



FY25 Budget Request

State Personnel Office

October 26, 2023



Who We Are & What We Do

The New Mexico State Personnel Office (SPO) provides strategic consultation on systemwide human resource issues and provides leadership, direction, and oversight to maximize the services the state provides to everyday New Mexicans, while simultaneously safeguards the rights of our state employees. SPO works closely with agency HR teams to meet these goals.





Vision

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

Mission

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

Values

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

Budget Categories

Revenues

- 111 – General Fund Transfers
- 112 – Other Transfers – HR Shared Services and Compensation Increases

Expenses

- 200 – Costs for employee salaries and benefits
- 300 – Contracts and professional services (audit and legal services)
- 400 – Operating costs (office supplies, travel, training, IT and telecom services)

Changes to Revenue

- FY25 Budget Appropriation Request includes \$244,000 in revenue for HR Shared Services.
- FY25 Request reflects approximately a 4.37% overall increase to FY24 Operating Budget. This increase is attributed to an increase of \$62,000 in revenue for HR Shared Services and a requested increase of \$135,000 (3%) of the FY24 Operating Budget total.
 - The average annual cost for agencies utilizing HR Shared Services is \$17,000, with the lowest being \$2,700 and the highest \$41,400.
 - The average cost of an HR Advanced position with benefits is \$90,100 for one Full Time Employee, this is a significant savings of approximately \$850,000 for the State, across 13 agencies.

Revenues Category	Authorized	Actuals	Authorized	Requested Budget
	FY23	FY23	FY24	FY25
111	\$ 4,109.7	\$ 3,834.1	\$ 4,336.0	\$ 4,471.5
112	\$ 7.9	\$ 416.4	\$ 182.0	\$ 244.0
120	\$ -	\$ -	\$ -	\$ -
130	\$ -	\$ -	\$ -	\$ -
150	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 4,117.6	\$ 4,250.5	\$ 4,518.0	\$ 4,715.5

Changes to Expenses

- Personal Services and Benefits have increased due to salary increases in FY23 and FY24 and the desire to fill vacant positions.
- The FY25 Contractual Services remain flat. We estimate a similar need for professional service contracts which include training, legal and mediation services, and social media advertising.
- The FY25 Other Expenses have increased to acquire up to date IT equipment and to allow for an increased focus on advertising and marketing. This includes attending more career fairs to promote state employment.

Expenses Category	Authorized	Actuals	Authorized	Requested Budget
	FY23	FY23	FY24	FY25
200	\$ 3,806.7	\$ 3,632.5	\$ 4,225.6	\$ 4,397.6
300	\$ 76.0	\$ 54.4	\$ 76.0	\$ 76.0
400	\$ 234.9	\$ 308.7	\$ 216.4	\$ 241.9
500	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 4,117.6	\$ 3,995.6	\$ 4,518.0	\$ 4,715.5

Agency Priorities

- Conducting strategic planning meetings with agencies to assess their needs and concerns.
- Updating and maintain market competitive salary schedules.
- Reassessing current salary structures to meet the needs of agencies.
- Modernizing classifications to create opportunities for all levels of applicants.
- Establishing tools that agencies can leverage so that they can retain staff with recruitment and retention differentials.
- Expanding programs that offer flexibility in hiring to recruit hard to fill positions, like rapid hire and speed recruiting events.
- Reshaping the HR transaction approval process allowing agencies more autonomy.
- Providing critical HR services for agencies with HR vacancies.