Update on HR Consolidation

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State Personnel Office

Presented to the Legislative Finance Committee
August 22, 2018

A Need for HR Transformation

The following challenges have been identified as a basis for HR transformation

- HR functions are exclusive to agency focusing primarily on transaction administration as opposed to strategy
- Inconsistent application SPB Rules, policies and procedures
- HR staffing ratios exceed national benchmarks
- Processing times are prolonged and do not support business needs
- Duplication of efforts and processes
- HR training needs are inconsistently addressed
- Lack of technology solutions for the delivery of HR services

Agency Status

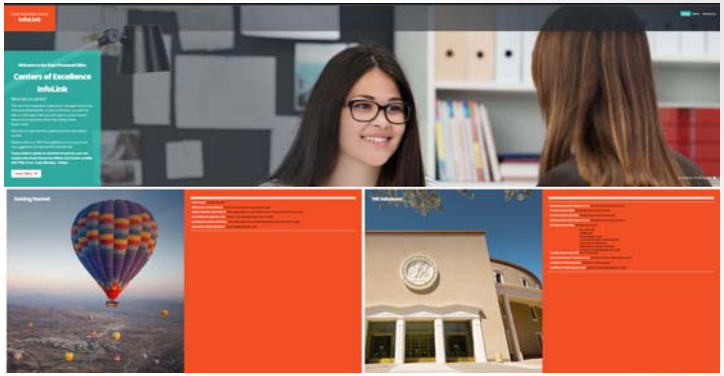
- 37 agencies consolidated
  - 42.9% of positions (8,712 FTE)
  - 55.4% of agencies
- Federal and restricted-funded agencies incorporated into consolidated model in August
- Re-introduce legislation this session to allow SPO to charge a service fee similar to DoIT

Phase 1 Consolidated Agencies

Administrative Hearing Office	(AHO)
Adult Parole Board	(APB)
Board of Nursing	(BON)
Board of Veterinary Medicine	(BVM)
Border Development Authority	(BDA)
Crime Victims Reparation Committee	(CVRC)
Department of Cultural Affairs	(DCA)
Department of Finance & Administration	(DFA)
Department of Homeland Security & Emergency Management	(DHSEM)
Department of Military Affairs	(DMA)
Department of Public Safety*	(DPS)
Department of Veteran Services	(DVS)
Developmental Disabilities Planning Council	(DDPC)
Economic Development Department	(EDD)
Education Trust Board	(ETB)
EXPO New Mexico	(EXPO)
Gaming Control Board	(GCB)
General Services Department	(GSD)
Governor's Commission on Disability	(GCD)
Higher Education Department	(HED)
Indian Affairs Department	(IAD)
Medical Examiners Board	(MEB)
Military Base Planning Council	(MBPC)
New Mexico Board of Examiners for Architects	(BEA)
NM Corrections Department*	(NMCD)
NM Livestock Board	(NMLB)
NM Retiree Health Care Authority	(RHCA)
Office of African American Affairs	(OAAA)
Office of Superintendent of Insurance	(OSI)
Office of the State Engineer	(OSE)
SpacePort Authority	(SPA)
State Investment Council	(SIC)
State Personnel Office	(SPO)
State Racing Commission	(SRC)
Taxation and Revenue Department	(TRD)
Tourism Department	(TD)
Workers' Compensation Administration	(WCA)

Infolink

- Each Center of Excellence Includes:
  - Contact Info
  - Description Flyer
  - Job Aids
  - Links
  - Videos



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Alternative Work Schedules - 1-24-18.pdf
Disciplinary Appeals Before an Arbitrator -1-24-18.pdf
Fair Share 2-13-18.pdf
Furlough 2-13-18.pdf
Health and Safety Committees 1-24-18.pdf
Labor Management Committee (LMC) 1-24-18.pdf
Lead Worker Pay 2-13-18.pdf
Letter of Reprimand Grievance Appeal - 1-24-18.pdf
Management Rights and Requirements - 1-24-18.pdf
Multi-Lingual Pay 2-13-18.pdf
New Grievances - 1-24-18.pdf
New Prohibited Practice Complaint PPC- 1-24-18.pdf
Pre-disciplinary Investigations and Meetings - 1-24-18.pdf
Processing of Union Membership Cards - 1-24-18.pdf
Reclassifications 2-13-18.pdf
Removal of Reprimands 2-13-18.pdf
Union Dues 2-13-18.pdf
Union Time Request - 1-24-18.pdf
Vacancies 1-24-18.pdf

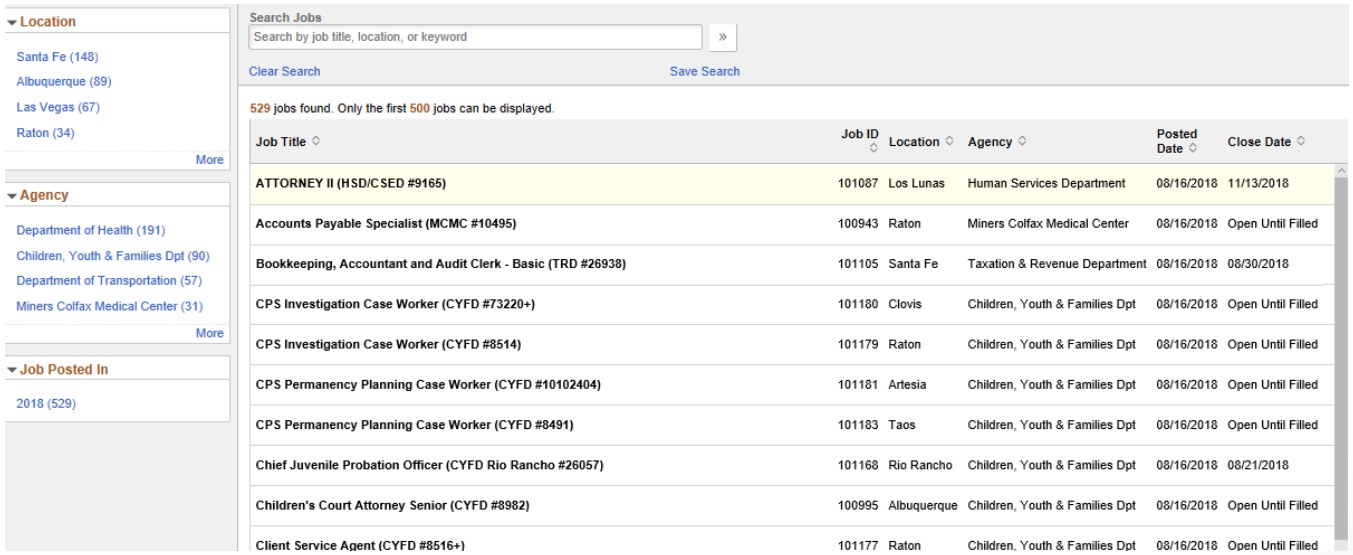
LR Job Aids Work Week - 2-13-18.pdf

Payroll Processing.ppsx

Voice Overs PERA Requests.pptx.ppsx

Talent Acquisition (SHARE)

- The State transitioned from NEOGOV to SHARE on 7/2/2018
  - Integrated recruitment process and HR data for efficiency
  - Data in one system location (seamless process)
  - Reduced hiring times
  - Reduced errors
  - Improved reporting capabilities



Location

Santa Fe (148)
Albuquerque (89)
Las Vegas (67)
Raton (34)
More

Agency

Department of Health (191)
Children, Youth & Families Dpt (90)
Department of Transportation (57)
Miners Colfax Medical Center (31)
More

Job Posted In

2018 (529)

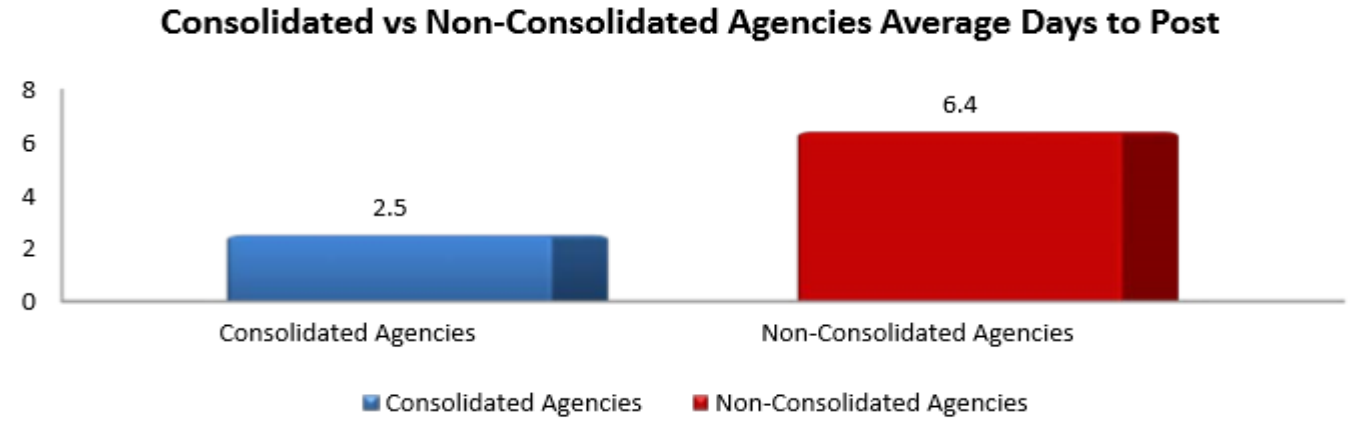
Search Jobs
Search by job title, location, or keyword »
Clear Search Save Search

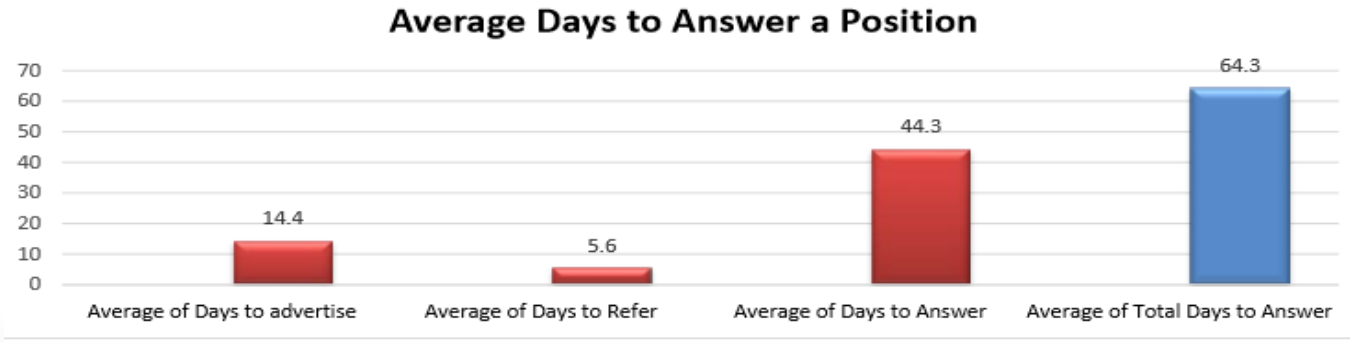
529 jobs found. Only the first 500 jobs can be displayed.

Job Title	Job ID	Location	Agency	Posted Date	Close Date
ATTORNEY II (HSD/CSED #9165)	101087	Los Lunas	Human Services Department	08/16/2018	11/13/2018
Accounts Payable Specialist (MCMC #10495)	100943	Raton	Miners Colfax Medical Center	08/16/2018	Open Until Filled
Bookkeeping, Accountant and Audit Clerk - Basic (TRD #26938)	101105	Santa Fe	Taxation & Revenue Department	08/16/2018	08/30/2018
CPS Investigation Case Worker (CYFD #73220+)	101180	Clovis	Children, Youth & Families Dpt	08/16/2018	Open Until Filled
CPS Investigation Case Worker (CYFD #8514)	101179	Raton	Children, Youth & Families Dpt	08/16/2018	Open Until Filled
CPS Permanency Planning Case Worker (CYFD #10102404)	101181	Artesia	Children, Youth & Families Dpt	08/16/2018	Open Until Filled
CPS Permanency Planning Case Worker (CYFD #8491)	101183	Taos	Children, Youth & Families Dpt	08/16/2018	Open Until Filled
Chief Juvenile Probation Officer (CYFD Rio Rancho #26057)	101168	Rio Rancho	Children, Youth & Families Dpt	08/16/2018	08/21/2018
Children's Court Attorney Senior (CYFD #8982)	100995	Albuquerque	Children, Youth & Families Dpt	08/16/2018	Open Until Filled
Client Service Agent (CYFD #8516+)	101177	Raton	Children, Youth & Families Dpt	08/16/2018	Open Until Filled

Talent Acquisition (4th Quarter)

- In the 4th Quarter, consolidated agencies were 2.5 times faster at posting a job than non-consolidated agencies
- The time it takes from when a hiring manager receives a list of candidates to making an employment offer remains the longest phase of the recruitment process

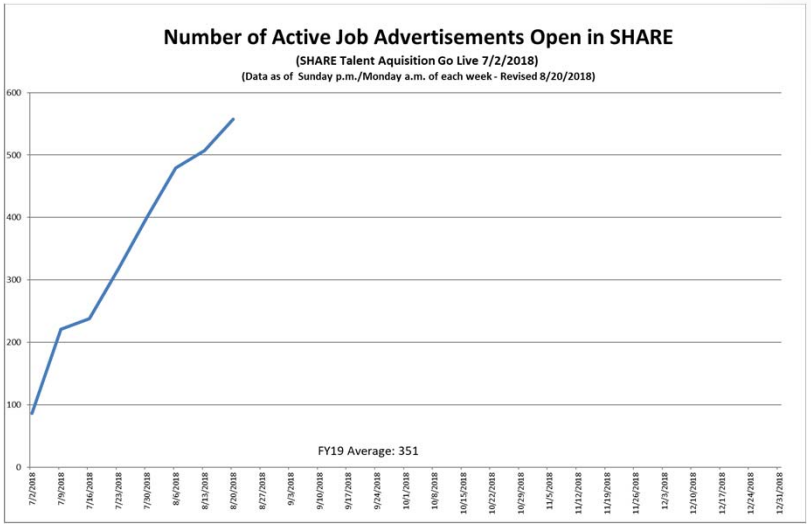


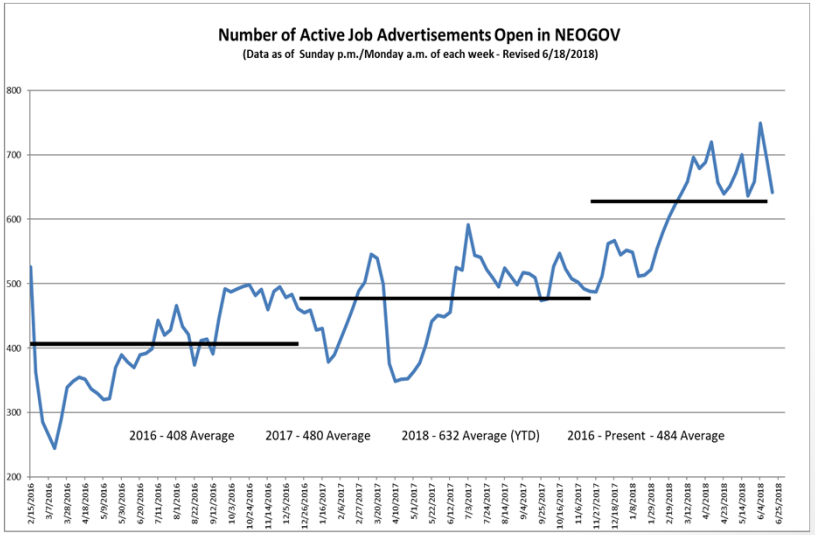


of Open Job Advertisements

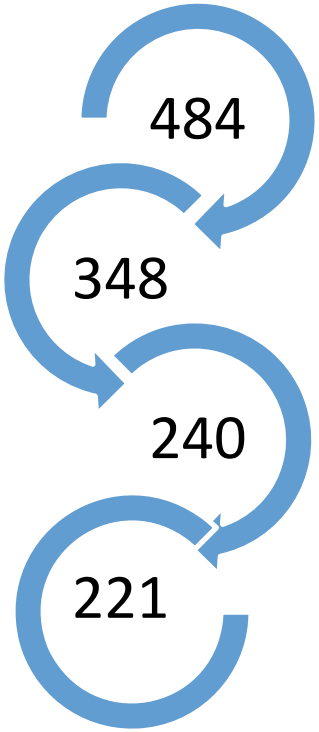
- SHARE
  - 557 active advertisements
  - 955 jobs advertised in SHARE since 7/2/2018
  - 3,368 unique applicants
  - 8,739 applications submitted
  - 543,035 website hits

- 55% increase in volume from 2016-2018





Human Resource Staffing



484 → 240

- **How do we "right size" to 240 FTE?**
  - Vacancies through attrition
  - Reallocation/Reassignment (Non-HR)
  - Reallocation/Reassignment (HR)
  - Reduction in Force (RIF)

- 484 Employee Headcount
- 348 Full-time HR FTE
- 240 Target (226 HR + 14 Other)
- 221 Filled FTE

Human Resource Staffing

- Original HR to staff ratio was 1 HR : 37 FTE
- Current ratio is 1 HR : 59 FTE
- Target ratio is 1 HR : 90 FTE
- Industry standard ratio is 1 HR : 100 FTE

HR Headcount

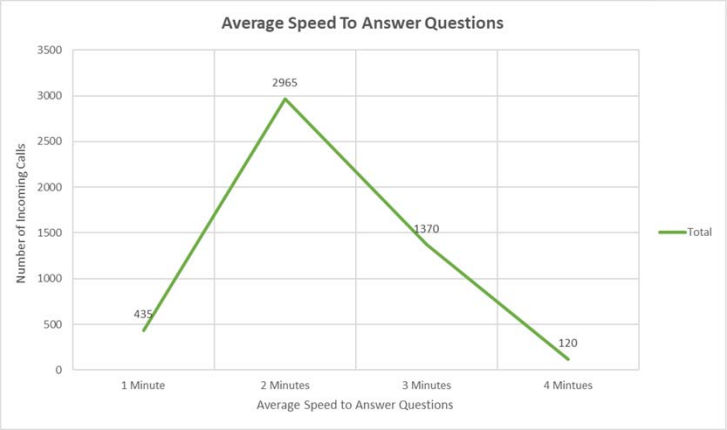
- December 2015: 328 employees – 19 vacant positions
- December 2016: 306 employees – 41 vacant positions
- December 2017: 228 employees – 119 vacant positions
- August 2018: 221 employees – 126 vacant positions

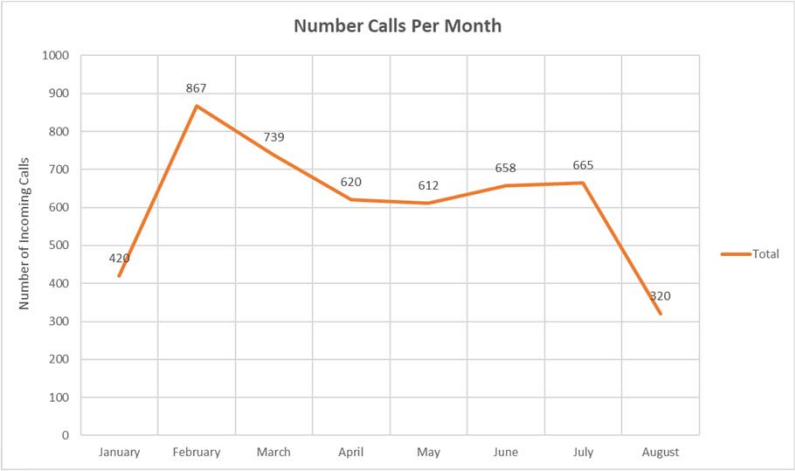
Savings and Efficiency

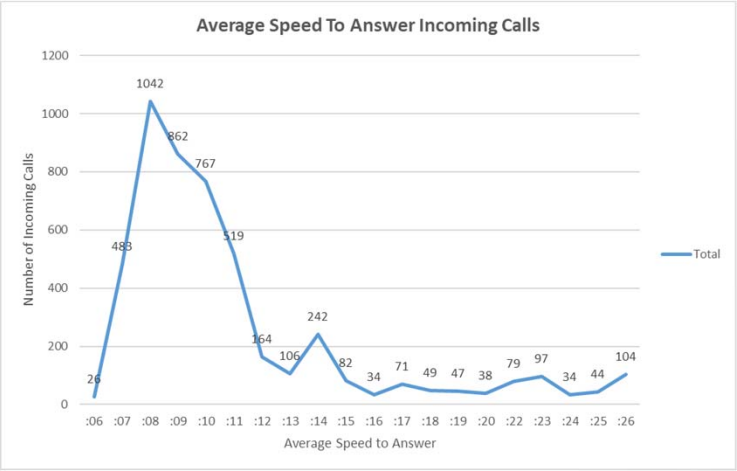
- Saved approximately $ 8.3 million through vacancy savings
  - 2017 - $5 million
  - 2018 - $3.3 million (YTD)
- Streamlined workflows
- Specialized groups of experts in Centers of Excellence
- Improved response time
- Employee Self-Service
- Increased authority/accountability for managers and supervisors

HR Service Center

- 4,901 Calls Received
- Average Answer time – 11 Seconds
- Average Calls Answered within 30 Seconds – 100%
- Average Time to Resolution – 2:44
- 84.65% of Calls Resolved in 1 to 3 Minutes
- Call Abandonment Rate – 5.94%
- 1,170 Emails Completed







Centers of Excellence Activity

(January 2018 to Present)

- Labor Relations – 908 Activities (Grievances, PPC, Union time, etc.)
- Leave Management – 765 Cases (FMLA, ADA, WC, etc.)
- Employee Relations – 415 Cases (Investigations, NCA, NFA, LOR, etc.)
- Workforce Planning – 2,807 Actions (Reclassifications, IPB, TSI, etc.)
- HR Operations – Consistency; 0.0005% manual warrant rate per PP
- QA/Data Analytics – 792 Data reports and 350 Q/A items corrected
- Training and Development – 1,953 EE trained in 20 core courses
- Records Management – 365 files scanned (36,426 documents linked)

Continue to use the same core HR metrics in the Quarterly Workforce report and include additional COE specific metrics

Metrics: How do we measure success?

- Increased Retention
- Decreased Vacancy Rates
- Decreased Turnover
- Improved Recruitment Lists
- Reduced Overtime Costs
- Re-allocation of Training Expenses
- Increased Employee Engagement

Facilities

- Board of Finance released $2.7 million in December 2017 to renovate the Willie Ortiz and Carruthers Buildings
- Construction currently underway in Carruthers Building – move into space in November

- Staff temporarily relocated in Montoya, Runnels and Fleming Buildings and the Corrections Academy
- Albuquerque Office up and running

In Closing…

- ✓ **HR Consolidation is working and it is the right thing to do!**

Q&A