

Michelle Lujan Grisham

Governor

Dylan K. Lange

Director

Cynthia Sandoval

Deputy Director



State Personnel Board

Sandra D. Lopez, *Chair*

Carol A. Parker, *Vice Chair*

Kari Fresquez, *Member*

L. Teresa Padilla, *Member*

Fred Radosevich, *Member*

Address: 2600 Cerrillos Road, Santa Fe, NM 87505-3258

Phone: (505) 476-7759 | Fax: (505) 476-7949 | Web: <https://www.spo.state.nm.us/>

To: State Budget Division
New Mexico Department of Finance and Administration

From: Jaime Trujillo, CFO
New Mexico State Personnel Office

Through: Dylan K. Lange, Director
New Mexico State Personnel Office

Date: September 1, 2026

Subject: Fiscal Year 2028 Budget Appropriation Request

The State Personnel Office (SPO) respectfully requests your support for our Fiscal Year 2028 Budget Appropriation. Our proposal includes an increase of \$786,500 from the General Fund, representing approximately a 15% rise over the previous year. This additional funding will enable SPO to:

- Expand employment and marketing initiatives for the "State Jobs are Great Jobs" campaign (Expansion Request)
- Implement the HR Apprentice Program (Expansion Request)
- Implement a digital accessibility tool
- Address anticipated increases in employee health, liability, and unemployment insurance premiums

Additionally, the FY28 request includes \$240,000 in revenue for HR Shared Services. SPO currently provides HR services to approximately 13 state agencies.

Expansion Requests

Our submission features two expansion requests:

1. **HR Apprentice Program**
SPO seeks \$255,000 to fund and equip three temporary employees for the HR Apprentice Program. These individuals will receive training and mentorship from SPO staff, followed by placement in HR roles at agencies seeking to hire, after a nine-month apprenticeship.
2. **Statewide Recruitment Marketing & Program Management: "State Jobs are Great Jobs"**
SPO requests \$410,000 to support the "State Jobs are Great Jobs" program. This

campaign, developed in partnership with the State Tourism Department, promotes state employment and highlights the benefits of working for New Mexico. SPO will now take a leading role in its management.

Special Appropriation Requests

Our submission also includes two special appropriations:

1. **Statewide Internship Program (\$500,000)**

This appropriation will fund salaries and benefits for 50 interns across state agencies. In FY27, SPO received \$150,000 to place approximately 15 interns. The program has proven successful, and we anticipate a significant impact by expanding its reach.

2. **Skills-Based Candidate Matching Platform (\$500,000)**

SPO proposes implementing an AI-driven candidate matching platform to help qualified candidates find positions with the State of New Mexico. This initiative aims to reduce time-to-fill and decrease vacancy durations.

Government Results and Opportunity (GRO) Fund

SPO has been awarded an annual appropriation of \$950,000 from the GRO Fund for Fiscal Years 2026, 2027, and 2028. This funding supports the implementation of recommendations from the 2024 Personnel Act Study, primarily by filling six vacant positions.

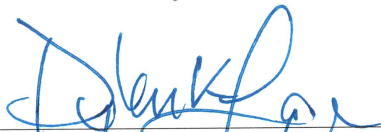
Thank you for your consideration and continued support.

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Personnel Board

Business Unit: 37800

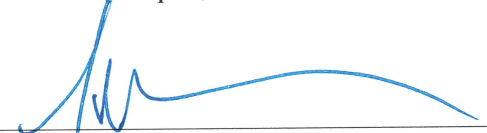
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Dylan K. Lange, Director



Sandra D. Lopez, Board Chair



Jaime Trujillo, CFO

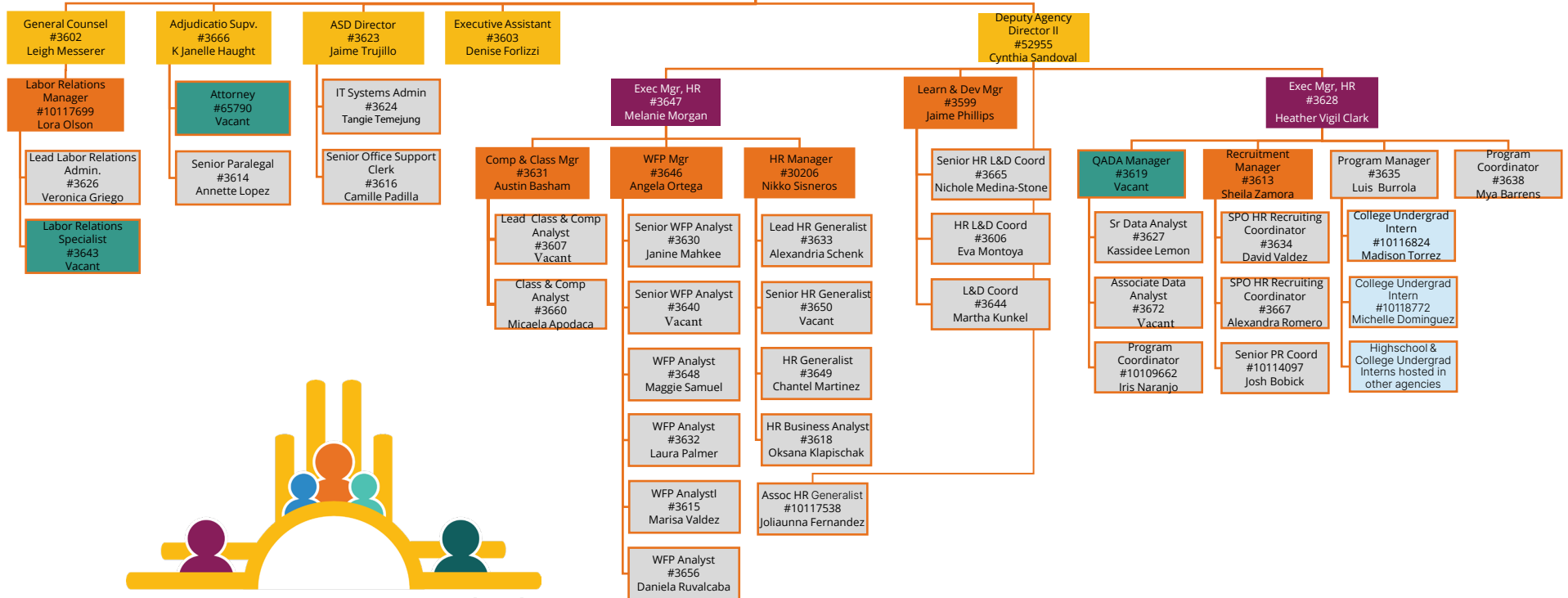
2600 Cerrillos Road
Santa Fe, NM 87505

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.

Agency Director
#3598
Dylan Lange



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
37800 0000 0000000000

			2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE									
111	General Fund Transfers		4,715.1	4,571.5	4,998.2	0.0	5,122.1	665.0	5,787.1
112	Other Transfers		216.4	578.0	242.4	0.0	240.0	0.0	240.0
130	Other Revenues		0.0	0.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS			4,931.5	5,149.6	5,240.6	0	5,362.1	665.0	6,027.1
REVENUE			4,931.5	5,149.6	5,240.6	0	5,362.1	665.0	6,027.1
EXPENSE									
200	Personal services and employee benefits		4,531.9	4,617.6	4,841.0	7,082.5	4,911.5	353.0	5,264.5
300	Contractual services		81.0	110.2	103.0	0.0	138.0	300.0	438.0
400	Other		318.6	337.5	296.6	0.0	312.6	12.0	324.6
EXPENDITURES			4,931.5	5,065.3	5,240.6	7,082.48	5,362.1	665.0	6,027.1
EXPENSE			4,931.5	5,065.3	5,240.6	7,082.48	5,362.1	665.0	6,027.1
FTE POSITIONS									
810	Permanent		44.00	71.00	44.00	88.00	44.00	3.00	47.00
FTEs			44.00	71.00	44.00	88.00	44.00	3.00	47.00
FTE POSITIONS			44.00	71.00	44.00	88.00	44.00	3.00	47.00

BU PCode Department
37800 P643 000000

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	4,715.1	4,571.5	4,998.2	0.0	5,122.1	665.0	5,787.1
112	Other Transfers	216.4	578.0	242.4	0.0	240.0	0.0	240.0
130	Other Revenues	0.0	0.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		4,931.5	5,149.6	5,240.6	0.0	5,362.1	665.0	6,027.1
REVENUE		4,931.5	5,149.6	5,240.6	0.0	5,362.1	665.0	6,027.1
EXPENSE								
200	Personal services and employee benefits	4,531.9	4,617.6	4,841.0	7,082.5	4,911.5	353.0	5,264.5
300	Contractual services	81.0	110.2	103.0	0.0	138.0	300.0	438.0
400	Other	318.6	337.5	296.6	0.0	312.6	12.0	324.6
EXPENDITURES		4,931.5	5,065.3	5,240.6	7,082.48	5,362.1	665.0	6,027.1
EXPENSE		4,931.5	5,065.3	5,240.6	7,082.48	5,362.1	665.0	6,027.1
FTE POSITIONS								
810	Permanent	44.00	71.00	44.00	88.00	44.00	3.00	47.00
FTEs		44.00	71.00	44.00	88.00	44.00	3.00	47.00
FTE POSITIONS		44.00	71.00	44.00	88.00	44.00	3.00	47.00

Personnel Board

State of New Mexico

BU PCode Department
37800 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,715.1	4,571.5	4,998.2	0.0	5,122.1	665.0	5,787.1
111	General Fund Transfers	4,715.1	4,571.5	4,998.2	0.0	5,122.1	665.0	5,787.1
425909	Other Services - Interagency	216.4	282.7	240.0	0.0	240.0	0.0	240.0
499905	Other Financing Sources	0.0	295.3	2.4	0.0	0.0	0.0	0.0
112	Other Transfers	216.4	578.0	242.4	0.0	240.0	0.0	240.0
496901	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,931.5	5,149.6	5,240.6	0	5,362.1	665.0	6,027.1
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	420.4	424.0	430.0	430.5	430.0	0.0	430.0
520200	Term Positions	0.0	58.6	0.0	0.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,753.1	2,615.5	2,800.7	4,875.0	2,800.7	110.0	2,910.7
520500	Temporary Positions F/T & P/T	20.0	59.4	10.0	10.1	0.0	180.0	180.0
520600	Paid Unused Sick Leave	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	25.9	25.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	23.0	0.0	23.0
520800	Annl & Comp Paid At Separation	0.0	15.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	266.0	396.1	435.0	574.3	480.0	21.0	501.0
521200	Retirement Contributions	610.0	600.6	631.5	779.6	629.0	30.0	659.0
521300	F I C A	233.5	236.2	253.0	327.1	252.5	12.0	264.5
521400	Workers' Comp Assessment Fee	1.5	0.4	1.5	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	4.8	4.8	2.3	0.0	2.1	0.0	2.1
521500	Unemployment Comp Premium	48.0	4.8	0.0	0.0	21.3	0.0	21.3
521600	Employee Liability Ins Premium	112.6	112.6	182.0	0.0	196.4	0.0	196.4
521700	RHC Act Contributions	62.0	62.4	70.0	85.5	75.0	0.0	75.0
200	Personal services and employee benef	4,531.9	4,617.6	4,841.0	7,082.5	4,911.5	353.0	5,264.5
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	10.0	4.8	3.0	0.0	3.0	300.0	303.0
535300	Other Services	10.0	21.3	15.0	0.0	15.0	0.0	15.0
535400	Audit Services	21.0	18.3	20.0	0.0	20.0	0.0	20.0
535500	Attorney Services	10.0	0.5	0.0	0.0	0.0	0.0	0.0
535600	IT Services	30.0	65.4	65.0	0.0	100.0	0.0	100.0
300	Contractual services	81.0	110.2	103.0	0.0	138.0	300.0	438.0

Personnel Board

State of New Mexico

BU PCode Department
37800 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	3.0	0.1	2.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	3.0	1.7	2.0	0.0	3.0	0.0	3.0
542300	Brd & Comm Mbr Meals & Lodging	2.0	1.2	2.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.6	0.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	0.8	0.9	0.7	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.9	8.6	8.0	0.0	8.0	0.0	8.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	20.1	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	60.0	20.1	20.0	0.0	12.0	0.0	12.0
544100	Supplies-Office Supplies	6.0	6.8	6.0	0.0	6.0	0.0	6.0
544700	Supplies-Clothng, Unifrms, Linen	0.0	1.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	33.0	4.1	10.0	0.0	5.0	0.0	5.0
545700	ISD Services	37.0	60.5	57.0	0.0	78.0	0.0	78.0
545710	DOIT HCM Assessment Fees	15.4	15.4	15.4	0.0	16.5	0.0	16.5
545900	Printing & Photo Services	10.0	7.1	10.0	0.0	8.0	0.0	8.0
546100	Postage & Mail Services	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	0.0	1.6	0.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	14.0	12.9	15.0	0.0	14.0	0.0	14.0
546610	DOIT Telecommunications	86.0	74.9	86.0	0.0	86.0	0.0	86.0
546700	Subscriptions/Dues/License Fee	25.0	48.3	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	5.6	13.1	5.6	0.0	13.6	12.0	25.6
546900	Advertising	7.0	0.4	5.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	5.8	0.0	0.0	2.0	0.0	2.0
548200	Furniture & Fixtures	0.0	24.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.0	0.9	3.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	2.0	3.7	3.0	0.0	2.0	0.0	2.0
400	Other	318.6	337.5	296.6	0.0	312.6	12.0	324.6
TOTAL EXPENSE		4,931.5	5,065.3	5,240.6	7,082.48	5,362.1	665.0	6,027.1
810	Permanent	44.00	71.00	44.00	88.00	44.00	3.00	47.00

BU **PCode** **Department**
37800 0000 0000000000

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

810	Permanent	44.00	71.00	44.00	88.00	44.00	3.00	47.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		44.00	71.00	44.00	88.00	44.00	3.00	47.00

Human Resource Management

State of New Mexico

BU PCode Department
37800 P643 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
499105	General Fd. Appropriation	4,715.1	4,571.5	4,998.2	0.0	5,122.1 665.0	5,787.1
111	General Fund Transfers	4,715.1	4,571.5	4,998.2	0.0	5,122.1 665.0	5,787.1
425909	Other Services - Interagency	216.4	282.7	240.0	0.0	240.0 0.0	240.0
499905	Other Financing Sources	0.0	295.3	2.4	0.0	0.0 0.0	0.0
112	Other Transfers	216.4	578.0	242.4	0.0	240.0 0.0	240.0
496901	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0 0.0	0.0
130	Other Revenues	0.0	0.2	0.0	0.0	0.0 0.0	0.0
TOTAL REVENUE		4,931.5	5,149.6	5,240.6	0.0	5,362.1 665.0	6,027.1
520000	Payroll	0.0	0.0	0.0	0.0	0.0 0.0	0.0
520100	Exempt Perm Positions P/T&F/T	420.4	424.0	430.0	430.5	430.0 0.0	430.0
520200	Term Positions	0.0	58.6	0.0	0.5	0.0 0.0	0.0
520300	Classified Perm Positions F/T	2,753.1	2,615.5	2,800.7	4,875.0	2,800.7 110.0	2,910.7
520500	Temporary Positions F/T & P/T	20.0	59.4	10.0	10.1	0.0 180.0	180.0
520600	Paid Unused Sick Leave	0.0	1.0	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	25.9	25.0	0.0	0.0 0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	23.0 0.0	23.0
520800	Annl & Comp Paid At Separation	0.0	15.1	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	266.0	396.1	435.0	574.3	480.0 21.0	501.0
521200	Retirement Contributions	610.0	600.6	631.5	779.6	629.0 30.0	659.0
521300	F I C A	233.5	236.2	253.0	327.1	252.5 12.0	264.5
521400	Workers' Comp Assessment Fee	1.5	0.4	1.5	0.0	1.5 0.0	1.5
521410	GSD Work Comp Insur Premium	4.8	4.8	2.3	0.0	2.1 0.0	2.1
521500	Unemployment Comp Premium	48.0	4.8	0.0	0.0	21.3 0.0	21.3
521600	Employee Liability Ins Premium	112.6	112.6	182.0	0.0	196.4 0.0	196.4
521700	RHC Act Contributions	62.0	62.4	70.0	85.5	75.0 0.0	75.0
200	Personal services and employee benef	4,531.9	4,617.6	4,841.0	7,082.5	4,911.5 353.0	5,264.5
530000	Contracts	0.0	0.0	0.0	0.0	0.0 0.0	0.0
535200	Professional Services	10.0	4.8	3.0	0.0	3.0 300.0	303.0
535300	Other Services	10.0	21.3	15.0	0.0	15.0 0.0	15.0
535400	Audit Services	21.0	18.3	20.0	0.0	20.0 0.0	20.0
535500	Attorney Services	10.0	0.5	0.0	0.0	0.0 0.0	0.0
535600	IT Services	30.0	65.4	65.0	0.0	100.0 0.0	100.0
300	Contractual services	81.0	110.2	103.0	0.0	138.0 300.0	438.0

Human Resource Management

State of New Mexico

BU PCode Department
37800 P643 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	3.0	0.1	2.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	3.0	1.7	2.0	0.0	3.0	0.0	3.0
542300	Brd & Comm Mbr Meals & Lodging	2.0	1.2	2.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.6	0.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	0.8	0.9	0.7	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.9	8.6	8.0	0.0	8.0	0.0	8.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	20.1	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	60.0	20.1	20.0	0.0	12.0	0.0	12.0
544100	Supplies-Office Supplies	6.0	6.8	6.0	0.0	6.0	0.0	6.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	1.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	33.0	4.1	10.0	0.0	5.0	0.0	5.0
545700	ISD Services	37.0	60.5	57.0	0.0	78.0	0.0	78.0
545710	DOIT HCM Assessment Fees	15.4	15.4	15.4	0.0	16.5	0.0	16.5
545900	Printing & Photo Services	10.0	7.1	10.0	0.0	8.0	0.0	8.0
546100	Postage & Mail Services	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	0.0	1.6	0.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	14.0	12.9	15.0	0.0	14.0	0.0	14.0
546610	DOIT Telecommunications	86.0	74.9	86.0	0.0	86.0	0.0	86.0
546700	Subscriptions/Dues/License Fee	25.0	48.3	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	5.6	13.1	5.6	0.0	13.6	12.0	25.6
546900	Advertising	7.0	0.4	5.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	5.8	0.0	0.0	2.0	0.0	2.0
548200	Furniture & Fixtures	0.0	24.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.0	0.9	3.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	2.0	3.7	3.0	0.0	2.0	0.0	2.0
400	Other	318.6	337.5	296.6	0.0	312.6	12.0	324.6
TOTAL EXPENSE		4,931.5	5,065.3	5,240.6	7,082.5	5,362.1	665.0	6,027.1
810	Permanent	44.00	71.00	44.00	88.00	44.00	3.00	47.00
810	Permanent	44.00	71.00	44.00	88.00	44.00	3.00	47.00

Human Resource Management

State of New Mexico

BU PCode Department
37800 P643 000000

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

830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		44.00	71.00	44.00	88.00	44.00	3.00	47.00

Personnel Board

State of New Mexico

BU PCode Department
37800 0000 000000000

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

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		4,715.1	4,571.5	0.0	0.0	5,122.1	665.0	5,787.1
111	General Fund Transfers		4,715.1	4,571.5	4,998.2	0.0	5,122.1	665.0	5,787.1
425909	Other Services - Interagency		84.2	282.7	0.0	0.0	72.1	0.0	72.1
425909	Other Services - Interagency	P340	16.4	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P505	54.1	0.0	0.0	0.0	68.2	0.0	68.2
425909	Other Services - Interagency	P676	19.0	0.0	0.0	0.0	24.6	0.0	24.6
425909	Other Services - Interagency	P679	0.0	0.0	0.0	0.0	9.0	0.0	9.0
425909	Other Services - Interagency	P692	10.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P696	0.0	0.0	0.0	0.0	28.5	0.0	28.5
425909	Other Services - Interagency	P706	20.1	0.0	0.0	0.0	23.6	0.0	23.6
425909	Other Services - Interagency	P707	8.1	0.0	0.0	0.0	9.0	0.0	9.0
425909	Other Services - Interagency	P785	4.5	0.0	0.0	0.0	5.0	0.0	5.0
499905	Other Financing Sources		0.0	295.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		216.4	578.0	242.4	0.0	240.0	0.0	240.0
496901	Miscellaneous Revenue		0.0	0.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	0.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			4,931.5	5,149.6	5,240.6	0	5,362.1	665.0	6,027.1

Human Resource Management

BU PCode Department
37800 P643 000000

State of New Mexico

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

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		4,715.1	4,571.5	4,998.2	0.0	5,122.1	665.0	5,787.1
111	General Fund Transfers		4,715.1	4,571.5	4,998.2	0.0	5,122.1	665.0	5,787.1
425909	Other Services - Interagency		84.2	282.7	108.1	0.0	72.1	0.0	72.1
425909	Other Services - Interagency	P340	16.4	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P505	54.1	0.0	62.2	0.0	68.2	0.0	68.2
425909	Other Services - Interagency	P676	19.0	0.0	24.0	0.0	24.6	0.0	24.6
425909	Other Services - Interagency	P679	0.0	0.0	8.8	0.0	9.0	0.0	9.0
425909	Other Services - Interagency	P692	10.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P696	0.0	0.0	0.0	0.0	28.5	0.0	28.5
425909	Other Services - Interagency	P706	20.1	0.0	20.7	0.0	23.6	0.0	23.6
425909	Other Services - Interagency	P707	8.1	0.0	11.2	0.0	9.0	0.0	9.0
425909	Other Services - Interagency	P785	4.5	0.0	5.0	0.0	5.0	0.0	5.0
499905	Other Financing Sources		0.0	295.3	2.4	0.0	0.0	0.0	0.0
112	Other Transfers		216.4	578.0	242.4	0.0	240.0	0.0	240.0
496901	Miscellaneous Revenue		0.0	0.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	0.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			4,931.5	5,149.6	5,240.6	0.0	5,362.1	665.0	6,027.1

Personnel Board

BU PCode Department
37800 0000 0000000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	420.4	424.0	430.0	430.5	430.0	430.0
520200	Term Positions	0.0	58.6	0.0	0.5	0.0	0.0
520300	Classified Perm Positions F/T	2,753.1	2,615.5	2,800.7	4,875.0	2,800.7	2,910.7
520500	Temporary Positions F/T & P/T	20.0	59.4	10.0	10.1	0.0	180.0
520600	Paid Unused Sick Leave	0.0	1.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	25.9	25.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	23.0	23.0
520800	Annl & Comp Paid At Separation	0.0	15.1	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	266.0	396.1	435.0	574.3	480.0	501.0
521200	Retirement Contributions	610.0	600.6	631.5	779.6	629.0	659.0
521300	F I C A	233.5	236.2	253.0	327.1	252.5	264.5
521400	Workers' Comp Assessment Fee	1.5	0.4	1.5	0.0	1.5	1.5
521410	GSD Work Comp Insur Premium	4.8	4.8	2.3	0.0	2.1	2.1
521500	Unemployment Comp Premium	48.0	4.8	0.0	0.0	21.3	21.3
521600	Employee Liability Ins Premium	112.6	112.6	182.0	0.0	196.4	196.4
521700	RHC Act Contributions	62.0	62.4	70.0	85.5	75.0	75.0
200	Personal services and employee benefits	4,531.9	4,617.6	4,841.0	7,082.5	4,911.5	5,264.5
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	10.0	4.8	3.0	0.0	3.0	303.0
535300	Other Services	10.0	21.3	15.0	0.0	15.0	15.0
535400	Audit Services	21.0	18.3	20.0	0.0	20.0	20.0
535500	Attorney Services	10.0	0.5	0.0	0.0	0.0	0.0
535600	IT Services	30.0	65.4	65.0	0.0	100.0	100.0
300	Contractual services	81.0	110.2	103.0	0.0	138.0	438.0
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	3.0	0.1	2.0	0.0	3.0	3.0
542200	Employee I/S Meals & Lodging	3.0	1.7	2.0	0.0	3.0	3.0
542300	Brd & Comm Mbr Meals & Lodgin	2.0	1.2	2.0	0.0	3.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.6	0.0	0.0	3.0	3.0
542500	Transp - Fuel & Oil	0.8	0.9	0.7	0.0	1.0	1.0
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.0	0.0

Personnel Board

BU PCode Department
37800 0000 0000000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
542800	State Transp Pool Charges	5.9	8.6	8.0	0.0	8.0	0.0	8.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	20.1	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	60.0	20.1	20.0	0.0	12.0	0.0	12.0
544100	Supplies-Office Supplies	6.0	6.8	6.0	0.0	6.0	0.0	6.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	1.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	33.0	4.1	10.0	0.0	5.0	0.0	5.0
545700	ISD Services	37.0	60.5	57.0	0.0	78.0	0.0	78.0
545710	DOIT HCM Assessment Fees	15.4	15.4	15.4	0.0	16.5	0.0	16.5
545900	Printing & Photo Services	10.0	7.1	10.0	0.0	8.0	0.0	8.0
546100	Postage & Mail Services	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	0.0	1.6	0.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	14.0	12.9	15.0	0.0	14.0	0.0	14.0
546610	DOIT Telecommunications	86.0	74.9	86.0	0.0	86.0	0.0	86.0
546700	Subscriptions/Dues/License Fee	25.0	48.3	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	5.6	13.1	5.6	0.0	13.6	12.0	25.6
546900	Advertising	7.0	0.4	5.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	5.8	0.0	0.0	2.0	0.0	2.0
548200	Furniture & Fixtures	0.0	24.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.0	0.9	3.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	2.0	3.7	3.0	0.0	2.0	0.0	2.0
400	Other	318.6	337.5	296.6	0.0	312.6	12.0	324.6
TOTAL EXPENSE		4,931.5	5,065.3	5,240.6	7,082.48	5,362.1	665.0	6,027.1

Human Resource Management

BU PCode Department
37800 P643 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	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	420.4	424.0	430.0	430.5	430.0	0.0	430.0
520200	Term Positions	0.0	58.6	0.0	0.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,753.1	2,615.5	2,800.7	4,875.0	2,800.7	110.0	2,910.7
520500	Temporary Positions F/T & P/T	20.0	59.4	10.0	10.1	0.0	180.0	180.0
520600	Paid Unused Sick Leave	0.0	1.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	25.9	25.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	23.0	0.0	23.0
520800	Annl & Comp Paid At Separation	0.0	15.1	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	266.0	396.1	435.0	574.3	480.0	21.0	501.0
521200	Retirement Contributions	610.0	600.6	631.5	779.6	629.0	30.0	659.0
521300	F I C A	233.5	236.2	253.0	327.1	252.5	12.0	264.5
521400	Workers' Comp Assessment Fee	1.5	0.4	1.5	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	4.8	4.8	2.3	0.0	2.1	0.0	2.1
521500	Unemployment Comp Premium	48.0	4.8	0.0	0.0	21.3	0.0	21.3
521600	Employee Liability Ins Premium	112.6	112.6	182.0	0.0	196.4	0.0	196.4
521700	RHC Act Contributions	62.0	62.4	70.0	85.5	75.0	0.0	75.0
200	Personal services and employe	4,531.9	4,617.6	4,841.0	7,082.5	4,911.5	353.0	5,264.5
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	10.0	4.8	3.0	0.0	3.0	300.0	303.0
535300	Other Services	10.0	21.3	15.0	0.0	15.0	0.0	15.0
535400	Audit Services	21.0	18.3	20.0	0.0	20.0	0.0	20.0
535500	Attorney Services	10.0	0.5	0.0	0.0	0.0	0.0	0.0
535600	IT Services	30.0	65.4	65.0	0.0	100.0	0.0	100.0
300	Contractual services	81.0	110.2	103.0	0.0	138.0	300.0	438.0
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	3.0	0.1	2.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	3.0	1.7	2.0	0.0	3.0	0.0	3.0
542300	Brd & Comm Mbr Meals & Lodgin	2.0	1.2	2.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.6	0.0	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	0.8	0.9	0.7	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.9	8.6	8.0	0.0	8.0	0.0	8.0

Human Resource Management

BU PCode Department
37800 P643 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	20.1	20.0	0.0	20.0	0.0	20.0
544000	Supply Inventory IT	60.0	20.1	20.0	0.0	12.0	0.0	12.0
544100	Supplies-Office Supplies	6.0	6.8	6.0	0.0	6.0	0.0	6.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	1.6	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	33.0	4.1	10.0	0.0	5.0	0.0	5.0
545700	ISD Services	37.0	60.5	57.0	0.0	78.0	0.0	78.0
545710	DOIT HCM Assessment Fees	15.4	15.4	15.4	0.0	16.5	0.0	16.5
545900	Printing & Photo Services	10.0	7.1	10.0	0.0	8.0	0.0	8.0
546100	Postage & Mail Services	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	0.0	1.6	0.0	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	14.0	12.9	15.0	0.0	14.0	0.0	14.0
546610	DOIT Telecommunications	86.0	74.9	86.0	0.0	86.0	0.0	86.0
546700	Subscriptions/Dues/License Fee	25.0	48.3	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	5.6	13.1	5.6	0.0	13.6	12.0	25.6
546900	Advertising	7.0	0.4	5.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	5.8	0.0	0.0	2.0	0.0	2.0
548200	Furniture & Fixtures	0.0	24.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.0	0.9	3.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	2.0	3.7	3.0	0.0	2.0	0.0	2.0
400	Other	318.6	337.5	296.6	0.0	312.6	12.0	324.6
TOTAL EXPENSE		4,931.5	5,065.3	5,240.6	7,082.48	5,362.1	665.0	6,027.1

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
37800	P643-R	Human Resource Management	520100	Exempt Perm Positions P/T&F/T	423.95	430	430	0	0	0	0.0
			520200	Term Positions	58.65	0	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	2,615.52	2,800.7	2,800.7	110	0	0	0.0
			520500	Temporary Positions F/T & P/T	59.44	10	0	180	0	0	0.0
			520600	Paid Unused Sick Leave	1.04	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	25.91	25	0	0	0	0	0.0
			520710	Longevity Pay	0	0	23	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	15.09	0	0	0	0	0	0.0
			521100	Group Insurance Premium	396.15	435	480	21	0	0	0.0
			521200	Retirement Contributions	600.62	631.5	629	30	0	0	0.0
			521300	F I C A	236.25	253	252.5	12	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.44	1.5	1.5	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	4.76	2.3	2.1	0	0	0	0.0
			521500	Unemployment Comp Premium	4.77	0	21.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	112.56	182	196.4	0	0	0	0.0
			521700	RHC Act Contributions	62.43	70	75	0	0	0	0.0
			535200	Professional Services	4.79	3	3	300	0	0	0.0
			535300	Other Services	21.31	15	15	0	0	0	0.0
			535400	Audit Services	18.3	20	20	0	0	0	0.0
			535500	Attorney Services	0.47	0	0	0	0	0	0.0
			535600	IT Services	65.37	65	100	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.08	2	3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	1.72	2	3	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	1.2	2	3	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	2.57	0	3	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.92	0.7	1	0	0	0	0.0
			542700	Transp - Transp Insurance	0	0.2	0	0	0	0	0.0
			542800	State Transp Pool Charges	8.56	8	8	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0.35	0	0	0	0	0	0.0
			543400	Maint - Property Insurance	0.1	0.2	0	0	0	0	0.0
			543820	Maintenance IT	0.1	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	20.09	20	20	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			544000	Supply Inventory IT	20.14	20	12	0	0	0	0.0
			544100	Supplies-Office Supplies	6.77	6	6	0	0	0	0.0
			544700	Supplies-Clothng,Unifrms,Linen	1.63	0	0	0	0	0	0.0
			544900	Supplies-Inventory Exempt	4.09	10	5	0	0	0	0.0
			545700	ISD Services	60.54	57	78	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	15.4	15.4	16.5	0	0	0	0.0
			545900	Printing & Photo Services	7.07	10	8	0	0	0	0.0
			546100	Postage & Mail Services	0	0.5	0.5	0	0	0	0.0
			546400	Rent Of Land & Buildings	1.6	0	1	0	0	0	0.0
			546500	Rent Of Equipment	12.89	15	14	0	0	0	0.0
			546610	DOIT Telecommunications	74.86	86	86	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	48.28	25	25	0	0	0	0.0
			546800	Employee Training & Education	13.13	5.6	13.6	12	0	0	0.0
			546900	Advertising	0.4	5	0	0	0	0	0.0
			547900	Miscellaneous Expense	5.79	0	2	0	0	0	0.0
			548200	Furniture & Fixtures	24.61	0	0	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	0.87	3	2	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	3.74	3	2	0	0	0	0.0
Subtotal for:	37800	P643-R	Human Resource Management		5,065.3	5,240.6	5,362.1	665	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
37800	Z-CODES-37800	Personnel Board - Z-Codes	520100	Exempt Perm Positions P/T&F/T	154.18	0	0	0	0	0	0.0
			520200	Term Positions	381.2	0	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	134.32	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	6.47	0	0	0	0	0	0.0
			520710	Longevity Pay	0.06	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	3.22	0	0	0	0	0	0.0
			521100	Group Insurance Premium	73.29	0	0	0	0	0	0.0
			521200	Retirement Contributions	129.86	0	0	0	0	0	0.0
			521300	F I C A	50.57	0	0	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.06	0	0	0	0	0	0.0
			521700	RHC Act Contributions	13.5	0	0	0	0	0	0.0
Subtotal for:	37800	Z-CODES-37800	Personnel Board - Z-Cc		946.73	0	0	0	0	0	0.0

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

37800	6,012.03	5,240.6	5,362.1	665	0	0	0.0
--------------	-----------------	----------------	----------------	------------	----------	----------	------------

Totals by Line Item

BusUnit	Line Item	2025-26	2026-27	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
37800	520100	Exempt Perm Positions P/T&F/T	578.13	430	430	0	0	0.0
	520200	Term Positions	439.85	0	0	0	0	0.0
	520300	Classified Perm Positions F/T	2,749.84	2,800.7	2,800.7	110	0	0.0
	520500	Temporary Positions F/T & P/T	59.44	10	0	180	0	0.0
	520600	Paid Unused Sick Leave	1.04	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	32.37	25	0	0	0	0.0
	520710	Longevity Pay	0.06	0	23	0	0	0.0
	520800	Annl & Comp Paid At Separation	18.31	0	0	0	0	0.0
	521100	Group Insurance Premium	469.43	435	480	21	0	0.0
	521200	Retirement Contributions	730.48	631.5	629	30	0	0.0
	521300	F I C A	286.82	253	252.5	12	0	0.0
	521400	Workers' Comp Assessment Fee	0.5	1.5	1.5	0	0	0.0
	521410	GSD Work Comp Insur Premium	4.76	2.3	2.1	0	0	0.0
	521500	Unemployment Comp Premium	4.77	0	21.3	0	0	0.0
	521600	Employee Liability Ins Premium	112.56	182	196.4	0	0	0.0
	521700	RHC Act Contributions	75.93	70	75	0	0	0.0
	535200	Professional Services	4.79	3	3	300	0	0.0
	535300	Other Services	21.31	15	15	0	0	0.0
	535400	Audit Services	18.3	20	20	0	0	0.0
	535500	Attorney Services	0.47	0	0	0	0	0.0
	535600	IT Services	65.37	65	100	0	0	0.0
	542100	Employee I/S Mileage & Fares	0.08	2	3	0	0	0.0
	542200	Employee I/S Meals & Lodging	1.72	2	3	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodging	1.2	2	3	0	0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	2.57	0	3	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542500	Transp - Fuel & Oil	0.92	0.7	1	0	0	0	0.0
542700	Transp - Transp Insurance	0	0.2	0	0	0	0	0.0
542800	State Transp Pool Charges	8.56	8	8	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.35	0	0	0	0	0	0.0
543400	Maint - Property Insurance	0.1	0.2	0	0	0	0	0.0
543820	Maintenance IT	0.1	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	20.09	20	20	0	0	0	0.0
544000	Supply Inventory IT	20.14	20	12	0	0	0	0.0
544100	Supplies-Office Supplies	6.77	6	6	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	1.63	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	4.09	10	5	0	0	0	0.0
545700	ISD Services	60.54	57	78	0	0	0	0.0
545710	DOIT HCM Assessment Fees	15.4	15.4	16.5	0	0	0	0.0
545900	Printing & Photo Services	7.07	10	8	0	0	0	0.0
546100	Postage & Mail Services	0	0.5	0.5	0	0	0	0.0
546400	Rent Of Land & Buildings	1.6	0	1	0	0	0	0.0
546500	Rent Of Equipment	12.89	15	14	0	0	0	0.0
546610	DOIT Telecommunications	74.86	86	86	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	48.28	25	25	0	0	0	0.0
546800	Employee Training & Education	13.13	5.6	13.6	12	0	0	0.0
546900	Advertising	0.4	5	0	0	0	0	0.0
547900	Miscellaneous Expense	5.79	0	2	0	0	0	0.0
548200	Furniture & Fixtures	24.61	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.87	3	2	0	0	0	0.0
549700	Employee O/S Meals & Lodging	3.74	3	2	0	0	0	0.0

Grand Total

6,012.03

5,240.6

5,362.1

665

0

0

0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

PERSONNEL OFFICE (37800) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY					
Human Resource Management (P643)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$4,598.6	\$103.0	\$296.6	\$0.0	\$4,998.2
Increases (Decreases)					
Statewide Recruitment Marketing and Program Management - "State Jobs are Great Jobs" (expansion request)	\$110.0	\$300.0			\$410.0
HR Apprentice Program (expansion request)	\$243.0		\$12.0		\$255.0
Digital accessibility tool		\$35.0			\$35.0
HCA/DoIT/GSD rates (10 % health insurance increase, risk insurance, IT provider rates)	\$72.9		\$16.0		\$88.9
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$5,024.5	\$438.0	\$324.6	\$0.0	\$5,787.1
\$ increase over FY27	\$425.9	\$335.0	\$28.0	\$0.0	\$788.9
% increase over FY27	9.3%	325.2%	9.4%	#DIV/0!	15.8%

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

- Conduct 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),
- Create 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),
- Appoint 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 and assign the appropriate pay band (1.7.4.9 NMAC), and
- Develop and maintain salary schedules for the classified service that consist of pay bands and adjust 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 waivers, underfills, and double fills (1.7.5.8 (A)-(C) NMAC), and
- Strategize with agencies on appropriate organization and classification (1.7.3.9(A) NMAC).

PERFORMANCE APPRAISAL

Approving an annual form to document the performance and development of managers and employees

- 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

- Maintain a list of positions designated as 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.

Major Issues and Accomplishments:**COMPENSATION AND CLASSIFICATION****Accomplishments**

- Ongoing Classification Studies and Reevaluation Studies to strengthen and refine the system established by Job Architecture.
- Between August 2025 and June 2026, the Compensation and Classification Division has completed and presented over 20 classification and reevaluation studies. Results of these projects include:
 - o Enhancing Career Ladders: Creating additional levels within several series to clarify levels of work and clarify progression.
 - o Creation of New Classifications and Series: Creating new stand-alone classifications or entire series to accurately reflect evolving agency needs and labor market demands.
 - o Updating Pay Band Placements: Reevaluating classifications and updating their assigned pay bands to ensure compensation remains aligned with labor market conditions and competitive recruitment needs.
 - o Comprehensive Series Overhauls: Fully redesigning select series to add levels, revise scope, and updating market rates to ensure modernized structures.

Recruitment**Accomplishments**

- To address the challenge of the excessive number of days to fill positions, SPO updated recruitment processes for

agencies to decrease time to fill. Currently to date, time to fill is 51 days – down from 68 days

- Continue working with agencies on identifying hard to fill positions and source for them on Indeed as well as post positions on social media
- Expanded SPO presence at job fairs and hiring events (attended 52 job fairs/hiring events FY26)
- Continue partnership with the SoNM Internship Program to market for and recruit interns to create a pipeline for permanent employees

QUALITY ASSURANCE & DATA ANALYTICS

Accomplishments

- Data analysis for the 2027 Salary Structure aging.
- Successfully implemented Salary Schedule updates across FY26.
- Assisted with the implementation of the statewide Job Architecture project, contributing to the standardization and alignment of job classifications across agencies.
- Developed new dashboards for SPO divisions, including Comp & Class, Learning & Development, Recruitment, & Workforce Planning, because of ongoing collaboration with all SPO teams to guide and enhance the development of business processes, procedures, and workflows.
- Created SharePoint builds for Comp & Class: Placement tool, Compa tool.
- Ongoing data entry for minimum qualification changes and class study crosswalks: 20 studies in FY26.
- Continued participation in Skills-based hiring initiative with NGA & Opportunity @ Work: Data-centered change management.

Workforce Planning

Accomplishments

- Processed 5,768 Classification & Compensation actions for FY26. Starting off FY27 with 929 actions as of 8/3/26.
- Successful implementation of the Share Point platform for submissions of all Workforce Planning action requests. The platform provides transparency across all levels of approvals including DFA. This has alleviated time on tasks and the prior process that involved heavy email exchanges.
- Implementation of WFP metrics, which provides valuable statistic information for each analyst within the department.

Internship Program

Accomplishments

- 36 state agencies hosted interns across 15 counties and 17 municipalities.
- Since 2023, there have been 414 interns hired through the Internship Program, of which 49 were hired into PERM or STRM positions across the state.
- 2025 Fall session saw 40 interns hired or continued from the summer session with 14 interns fulfilling the requirements to receive the Work Equivalency Certificate.
- 2026 Spring session saw 45 interns hired or continued from the fall session with 10 interns fulfilling the requirements to receive the Work Equivalency Certificate.

LEARNING AND DEVELOPMENT

Accomplishments

- Provided a total of 295 instructor-facilitated classes and learning sessions, 13 of which were specifically for State HR professionals.
- Provided live, instructor-led training for a total of 7,975 participants as recorded in SHARE Enterprise Learning Management (ELM).
- Launched approximately five new instructor-led courses, including Driving Motivation and Engagement, Giving Feedback with Impact, Practicing Emotional Intelligence at Work, Advanced Discipline Training on Formal Processes, and Hiring Your Team at the State of New Mexico.
- Created and launched approximately 10 new eLearning courses, including a 6-part suite of courses for State of New Mexico HR professionals.

P-1 Program Overview

BU PCode
37800 P643

- Recorded 48,739 completions of eLearning courses.
- Issued 56,714 total training certificates for instructor-led and eLearning courses (18% increase over FY25).

Labor Relations

Accomplishments

- Continue to bargain the Communications Workers of America AFL-CIO, CLC (CWA) Collective Bargaining Agreement (CBA) with expected completion in December 2026.
- Assisted CWA with reaching Addendum Tentative Agreements (TAs) with the New Mexico Department of Health (NMDOH), General Services Department (GSD), Miners Colfax Medical Center (MCMC), and New Mexico Environment Department (NMED).
- Assisting Health Care Authority (HCA) and Department of Cultural Affairs (DCA) with Addendum bargaining with CWA.
- Held monthly meetings with The American Federation of State, County and Municipal Employees of New Mexico, Council 18 (AFSCME) covered agencies.
- Held monthly meetings with CWA covered agencies.
- Facilitated a Joint Petition for filing with the Public Employee Labor Relations Board (PELRB) between HCA and CWA for the transition of the Human Services Department (HSD) to HCA and Job Architecture. The Joint Petition resulted in the HCA Amended Certificate dated March 12, 2026.

HR Services / Records Management / Office Support

Accomplishments

- Expanded HR Service Coverage & Support. Continued full-service HR support for thirteen (13) agencies, while integrating additional month-to-month agencies and providing hands-on supplemental HR guidance to new and existing HR staff.
- Streamlined Onboarding & Records Processes. Maintained and enhanced statewide DocuSign onboarding workflows, ensuring consistent processing across agencies. Sustained the updated Records Retention SOP, including training and implementation support for personnel file content/retention compliance.
- Strengthened Agency Engagement & Communication. Integrated recurring virtual and in-person meetings with partner agencies to review needs, address concerns, and collaborate on solutions.

Adjudication Division

In furtherance of the State Personnel Act, NMSA 1978, Sections 10-9-1, et. seq., the Adjudication Division is responsible for conducting administrative hearings of appeals filed by classified State employees who have completed their probationary periods and against whom formal disciplinary action (suspension, demotion, or dismissal), or a medical separation has been taken, and complaints against Workers' Compensation Judges. The Adjudication Division is made up of two Administrative Law Judges (who are licensed attorneys) and one Law Clerk.

During fiscal year 2026, the Adjudication Division received 64 new appeals and disposed of 49 appeals, which was a 10% increase of appeals filed from fiscal year 2025. Nine appeals went to hearing; nine recommended decisions were submitted to the State Personnel Board.

Status	Q1	Q2	Q3	Q4	FY26	Total
Appeals Pending (end of quarter)	48	39	42	45		
New Appeals Filed	17	17	13	17	64	
Appeal Disposition	9	14	10	16	49	

Overview of Request:

The State Personnel Office (SPO) is requesting an increase of \$786,500 in Operational Budget for the Fiscal Year 2028, representing an approximate 15% rise over the previous year. This additional funding will primarily support:

- Anticipated increases in employee health, liability, and unemployment insurance premiums.

- Implementation of a digital accessibility tool.

- HR Apprentice Program – Expansion Request

SPO is requesting \$255,000 to fund and equip three temporary employees for the HR Apprentice Program. These individuals will receive training and mentorship from SPO staff, after which they will be placed in HR roles at agencies seeking to hire, following a nine-month apprenticeship period.

SPO offers training and the NM Certified Human Resource Professional (CHRP) program pathway, but agencies still struggle to onboard entry-level HR staff with practical experience across Recruitment, HR Services, Learning and Development, Compensation & Classification, Labor Relations, Quality Assurance & Data Analytics (QADA), Adjudication, and Workforce Planning. The proposed Apprenticeships formalize rotations, coaching, and deliverables mapped to SPB rules and CBAs for nine months, creating a job-ready HR generalist pipeline.

The program advances SPO's strategy to strengthen talent, access and opportunity through skills-based hiring, expand the STARs pipeline statewide, and reduce HR vacancies and time-to-fill. It also consolidates capacity for ADA compliance, records, and labor/adjudication readiness identified in SPO operations.

- Statewide Recruitment Marketing & Program Management "State Jobs are Great Jobs" – Expansion Request
SPO is requesting \$410,000 in support of the State Jobs are Great Jobs program. New Mexico continues to face elevated vacancies and hard-to-fill roles across agencies, particularly in public safety, healthcare, IT, maintenance trades, and rural service hubs. Fragmented recruitment efforts and limited outreach have hindered talent acquisition and retention. The Legislature's commissioned study and related briefings identified the need for unified employer branding and modern, data-driven marketing approaches.

SPO has launched and validated the "State Jobs are Great Jobs" brand with measurable gains in applicant interest and media traction. Sustained investment is crucial to expand awareness, target critical roles, and grow out-of-state reach. A dedicated Program Manager will ensure consistent brand governance, stronger partner coordination, and analytics-driven adjustments across platforms.

Historically, job advertising has been decentralized and inconsistent across agencies. This request funds a centralized statewide campaign with unified messaging, analytics, and media partnerships.

It should also be noted that SPO has submitted two Special Appropriation requests for Fiscal Year 2028:

- Statewide Internship Program (\$500,000):

This appropriation will fund salaries and benefits for 50 interns employed across state agencies. Agencies lacking budgetary capacity for internship positions may request support directly from SPO. The program is structured as a progressive consortium, enabling interns to advance through six curriculum levels. Each stage builds upon the previous, fostering continuous skill development. Advancement is determined by completion of prior levels and meeting minimum qualifications, regardless of educational background.

- Skills Based Candidate Matching Platform (\$500,000):

SPO proposes the implementation of an AI-driven candidate matching platform. Operational evidence demonstrates benefits such as accelerated shortlisting, consistent decision-making, improved candidate-job alignment, enhanced candidate experience, and increased visibility and explainability for hiring teams. Expected outcomes include reduced time-to-fill for state positions, decreased vacancy durations, increased representation of STARs candidates, and improved state employment metrics.

Additionally, SPO has been awarded an appropriation from the Government Results and Opportunity (GRO) Fund, totaling \$950,000 annually for Fiscal Years 2026, 2027, and 2028. This funding will support the implementation of recommendations from the 2024 Personnel Act Study, primarily by filling six vacant positions. SPO will promptly

address challenges identified in the Deloitte Compensation Study, reinforcing its role as a strategic leader in market-based workplace innovation.

Programmatic Changes:

The State of New Mexico, led by the State Personnel Office (SPO), has implemented a comprehensive Job Architecture Framework modernization to address workforce challenges across all State agencies. This has enhanced employee experience positioning New Mexico as an employer of choice and strengthening recruitment and retention efforts statewide.

The state has transitioned to a single, market-based salary structure featuring 20 distinct pay grades. This unified approach more accurately reflects market conditions and provides greater flexibility for competitive salary offers, supporting both recruitment and retention of staff.

SPO continues to modernize oversight and services to deliver positive outcomes for State agencies, classified service employees, and the citizens of New Mexico.

SPO Expansion Initiatives:

- HR Apprentice Program: This initiative will fund and equip three temporary employees, offering training and mentorship from SPO staff. Upon completion of a nine-month apprenticeship, participants will be placed in HR roles at agencies with hiring needs.
- Statewide Recruitment Marketing & Program Management – “State Jobs are Great Jobs” Campaign: SPO has successfully launched and validated this brand, resulting in measurable increases in applicant interest and media engagement. Sustained investment is essential to expand awareness, target critical roles, and extend outreach beyond state borders. To ensure consistent brand governance, enhanced partner coordination, and analytics-driven program adjustments, SPO seeks funding for a dedicated Program Manager. Additional resources are requested to increase marketing and media buys in support of the recruitment campaign.

Budget Request Rationale:

- Our budget proposal is designed to secure the staff and tools necessary to deliver successful outcomes for the State of New Mexico, supporting both current and future workforce needs.

Base Budget Justification: The State Personnel Office (SPO) is requesting an increase of \$786,500 from the General Fund for the FY28 budget, representing an approximate 15% rise over the previous year. This breaks down as follows:

FY28 Personal Services and Benefits (Category 200) requesting an increase of \$423,500.

- \$110,000 – To fund a Program Manager to assist with the State Jobs are Great Jobs campaign.
- \$243,000 – To fund three temporary employees of the HR Apprentice Program.
- \$70,500 – To fund an expected increases in employee health, liability, and unemployment insurance premiums.

FY28 Contractual Services (Category 300) request an increase of \$335,000.

- \$300,000 – To fund marketing and media buys in support of the State Jobs are Great Jobs campaign.
- \$35,000 - To fund a digital accessibility tool to produce a more inclusive website and other communications.

FY28 Other Expenses (Category 400) request an increase of \$28,000.

- \$12,000 – To fund training and equipment for the HR Apprentice Program.
- \$16,00 – To fund expected increases in services we receive from the Department of Information Technology.

In addition, the FY28 request includes \$240,000 in revenue for HR Shared Services. SPO currently provides HR services to 13 state agencies. The average annual cost per agency for these services is approximately \$18,000, compared to the cost of hiring an HR Manager, which exceeds \$100,000 per year (including salary and benefits). By providing HR services to state agencies in need, SPO enables significant cost savings for the State of New Mexico—estimated at over \$1,000,000 annually.

REV EXP COMPARISON

(Dollars in Thousands)

37800 - Personnel Board

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	5,787.1	0.0	240.0	0.0	6,027.1
Personal services and employee benefits	5,024.5	0.0	240.0	0.0	5,264.5
Contractual services	438.0	0.0	0.0	0.0	438
Other	324.6	0.0	0.0	0.0	324.6
USES Total:	5,787.1	0.0	240.0	0.0	6,027.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

37800 - Personnel Board					
P643 - Human Resource Management					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	5,787.1	0.0	240.0	0.0	6,027.1
Personal services and employee benefits	5,024.5	0.0	240.0	0.0	5,264.5
Contractual services	438.0	0.0	0.0	0.0	438
Other	324.6	0.0	0.0	0.0	324.6
USES Total:	5,787.1	0.0	240.0	0.0	6,027.1
Net:	0.0	0.0	0.0	0.0	0.0

HR Apprentice Program

Rank: 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	255.0	0.0	0.0	0.0	255.0	0.0
REVENUE, TRANSFERS	255.0	0.0	0.0	0.0	255.0	0.0
Personal services and employee b	243.0	0.0	0.0	0.0	243.0	0.0
Other	12.0	0.0	0.0	0.0	12.0	0.0
EXPENDITURES	255.0	0.0	0.0	0.0	255.0	0.0
Permanent	0	0	0	0	3	
FTEs	0	0	0	0	3	0

Brief Description:

SPO HR Apprentice Program

Activities (What We Will Do)

- Hire 3 HR Apprentices (temporary positions) and onboard to the 9-month rotational program (June–Feb).
- Rotations include Records/HR Services, Recruitment, HR Services, L&D, Comp/Class, QA/Data, Labor Relations, Adjudication, WFP; each module contains deliverables (records lifecycle map; requisition postings; quick reference guides; accessibility-compliant templates; job analyses; QA checklist; metrics dashboard; discipline toolkits; adjudication checklists; WFP dashboard).
- Complete NM CHRP modules and required SPO eLearning/ILT tracks; earn credentials and equivalency language for SoNM HR minimum qualifications.
- Provide ADA remediation support (document tagging, alt text, accessible forms/web); assist the Internship Program (onboarding logistics, events, surveys).
- Integrate skills-based hiring practices across HR rotations, using SPO's STARs data.

Share of Need Addressed by This Request

This pilot addresses a targeted need with 3 apprenticeships yielding 3 job-ready HR generalists per cohort—while building a repeatable model to scale (e.g., 6–12 apprentices in future cohorts). Conservative estimate: <1% of current statewide HR openings in year 1, with high demonstration value for expansion.

Legislative Change: _____

Session Law Citation: _____

Legal Settlement: _____

Case Number or Citation: _____

SPO Statewide Recruitment Marketing & Program Management “State Jobs are Great Jobs”

Rank: 0

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	410.0	0.0	0.0	0.0	410.0	0.0
REVENUE, TRANSFERS	410.0	0.0	0.0	0.0	410.0	0.0
Personal services and employee b	110.0	0.0	0.0	0.0	110.0	0.0
Contractual services	300.0	0.0	0.0	0.0	300.0	0.0
EXPENDITURES	410.0	0.0	0.0	0.0	410.0	0.0

Brief Description:

SPO Statewide Recruitment Marketing & Program Management "State Jobs are Great Jobs"

Activities (What We Will Do)

- Execute a statewide omnichannel marketing campaign across search, social, radio/digital audio, billboards, and programmatic media.
- Target recruitment for hard-to-fill families such as public safety, healthcare, IT, and trades.
- Engage youth and early-career audiences using platforms like Handshake.
- Promote skills-based hiring and STARs pathways using inclusive storytelling.
- Maintain "Your Future" website as the central entry point for job seekers.
- Employ a Program Manager to oversee governance, partnerships, and analytics.

Cost Breakdown

- Program Manager: \$80,000
- Fringe Benefits (estimated): \$30,000 (40% of salary)
- Marketing & Media Buys: \$300,000
- Total Request: \$410,000

Projected Benefits

- Increased applicant volume and quality for hard-to-fill roles.
- Enhanced rural reach and improved targeting for specialized positions.
- Strengthened STARs engagement and broader talent pool access.
- Reduced time-to-fill for critical roles.

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

HR Apprentice Program Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	255.0	0.0	0.0	0.0	255.0	0.0
REVENUE, TRANSFERS		255.0	0.0	0.0	0.0	255.0	0.0
200	Personal services and employee benefits	243.0	0.0	0.0	0.0	243.0	0.0
400	Other	12.0	0.0	0.0	0.0	12.0	0.0
EXPENDITURES		255.0	0.0	0.0	0.0	255.0	0.0
810	Permanent	0	0	0	0	3	0.0
FTEs		0	0	0	0	3	0

SPO Statewide Recruitment Marketing & Program Management “State Jobs are Great Jobs” Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	410.0	0.0	0.0	0.0	410.0	0.0
REVENUE, TRANSFERS		410.0	0.0	0.0	0.0	410.0	0.0
200	Personal services and employee benefits	110.0	0.0	0.0	0.0	110.0	0.0
300	Contractual services	300.0	0.0	0.0	0.0	300.0	0.0
EXPENDITURES		410.0	0.0	0.0	0.0	410.0	0.0

0.0

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

HR Apprentice Program Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	180.0	0.0	0.0	0.0	180.0	0.0
521100	Group Insurance Premium	21.0	0.0	0.0	0.0	21.0	0.0
521200	Retirement Contributions	30.0	0.0	0.0	0.0	30.0	0.0
521300	F I C A	12.0	0.0	0.0	0.0	12.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	243.0	0.0	0.0	0.0	243.0	0.0
546800	Employee Training & Education	12.0	0.0	0.0	0.0	12.0	0.0
400	Other	12.0	0.0	0.0	0.0	12.0	0.0
Total for HR Apprentice Program		255.0	0.0	0.0	0.0	255.0	0.0

SPO Statewide Recruitment Marketing & Program Management “State Jobs are Great Jobs” Rank: 0

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	110.0	0.0	0.0	0.0	110.0	0.0
200	Personal services and employee benefits	110.0	0.0	0.0	0.0	110.0	0.0
535200	Professional Services	300.0	0.0	0.0	0.0	300.0	0.0
300	Contractual services	300.0	0.0	0.0	0.0	300.0	0.0
Total for SPO Statewide Recruitment Marketing & Program Management “State Jobs are Great Jobs”		410.0	0.0	0.0	0.0	410.0	0.0



Agency & Expansion Request Information

Agency: State Personnel Office (SPO)

Short Title of Request: HR Apprentice Program

Point of Contact:

- **Name:** Dylan Lange
- **Title:** Director, State Personnel Office
- **Phone:** 505-476-7742
- **Email:** Dylan.Lange@spo.nm.gov

Is the requested expansion solely the result of a workload change? No.

Program Premise

Problem We Aim to Address

New Mexico state agencies report persistent difficulty filling Human Resources (HR) vacancies and developing early-career HR talent that understands State Personnel Board (SPB) rules, collective bargaining agreements (CBAs), and the nuanced requirements of public sector HR.

Nationally, HR remains a “hard-to-hire” function with recent surveys showing ~70% of organizations face challenges recruiting full-time positions and are turning to upskilling, apprenticeships, and skills-based approaches to close those gaps. Across the nation, HR functions show structural skills gaps and a need for strategic workforce planning; growing demand and retirement keep HR openings elevated.

Why This Expansion Is Needed & What Need It Addresses

Within New Mexico, only ~31% of adults hold a bachelor’s degree, so a degree-centric pipeline overlooks much potential talent.

SPO’s own data show the state is already succeeding with STARs (Skilled Through Alternative Routes): ~58% of classified employees are STARs, ~52% of interviewees are STARs, and 93% of job classifications do not require a bachelor’s degree.

Agencies need structured training in SPB rules, CBAs, Americans with Disabilities Act (ADA), SHARE/E-Learning Management, and adjudication, competencies not taught in typical academic programs. A registered apprenticeship-style program will build this capacity quickly while advancing the state’s skills-based hiring initiative.



How This Differs from Existing Programming

SPO offers training and the NM Certified Human Resource Professional (CHRP) program pathway, but agencies still struggle to onboard entry-level HR staff with practical experience across Recruitment, HR Services, Learning and Development, Compensation & Classification, Labor Relations, Quality Assurance & Data Analytics (QADA), Adjudication, and Workforce Planning. The proposed Apprenticeships formalize rotations, coaching, and deliverables mapped to SPB rules and CBAs for nine months, creating a job-ready HR generalist pipeline.

Strategic Alignment (Agency & Statewide)

The program advances SPO's strategy to strengthen talent, access and opportunity through skills-based hiring, expand the STARs pipeline statewide, and reduce HR vacancies and time-to-fill. It also consolidates capacity for ADA compliance, records, and labor/adjudication readiness identified in SPO operations.

- Logic model (theory of change)
- Inputs: 3 temp HR Apprentice positions @ \$60K/year; mentors; curriculum (NM CHRP + SPO eLearning); rotations; STARs recruiting.
- Activities: 9-month rotations (Recruitment; HR Services; L&D; Comp/Class; QA/Data; Labor Relations; Adjudication; WFP); project deliverables; NM CHRP completion; ADA remediation tasks; Internship Program support.
- Outputs include: three fully trained apprentices; completion of NM CHRP credentials; division-level process maps, toolkits, and performance metrics; accessible forms and templates; at least two job analyses; a quality-assurance checklist; and a workforce dashboard.
- Short-term outcomes (6–12 months): Apprentices placed into agency HR roles; documented equivalency credit language for minimum quals; reduced time-to-fill HR positions; expanded STARs applicant pool for HR.
- Long-term outcomes (12–24+ months): Higher retention of entry-level HR hires; improved compliance/readiness (discipline, adjudication); measurable gains in skills-based adoption across HR classifications.

Needs Assessment

Extent of the Problem

National labor market: HR roles show persistent demand with elevated openings and replacement needs; HR specialists/projected growth (+6%) and managers (+5%) indicate enduring vacancy pressures.



Public sector skills gaps: Over half of agencies report difficulty finding qualified candidates; states are removing degree requirements to expand access and lower vacancy rates via skills-based hiring.

New Mexico context: The state leads the nation in non-degree credential postings and already interviews more STARs than degree holders in roles without degree requirements, yet STARs application volume must grow to meet demand.

Total Statewide Need

While statewide HR vacancy counts fluctuate, national data suggest ~81,800 HR specialist openings annually; New Mexico's share is smaller but meaningful given agency feedback and retirement/attrition trends (public sector has a high share of workers 55+).

Educational attainment constraints (only ~31% bachelor's degree requirement) mean skills-based pathways are critical to reach talent, especially in rural and underserved regions.

The HR Apprentice Program directly responds to this need by creating a rigorous nine-month pathway that prepares job ready HR generalists with practical experience in State Personnel Board (SPB) rules, collective bargaining agreements (CBAs), ADA compliance, and the specialized requirements of public sector human resources. National evidence shows that apprenticeship programs improve retention, accelerate readiness, and provide a strong return on investment.

Share of Need Addressed by This Request

This pilot addresses a targeted need with 3 apprenticeships yielding 3 job-ready HR generalists per cohort—while building a repeatable model to scale (e.g., 6–12 apprentices in future cohorts). Conservative estimate: <1% of current statewide HR openings in year 1, with high demonstration value for expansion.

Program Description

FY28 Funding Request & Source

- Request (recurring for temp positions): \$180,000 for three temporary positions @ \$60,000/year (salary).
- Estimated fringe/benefits (placeholder): +\$63,000 (assumes ~35% fringe; adjust to actual DFA rates).
- Direct training & materials: \$6,000–\$12,000 (NM CHRP cohort fees, ILT logistics, accessibility tools).
- Total estimated FY26: \$249,000–\$255,000



Activities (What We Will Do)

- Hire 3 HR Apprentices (temporary positions) and onboard to the 9-month rotational program (June–Feb).
- Rotations include Records/HR Services → Recruitment → HR Services → L&D → Comp/Class → QA/Data → Labor Relations → Adjudication → WFP; each module contains deliverables (records lifecycle map; requisition postings; quick-reference guides; accessibility-compliant templates; job analyses; QA checklist; metrics dashboard; discipline toolkits; adjudication checklists; WFP dashboard).
- Complete NM CHRP modules and required SPO eLearning/ILT tracks; earn credentials and equivalency language for SoNM HR minimum quals.
- Provide ADA remediation support (document tagging, alt text, accessible forms/web); assist the Internship Program (onboarding logistics, events, surveys).
- Integrate skills-based hiring practices across HR rotations, using SPO's STARS data.

Cost Breakdown

Per apprentice (12 months normalized):

- **Salary:** \$60,000
- **Fringe Benefits (estimated):** \$21,000
- **Training:** (\$2,000–\$4,000)
- **Total Request:** ≈ \$83,000–\$85,000 (refined with actual fringe & tuition).

Projected Benefits

- Registered Apprenticeship models show strong employment, retention (~91%), and higher earnings outcomes; employer ROI ~44% five years post-program in DOL's American Apprenticeship Initiative evaluation.
- For government, skills-based hiring has expanded applicant pools and lowered vacancy rates.
- SPO's baseline already shows STARS succeed in HR roles (51–53% STARS in HR job family).
- We anticipate accelerated time-to-productivity, reduced time-to-fill, and higher first-year retention relative to non-apprentice HR hires.

Future Year Needs

We anticipate steady-state funding to run annual cohorts (e.g., 3–6 apprentices/year) and minor increases for cohort scale (training seats, mentor stipends, accessibility



tools). A FY27 projection will include conversion pathways to agency FTEs (no SPO FTE growth requested for apprentices; placements happen in agencies).

Research and Evidence Categorization

Program Categorization

This program is a promising program and practice leveraging research-based Registered Apprenticeship elements (structured rotations, paid learning, credentials) and skills-based hiring evidence for the public sector.

Evaluation Plan

SPO will track placement rates, credential completion (NM CHRP), retention at 6/12/24 months, time-to-fill changes for agency HR vacancies, and skills-based adoption metrics (STARs applicants/interviews/hire rates for HR classifications) relative to baseline

Implementation Plan

Training & Startup Requirements

- Finalize curriculum calendar
- Enroll apprentices in NM CHRP cohorts
- Set up SPO eLearning/ILT paths
- Assign division mentors
- Align ADA Coordinator support
- Confirm SHARE Recruitment training access.
- Confirm rotation schedule and deliverables
- Set biweekly check-ins and monthly progress reviews.

Timeline & Milestones

- **Month 0 (May):** Recruit/hire apprentices; finalize mentor assignments; publish rotation calendar; procure tools.
- **Months 1–9 (June–Feb):** Execute rotations per Associate HR Generalist Apprentice Program outline; complete division deliverables and NM CHRP modules; participate in ILT/eLearning; produce ADA-accessible templates and dashboards.
- **Months 9–10:** Coordinate agency placement interviews; issue completion certificates; apply equivalency language to minimum quals.



- **Full implementation target:** June cohort start; February cohort completion with placements by March–June (depending on agency timing).

FTE & Vacancy Planning

Positions are temporary for apprentices; recruitment leverages skills-based hiring, STARS outreach, community colleges, military/veteran networks, and Opportunity@Work to boost STARS applications.

Vacancy rate: Provide SPO HR vacancy percentage at submission (data request pending).

Fidelity Plan

Critical Success Components

- Structured rotations with deliverables aligned to SPB rules/CBAs.
- Mentor accountability (biweekly check-ins; monthly reviews).
- Credentialing (NM CHRP) and SPO course portfolio completion.
- Skills-based recruiting and STARS targeting for cohort selection.
- Placement pipeline with agencies and documented equivalency language to minimum quals.

Process Metrics / Checklist

- Rotation completion %; deliverables submitted (records map; comp/class analyses; QA checklist; accessibility fixes).
- NM CHRP progress (% modules passed).
- STARS representation in applicant pool and cohort selection; Diversity Equity and Inclusion metrics by job family.
- Mentor feedback forms; apprentice self-assessments; ADA remediation logs.

Measurement & Evaluation Plan

Target Outcomes

- Apprentice placement: ≥ 3 of 3 apprentices placed into agency HR roles within 90 days of completion.
- Credentials: 3 of 3 complete NM CHRP and SPO course portfolio; apprentices earn equivalency language (e.g., substitution toward minimum qualifications).
- Skills-based impact: Increase STARS applications and interviews for HR classifications by $\geq 10\%$ vs. baseline.



- Efficiency: Reduce agency HR time-to-fill by $\geq 10\%$ for entry/intermediate HR roles (pilot agencies).

Performance Measures Affected

SPO anticipates positive impacts on vacancy rate, time-to-fill, first-year retention, training completion rates, and ADA compliance indicators (forms/templates accessible).

Program Outputs

Deliverables produced per rotation (counts & quality rubrics); number of accessible forms/templates remediated; job analyses completed; QA metrics template adoption.

Efficiency Metrics

Cost-per-apprentice; time-to-productivity; mentor hours per rotation; interview-to-hire ratios for placements.

Baseline data

SPO STARs baseline exists (STARs in workforce; applicants/interviews).

We will collect agency HR vacancy/time-to-fill baselines before cohort start (pending data pull).

Collection & Reporting Cadence

Month 0–1: Pull HR vacancy and time-to-fill baselines from participating agencies; establish STARs funnel metrics for HR job families.

Monthly: Apprentice progress & rotation deliverables.

Quarterly: Outcomes dashboard (placements, credentials, STARs metrics, time-to-fill).

Annually: Program report with ROI indicators (retention, vacancy reduction).

Proof of Concept & Partnerships

Role Definitions and Progression

- The Associate HR Generalist Apprentice completes 9 rotations (June–February) with division-level mentors, biweekly check-ins, and monthly reviews.
- The program cross trains on Recruitment, HR Services & Records, L&D, Compensation & Classification, Labor Relations, Adjudication, QA/Data, ADA remediation, and Workforce Planning.



- Each rotation has specific tasks and deliverables, including posting requisitions, candidate screening rubrics, onboarding maps, records retention compliance, job analysis comparisons to Classification Descriptors, discipline process shadowing (NCA/NFA), pre-hearing file assembly, and workforce dashboards—all explicitly aligned to SPB rules, CBAs, and accessibility standards.
- The NM CHRP credential is completed during the program, and SPO recognizes completion as substitution for two years of education/experience toward SoNM HR minimum qualifications.
- Apprenticeship outcomes: DOL evaluations find high retention (~91%), substantial wage gains, and positive employer ROI (~44%), validating earn-and-learn models like this HR Apprenticeship.

Program Results (end of cohort):

- **Employment:** Apprentices will be interviewed and placed in Agency HR roles (entry level or intermediate) within 90 days of completion (target 3/3 placements).
- **Credentials:** Apprentices complete NM CHRP and SPO course portfolio; SPO recognizes NM CHRP completion as substitution for two years of education/experience toward SoNM HR minimum quals.
- **Equivalency language** counts towards Minimum Qualifications



Agency & Expansion Request Information

Agency: State Personnel Office (SPO)

Short Title of Request:

Statewide Recruitment Marketing & Program Management “State Jobs are Great Jobs”

Point of Contact:

- **Name:** Dylan Lange
- **Title:** Director, State Personnel Office
- **Phone:** 505-476-7742
- **Email:** Dylan.Lange@spo.nm.gov

Is the requested expansion solely the result of a workload change? No.

Program Premise

Problem We Aim to Address

New Mexico continues to face elevated vacancies and hard-to-fill roles across agencies, particularly in public safety, healthcare, IT, maintenance trades, and rural service hubs. Fragmented recruitment efforts and limited outreach have hindered talent acquisition and retention. The Legislature’s commissioned study and related briefings identified the need for unified employer branding and modern, data-driven marketing approaches. See *Deloitte Final Report*.

Why This Expansion Is Needed & What Need It Addresses

SPO has launched and validated the “State Jobs are Great Jobs” brand with measurable gains in applicant interest and media traction. Sustained investment is crucial to expand awareness, target critical roles, and grow out-of-state reach. A dedicated Program Manager will ensure consistent brand governance, stronger partner coordination, and analytics-driven adjustments across platforms.

How This Differs from Existing Programming

Historically, job advertising has been decentralized and inconsistent across agencies. This request funds a centralized statewide campaign with unified messaging, analytics, and media partnerships—directly aligning with recommendations from the classification/compensation final report.



Strategic Alignment (Agency & Statewide)

- **Job Architecture Modernization:** The statewide campaign aligns with standardized job titles and salary structures, making job ads more credible to prospective candidates.
- **Skills-Based Hiring:** Most classified roles do not require a bachelor's degree. Campaign messaging emphasizes STARS (Skilled Through Alternative Routes) pathways, expanding the talent pool and improving equity.
- **Early Talent Trends:** Research, including *Handshake* reports, shows state/local government roles gaining appeal among younger talent when stability and purpose are emphasized.

Needs Assessment

Extent of the Problem

Legislative studies highlight systemic recruitment challenges and market competitiveness pressures that reduce applicant flow. Inefficient advertising and limited external engagement hinder statewide recruitment results.

Total Statewide Need

SPO supports approximately 18,000 classified employees across roughly 68 executive agencies, boards, and commissions, with persistent vacancies affecting service delivery.

Underserved Populations & Geographies

Targeted outreach is essential for rural communities and regional hubs, where labor markets, transportation access, and job mixes differ significantly from urban areas.

Share of Need Addressed by This Request

This expansion promotes awareness, applications, and engagement across the entire statewide hiring ecosystem—prioritizing hard-to-fill job families and rural geographies.

Program Description

FY28 Funding Request & Source

- **General Fund Expansion:** \$300,000 (marketing & media buys)
- **One (1) FTE — Program Manager:** \$80,000 + \$30,000 (fringe)
- **Total Estimated Expansion:** \$410,000



Activities (What We Will Do)

- Execute a statewide omnichannel marketing campaign across search, social, radio/digital audio, billboards, and programmatic media.
- Target recruitment for hard-to-fill families such as public safety, healthcare, IT, and trades.
- Engage youth and early-career audiences using platforms like Handshake.
- Promote skills-based hiring and STARs pathways using inclusive storytelling.
- Maintain “Your Future” website as the central entry point for job seekers.
- Employ a Program Manager to oversee governance, partnerships, and analytics.

Cost Breakdown

- Program Manager: \$80,000
- Fringe Benefits (estimated): \$30,000 (40% of salary)
- Marketing & Media Buys: \$300,000
- Total Request: \$410,000

Projected Benefits

- Increased applicant volume and quality for hard-to-fill roles.
- Enhanced rural reach and improved targeting for specialized positions.
- Strengthened STARs engagement and broader talent pool access.
- Reduced time-to-fill for critical roles.

Future Year Needs

Continued investment will help maintain awareness, ensure consistency in brand execution, and allow for real-time adjustments to changing labor market conditions.

Research and Evidence Categorization

Program Categorization

Promising practice. Supported by the Legislature’s Deloitte study recommending centralized branding and improved advertising, as well as national talent research indicating interest among early-career job seekers when campaigns communicate stability and purpose. Supporting References SHRM <https://www.shrm.org/topics-tools/news/organizational-employee-development/survey-employer-stability-tops-generation-z-job-search-priorities>, Education at Work <https://eaw.org/why-investing-in-early-career-talent-is-good-business/> & Handshake <https://joinhandshake.com/blog/employers/handshake-access-key-takeaways/>



- **Deloitte Final Report** (classification and compensation study)
- **Handshake Early Talent Research** showing increased interest in state/local government roles.

Evaluation Plan

- Track funnel metrics (reach → clicks → applications → interviews → hires)
- Monitor efficiency (cost-per-applicant and cost-per-qualified applicant)
- Report outcomes such as vacancy reduction and improved recruitment performance
- Provide quarterly reports aligned to AGA performance reporting and Legislating for Results

Implementation Plan

Training & Startup Requirements

- Refresh creative materials for priority job families
- Brief agency and media partners
- Deploy analytics dashboards
- Provide brand-governance support to HR teams

Timeline & Milestones (Year 1)

- **Q1:** Hire a Program Manager; finalize media plans; launch rural hub activations
- **Q2:** Deploy targeted hard-to-fill role campaigns; expand campus/Handshake initiatives
- **Q3:** Optimize creative, expand top-performing channels, conduct agency-targeted sprints
- **Q4:** Deliver statewide performance reports; plan for next budget cycle; formalize media partnerships

FTE & Vacancy Planning

Position will be posted using skills-based hiring criteria and will require expertise in program management, analytics, and public-sector branding.

Fidelity Plan

Critical Success Components

- Unified brand identity across agencies and media channels



- Continuous data-driven optimization (CPA, conversion rates, applicant quality)
- Strong partner coordination using SPO media relationships
- STARs-focused content supporting inclusive pathways

Process Metrics / Checklist

- Equity audits for creative assets
- Verification of rural targeting by ZIP/county
- Weekly review of channel performance and cost efficiency
- Consistency in placement of “Your Future” website across all ads

Measurement & Evaluation Plan

Target Outcomes

- **Application Growth:** 20–30% lift in prioritized job families
- **Vacancy Reduction:** 10–15% decrease in open position days
- **Reach & Engagement:** Increased traffic and higher job portal clickthrough rates

Performance Measures Affected

- Time-to-fill decrease
- Vacancy rates reduced
- Applicant quality improved
- Regional recruitment coverage

Program Outputs

- Impressions, clicks, conversions, and applications
- Geographic distribution of applicants
- Source-level performance (LinkedIn, Meta, Indeed, etc.)
- Handshake application flow for early-career talent

Efficiency Metrics

- Cost-per-applicant
- Cost-per-qualified applicant
- Landing page conversion rates

Baseline Data

Baseline data from initial “State Jobs are Great Jobs” campaign flights shows significant increases in applicant interest and strong social media performance (e.g., Meta



producing ~50% of new applicants during select windows). Formal baselines will be presented in Q1 reporting.

Reporting Cadence

- **Weekly:** Internal dashboards
- **Quarterly:** AGA/LFC reporting
- **LegisStat:** Updates as scheduled

Proof of Concept & Partnerships

Demonstrated Impact

FY27's statewide implementation increased applicant interest and demonstrated strong performance of the digital campaign. SPO's media partnerships enable efficient purchasing and rapid deployment for urgent statewide needs.

The *State Jobs are Great Jobs* campaign launched in February 2026 and concluded on June 30, 2026. This multichannel effort incorporated radio, print, out-of-home, and digital advertising. Across its four-month duration, the campaign delivered 1,488,200 measurable impressions through these multimedia placements.

Digital Campaign Performance

Digital advertising produced 37,700 clickthrough (CTR), with paid search emerging as the strongest performer. Search terms such as "state of nm careers" and "New Mexico state jobs" achieved a 24.19% CTR. Meta and LinkedIn platforms generated CTRs of 3.34% and 3.54%, respectively. In total, digital media generated 711,000 impressions, effectively elevating awareness of State of New Mexico employment opportunities among prospective candidates.

Digital audience engagement varied by platform. Paid search saw its highest interaction among individuals aged 55 and above, while Meta's outreach resonated with job seekers and college students, primarily in the 45–64 age range. LinkedIn effectively engaged a professional, career focused audience. The data from all three channels suggest that the campaign reached individuals who were career established or actively pursuing employment opportunities. Anecdotally, the digital audience skewed predominantly female.

Radio Performance

Radio advertising delivered 377,200 impressions and reached an estimated 62,700 listeners, with an average of six exposures per listener during the campaign period.



Albuquerque was the only market included, utilizing three stations and a total of 537 radio spots.

Print and Digital Publications

Print and related digital placements produced 400,000 impressions across two trusted print publications and associated digital assets. This included e-newsletter banner placements and rotating digital ads, totaling over 20 placements across four products.

Out-of-Home Advertising

The campaign also incorporated billboards and advertising at the Albuquerque Sunport, further expanding statewide visibility.

State Jobs are Great Jobs SPO Landing page

In addition to the multichannel campaign, the SPO website was enhanced with the *State Jobs are Great Jobs* landing page. Website traffic was monitored throughout the campaign to assess audience reach and engagement. During this period, the page received 41,835 sessions, including 32,003 new users. Data indicates that 36,762 sessions were driven directly by campaign modalities.

The top five traffic sources included Google, Facebook, LinkedIn, the SPO website, and direct access via QR code or website address. Notably, nearly 80% of all traffic originated from mobile devices, with the remainder coming from personal computers and tablets.

Brand Destination

The **“Your Future”** website serves as the central funnel for benefits, job opportunities, STARs pathways, and internships—strengthening both reach and conversion.

Human Resource Management

BU PCode
37800 P643

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
00000	520300	Classified Perm Positions F/T	0.0	0.0	457.41	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	81.04	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	87.34	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	28.15	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	11.35	0.0	0.0	0.0	0.0	0.0
18100	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
18100	520100	Exempt Perm Positions P/T&F/T	424.0	430.0	430.46	430.0	0.0	0.0	0.0	430.0
18100	520200	Term Positions	58.6	0.0	0.48	0.0	0.0	0.0	0.0	0.0
18100	520300	Classified Perm Positions F/T	2,615.5	2,800.7	4,373.02	2,560.7	0.0	240.0	0.0	2,800.7
18100	520500	Temporary Positions F/T & P/T	59.4	10.0	10.1	0.0	0.0	0.0	0.0	0.0
18100	520600	Paid Unused Sick Leave	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0
18100	520700	Overtime & Other Premium Pay	25.9	25.0	0	0.0	0.0	0.0	0.0	0.0
18100	520710	Longevity Pay	0.0	0.0	0	23.0	0.0	0.0	0.0	23.0 Longevity Pay
18100	520800	Annl & Comp Paid At Separation	15.1	0.0	0	0.0	0.0	0.0	0.0	0.0
18100	521100	Group Insurance Premium	396.1	435.0	485.86	480.0	0.0	0.0	0.0	480.0 Requested increase due to an expected 10% increase for health insurance premiums.
18100	521200	Retirement Contributions	600.6	631.5	683.78	629.0	0.0	0.0	0.0	629.0
18100	521300	F I C A	236.2	253.0	296.19	252.5	0.0	0.0	0.0	252.5
18100	521400	Workers' Comp Assessment Fee	0.4	1.5	0	1.5	0.0	0.0	0.0	1.5
18100	521410	GSD Work Comp Insur Premium	4.8	2.3	0	2.1	0.0	0.0	0.0	2.1
18100	521500	Unemployment Comp Premium	4.8	0.0	0	21.3	0.0	0.0	0.0	21.3 Requested increase per the GSD Consolidated Rate Sheet.
18100	521600	Employee Liability Ins Premium	112.6	182.0	0	196.4	0.0	0.0	0.0	196.4 Requested increase per the GSD Consolidated Rate Sheet.
18100	521700	RHC Act Contributions	62.4	70.0	73.08	75.0	0.0	0.0	0.0	75.0
21400	520300	Classified Perm Positions F/T	0.0	0.0	44.53	0.0	0.0	0.0	0.0	0.0
21400	521100	Group Insurance Premium	0.0	0.0	7.37	0.0	0.0	0.0	0.0	0.0
21400	521200	Retirement Contributions	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0.0
21400	521300	F I C A	0.0	0.0	2.74	0.0	0.0	0.0	0.0	0.0
21400	521700	RHC Act Contributions	0.0	0.0	1.11	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benef	4,617.6	4,841.0	7,082.48	4,671.5	0.0	240.0	0.0	4,911.5
18100	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
18100	542100	Employee I/S Mileage & Fares	0.1	2.0	0	3.0	0.0	0.0	0.0	3.0

Human Resource Management

State of New Mexico

BU PCode
37800 P643

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
18100	542200	Employee I/S Meals & Lodging	1.7	2.0	0	3.0	0.0	0.0	0.0	3.0	
18100	542300	Brd & Comm Mbr Meals & Lodging	1.2	2.0	0	3.0	0.0	0.0	0.0	3.0	
18100	542310	Brd & Comm Mbr Mileage & Fares	2.6	0.0	0	3.0	0.0	0.0	0.0	3.0	
18100	542500	Transp - Fuel & Oil	0.9	0.7	0	1.0	0.0	0.0	0.0	1.0	
18100	542700	Transp - Transp Insurance	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
18100	542800	State Transp Pool Charges	8.6	8.0	0	8.0	0.0	0.0	0.0	8.0	
18100	543200	Maint - Furn, Fixt, Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	543400	Maint - Property Insurance	0.1	0.2	0	0.0	0.0	0.0	0.0	0.0	
18100	543820	Maintenance IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	543830	IT HW/SW Agreements	20.1	20.0	0	20.0	0.0	0.0	0.0	20.0	
18100	544000	Supply Inventory IT	20.1	20.0	0	12.0	0.0	0.0	0.0	12.0	
18100	544100	Supplies-Office Supplies	6.8	6.0	0	6.0	0.0	0.0	0.0	6.0	
18100	544700	Supplies-Clothng,Unifrms,Linen	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	544900	Supplies-Inventory Exempt	4.1	10.0	0	5.0	0.0	0.0	0.0	5.0	
18100	545700	ISD Services	60.5	57.0	0	78.0	0.0	0.0	0.0	78.0	Requested increase per the GSD Consolidated Rate Sheet
18100	545710	DOIT HCM Assessment Fees	15.4	15.4	0	16.5	0.0	0.0	0.0	16.5	
18100	545900	Printing & Photo Services	7.1	10.0	0	8.0	0.0	0.0	0.0	8.0	
18100	546100	Postage & Mail Services	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
18100	546400	Rent Of Land & Buildings	1.6	0.0	0	1.0	0.0	0.0	0.0	1.0	
18100	546500	Rent Of Equipment	12.9	15.0	0	14.0	0.0	0.0	0.0	14.0	
18100	546610	DOIT Telecommunications	74.9	86.0	0	86.0	0.0	0.0	0.0	86.0	
18100	546700	Subscriptions/Dues/License Fee	48.3	25.0	0	25.0	0.0	0.0	0.0	25.0	
18100	546800	Employee Training & Education	13.1	5.6	0	13.6	0.0	0.0	0.0	13.6	Requested increase for direct training, materials, and equipment for the temporary employees of the HR Apprentice Program.
18100	546900	Advertising	0.4	5.0	0	0.0	0.0	0.0	0.0	0.0	
18100	547900	Miscellaneous Expense	5.8	0.0	0	2.0	0.0	0.0	0.0	2.0	
18100	548200	Furniture & Fixtures	24.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	549600	Employee O/S Mileage & Fares	0.9	3.0	0	2.0	0.0	0.0	0.0	2.0	
18100	549700	Employee O/S Meals & Lodging	3.7	3.0	0	2.0	0.0	0.0	0.0	2.0	
	400	Other	337.5	296.6	0	312.6	0.0	0.0	0.0	312.6	
TOTAL EXPENSE			4,955.1	5,137.6		4,984.1	0.0	240.0	0.0	5,224.1	

BU PCode
37800 P643

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

				FY 2028 Agency Request					Total	Justification
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT		
18100	535200	Professional Services	1000		4.8	3.0	0.0	0.0	0.0	3.0
18100	535300	Other Services	1000		21.3	15.0	0.0	0.0	0.0	15.0
18100	535400	Audit Services	1000		18.3	20.0	0.0	0.0	0.0	20.0
18100	535500	Attorney Services	1000		0.5	0.0	0.0	0.0	0.0	0.0
18100	535600	IT Services	1000		65.4	100.0	0.0	0.0	0.0	100.0
TOTAL EXPENSE					110.2	138.0	0.0	0.0	0.0	138.0

Requested increase to utilize a Digital Accessibility Tool for the SPO website and other communications.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 37800

Agency: Personnel Board

Program:

Analyst: Jaime Trujillo

Phone: 505-629-3365

Request Type: Special (FY 28)**Rank:** 0**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Personal Services & Employee Be	500.0
Total Sources	500.0	Total Uses	500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For the internship program.

Justification Quantitative Data (Description)

By centrally funding these positions, SPO can ensure equitable access to internship opportunities across the state, helping to develop a homegrown workforce and strengthen public service delivery in communities that need it most.

Please see the attached document including quantitative data.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The State Personnel Office (SPO) respectfully requests a special appropriation of \$500,000 to support 50 Intern positions. These funds will cover salary and benefits for interns, enabling agencies statewide to participate in the program regardless of their individual budget constraints.

Request: How the dollars will be spent.

The requested \$500,000 will fund salaries and benefits for 50 interns employed from late May to early August. Each undergraduate intern earns \$21.24 per hour, working 440 hours across six pay periods, with total compensation (including leave accruals) estimated at approximately \$10,000 per intern. Agencies unable to fund internship positions may request direct support from SPO to ensure equitable access to the program.

Request: Explain why request is nonrecurring need.

This funding will demonstrate the value of internships to agencies and encourage them to incorporate intern positions into future budgets. It will also allow SPO to collect data on agency interest and support for workforce development initiatives.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without special appropriation, the state's ability to expand and sustain the internship program will be limited, disproportionately affecting smaller agencies with restricted budgets and hindering efforts to build a diverse and capable workforce.

Performance: How will agency performance be affected.

In FY26, due to a dedicated FTE to ensure its success, SPO prioritized the internship program, resulting in 47 additional hires compared to FY25 and our largest summer cohort to date. In FY27, partial funding from the Special Appropriation enabled SPO to increase statewide internship offerings. Thus far in FY27, internships have been hosted in 15 counties and 36 agencies. The FY27 Special Appropriation funding offered the only internships in Curry, Grant, San Juan, and Valencia counties. Our goal is to double the number of summer internship placements. Program outcomes are promising: 49 former interns are currently employed full-time in state positions. 73% of interns reported that their experience inspired them to pursue careers in state government. 98% of interns reported that they would recommend this experience to other students. Expanding internship opportunities will strengthen the talent pipeline and help reduce statewide vacancy rates.

Performance: How will agency performance will be improved.

With adequate funding, SPO will continue to grow the statewide internship program, increasing pathways to entry-level employment and supporting agencies in long-term organizational planning and mission success.

Brief description of problem agency is addressing.

Many agencies lack sufficient funding to hire interns, often discovering budget limitations too late in the recruitment cycle. The summer internship period spans multiple fiscal years, creating uncertainty and reluctance to commit to hiring interns. With dedicated funding, as demonstrated by FY27's special appropriation, SPO can expand internship opportunities statewide, including rural and underserved communities. Increasing internship offerings will facilitate collaboration with local and national organizations, such as the Hispanic Association of Colleges and Universities and New Mexico public schools' work-based learning programs. These partnerships will help establish a robust pipeline for future state employees.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 37800
Agency: Personnel Board
Program:
Analyst: Jaime Trujillo
Phone: 505-629-3365

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Contractual Services	500.0
Total Sources	500.0	Total Uses	500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For the implementation of a skills based candidate matching platform.

Justification Quantitative Data (Description)

Measurement & Evaluation Plan

Target Outcomes

- Reduce vacancy duration and time-to-shortlist; increase application rates and interview/offer rates for STARS; improve offer acceptance and increase retention for hires matched.
- Effect on Existing Performance Measures
- Implantation will positively affect all SPO performance measures.

Performance Measures Affected

- Average Number of Days to Fill a Position
- Number of Candidate Hires External to State Government
- Classified Service Vacancy Rate
- Percentage of Classified Employees Who Successfully Complete the Probationary Period
- Number of Human Resources Trainings Conducted in Partnership with Other Agencies

Baseline Data

Baselines will be established from pre-implementation recruitment cycle time, vacancy duration, STAR representation, and offer acceptance (TBD exact values by agency). The Final Report's process diagnostics provide initial context for baselines.

Collection & Reporting Cadence

- Monthly internal dashboards
- Quarterly statewide reports to SPO/LFC/DFA
- Annual summary aligned to Legislating for Results.

Public & Legislative Sharing

Publish quarterly dashboards and an annual outcomes report (vacancies, pipeline equity, retention) to demonstrate impact, aligned to transparency commitments in the HR Operating Model.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

We propose to implement an AI-powered applicant role matching platform that:

Addresses findings in the Deloitte Classification and Compensation Final Report, namely the need for modern recruiting technology, standardized evaluation, faster selection-to-offer, and market-aligned job architecture and salary structures.

Matches candidates to open roles based on current competencies and experience, including Skilled Through Alternative Routes (STARs) and notifies candidates as new, better-fit roles are posted.

Generates readable fit reports highlighting gap indicators and actionable steps to bridge gaps, supporting a skills-based hiring paradigm.

Enables hiring managers and HR professional to view resume and match report side-by-side, improving consistency, transparency, and speed of shortlisting.

Showcases the incredible investment in a modernized classification and compensation model that was implemented in August of 2025.

Supports SPO's skills-based hiring strategy that redefines how we evaluate talent by focusing on the skills, knowledge, and real-world experience to forecast the anticipated success of an employee. With 93% of classifications not requiring a bachelor's degree and 57% of classified employees already STARs, this tool ensures state jobs remain accessible to all qualified New Mexicans. This approach expands the talent pool across every region, promotes diversity and inclusion, reduces time-to-fill, and lets agencies focus on real capabilities rather than credentials.

Request: How the dollars will be spent.

FY28 Funding Request & Source

Amount: \$500,000 (one-time implantation amount)

Source: General Fund

Activities (What We Will Do)

Create, configure and deploy the career matching platform for statewide use; integrate with posting databases and agency workflows that align to NM's Job Architecture (14 job families, 69 sub-families, career tracks & levels; market aligned titles).

Build candidate notifications, external apply links, and a PDF side-by-side viewer for resumes and fit reports; instrument analytics for shortlisting speed, equity, and skills-based pipeline.

Embed skills-based hiring rubrics and competency signals into assessments, postings, and manager tools per NM's skills initiative.

Train HR and hiring managers; launch initial pilots in priority families (e.g., HR, IT/Cyber, Budget/Finance) and scale statewide.

Report quarterly on funnel metrics, equity, and outcomes, e.g., vacancy durations, interview/hire rates of STARs, time-to-offer.

Request: Explain why request is nonrecurring need.

SPO is requesting this funding as a one-time implementation amount.

SPO will need to request a recurring appropriation for Future Year Needs including:

- Licensing, maintenance, model tuning, and analytics support will be needed to sustain improvements; detailed projections will follow vendor selection.
- Ongoing alignment to JA updates and salary schedule changes will be routine configuration work, not custom rebuilds.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The Current SHARE Recruitment Module lacks advanced matching, automation, and analytics; approvals and assessments are manual; and market/job architecture alignment is underway but not yet enabled by digital matching workflows. The proposed tool adds AI-driven matching, proactive candidate notifications, explainable fit reports, and integrated talent analytics to operationalize the State's Job Architecture and skills-based policy at scale.

Performance: How will agency performance be affected.

Target Outcomes

- Reduce vacancy duration and time-to-shortlist; increase application rates and interview/offer rates for STARS; improve offer acceptance and increase retention for hires matched.
- Effect on Existing Performance Measures
- Implantation will positively affect all SPO performance measures.

Performance Measures Affected

- Average Number of Days to Fill a Position
- Number of Candidate Hires External to State Government
- Classified Service Vacancy Rate
- Percentage of Classified Employees Who Successfully Complete the Probationary Period
- Number of Human Resources Trainings Conducted in Partnership with Other Agencies

Performance: How will agency performance will be improved.

Projected Benefits

Focusing on skills will help streamline the recruiting process and reduce the time-to fill metrics for agencies.

Candidate skills-matching tool will aid applicants, particularly those not currently employed by the state to find the best fit for them.

Transparency of the hiring process will help agencies and applicants.

Brief description of problem agency is addressing.

Problem We Aim to Address

The State Personnel Office (SPO) is excited to continue the transformation of the State of New Mexico's talent landscape. Our work isn't just about filling positions, but about strengthening opportunity, access, and long-term workforce resilience statewide.

At SPO, our mission is to ensure state government attracts, develops, and retains the talent needed to serve New Mexicans effectively. Our vision is a state workforce that is skilled, inclusive, future-ready, and reflective of the communities we serve. At the heart of our values is a commitment to equity, growth, and putting people first, whether they are current employees seeking advancement or applicants looking for their first opportunity to contribute. This people-centered philosophy drives every initiative we pursue.

New Mexico faces persistent hiring challenges: vacancies, slow and complex recruiting/selection processes, and classification/compensation misalignment with the market. All constrain the State's ability to recruit, develop, and retain talent. Deloitte's comprehensive review of the Personnel Act, processes, classification, and market competitiveness documents the current pain points (e.g., manual workflows, inconsistent job alignment, outdated job families, limited technology and analytics, and non-competitive compensation in key areas).

DFA Performance Based Budgeting Data System

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:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Average classified employee compa-ratio	100.00%	0.0%	No	
Explanatory	Average classified employee new hire compa-ratio	N/A	0.0%	N/A	
Explanatory	Average number of days to fill a position from the date of posting	N/A	59	N/A	Under SPO guidance time to fill continues to lower.
Explanatory	Average total compensation of classified service employees	N/A	\$128,019	N/A	Average total compensation has increased of the past year.
Explanatory	Classified service vacancy rate	N/A	19.80%	N/A	The classified service vacancy rate has improved over the past year.
Explanatory	Cost of overtime pay	N/A	\$49,507,988	N/A	This figure remains fairly consistent.
Explanatory	Number of candidate hires external to state government	N/A	3,341	N/A	The number of candidate hires external to state government has increased.
Explanatory	Number of in-pay-band salary increases awarded	N/A	3,571	N/A	The number of in-pay-band salary increases award has increased over the past year.
Explanatory	Percent of classified employees involuntarily leaving state service	N/A	1%	N/A	The percent of classified employees involuntarily leaving state service has remained similar to the past year.
Explanatory	Percent of classified employees voluntarily leaving state service	N/A	3%	N/A	The state has experienced a small decrease in the percent of classified employees voluntarily leaving state service.
Explanatory	Percent of classified employees who successfully complete the probation period	N/A	67%	N/A	The percentage of classified employees who successfully complete probation has remained similar to the past year.
Explanatory	Percent of hire actions requiring state personnel office approval	N/A	16.0%	N/A	
Outcome	Number of human resource rule compliance audits conducted annually	1,000	0	Yes	
Outcome	Number of human resource trainings held annually in partnership with agencies	12	0	No	
Outcome	Number of state personnel office led trainings offered annually	100	295	Yes	Met and exceeded.

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:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Number of human resource trainings held annually in partnership with agencies	14	0	12	12	
Outcome	Number of human resource rule compliance audits conducted annually	5,073	0	1,000	1,000	
Outcome	Number of state personnel office led trainings offered annually	213	295	100	100	
Explanatory	Average number of days to fill a position from the date of posting	64	59	N/A	N/A	
Explanatory	Percent of classified employees who successfully complete the probation period	67%	67%	N/A	N/A	
Explanatory	Percent of classified employees voluntarily leaving state service	3%	3%	N/A	N/A	
Explanatory	Percent of classified employees involuntarily leaving state service	1%	1%	N/A	N/A	
Explanatory	Classified service vacancy rate	21.6%	19.8%	N/A	N/A	
Explanatory	Average classified employee new hire compa-ratio	98.4%	0.0%	N/A	N/A	
Explanatory	Number of candidate hires external to state government	3,268	3,341	N/A	N/A	
Explanatory	Number of in-pay-band salary increases awarded	2,461	3,571	N/A	N/A	
Explanatory	Average total compensation of classified service employees	\$112,517	\$128,019	N/A	N/A	
Explanatory	Cost of overtime pay	45,731,488	49,507,988	N/A	N/A	
Explanatory	Percent of hire actions requiring state personnel office approval	N/A	16.0%	N/A	N/A	
Efficiency	Average classified employee compa-ratio	102.2%	0.0%	100.0%	100.0%	



State Personnel Office Strategic Plan Fiscal Year 2028

September 1, 2028

Dylan K. Lange, Director

Table of Contents

Introduction.....	3
Organizational Structure.....	4
Vision, Mission & Values.....	5

NM State Personnel Office

Phone: (505) 476-7759 | **Fax:** (505) 605-4981

Address: 2600 Cerrillos Rd, Santa Fe, NM 87505-3258 | [Map](#)

Introduction

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 FY28 implementation of its statutory mandate by setting forth its vision, mission, values, and goals as a guidepost for the future.

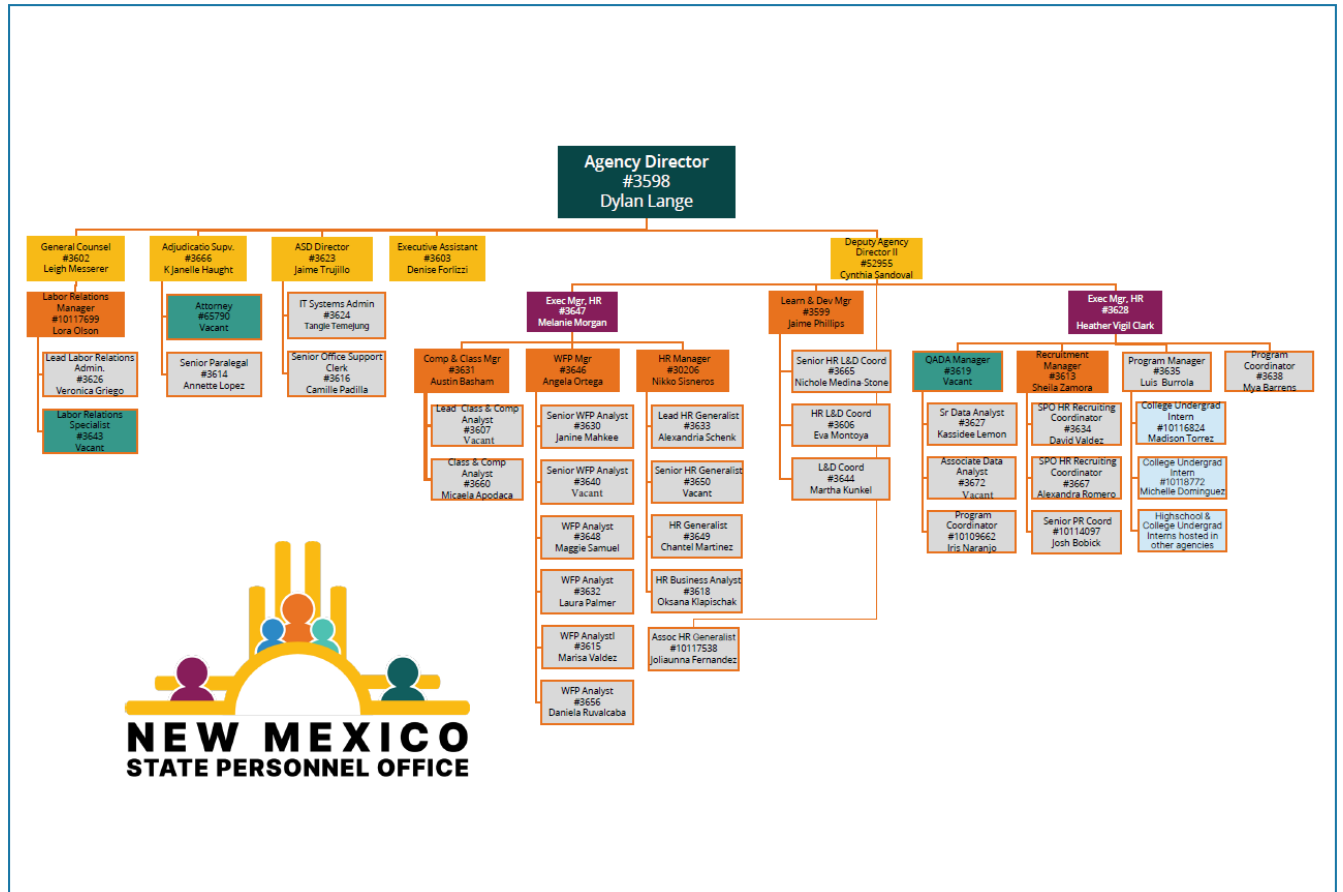
The State Personnel Office is responsible for the administration and oversight of the classified service personnel system which consists of approximately 18,000 state employees from approximately 68 executive state agencies, boards and commissions. A comprehensive system of human resource management is achieved through the integration of several functional areas which are administered by the State Personnel Director. In addition, the Director administers the Rules the Board enacts to maintain and support the classified workforce.

State Government is the largest employer within New Mexico. On a day-to-day basis, State Personnel builds and maintains the system of employment across state agencies and guides agencies in administering fair and equitable employment.

State Personnel leadership understands that labor markets do not remain static. No matter what division or department a state employee works for, State Personnel is focused on supporting innovation and achievement, creating, maintaining, and improving the employment system to ensure State government remains a competitive and inclusive employer.

The State of New Mexico lead by the State Personnel Office embarked on a Job Architecture Framework modernization project to target the multiple workforce challenges across all State agencies. New Mexico aims to improve the talent experience and total compensation to become an employer of choice and enhance recruitment and retention across all State Agencies.

Organizational Structure



Vision, Mission and Values

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, Innovative, Resourceful, Credible, Engaged, Responsive, and Respectful

Goals

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.

Administer a framework that will provide clearer career paths, opportunities for skill development, fair and equitable compensation, and a more flexible structure that can adapt to future challenges and opportunities.

Negotiate and advise on all Collective Bargaining Agreements between the State and Unions.

Expansion of the HR Apprentice and Internship Programs.

Implement a Skills Based Candidate Matching Platform.

Continue the positive momentum of the Statewide Recruitment Marketing & Program Management – State Jobs are Great Jobs.



Fiscal Year 2028

New Mexico State Personnel Office

IT STRATEGIC PLAN

September 1, 2026

Dylan K. Lange

Director

Table of Contents

I. EXECUTIVE SUMMARY.....	3
II. AGENCY OVERVIEW.....	3
A. Agency Mission.....	3
B. Agency Goals.....	3
C. Vision and Priorities	4
D. Agency Description and IT Organization Structure	4
III. IT ENVIRONMENT	5
A. Major Applications	5
B. Security	5
C. Agency IT Certified Projects	5
D. Workforce	5
i. Full Time Internal IT Employees.....	5
ii. IT Professional Services Contractors.....	5
E. Challenges.....	6
IV. FY26 KEY ACCOMPLISHMENTS	6
A. FY26 Strategic IT Accomplishments	6
B. FY26 Other Key IT Accomplishments	8
V. FY28 IT STRATEGIC GOALS AND STRATEGIES	8
VI. IT FISCAL AND BUDGET MANAGEMENT	10
VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF)	
REAUTHORIZATION	11
A. Previously Issued Supplemental Funding.....	11
B. List of C2 Funding Requests	11
C. Requested Reauthorizations.....	11
APPENDICES	11
APPENDIX I: AGENCY ORGANIZATION CHART	12
APPENDIX II: IT ORGANIZATION CHART	13
APPENDIX III: C2 IT DATA PROCESSING CSEF	Error! Bookmark not defined.
Strategic Plan Approval	14

I. 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.

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.

IT at SPO is focused on increasing cybersecurity, modernizing business processes, and staying ahead of potential problems that may arise. This includes remediating cybersecurity vulnerabilities quickly and efficiently.

The State Personnel Office is integrating Microsoft Copilot into our environment and exploring the use of other AI tools. This is a part of SPO's plan to integrate AI safely and efficiently within our work processes. The use of AI will be used to further the purpose of the agency.

SPO implemented a variety of new security software, including a new agent-based EDR and ThreatDown by Malwarebytes. We have also successfully migrated from our network drive to Microsoft SharePoint. SPO has also implemented a variety of new security measures using Microsoft Intune and Azure.

II.AGENCY OVERVIEW

A. Agency Mission

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

ITD has taken a leading role in modernizing IT at SPO and enhancing business operations through software and technology.

B. Agency Goals

The 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 that 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 Priorities

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

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

Our IT Plan is aimed at creating more efficient processes within a secure computing environment. Primarily, the plan is designed to help SPO employees conduct their jobs more effectively and efficiently.

D. Agency Description and IT 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 IT Technology Officer for SPO has focused on increasing efficiency within the agency through technological solutions. This includes enhancing cybersecurity and awareness within the agency, adopting best practices, retiring old solutions, and implementing new technologies.

SPO will be placing an emphasis on integrating AI tools into our business processes this fiscal year and will research, test, and create new solutions to serve our agency and our customers better.

III. IT ENVIRONMENT

A. 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.

SPO employees make use of the Microsoft suite, as well as Adobe, in their day-to-day work. SPO-specific teams also use Payfactors, Articulate 360, SoniClear, FortiClient VPN, and other business software.

B. Security

The SPO IT Technology Officer proactively remediates any discovered or potential cybersecurity vulnerabilities by using the Tenable Nessus scans provided by Securin and OCS. Using the Securin platform, SPO quickly and efficiently remediates threats. SPO also remediates any threats and vulnerabilities detected by Microsoft Defender and monitors security alerts.

Over the past fiscal year, SPO has implemented an agent-based EDR solution, ThreatDown by Malwarebytes. This EDR solution has assisted in preventing cybersecurity threats to SPO devices and has provided a more comprehensive view of our security posture.

Annual cybersecurity awareness training through KnowBe4 is required for all SPO employees and is completed annually by each employee.

Facility and personnel securities are handled by the SPO ASD office.

C. Agency IT Certified Projects

No agency-certified IT Projects.

D. Workforce

i. Full-Time Internal IT Employees

Classification	Positions Filled	Positions Vacant
FTE	1	0

Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0	100	0

ii. **IT Professional Services Contractors**

Service Category	Contract Vendor Name	Number of Contract Personnel
Web Hosting Services	Realtime Solutions	NA

E. Challenges

Adoption of AI tools in the agency.

IV. FY26 KEY ACCOMPLISHMENTS

The IT at SPO has completed a variety of projects this last fiscal year. Fundamentally changing how IT has been approached at SPO in the past.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – Process Efficiency	
Enhance staff operations through Information Technology solutions.	
FY26 Strategy 1	Modernized all employee phones and systems
Accomplishments	Upgraded eligible employee phones, completed Apple Federation within ABM, and set up MDM within Microsoft Intune for all PSO phones and mobile devices. This includes blocking the Apple App Store and using the Company Portal with only approved applications available for download.
Outcomes/Metrics	SPO can now manage all SPO-owned mobile devices.
FY26 Strategy 2	Hardware refresh
Accomplishments	Upgraded all employee laptops to laptops under warranty meet their business needs. Upgraded all operating systems to Windows 11 and replaced all devices that were unable to run Windows 11.
Outcomes/Metrics	All SPO devices are now running Windows 11 25H2.
FY26 Strategy 3	Network folder migration
Accomplishments	Migrated all personal network folders to Microsoft OneDrive.
Outcomes/Metrics	Increased efficiency for end users and some cost savings for the agency.

FY26 Strategy 4	Automated patching
Accomplishments	Set up and developed configuration policies within Microsoft Intune, NinjaOne, and ThreatDown to implement update rings for patching, security policies, and other user policies to enhance operations.
Outcomes/Metrics	All systems and software are continually updated on a set schedule.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Cybersecurity	
Increase cybersecurity posture and proactively address cybersecurity problems.	
FY26 Strategy 1	Implemented new EDR solution
Accomplishments	Successfully implemented the EDR ThreatDown by Malwarebytes on all SPO computers. ThreatDown has blocked threats and created a safer cybersecurity atmosphere at SPO. We also implemented Cisco Umbrella on all SPO devices to reduce the impacts of phishing threats on SPO computers and the network.
Outcomes/Metrics	Decrease in vulnerabilities and a quick reporting mechanism.
FY26 Strategy 2	Increase the security of data at rest on SPO systems
Accomplishments	Successfully installed BitLocker on all computers. Using ThreatDown, blocked all USB drives that are not approved and provided employees that use USBs with a BitLocker USB that is on an approved list.
Outcomes/Metrics	All devices are now encrypted, and multiple unauthorized USB attempts have been blocked.
FY26 Strategy 3	Microsoft Intune Security Configurations
Accomplishments	Implemented a variety of security configurations in Intune for all SPO devices.
Outcomes/Metrics	Reduction in attack surface area.
FY26 Strategy 4	Partner and collaborate with OCS to increase cybersecurity posture.
Accomplishments	Attended meetings and completed risk assessment.
Outcomes/Metrics	Created a safer cybersecurity atmosphere.

B. FY26 Other Key IT Accomplishments

Modernized and increased efficiency at SPO through process improvement and security.

TABLE 1.4: Other FY26 Key IT Accomplishments

PROCESS IMPROVEMENT	
Accomplishment	Migration away from network drives into OneDrive and SharePoint
Value or Impact	Modernizing workflows and increasing efficiency.
SECURITY	
Accomplishments	Implementation of ThreatDown EDR, BitLocker, Intune security configurations, and more.
Value or Impact	Reducing the surface area for potential cybersecurity incidents.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

SPO is committed to continuing modernizing the SPO workforce and its tools, as well as actively pursuing the adoption of AI tools.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Continue modernizing the SPO workforce	
Goal Statement	
Strategy 1	Migrate SPO website to DoIT cloud and change DNS to spo.nm.gov from spo.state.nm.us
Outcomes/Metrics	Website costs will be reduced, provided with more security, and the website will comply with other state website standards that follow nm.gov.
Strategy 2	Create automated workflows with PowerAutomate for all working groups
Outcomes/Metrics	Decrease time to hire, reclass, promotions, raises, etc. for all state agencies by automating the SPO workflow.

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Adoption of AI tools	
Goal Statement	
Strategy 1	Maintain Copilot Premium licenses for all SPO employees
Outcomes/Metrics	Leveraging the power of AI in day-to-day operations.
Strategy 2	Evaluate other AI tools for agency use
Outcomes/Metrics	Increase efficiency at the agency by adopting other AI tools that can assist employees in accomplishing their job duties.
Strategy 3	Implement an AI driven Skills Based Candidate Matching Platform.
Outcomes/Metrics	Expected outcomes include reduced time-to-fill for state positions, decreased vacancy durations, increased representation of STARS candidates, and improved state employment metrics.

VI. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

To update this table, please double click on the embedded spreadsheet and add the required information.
Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.

State Personnel Board				37800	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes					X
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	299.0	366.0	389,000.0	405,000.0	415,000.0
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
Total	299.0	366.0	389,000.0	405,000.0	415,000.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	125.0	136.0	145.0	145.0	150.0
Contractual & Professional Services	4.0	65.0	65.0	65.0	65.0
IT Other Services	170.0	165.0	179.0	195.0	200.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	299.0	366.0	389.0	405.0	415.0

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

Previously Issued Supplemental Funding

None

List of C2 Funding Requests

None

Requested Reauthorizations

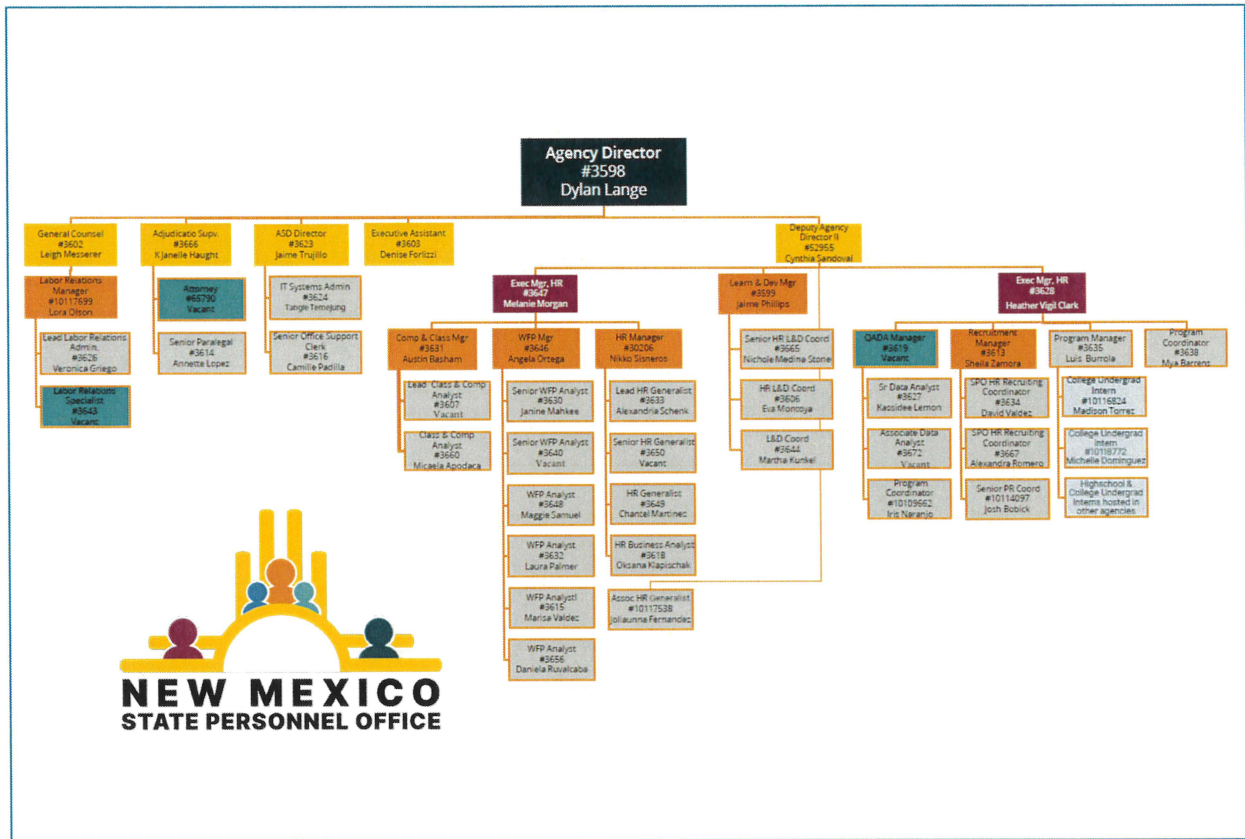
None

The State Personnel Office (SPO) has submitted one IT related **Special Appropriation** request for Fiscal Year 2028:

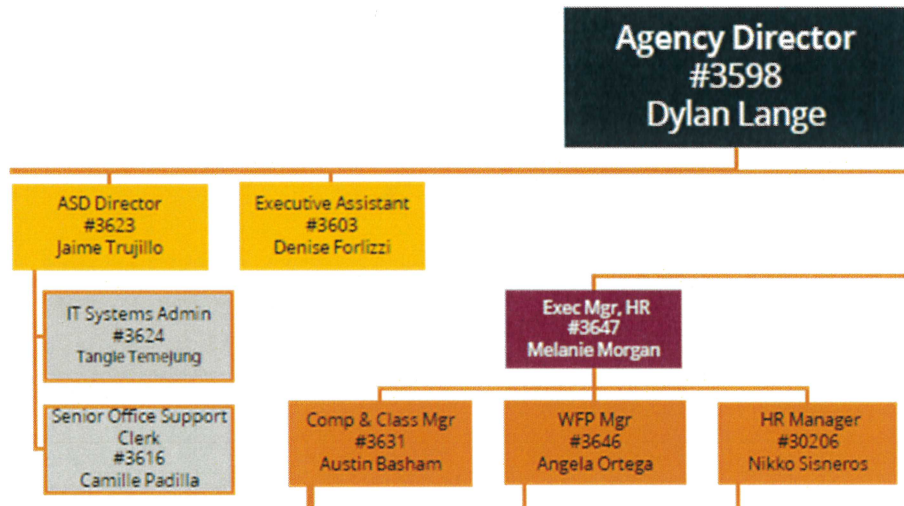
- **Skills Based Candidate Matching Platform (\$500,000):**
SPO proposes the implementation of an AI-driven candidate matching platform. Operational evidence demonstrates benefits such as accelerated shortlisting, consistent decision-making, improved candidate-job alignment, enhanced candidate experience, and increased visibility and explainability for hiring teams. Expected outcomes include reduced time-to-fill for state positions, decreased vacancy durations, increased representation of STARS candidates, and improved state employment metrics.

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



APPENDIX II: IT ORGANIZATION CHART



Strategic Plan Approval

	Print Name	Date
Agency Director	Dylan K. Lange	9/1/2026
IT Lead	Tangie Temejung (Started 8/11/26)	9/1/2026
Agency Chief Finance Officer	Jaime Trujillo	9/1/2026

Agency Director Signature

IT Lead Signature

CFO Signature

The image shows three horizontal lines for signatures. The top line has a blue ink signature that appears to be 'Dylan K. Lange'. The middle line has a blue ink signature that appears to be 'Tangie Temejung'. The bottom line has a blue ink signature that appears to be 'Jaime Trujillo'. There is also some dark, scribbled ink on the right side of the middle and bottom lines.