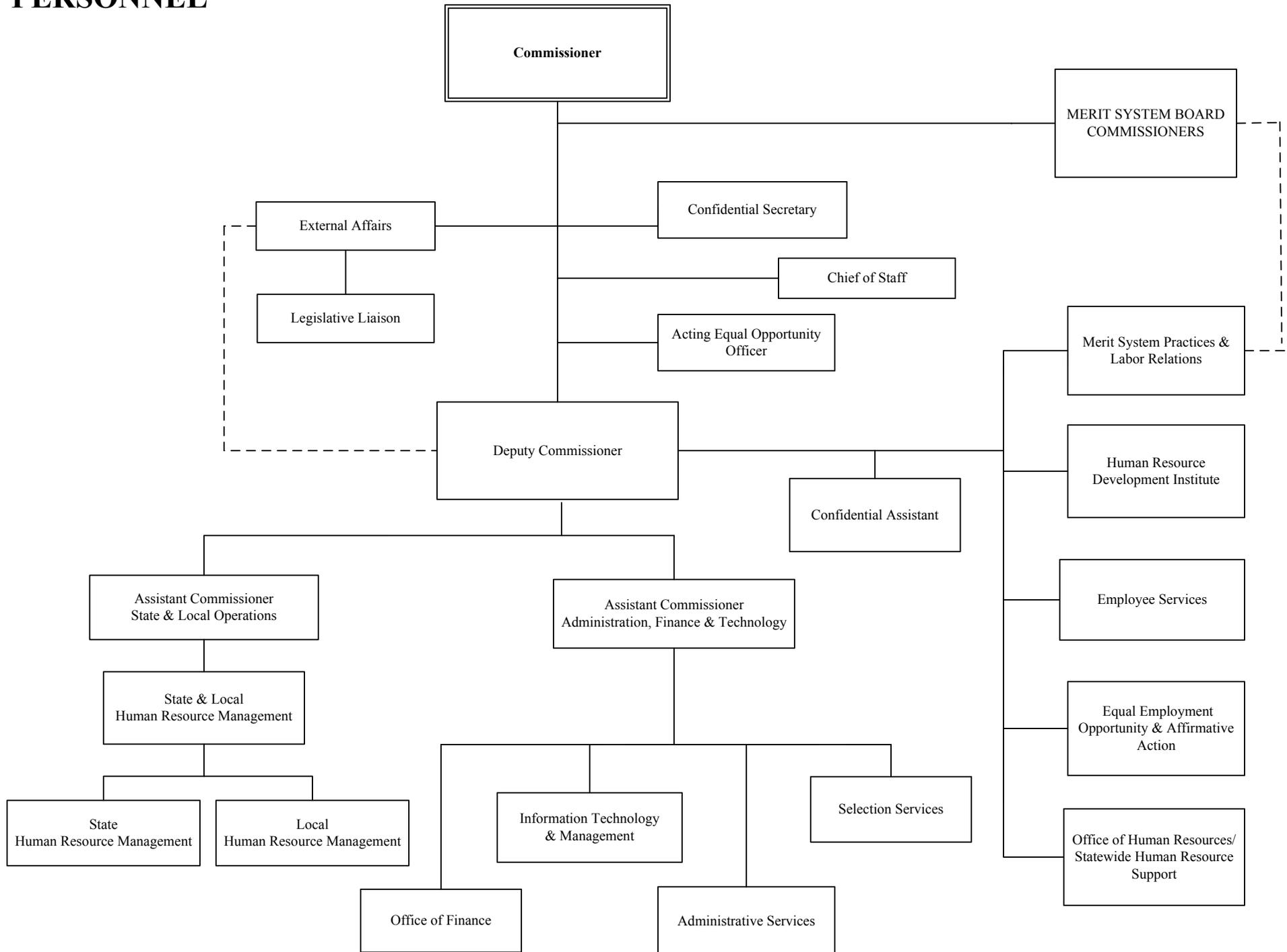


PERSONNEL



DEPARTMENT OF PERSONNEL

OVERVIEW

The mission of the Department of Personnel is to attract, develop, and retain a high quality workforce for State, county and municipal governments. The Department has a constitutional role in the administration of a Merit System ensuring that "...appointments and promotions shall be made according to merit and fitness to be ascertained... by examination which...shall be competitive...."

The Department of Personnel also has a statutory role as the agency responsible for job classification, leave management, salary administration, and most workforce-related matters. In meeting this mandate, the Department centrally administers the Civil Service process.

FY 2008 Budget Highlights

The Fiscal 2008 Budget for the Department of Personnel totals \$22.4 million, a decrease of \$250,000 or 1.1% under the fiscal 2007 adjusted appropriation of \$22.7 million.

Department Accomplishments

In fiscal 2007, the Department of Personnel's primary efforts were geared toward streamlining operations and redeploying limited resources to more effectively fulfill its core functions.

From developing testing products and capabilities, to strengthening technology for State and municipal professionals across the State, to improving programs that focus on employee productivity and performance, the Department of Personnel has increased its value in fiscal 2007 to the various constituencies it serves. Departmental efforts in fiscal 2007 have focused on three primary areas: Streamlining; Local Issues; and State Issues.

Streamlining: One of the most significant undertakings of fiscal 2007 has been the internal restructuring of the Department. Recognizing that the needs of appointing authorities at the State and local levels are evolving along increasingly divergent paths, the Department reorganized the combined resources of its Divisions of Human Resource Management and Human Resource Information Services into two new and discrete entities: the Division of State Human Resource Management and the Division of Local Human Resource Management.

The new divisions will become operational in the third quarter of fiscal 2007, allowing for improved focus on customer needs - with a particular emphasis on assisting appointing authorities at the municipal and county levels in consolidation. The reorganization further enables the Department to maximize the effectiveness of very limited human and fiscal resources by streamlining the operations of front-line staff and fostering their professional development along more specialized lines.

The beginning of fiscal 2007 saw the launch of "CSS-Online," the Department's automated position classification review process. CSS-Online integrates position review, recording, and reporting (to OMB) elements, significantly reducing overall processing time from 10-14 days to 24 hours. Appointing authorities now have around-the-clock access to an internet-based questionnaire through which they submit position requests; the use of this new system also provides a more consistent, objective, and standardized review of information involved in determining position classifications. This new system has reduced turnaround time on classification requests from months to minutes.

Additionally, the Department's Office of Intergovernmental Services "which coordinates the transfer of employees between civil service jurisdictions across levels of government" was incorporated into the Division of Human Resource Management (and thereafter into the Division of State Human Resource Management). The program mitigates the impact of local government layoffs on employees and generates significant savings for receiving agencies (in terms of

recruiting and training costs). By realigning the Office within Human Resource Management (HRM), the Department achieved internal efficiencies, such as obviating the need for a senior-level director position while integrating staff functions. Overall, this change has significantly facilitated the outplacement and transfer process statewide.

Finally, staffing levels were reduced by a total of 26 FTE in fiscal 2007. It is noteworthy that these cuts- which amount to more than a 7% decrease in staff, were implemented with a moderate impact on basic service delivery. To maintain its core functions the Department drew resources away from functions such as long-term planning and the implementation of "best practices" initiatives.

Local Issues: One of the most important functions of the Department is its statutory and constitutional responsibility to administer a competitive testing process for State, municipal, and county jobs. In the first half of fiscal 2007, the department administered over 650 separate examinations to more than 13,000 test candidates. During this same period, over 2,400 State and local eligible lists were issued for open competitive and promotional announcements across many occupational categories in both State and local government.

With heightened focus on public safety and correction/custody functions in recent years, the Department has addressed an ever-growing law enforcement personnel population with increasingly complex job responsibilities. Despite budget limitations, the Department has been vigilant in ensuring a relevant, comprehensive, and secure selection process for these and many other critical positions.

Entry level testing of candidates for public safety positions in State and local government continues to be a major responsibility of the Division of Selection Services. In June, 2006, almost 25,000 candidates took the law enforcement entry level examination which resulted in an eligible pool of over 21,000 candidates. In the first half of fiscal 2007, testing will begin for over 13,500 municipal fire fighter candidates. This year's exam will include a written test along with a newly developed video-based test designed to assess situational judgment. Those who pass both parts will move on to take a physical performance test in the second half of fiscal 2007.

Testing of candidates for promotion into higher level public safety positions remains a significant task. During the first half of fiscal 2007, over 1,600 candidates across 138 jurisdictions were tested for promotion to the level of Police Sergeant, Lieutenant or Captain. By the conclusion of fiscal 2007, over 3,000 candidates will have taken promotional tests for positions as Corrections Sergeant, Lieutenant or Captain at the State and local levels, with an additional 500 candidates tested for promotional positions in the Sheriff's Officer series. Promotional fire testing represents the most time and labor intensive endeavor performed by the Division. In the first half of fiscal 2007 alone, the Division tested over 700 candidates across 55 jurisdictions for promotion to the levels of Fire Lieutenant, Captain, Battalion Fire Chief and Fire Chief. By soliciting and incorporating input from organized labor, stakeholder relations were improved in the process.

Additionally, fiscal 2007 marks the sixth year of the Department's oversight of the COP 2 COP Law Enforcement Crisis Intervention Hotline. The program has successfully prevented more than 60 suicides within the law enforcement community since its inception. After careful review of existing practices, the Department instituted significant new measures to bolster administrative oversight and fiscal accountability.

By the end of fiscal 2007, the Department will have successfully installed the County and Municipal Personnel System (CAMPS) in a total of over 300 county and municipal jurisdictions. CAMPS

provides county and municipal governments with an automated system to expeditiously process their personnel transactions. County and local governments can also use CAMPS as their primary human resource information system at no cost. In its second year, CAMPS has proven to be a powerful tool for organizing municipal personnel records, providing a reliable base of information that will be critical as jurisdictions explore potential venues for consolidation and the sharing of services. The training, installation, and follow-up process will continue in fiscal 2008.

Finally, as policy concerns increasingly arise surrounding issues of service consolidation, a special liaison was established within the Office of the Commissioner. This position exists to conduct outreach and assist municipalities; to monitor and evaluate pertinent legislative developments; to coordinate best practices, and to ensure that appointing authorities have an accessible venue for raising concerns and suggesting solutions.

State Issues: In fiscal 2007, the Department provided technical expertise and functional assistance to numerous entities across State government. In the current fiscal environment, the ongoing hiring and promotional freeze has proven to be a critical tool for reducing costs within the Executive Branch, and the Department has played a

central role in the management of that process, implementing the extension of nearly 11,000 different lists of eligible candidates.

A large part of the Department's resources supported the redeployment needs of the State Department of Human Services. Early in fiscal 2007, the Department of Personnel completed the successful transfer of over 200 staff that had been displaced due to the closure of Arthur Brisbane children's mental health facility. When the Department of Children and Families was created, Department of Personnel staff was instrumental in planning and implementing the necessary personnel actions -including the large-scale de-privatization of paralegals serving the Division of Youth and Family Services.

Finally, the State of New Jersey depends on its public workforce to be productive and healthy. In sustaining and expanding "Working Well New Jersey," the Department of Personnel helped build a foundation for awareness regarding the importance of wellness with respect to employee productivity and reducing the costs of absenteeism across State government. The Department's Commissioner initiated this program in partnership with the Department of Health and Senior Services, by utilizing internal resources and creating partnerships with all State agencies to provide information and opportunities for employees to improve their overall wellness, along with that of their families.

DEPARTMENT OF PERSONNEL

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2007 Adjusted Approp.	Requested	Recommended	
24,540	6,852	483	31,875	28,730	GENERAL FUND			
---	2	---	2	---	Direct State Services	22,687	22,437	22,437
					Capital Construction	---	---	---
24,540	6,854	483	31,877	28,730	Total General Fund	22,687	22,437	22,437
24,540	6,854	483	31,877	28,730	Total Appropriation, Department of Personnel	22,687	22,437	22,437

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2007 Adjusted Approp.	Requested	Recommended	
2,868	---	767	3,635	3,598	DIRECT STATE SERVICES - GENERAL FUND			
14,259	2,673	-13	16,919	15,470	General Government Services			
2,468	---	---	2,468	2,441	Personnel Policy Development and General Administration	3,211	3,111	3,111
725	---	---	725	725	State and Local Government Operations	13,838	13,788	13,788
					Merit Services	2,371	2,371	2,371
4,220	4,179	-271	8,128	6,496	Equal Employment Opportunity and Affirmative Action	528	528	528
					Human Resource Development Institute	2,739	2,639	2,639
24,540	6,852	483	31,875	28,730	Subtotal	22,687	22,437	22,437
24,540	6,852	483	31,875	28,730	Total Direct State Services - General Fund	22,687	22,437	22,437
24,540	6,852	483	31,875	28,730	TOTAL DIRECT STATE SERVICES	22,687	22,437	22,437

PERSONNEL

Year Ending June 30, 2006					Year Ending June 30, 2008		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2007 Adjusted Approp.	Requested	Recommended
---	2	---	2	---	CAPITAL CONSTRUCTION		
General Government Services							
Personnel Policy Development and General Administration					---	---	---
---	2	---	2	---	<i>Subtotal</i>		
---	2	---	2	---	TOTAL CAPITAL CONSTRUCTION		
24,540	6,854	483	31,877	28,730	Total Appropriation, Department of Personnel	22,687	22,437
						22,437	22,437

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- To continue to support the Merit System and human resource needs of its primary stakeholders including the 190,000+ State and local Merit System employees, all State, county, and local employers in the Merit System and those NJ residents seeking public sector employment.
- To administer a fair, equitable, and secure recruitment and selection process, providing qualified eligibles to address the staffing needs of State, county, and local employers.
- To maintain and coordinate the Classification Plan (titles, job descriptions, job requirements, layoff rights, and related compensation factors) for approximately 190,000 State, county, and local employees.
- To establish, interpret, and enforce workforce policies and provide technical assistance to agencies in their administration of these policies.
- To administer multiple State employee compensation plans for approximately 80,000 career, senior executive, and unclassified employees.
- To provide a fair and impartial administrative forum for appellate and dispute resolution activities.
- To ensure that employee rights are protected during any workforce reduction affecting State or local jurisdictions while minimizing the impact of budget reductions by identifying potential alternate employment opportunities and providing outplacement counseling.
- To ensure equal opportunity for all applicants or employees seeking employment or promotion by developing and monitoring statewide equal employment opportunity and affirmative action (EEO/AA) statutes and policies, providing training and technical assistance to promote and build a diverse and representative government workforce.
- To provide workforce information systems to government jurisdictions, thereby improving their management of personnel operations through availability of quality workforce information and timely transactions.
- To ensure the availability of quality, cost effective training, and development opportunities to meet current and emerging government business objectives and workplace changes.

PROGRAM CLASSIFICATIONS

- Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's operations; develops proposals for revised legislation governing the public career system; issues official rules and regulations which implement the Merit System statutes; develops, evaluates, and adjusts personnel programs; and provides general administrative support.
- State and Local Government Operations.** Provides government agencies with guidance and support in organizational design, classification of job titles, and equitable compensation of staff. Responsible for recruitment of applicants; the planning, scheduling, and conducting of examinations; and the preparation of lists of eligible candidates for State and local government positions. The program administers all reductions in force in State and local government as well as the Senior Executive Service and performance appraisal systems. Responsible for monitoring and processing all new hires and promotions to ensure compliance with Merit System rules. Develops and publishes job specifications for all classified titles in all levels of government while maintaining employment records and monitoring all personnel transactions to ensure compliance with Merit System law and Department rules. Provides information processing support to the Department and its appointing authorities.
- Merit Services.** Provides professional, technical, and clerical support services for the Merit System Board and the Commissioner of Personnel; investigates and responds to appeals; maintains agendas and schedules Board meetings; resolves disputes by providing alternate avenues of resolution; prepares and reviews Merit System rules for inclusion in the New Jersey Administrative Code; and ensures compliance with laws and rules governing appointments and determinations.
- Human Resource Development Institute.** Under the provisions of Executive Order No. 12, dated August 21, 1990, compiles information on the human resources development and training needs of State government and shares this information with key executives and planners; advises the Governor on human resources development and training plans, policies, and programs; works with State government agencies to prepare human resources development and training plans and programs; presents formal training courses in both common tasks and agency-specific subjects to

employees of State government agencies; determines the necessity for the use of training providers from outside State government, and obtains these services as required.

05. **Equal Employment Opportunity and Affirmative Action.** Monitors affirmative action programs in State agencies for compliance with Executive Order No. 61, P.L. 1981, c.124 (N.J.S.A. 11A:7), and the Americans with Disabilities Act

(ADA); develops and implements programs which ensure appropriate representation of protected classes at all levels of responsibility in State government; identifies barriers to equal employment opportunity in the existing structure of the Merit System, and proposes means of eliminating them; distributes information on equal employment opportunity and affirmative action programs.

EVALUATION DATA

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
PROGRAM DATA				
State and Local Government Operations				
Open Competitive Examinations Announced	1,760	2,176	2,200	1,700
Applications received	55,700	76,653	40,000	60,000
Candidates scheduled	43,748	47,156	25,000	55,000
Eligibles produced	70,617	31,330	60,000	30,000
Appointments from Certifications				
State	7,273	6,194	6,000	6,000
Local	6,619	6,929	6,500	6,500
State Service Provisional Appointees Pending Open Competitive Examination	1,071	808	1,000	1,000
Promotional Examinations Announced	4,488	4,717	3,100	4,500
Applications received	25,520	26,316	18,000	25,000
Candidates scheduled	15,520	16,548	15,000	18,000
Eligibles produced	14,803	20,410	12,000	15,000
Promotions made (State)	5,210	4,613	4,500	4,500
Titles Abolished	37	31	100	100
Calendar Days from Request to Test Announcement				
Open competitive	15	21	21	21
Promotional	15	21	21	21
Calendar Days to Date of List Issuance - Public Safety				
Law enforcement open competitive	---	---	180	---
Law enforcement promotional	210	265	260	245
Fire service open competitive	---	---	300	---
Fire service promotional	300	360	380	350
Examinations Developed and Processed				
Assembled Open Competitive	196	223	250	200
Assembled Promotional	1,430	1,552	1,200	1,400
Unassembled Open Competitive	1,310	1,531	1,500	1,500
Unassembled Promotional	2,461	2,399	2,000	2,000
Lists Issued				
Open Competitive Examinations	1,669	1,836	1,800	1,800
Promotional Examinations	3,796	4,065	3,200	3,700
Announcements Processed Under Promotional Examination Waivers				
State Symbols	83	80	60	80
Local Symbols	87	45	85	80
Separate Test Dates	110	135	115	120
Applicants Administered Make-up Examinations	434	634	700	550
Applicants Administered Exam Review	1,101	1,057	1,100	1,100
Merit Services				
Written Record Appeals				
Total received	3,976	4,250	4,200	4,300
Total disposed	4,600	4,018	4,850	4,250
Pending	2,396	2,628	1,978	2,028
Hearings and Major Disciplinary Matters	1,275	1,144	1,096	1,125
EEO/AA Appeals				
On hand July 1	49	58	67	62
Received	80	110	95	115
Processed	71	101	100	100
Backlog	58	67	62	77

PERSONNEL

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Human Resource Development Institute				
Employee Advisory Service				
Number of clients	2,026	1,536	1,659	1,792
Number of counseling sessions	3,843	5,004	5,404	5,836
Training				
Trainees, Direct Delivery	19,703	15,615	15,000	16,000
Trainees, Alternative Technologies	281	332	100	200
Contact Hours, Direct Delivery	189,682	153,924	150,000	160,000
Contact Hours, Alternative Technologies	572	541	200	300
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	36	39	42	40
Male Minority %	8.3	10.2	12.5	11.5
Female Minority	123	110	103	102
Female Minority %	28.3	28.9	30.7	29.4
Total Minority	159	149	145	142
Total Minority %	36.6	39.1	43.2	40.9
Position Data				
Filled Positions by Funding Source				
State Supported	379	381	335	347
All Other	55	---	---	---
Total Positions	434	381	335	347
Filled Positions by Program Class				
Personnel Policy Development and General				
Administration	50	45	40	41
State and Local Government Operations	278	234	205	216
Merit Services	37	36	32	34
Equal Employment Opportunity and Affirmative				
Action	6	5	4	3
Human Resource Development Institute	63	61	54	53
Total Positions	434	381	335	347

Notes:

Actual payroll counts reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January. The Budget Estimate for fiscal year 2008 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
2,868	---	767	3,635	3,598				
14,259	2,673	-13	16,919	15,470	01	3,211	3,111	3,111
2,468	---	---	2,468	2,441	02	13,838	13,788	13,788
725	---	---	725	725	04	2,371	2,371	2,371
4,220	4,179	-271	8,128	6,496	05	528	528	528
					07	2,739	2,639	2,639
24,540	6,852	483	31,875	28,730		22,687^(a)	22,437	22,437
Distribution by Fund and Object								
---	---	---	---	---				
18,851	1,015 3,528 ^R	175	23,569	22,164		56	56	56
						18,415	18,415	18,415
18,851	4,543	175	23,569	22,164		18,471	18,471	18,471

PERSONNEL

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recom- mended
					<u>DIRECT STATE SERVICES</u>			
523	---	-131	392	263		497	497	497
4,313	---	464	4,777	4,585		2,866	2,616	2,616
237	---	-50	187	110		237	237	237
					Special Purpose:			
93	---	---	93	93				
29	---	---	29	29	01	93	93	93
					02	29	29	29
	429							
	1,185 ^R		1,614	413	02	---	---	---
434	---	---	434	434	02	434	434	434
60	---	---	60	60	05	60	60	60
	4							
---	687 ^R	---	691	551	07	---	---	---
---	4	25	29	28		---	---	---
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	2	---	2	---				
					01	---	---	---
---	2	---	2	---	Total Capital Construction			
						---	---	---
					Distribution by Fund and Object			
					Personnel Policy Development and General Administration			
---	2	---	2	---	01	---	---	---
24,540	6,854	483	31,877	28,730		22,687	22,437	22,437
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
---	---	281	281	281				
					07	---	---	---
---	---	281	281	281	Total Federal Funds			
						---	---	---
					All Other Funds			
---	---	---	---	---				
					02	1,300	1,300	1,300
---	---	---	---	---				
					07	1,900	1,900	1,900
---	---	---	---	---	Total All Other Funds			
						3,200	3,200	3,200
24,540	6,854	764	32,158	29,011	GRAND TOTAL ALL FUNDS			
						25,887	25,637	25,637

Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits Account, as well as the reallocation of State appropriations supporting information technology services to the Office of Information Technology within the Department of Treasury.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, not to exceed \$1,200,000 collected from firefighter and law enforcement examination receipts, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from training services and any unexpended balance at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from Employee Advisory Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of N.J.S.A.11A:6-32, cash awards for suggestions shall be paid from the operating budget of the agency from savings generated by the suggestion, subject to the approval of the Director of the Division of Budget and Accounting.