.0	6.0	0.0	6.0
544900 Supplies-Inventory Exempt	0.0	1.4	1.5	0.0	2.0	0.0	2.0
545600 Reporting & Recording	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	34.0	32.6	34.0	0.0	37.0	0.0	37.0
545710 DOIT HCM Assessment Fees	16.0	14.4	16.1	0.0	16.1	0.0	16.1
545900 Printing & Photo Services	10.0	7.5	10.7	0.0	9.0	0.0	9.0
546100 Postage & Mail Services	0.3	0.0	0.3	0.0	0.3	0.0	0.3
546400 Rent Of Land & Buildings	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	12.1	12.0	0.0	12.0	0.0	12.0
546600 Communications	14.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	75.0	86.1	87.0	0.0	87.0	0.0	87.0
546700 Subscriptions/Dues/License Fee	20.0	35.9	25.0	0.0	28.0	0.0	28.0
546800 Employee Training & Education	10.8	13.3	8.0	0.0	7.5	0.0	7.5
546900 Advertising	1.5	5.2	10.0	0.0	6.0	0.0	6.0
547900 Miscellaneous Expense	0.0	1.9	0.0	0.0	2.0	0.0	2.0
547999 Request to Pay Prior Year	0.0	1.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.5	0.1	1.0	0.0	1.0	0.0	1.0
549700 Employee O/S Meals & Lodging	0.5	0.2	1.0	0.0	1.0	0.0	1.0
400 Other	216.4	267.4	234.4	0.0	318.6	0.0	318.6
<b>TOTAL EXPENSE</b>	<b>4,518.0</b>	<b>4,467.9</b>	<b>4,673.0</b>	<b>5,232.36</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
810 Permanent	44.00	44.00	44.00	44.00	44.00	0.00	44.00
810 Permanent	44.00	44.00	44.00	44.00	44.00	0.00	44.00
830 Temporary	0.00	2.00	0.00	2.00	0.00	0.00	0.00
830 Temporary	0.00	2.00	0.00	2.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>



Human Resource Management  
 BU PCode Department  
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State of New Mexico

S-9 Account Code Revenue/Expenditure Summary  
 (Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
489105 General Fd. Appropriation	4,336.0	4,117.6	4,474.8	0.0	5,563.0	0.0	5,563.0
<b>111 General Fund Transfers</b>	<b>4,336.0</b>	<b>4,117.6</b>	<b>4,474.8</b>	<b>0.0</b>	<b>5,563.0</b>	<b>0.0</b>	<b>5,563.0</b>
425909 Other Services - Interagency	182.0	234.5	198.2	0.0	200.0	0.0	200.0
499905 Other Financing Sources	0.0	218.4	0.0	0.0	0.0	0.0	0.0
<b>112 Other Transfers</b>	<b>182.0</b>	<b>452.9</b>	<b>198.2</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
<b>TOTAL REVENUE</b>	<b>4,518.0</b>	<b>4,570.5</b>	<b>4,673.0</b>	<b>0.0</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	417.2	332.1	401.7	486.1	540.0	0.0	540.0
520300 Classified Perm Positions F/T	2,559.2	2,492.7	2,683.2	3,287.9	3,201.0	0.0	3,201.0
520500 Temporary Positions F/T & P/T	0.0	23.5	0.0	102.5	8.8	0.0	8.8
520600 Paid Unused Sick Leave	0.0	7.8	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	26.3	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	308.4	242.1	276.5	309.6	361.0	0.0	361.0
521200 Retirement Contributions	498.3	542.9	561.0	728.5	733.0	0.0	733.0
521300 F I C A	225.0	208.9	229.2	237.8	298.9	0.0	298.9
521400 Workers' Comp Assessment Fee	1.1	0.3	1.1	0.0	1.1	0.0	1.1
521410 GSD Work Comp Insur Premium	19.2	18.2	19.2	0.0	19.2	0.0	19.2
521500 Unemployment Comp Premium	1.6	1.5	1.6	0.0	4.8	0.0	4.8
521600 Employee Liability Ins Premium	121.0	181.4	124.5	0.0	112.6	0.0	112.6
521700 RHC Act Contributions	74.6	56.5	64.6	80.0	83.0	0.0	83.0
<b>200 Personal Services and Employee Bene</b>	<b>4,225.6</b>	<b>4,135.5</b>	<b>4,362.6</b>	<b>5,232.4</b>	<b>5,363.4</b>	<b>0.0</b>	<b>5,363.4</b>
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	37.2	32.6	33.7	0.0	32.8	0.0	32.8
535300 Other Services	3.3	4.7	4.5	0.0	9.5	0.0	9.5
535400 Audit Services	18.5	17.8	19.8	0.0	20.7	0.0	20.7
535500 Attorney Services	14.0	6.1	14.0	0.0	14.0	0.0	14.0
535600 IT Services	3.0	3.8	4.0	0.0	4.0	0.0	4.0
<b>300 Contractual services</b>	<b>76.0</b>	<b>64.9</b>	<b>76.0</b>	<b>0.0</b>	<b>81.0</b>	<b>0.0</b>	<b>81.0</b>
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.7	1.5	1.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	0.5	1.5	1.0	0.0	1.0	0.0	1.0
542300 Brd & Comm Mbr Meals & Lodging	3.2	1.3	1.0	0.0	1.0	0.0	1.0



Human Resource Management  
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S-9 Account Code Revenue/Expenditure Summary  
 (Dollars in Thousands)

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
542310 Bld & Comm Mbr Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	0.6	0.6	0.5	0.0	0.6	0.0	0.6
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	5.8	5.5	5.9	0.0	5.6	0.0	5.6
543400 Maint - Property Insurance	0.2	0.1	0.2	0.0	0.1	0.0	0.1
543830 IT HW/SW/Agreements	0.0	2.8	0.0	0.0	84.2	0.0	84.2
544000 Supply Inventory IT	12.0	34.1	12.0	0.0	10.0	0.0	10.0
544100 Supplies-Office Supplies	10.6	6.8	6.0	0.0	6.0	0.0	6.0
544900 Supplies-Inventory Exempt	0.0	1.4	1.5	0.0	2.0	0.0	2.0
545600 Reporting & Recording	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	34.0	32.6	34.0	0.0	37.0	0.0	37.0
545710 DOIT HCM Assessment Fees	16.0	14.4	16.1	0.0	16.1	0.0	16.1
545900 Printing & Photo Services	10.0	7.5	10.7	0.0	9.0	0.0	9.0
546100 Postage & Mail Services	0.3	0.0	0.3	0.0	0.3	0.0	0.3
546400 Rent Of Land & Buildings	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	12.1	12.0	0.0	12.0	0.0	12.0
546600 Communications	14.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	75.0	86.1	87.0	0.0	87.0	0.0	87.0
546700 Subscriptions/Dues/License Fee	20.0	35.9	25.0	0.0	28.0	0.0	28.0
546800 Employee Training & Education	10.8	13.3	8.0	0.0	7.5	0.0	7.5
546900 Advertising	1.5	5.2	10.0	0.0	6.0	0.0	6.0
547900 Miscellaneous Expense	0.0	1.9	0.0	0.0	2.0	0.0	2.0
547999 Request to Pay Prior Year	0.0	1.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.5	0.1	1.0	0.0	1.0	0.0	1.0
549700 Employee O/S Meals & Lodging	0.5	0.2	1.0	0.0	1.0	0.0	1.0
400 Other	216.4	267.4	234.4	0.0	318.6	0.0	318.6
<b>TOTAL EXPENSE</b>	<b>4,518.0</b>	<b>4,467.9</b>	<b>4,673.0</b>	<b>5,232.4</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>
810 Permanent	44.00	44.00	44.00	44.00	44.00	0.00	44.00
810 Permanent	44.00	44.00	44.00	44.00	44.00	0.00	44.00
830 Temporary	0.00	2.00	0.00	2.00	0.00	0.00	0.00
830 Temporary	0.00	2.00	0.00	2.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>46.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>



Personnel Board

BU PCode Department  
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State of New Mexico

S-9 Account Code Revenue Summary  
(Dollars in Thousands)

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	4,336.0	4,117.6	0.0	0.0	5,563.0	0.0	5,563.0
111 General Fund Transfers	4,336.0	4,117.6	4,474.8	0.0	5,563.0	0.0	5,563.0
425909 Other Services - Interagency	22.8	234.5	0.0	0.0	84.2	0.0	84.2
425909 Other Services - Interagency	13.7	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	39.0	0.0	0.0	0.0	54.1	0.0	54.1
425909 Other Services - Interagency	25.0	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	15.3	0.0	0.0	0.0	19.0	0.0	19.0
425909 Other Services - Interagency	18.0	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	8.0	0.0	0.0	0.0	10.0	0.0	10.0
425909 Other Services - Interagency	15.2	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	16.1	0.0	0.0	0.0	20.1	0.0	20.1
425909 Other Services - Interagency	6.4	0.0	0.0	0.0	8.1	0.0	8.1
425909 Other Services - Interagency	2.5	0.0	0.0	0.0	4.5	0.0	4.5
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	218.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	182.0	452.9	198.2	0.0	200.0	0.0	200.0
	4,518.0	4,570.5	4,673.0	0	5,763.0	0.0	5,763.0

Human Resource Management  
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State of New Mexico  
 S-9 Account Code Revenue Summary  
 (Dollars in Thousands)

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation							
111 General Fund Transfers	4,336.0	4,117.6	4,474.8	0.0	5,563.0	0.0	5,563.0
425909 Other Services - Interagency	4,336.0	4,117.6	4,474.8	0.0	5,563.0	0.0	5,563.0
425909 Other Services - Interagency	22.8	234.5	5.1	0.0	84.2	0.0	84.2
425909 Other Services - Interagency	13.7	0.0	16.4	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	39.0	0.0	39.0	0.0	54.1	0.0	54.1
425909 Other Services - Interagency	25.0	0.0	28.2	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	15.3	0.0	17.3	0.0	19.0	0.0	19.0
425909 Other Services - Interagency	18.0	0.0	19.1	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	8.0	0.0	10.0	0.0	10.0	0.0	10.0
425909 Other Services - Interagency	15.2	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	0.0	0.0	14.6	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	16.1	0.0	18.3	0.0	20.1	0.0	20.1
425909 Other Services - Interagency	6.4	0.0	7.4	0.0	8.1	0.0	8.1
425909 Other Services - Interagency	2.5	0.0	2.8	0.0	4.5	0.0	4.5
499905 Other Financing Sources	0.0	0.0	20.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	218.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	182.0	452.9	198.2	0.0	200.0	0.0	200.0
	4,518.0	4,570.5	4,673.0	0.0	5,763.0	0.0	5,763.0

**Personnel Board**

BU PCode Department  
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**State of New Mexico**

**S-9 Account Code Expenditure Summary**  
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&FT	417.2	332.1	0.0	486.1	0.0	0.0	0.0
520300 Classified Perm Positions FT	2,559.2	2,492.7	401.7	486.1	540.0	0.0	540.0
520500 Temporary Positions FT & P/T	0.0	23.5	0.0	3,287.9	3,201.0	0.0	3,201.0
520600 Paid Unused Sick Leave	0.0	7.8	0.0	102.5	8.8	0.0	8.8
520700 Overtime & Other Premium Pay	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	26.3	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	308.4	242.1	276.5	309.6	361.0	0.0	361.0
521200 Retirement Contributions	498.3	542.9	561.0	728.5	733.0	0.0	733.0
521300 F I C A	225.0	208.9	229.2	237.8	298.9	0.0	298.9
521400 Workers' Comp Assessment Fee	1.1	0.3	1.1	0.0	1.1	0.0	1.1
521410 GSD Work Comp Insur Premium	19.2	18.2	19.2	0.0	19.2	0.0	19.2
521500 Unemployment Comp Premium	1.6	1.5	1.6	0.0	4.8	0.0	4.8
521600 Employee Liability Ins Premium	121.0	181.4	124.5	0.0	112.6	0.0	112.6
521700 RHC Act Contributions	74.6	56.5	64.6	80.0	83.0	0.0	83.0
200 Personal Services and Employee Benefits	4,225.6	4,135.5	4,362.6	5,232.4	5,363.4	0.0	5,363.4
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	37.2	32.6	33.7	0.0	32.8	0.0	32.8
535300 Other Services	3.3	4.7	4.5	0.0	9.5	0.0	9.5
535400 Audit Services	18.5	17.8	19.8	0.0	20.7	0.0	20.7
535500 Attorney Services	14.0	6.1	14.0	0.0	14.0	0.0	14.0
535600 IT Services	3.0	3.8	4.0	0.0	4.0	0.0	4.0
300 Contractual services	76.0	64.9	76.0	0.0	81.0	0.0	81.0
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.7	1.5	1.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	0.5	1.5	1.0	0.0	1.0	0.0	1.0
542300 Brd & Comm Mbr Meals & Lodgin	3.2	1.3	1.0	0.0	1.0	0.0	1.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	0.6	0.6	0.5	0.0	0.6	0.0	0.6
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	5.8	5.5	5.9	0.0	5.6	0.0	5.6
543400 Maint - Property Insurance	0.2	0.1	0.2	0.0	0.1	0.0	0.1

Personnel Board

BU PCode Department  
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State of New Mexico

S-9 Account Code Expenditure Summary  
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
543830 IT HW/SW Agreements	0.0	2.8	0.0	0.0	84.2	0.0	84.2
544000 Supply Inventory IT	12.0	34.1	12.0	0.0	10.0	0.0	10.0
544100 Supplies-Office Supplies	10.6	6.8	6.0	0.0	6.0	0.0	6.0
544900 Supplies-Inventory Exempt	0.0	1.4	1.5	0.0	2.0	0.0	2.0
545600 Reporting & Recording	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	34.0	32.6	34.0	0.0	37.0	0.0	37.0
545710 DOIT HCM Assessment Fees	16.0	14.4	16.1	0.0	16.1	0.0	16.1
545900 Printing & Photo Services	10.0	7.5	10.7	0.0	9.0	0.0	9.0
546100 Postage & Mail Services	0.3	0.0	0.3	0.0	0.3	0.0	0.3
546400 Rent Of Land & Buildings	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	12.1	12.0	0.0	12.0	0.0	12.0
546600 Communications	14.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	75.0	86.1	87.0	0.0	87.0	0.0	87.0
546700 Subscriptions/Dues/License Fee	20.0	35.9	25.0	0.0	28.0	0.0	28.0
546800 Employee Training & Education	10.8	13.3	8.0	0.0	7.5	0.0	7.5
546900 Advertising	1.5	5.2	10.0	0.0	6.0	0.0	6.0
547900 Miscellaneous Expense	0.0	1.9	0.0	0.0	2.0	0.0	2.0
547999 Request to Pay Prior Year	0.0	1.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.5	0.1	1.0	0.0	1.0	0.0	1.0
549700 Employee O/S Meals & Lodging	0.5	0.2	1.0	0.0	1.0	0.0	1.0
400 Other	216.4	267.4	234.4	0.0	318.6	0.0	318.6
<b>TOTAL EXPENSE</b>	<b>4,518.0</b>	<b>4,467.9</b>	<b>4,673.0</b>	<b>5,232.36</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>

Human Resource Management  
 BU PCode Department  
 37800 P643 000000

State of New Mexico

S-9 Account Code Expenditure Summary  
 (Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	417.2	332.1	401.7	486.1	540.0	0.0	540.0
520300 Classified Perm Positions F/T	2,559.2	2,492.7	2,663.2	3,287.9	3,201.0	0.0	3,201.0
520500 Temporary Positions FT & P/T	0.0	23.5	0.0	102.5	8.8	0.0	8.8
520600 Paid Unused Sick Leave	0.0	7.8	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	1.6	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	26.3	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	308.4	242.1	276.5	309.6	361.0	0.0	361.0
521200 Retirement Contributions	498.3	542.9	561.0	728.5	733.0	0.0	733.0
521300 F I C A	225.0	208.9	229.2	237.8	298.9	0.0	298.9
521400 Workers' Comp Assessment Fee	1.1	0.3	1.1	0.0	1.1	0.0	1.1
521410 GSD Work Comp Insur Premium	19.2	18.2	19.2	0.0	19.2	0.0	19.2
521500 Unemployment Comp Premium	1.6	1.5	1.6	0.0	4.8	0.0	4.8
521600 Employee Liability Ins Premium	121.0	181.4	124.5	0.0	112.6	0.0	112.6
521700 RHC Act Contributions	74.6	56.5	64.6	80.0	83.0	0.0	83.0
200 Personal Services and Employe	4,225.6	4,135.5	4,362.6	5,232.4	5,363.4	0.0	5,363.4
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	37.2	32.6	33.7	0.0	32.8	0.0	32.8
535300 Other Services	3.3	4.7	4.5	0.0	9.5	0.0	9.5
535400 Audit Services	18.5	17.8	19.8	0.0	20.7	0.0	20.7
535500 Attorney Services	14.0	6.1	14.0	0.0	14.0	0.0	14.0
535600 IT Services	3.0	3.8	4.0	0.0	4.0	0.0	4.0
300 Contractual services	76.0	64.9	76.0	0.0	81.0	0.0	81.0
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.7	1.5	1.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	0.5	1.5	1.0	0.0	1.0	0.0	1.0
542300 Brd & Comm Mbr Meals & Lodgin	3.2	1.3	1.0	0.0	1.0	0.0	1.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	0.6	0.6	0.5	0.0	0.6	0.0	0.6
542700 Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800 State Transp Pool Charges	5.8	5.5	5.9	0.0	5.6	0.0	5.6
543400 Maint - Property Insurance	0.2	0.1	0.2	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	0.0	2.8	0.0	0.0	84.2	0.0	84.2

Human Resource Management  
 BU PCode Department  
 37800 P643 0000000

State of New Mexico

S-9 Account Code Expenditure Summary  
 (Dollars in Thousands)

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
544000 Supply Inventory IT	12.0	34.1	12.0	0.0	10.0	0.0	10.0
544100 Supplies-Office Supplies	10.6	6.8	6.0	0.0	6.0	0.0	6.0
544900 Supplies-Inventory Exempt	0.0	1.4	1.5	0.0	2.0	0.0	2.0
545600 Reporting & Recording	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	34.0	32.6	34.0	0.0	37.0	0.0	37.0
545710 DOIT HCM Assessment Fees	16.0	14.4	16.1	0.0	16.1	0.0	16.1
545900 Printing & Photo Services	10.0	7.5	10.7	0.0	9.0	0.0	9.0
546100 Postage & Mail Services	0.3	0.0	0.3	0.0	0.3	0.0	0.3
546400 Rent Of Land & Buildings	0.0	0.3	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	12.1	12.0	0.0	12.0	0.0	12.0
546600 Communications	14.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	75.0	86.1	87.0	0.0	87.0	0.0	87.0
546700 Subscriptions/Dues/License Fee	20.0	35.9	25.0	0.0	28.0	0.0	28.0
546800 Employee Training & Education	10.8	13.3	8.0	0.0	7.5	0.0	7.5
546900 Advertising	1.5	5.2	10.0	0.0	6.0	0.0	6.0
547900 Miscellaneous Expense	0.0	1.9	0.0	0.0	2.0	0.0	2.0
547999 Request to Pay Prior Year	0.0	1.5	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.5	0.1	1.0	0.0	1.0	0.0	1.0
549700 Employee O/S Meals & Lodging	0.5	0.2	1.0	0.0	1.0	0.0	1.0
400 Other	216.4	267.4	234.4	0.0	318.6	0.0	318.6
<b>TOTAL EXPENSE</b>	<b>4,518.0</b>	<b>4,467.9</b>	<b>4,673.0</b>	<b>5,232.36</b>	<b>5,763.0</b>	<b>0.0</b>	<b>5,763.0</b>



Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	0.0	0.0	123.05	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	7.54	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	3.04	0.0	0.0	0.0	0.0	0.0	
18100	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	520100	332.1	401.7	486.09	540.0	0.0	0.0	0.0	540.0	We are asking for this increase to immediately address the challenges cited in the 2024 Deloitte Compensation Study. Much of the requested increase is to hire a full staff. SPO is currently listed with 44 positions and currently funded to support 38 employees. SPO seeks to obtain funding to support hiring a full staff. Appropriate staffing will allow SPO to innovate our state classified service to make State government a workplace of choice. We are working to ensure that SPO is a strategic leader in market-based workplace innovation.
18100	520300	2,492.7	2,683.2	3,164.9	3,001.0	0.0	200.0	0.0	3,201.0	We are asking for this increase to immediately address the challenges cited in the 2024 Deloitte Compensation Study. Much of the requested increase is to hire a full staff. SPO is currently listed with 44 positions and currently funded to support 38 employees. SPO seeks to obtain funding to support hiring a full staff. Appropriate staffing will allow SPO to innovate our state classified service to make State government a workplace of choice. We are working to ensure that SPO is a strategic leader in market-based workplace innovation.
18100	520500	23.5	0.0	102.47	8.9	0.0	0.0	0.0	8.9	
18100	520600	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	520700	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	520800	26.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	521100	242.1	276.5	304.48	361.0	0.0	0.0	0.0	361.0	
18100	521200	542.9	561.0	705.12	733.0	0.0	0.0	0.0	733.0	
18100	521300	208.9	229.2	230.24	298.9	0.0	0.0	0.0	298.9	
18100	521400	0.3	1.1	0	1.1	0.0	0.0	0.0	1.1	
18100	521410	18.2	19.2	0	19.2	0.0	0.0	0.0	19.2	

Human Resource Management

State of New Mexico

BU PCode  
37800 P643

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18100	521500	1.5	1.6	0	0.0	0.0	0.0	0.0	4.8	
18100	521600	181.4	124.5	0	0.0	0.0	0.0	0.0	112.6	
18100	521700	56.5	64.6	76.92	83.0	0.0	0.0	0.0	83.0	
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>4,135.5</b>	<b>4,362.6</b>	<b>5,232.36</b>	<b>5,163.4</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>5,363.4</b>	
18100	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	542100	1.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
18100	542200	1.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
18100	542300	1.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
18100	542310	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	542500	0.6	0.5	0	0.6	0.0	0.0	0.0	0.6	
18100	542700	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
18100	542800	5.5	5.9	0	5.6	0.0	0.0	0.0	5.6	
18100	543400	0.1	0.2	0	0.1	0.0	0.0	0.0	0.1	
18100	543830	2.8	0.0	0	84.2	0.0	0.0	0.0	84.2	This will purchase software and certifications required to implement compensation strategies to modernize the pay processes, services, and maintenance as outlined in the 2024 Deloitte Compensation Study.
18100	544000	34.1	12.0	0	10.0	0.0	0.0	0.0	10.0	
18100	544100	6.8	6.0	0	6.0	0.0	0.0	0.0	6.0	
18100	544900	1.4	1.5	0	2.0	0.0	0.0	0.0	2.0	
18100	545600	(0.2)	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	545700	32.6	34.0	0	37.0	0.0	0.0	0.0	37.0	
18100	545710	14.4	16.1	0	16.1	0.0	0.0	0.0	16.1	
18100	545900	7.5	10.7	0	9.0	0.0	0.0	0.0	9.0	
18100	546100	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
18100	546400	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	546500	12.1	12.0	0	12.0	0.0	0.0	0.0	12.0	
18100	546600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	546610	86.1	87.0	0	87.0	0.0	0.0	0.0	87.0	
18100	546700	35.9	25.0	0	28.0	0.0	0.0	0.0	28.0	
18100	546800	13.3	8.0	0	7.5	0.0	0.0	0.0	7.5	
18100	546900	5.2	10.0	0	6.0	0.0	0.0	0.0	6.0	
18100	547900	1.9	0.0	0	2.0	0.0	0.0	0.0	2.0	
18100	547999	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	

Human Resource Management

State of New Mexico

BU PCode  
37800 P643

**E4 PCode Detail**  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18100	549600	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
18100	549700	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
	<b>400</b>	<b>267.4</b>	<b>234.4</b>	<b>0</b>	<b>318.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>318.6</b>	
<b>TOTAL EXPENSE</b>		<b>4,403.0</b>	<b>4,597.0</b>		<b>5,482.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>5,682.0</b>	

**Contract by PCode Detail**  
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
18100	535200	1000	Professional Services	32.6	32.8	0.0	0.0	0.0	32.8	This is to be able to provide better language access services. An example is providing a sign language interpreter to our trainings when needed.
18100	535300	1000	Other Services	4.7	9.5	0.0	0.0	0.0	9.5	
18100	535400	1000	Audit Services	17.8	20.7	0.0	0.0	0.0	20.7	
18100	535500	1000	Attorney Services	6.1	14.0	0.0	0.0	0.0	14.0	
18100	535600	1000	IT Services	3.8	4.0	0.0	0.0	0.0	4.0	
<b>TOTAL EXPENSE</b>				<b>64.9</b>	<b>81.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81.0</b>	

# Annual Performance Report

## Agency: 37800 Personnel Board

### Program: P643 Human Resource Management

The purpose of the human resource management program is to provide a merit-based system in partnership with state agencies, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Average classified employee compa-ratio	100.00%	100.50%	Yes	The measure was met and target exceeded.
Explanatory	Average classified employee new hire compa-ratio	N/A	96.90%	N/A	
Explanatory	Average number of days to fill a position from the date of posting	N/A	64	N/A	
Explanatory	Average total compensation of classified service employees	N/A	\$109,121	N/A	
Explanatory	Classified service vacancy rate	N/A	22.18%	N/A	
Explanatory	Cost of overtime pay	N/A	\$44,833,536	N/A	
Explanatory	Number of candidate hires external to state government	N/A	3,465	N/A	
Explanatory	Number of in-pay-band salary increases awarded	N/A	890	N/A	
Explanatory	Percent of classified employees involuntarily leaving state service	N/A	2%	N/A	
Explanatory	Percent of classified employees voluntarily leaving state service	N/A	11%	N/A	
Explanatory	Percent of classified employees who successfully complete the probation period	N/A	66%	N/A	
Explanatory	Percent of hire actions requiring state personnel office approval	N/A	New	N/A	
Outcome	Number of human resource rule compliance audits conducted annually	1,000	817	Yes	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.
Outcome	Number of human resource trainings held annually in partnership with agencies	15	16	Yes	The measure was met and target exceeded.
Outcome	Number of state personnel office led trainings offered annually	100	174	Yes	The measure was met and target exceeded.

## Performance Measures Summary

**P643 Human Resource Management**

**Purpose:** The purpose of the human resource management program is to provide a merit-based system in partnership with state agencies, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Number of human resource trainings held annually in partnership with agencies	19	16	12	12	
Outcome	Number of human resource rule compliance audits conducted annually	2,889	817	1,000	1,000	
Outcome	Number of state personnel office led trainings offered annually	178	174	100	100	
Explanatory	Average number of days to fill a position from the date of posting	66	64	N/A	N/A	
Explanatory	Percent of classified employees who successfully complete the probation period	63%	66%	N/A	N/A	
Explanatory	Percent of classified employees voluntarily leaving state service	16%	11%	N/A	N/A	
Explanatory	Percent of classified employees involuntarily leaving state service	2%	2%	N/A	N/A	
Explanatory	Classified service vacancy rate	23.8%	22.2%	N/A	N/A	
Explanatory	Average classified employee new hire compa-ratio	95.5%	96.9%	N/A	N/A	
Explanatory	Number of candidate hires external to state government	3,109	3,465	N/A	N/A	
Explanatory	Number of in-pay-band salary increases awarded	1,660	890	N/A	N/A	
Explanatory	Average total compensation of classified service employees	\$99,347	\$109,121	N/A	N/A	
Explanatory	Cost of overtime pay	41,061,586	44,833,536	N/A	N/A	
Explanatory	Percent of hire actions requiring state personnel office approval	New	New	N/A	N/A	
Efficiency	Average classified employee compa-ratio	98.7%	100.5%	100.0%	100.0%	



# State Personnel Office Strategic Plan Fiscal Year 2026

**August 30, 2024**

Dylan K. Lange, Director

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## **Contact State Personnel Office:**

New Mexico State Personnel Office  
2600 Cerrillos Road  
Santa Fe, NM 87505-3258  
505.476.7759

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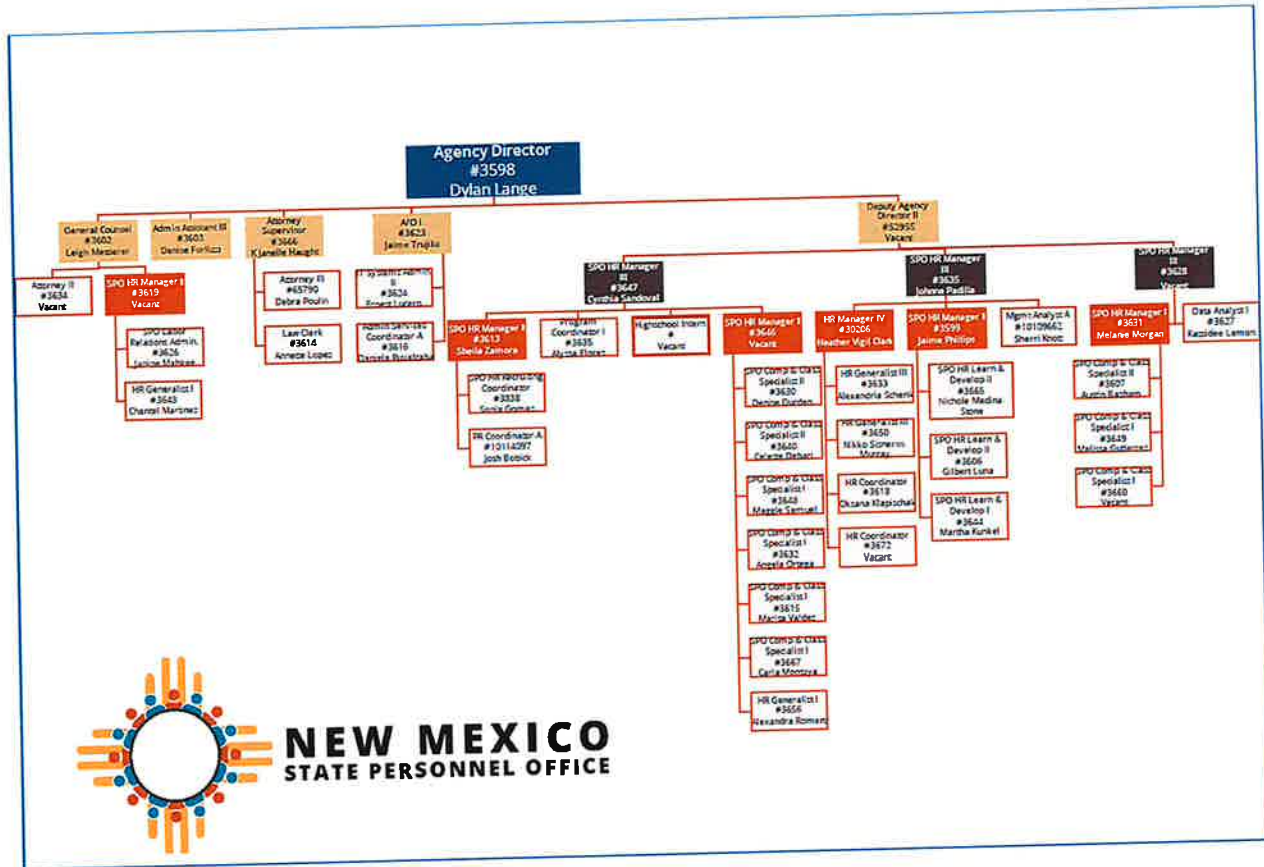
## Introduction

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The purpose of the State Personnel Office is to support the State Personnel Board in overseeing the personnel system for the State of New Mexico classified service. Together, the State Personnel Office and its Director are the administrative arm of the State Personnel Board. The Personnel Act, NMSA 1978, Section 10-9-12(A), establishes that it is the duty of the Director to supervise all administrative and technical personnel activities of the classified service. The State Personnel Board Rules, which effectuate the Personnel Act, lay out the responsibilities of the Director – and by extension the responsibilities of the State Personnel Office -- with greater specificity.

This Strategic Plan outlines the State Personnel Office's FY26 implementation of its statutory mandate by setting forth its vision, mission, values, and goals as a guidepost for the future.

# Organizational Structure



**NEW MEXICO**  
STATE PERSONNEL OFFICE

## Vision, Mission and Values

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<b>Vision</b>	To create an inclusive workforce supporting innovation and achievement while serving the state of New Mexico.
<b>Mission</b>	A trusted partner expertly leading the way in human resources practices and services that enhance the employee experience.
<b>Values</b>	Diversity, Partnership, Consistency, Balance, Innovative, Resourceful, Credible, Engaged, Responsive, and Respectful

## Goals

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Create effective human resources solutions that foster a productive, positive, and high-performing workforce which serves the communities of New Mexico.

Through our team of experts, we provide timely, accurate, and responsive customer service that addresses the needs of our customers.

Promote, develop, and provide employee training and professional development as a critical element of their organizational success.

Serve as a partner and leader in expertise, research, and data-driven knowledge in human resources management, policy design, and decision making.

Improve the effectiveness of State Government through promoting Diversity, Equity, and Inclusion in the workforce.



# State Personnel Office

## IT Strategic Plan

### Fiscal Year 2026

**August 30, 2024**

Dylan K. Lange, Director

Jaime Trujillo, Fiscal & Administrative Services Manager

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## **EXECUTIVE SUMMARY**

The State Personnel Office is responsible for the administrative and technical personnel activities of the State's executive agencies. Our work as an oversight agency, including our work with the unions, is designed to make Human Resources (HR) activities more efficient and economical; help inform departments and agencies and the employees we serve; provide specific, customized recruitment, hiring and retention and labor relations strategies; offer training, management and leadership development programs; hold leadership and staff more accountable in HR practices; and protect the State from liability.

The State Personnel Office receives its statutory authority from the Personnel Act (NMSA 1978, Sections 10-9-1 to 10-9-25). The State Personnel Office fulfills its responsibilities pursuant to the Act as well as conduct day-to-day business operations, the State Personnel Office leverages various technologies and software applications to meet and exceed its responsibilities to its customers and its constituency.

The State Personnel Office is committed to using The Statewide Human Resource Accounting and Reporting System (SHARE) technology in managing key functionalities in accordance with statutory requirements. While the State Personnel Office emphasizes SHARE processes and enhancements to carry out its oversight role, it also seeks to provide a high degree of customer service and to improve business processes, including making the job application process easier for all users.

Consistent with the Governor's vision for the State, the State Personnel Office is committed to innovation and leadership in the HR field. The State Personnel Office's Information Technology Division (ITD) will support HR functions, operations and services in a manner that minimizes business disruption and provides a seamless continuity of business operations in delivering customer service.

ITD will support the business operations and desired business outcomes of the State Personnel Office by leveraging more features of the SHARE system for users, internal e-form, and automation projects more efficient and for smoother operations.

# I. AGENCY OVERVIEW

## A. AGENCY MISSION

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

ITD plays a foundational role in enabling and leveraging technology and HR centric applications for both HR practitioners and employees.

## B. AGENCY GOALS

State Personnel Office has five high level goals to achieve its mission.

**Goal 1: Operational Efficiency and Effectiveness:** Serve as the thought partner and leader in expertise, research and data-driven knowledge in human resource management, policy design and decision making.

**Goal 2: Collaborative Partnership:** Create effective human resources solutions that foster a productive, positive, and high-performing workforce which serves the communities of New Mexico.

**Goal 3: Customer Service Excellence:** Through our team of experts, we provide timely, accurate, and responsive customer service that addresses the needs of our customers.

**Goal 4: Diverse Workforce:** Improve the effectiveness of State Government through promoting Diversity, Equity, and Inclusion in the workforce.

**Goal 5: Workforce Development:** Promoting, developing, and providing employee training and professional development as a critical element of their organizational success.

## C. VISION AND VALUES

**Vision:** To create an inclusive workforce supporting innovation and achievement while service the State of New Mexico.

**Values:** Diversity, Partnership, Consistency, Balance, Innovative, Resourceful, Credible, Engaged, Responsive, and Respectful.

## D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The purpose of the State Personnel Office is to support the State Personnel Board in overseeing the personnel system for the State of New Mexico classified service. Together, the State Personnel Office and its Director are the administrative arm of the State Personnel Board. The Personnel Act, NMSA 1978, Section 10-9-12(A), establishes that it is the duty of the Director to supervise all administrative and technical personnel activities of the classified service. The State Personnel Board Rules, which effectuate the Personnel Act, lay out the responsibilities of the Director – and by extension the responsibilities of the State Personnel Office -- with greater specificity.

The current organization chart for the State Personnel Office is depicted in Appendix A-I, and for the State Personnel Office ITD in Appendix A-II.

## **II. IT ENVIRONMENT**

### **1. Major Applications**

In its day-to-day operations, the State Personnel Office utilizes the SHARE system (HCM Application Suite) for electronic employee transactional records. The State Personnel Office is the business owner of the SHARE HCM system.

### **2. Infrastructure**

The State Personnel Office does not have any agency-owned infrastructure. DoIT provides infrastructure architecture, administration, maintenance and support.

### **3. Security**

The State Personnel Office continues to support security awareness in the workplace with best practices for handling sensitive and confidential information. Facility and personnel securities are handled by SPO ASD office. DoIT provides infrastructure, administration, maintenance and support, and cybersecurity monitoring for the State Personnel Office.

### **4. Agency IT Certified Projects**

The State Personnel Office has no certified projects for FY25 or prior fiscal year projects. However, ongoing collaboration with the SHARE team to make reasonable enhancement to the HCM suite with in-house resources continues.

### **5. Workforce**

#### **A. Full Time Employees**

The State Personnel Office currently employs one IT Systems Administrator II and has no other IT positions.

#### **B. IT Professional Services Contractors**

The State Personnel Office currently has no IT Professional Services Contractors.

### **6. Challenges**

As the State Personnel Office, in collaboration with DoIT and the DFA SHARE team, continues a statewide effort to implement/enhance HCM functionality, there are challenges in such areas as funding, staffing, hardware capacity, etc. ITD will support across all areas of this ongoing effort.



### III. FY24 KEY ACCOMPLISHMENTS

In FY24 the State Personnel Office maintained a functional IT Department. ITD has ensured that SPO employees have been issued the appropriate equipment needed to be efficient in their roles and responsibilities.

#### A. FY24 STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Process Efficiency</b>	
<b>Enable all staff to gain greater efficiency in management of HR affairs.</b>	
<b>FY24 Strategy 1</b>	Continue to support the current operation model with efficient support and maintenance procedures.
Accomplishments	All support tickets successfully addressed in a timely manner.
Outcomes/Metrics	Achieved an excellent Helpdesk/Desktop response rate.
<b>FY24 Strategy 2</b>	Identify equipment in the Auditorium that can be replaced to make the room functional for board meetings.
Accomplishments	Equipment was purchased to replace outdated and no longer functional equipment. The Board Meetings were held with SPO equipment.
Outcomes/Metrics	SPO no longer must borrow equipment from NMDOT to provide sound reinforcement for the State Personnel Board meetings. Board Meetings have been held in person and simultaneously broadcast on Zoom have been successful.

#### B. OTHER KEY IT ACCOMPLISHMENTS – FY24

ITD strives to maintain a functional IT Department with directly contributes to the success of the agency.

<b>Customer Service</b>	
Accomplishment	Continued staff support via in person collaboration and helpdesk ticketing system.
Value or Impact	Staff remained productive and able to accomplish their tasks.
<b>Inventory of IT Equipment</b>	
Accomplishment	Inventory of IT Equipment has been completed. New laptops and docking stations have been procured to continue the PC refresh cycle.
Value or Impact	Low impact to day-to-day operations.
<b>Security</b>	
Accomplishment	Staff completed online cybersecurity training provided by DoIT.
Value or Impact	Staff is more aware and use best practices to mitigate spam and phishing attempts. SPO has avoided a negative cyber event.

#### IV. FY25 IT STRATEGIC GOALS AND STRATEGIES

To accomplish the State Personnel Office’s mission, ITD plays a critical role in leveraging innovative solutions for HR professionals and current and prospective employees.

<b>STRATEGIC PRIORITY 1 – Modernization of IT Equipment</b>	
<b>Goal Statement</b>	
<b>PC Refresh Cycle</b>	Continue to identify outdated laptops and replace laptops on a 3–4 year refresh cycle.
Outcomes/Metrics	SPO has procured new equipment and is in the process of updating according to schedule.
<b>Update cell phones as needed.</b>	Update phones that are at risk of being obsolete by the manufactures no longer supplying security patches and software updates.
Outcomes/Metrics	Identify and procure cell phones for users as needed. Avoid using cell phones that are obsolete or not providing vital security and updates.
<b>Cyber Security</b>	Continue to work with DoIT to ensure SPO data is always secure.
Outcomes/Metrics	To mitigate the worst of technology risk, avoid a negative cyber event, and allowing business to continue as planned.
<b>IT Disposal</b>	Identify and dispose of old equipment that is in IT Storage.
Outcomes/Metrics	Dispose of old IT equipment located in the IT Storage room, remove all hard disk drives from IT equipment and properly destroy those drives.

## V. IT FISCAL AND BUDGET MANAGEMENT

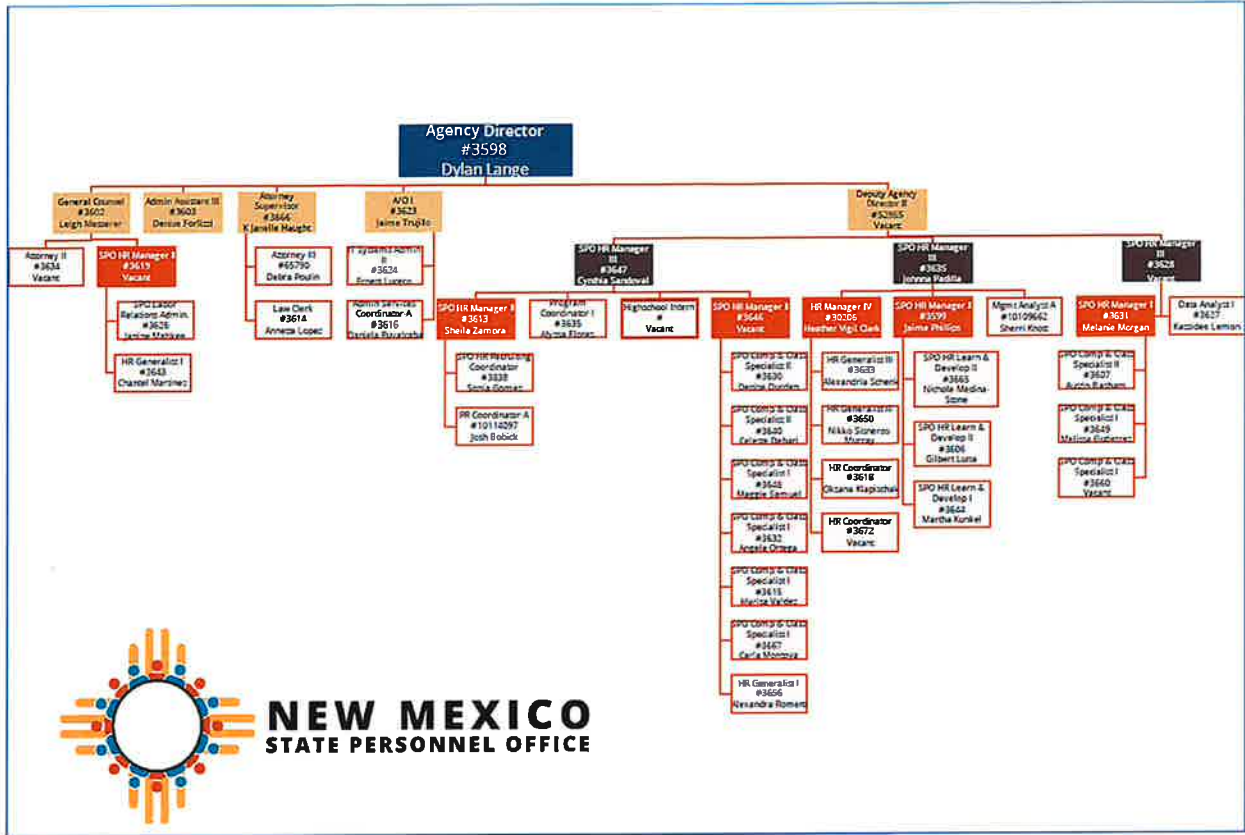
### A. Information Technology (IT) Operating Budget (C1)

Agency Name		Agency Code			
STATE PERSONNEL BOARD		37800			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes			X		
<b>Revenue IT Base Budget (dollars in thousands)</b>					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	355.5	278.4	290.0	367.0	372.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>355.5</b>	<b>278.4</b>	<b>290.0</b>	<b>367.0</b>	<b>372.0</b>
<b>Expenditure Categories (dollars in thousands)</b>					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	159.2	94.6	125.0	129.0	134.0
Contractual & Professional Services	0.0	0.0	4.0	4.0	4.0
IT Other Services	196.3	183.8	161.0	234.0	234.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>355.5</b>	<b>278.4</b>	<b>290.0</b>	<b>367.0</b>	<b>372.0</b>
	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>	<b>Date</b>	
Agency Cabinet Secretary/ Director (Mandatory)	Dylan K. Lang: 505-670-2109		<a href="mailto:dylan.lange@spo.nm.gov">dylan.lange@spo.nm.gov</a>		
Chief information Officer or IT Lead(Mandatory)	Ernest Lucero 505-469-8195		<a href="mailto:ernest.lucero@spo.nm.gov">ernest.lucero@spo.nm.gov</a>		
Chief Finance Officer (Mandatory)	Jaime Trujillo 505-629-3365		<a href="mailto:jaime.trujillo@spo.nm.gov">jaime.trujillo@spo.nm.gov</a>		

## **VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS**

The State Personnel Office has no Capital Improvement, Special or Supplemental or C2 funding request for FY26.

# APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART

