

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 and to partner with management and labor to develop a fair, efficient human resource delivery system rewarding quality, merit, and productivity.

The Department's major objectives are to foster and maintain a fair hiring, promotional and human resources system for the State and local government entities; provide a fair and impartial forum for dispute resolution; offer cost effective training programs and staff development services; respond expeditiously to recruitment needs by providing qualified, eligible candidates to fill vacant positions; and develop and administer Equal Employment Opportunity and Affirmative Action programs.

Budget Highlights

The fiscal 2005 budget for the Department of Personnel totals \$25.4 million, a decrease of \$655,000, or 2.5%, under the fiscal 2004 adjusted appropriation of \$26.1 million. This saving results in budget reductions of \$75,000 in the area of Personnel Policy Development and General Administration, \$255,000 in State and Local Government Operations and \$325,000 in the Human Resource Development Institute.

State and Local Government Operation

This area is charged with planning, scheduling, and conducting examinations. To accommodate applicants, examinations are often administered in the evening and on Saturdays. To prevent rising overtime costs associated with test administration, the Department developed an innovative plan that adjusted employees' work schedules to match the needs of the applicants. In fiscal 2005 Personnel will expand the number of departments using shared service centers for human resource functions.

This operation will be funded at \$14.4 million in fiscal 2005, a reduction of \$255,000 from the fiscal 2004 adjusted appropriation. This reduction is possible through the use of creative selection in test

development and re-evaluation of the current Time and Leave Reporting System.

Human Resource Development

The Human Resource Development Institute (HRDI) provides quality, cost-effective individual and organizational development services that support their business objectives and the creation of a learning government. HRDI uses the latest technology to meet the needs of its customers, including the conversion of its extensive bi-annual catalog to CD-ROM, thereby reducing paperwork and streamlining the course selection process. This operation will be funded at \$3.9 million in fiscal 2005, a reduction of \$325,000 from the fiscal 2004 adjusted appropriation. The Department will achieve these savings through more efficient scheduling of training classes.

Department Accomplishments

The Department of Personnel has created new strategic initiatives to improve management of public sector employees throughout State and local Merit System jurisdictions in New Jersey.

With more than 700 separate appointing authorities and requests for services increasing every year, the Department has succeeded in streamlining operations without diminishing service levels. Examples of enhanced customer service include: supplying on-site human resource services to State agencies; expanding the statewide Civil Service Announcement and Test Schedule to all public safety uniformed titles, and providing better advance notice to appointing authorities and exam candidates. In addition, the Department has created the new position of Police Assistant. Any participating jurisdiction may hire staff in that title through open competitive Civil Service procedures, thereby enabling them to efficiently target recruitment efforts and train a police force committed to serving the community's needs.

In sum, the Department is accomplishing its mission through enhanced customer focus, selective use of technology, streamlining processes, and strengthening its partnerships with stakeholders – unions, legislators, and State and local governments.

DEPARTMENT OF PERSONNEL

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2003						Year Ending June 30, 2005		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recom- mended
26,587	4,993	---	31,580	28,756	Direct State Services	26,103	25,448	25,448
---	6	---	6	4	Capital Construction	---	---	---
26,587	4,999	---	31,586	28,760	Total General Fund	26,103	25,448	25,448
26,587	4,999	---	31,586	28,760	GRAND TOTAL	26,103	25,448	25,448

PERSONNEL

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2004 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES – GENERAL FUND			
					General Government Services			
4,145	---	---	4,145	4,057	Personnel Policy Development and General Administration	4,029	3,954	3,954
14,931	1,278	---	16,209	15,308	State and Local Government Operations	14,702	14,447	14,447
2,267	---	---	2,267	2,241	Merit Services	2,383	2,383	2,383
725	---	---	725	707	Equal Employment Opportunity and Affirmative Action	725	725	725
4,519	3,715	---	8,234	6,443	Human Resource Development Institute	4,264	3,939	3,939
26,587	4,993	---	31,580	28,756	<i>Subtotal</i>	26,103	25,448	25,448
26,587	4,993	---	31,580	28,756	<i>Subtotal Direct State Services – General Fund</i>	26,103	25,448	25,448
26,587	4,993	---	31,580	28,756	TOTAL DIRECT STATE SERVICES	26,103	25,448	25,448
					CAPITAL CONSTRUCTION			
					General Government Services			
---	6	---	6	4	Personnel Policy Development and General Administration	---	---	---
---	6	---	6	4	<i>Subtotal Capital Construction</i>	---	---	---
26,587	4,999	---	31,586	28,760	TOTAL APPROPRIATION	26,103	25,448	25,448

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- To continue providing 200,000 State and local Merit System employees and 375 State and local appointing authorities with a fair and impartial forum for appellate and dispute resolution activities.
- To provide training programs to meet the demands of State and local government agencies and continue to provide quality cost-effective staff development services.
- To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
- To provide more rapid, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
- To assist agencies in developing and implementing their Affirmative Action Plans; review personnel policies and employment procedures; monitor Affirmative Action Plans more effectively; and maintain appeal procedures for discrimination complaints to ensure compliance with the Civil Rights Act and the Americans with Disabilities Act.
- To enlarge the PMIS data base to include education, training, and skills information. To provide local appointing authorities with access to automated local personnel records.
- To continue to reduce the number of class titles and develop the capacity to sustain this service level for the upcoming five years.
- To reduce the number of State Service provisional appointees pending open competitive examination and insure that no provisional appointment exceeds the statutory limit of twelve months. To develop the capacity to sustain this service level for the upcoming five years.
- To improve the Department's capabilities for strategic and long-range planning.
- To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
- To maintain the number of State agencies with Affirmative Action programs in which the proportion of protected class employees, as a whole, exceeds the standard determining underrepresentation (SDU).
- To improve the quality, variety, and relevance of services provided to Title 11A local jurisdictions.
- To restore the average processing time for written appeals to the Merit System Board to 15 weeks.
- To develop recommendations to implement a State compensation policy designed to effectively manage, maintain, and develop its human resources.

PROGRAM CLASSIFICATIONS

- 01. **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.
- 02. **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 for 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.
- 04. **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.

- 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 insure 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.
- 07. **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.

EVALUATION DATA

PROGRAM DATA	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
State and Local Government Operations				
Open Competitive Examinations Announced	2,200	1,850	2,000	2,200
Applications received	80,000	51,875	60,000	50,000
Candidates scheduled	50,000	19,500	24,000	40,000
Eligibles produced	50,000	63,321	55,000	70,000
Appointments from Certifications				
State	1,500	2,400	2,500	2,700
Local	2,100	2,200	2,300	2,400
State Service Provisional Appointees Pending Open				
Competitive Examination	775	1,544	1,250	1,000
Promotional Examinations Announced	4,300	4,172	4,000	4,000
Applications received	20,000	21,900	19,000	19,000
Candidates scheduled	8,000	15,986	12,000	12,000
Eligibles produced	12,500	12,200	12,800	12,800
Promotions made (State)	3,500	4,494	4,000	4,000
Titles Abolished	100	15	150	100
Calendar Days from Request to Test Announcement				
Open competitive	20	15	15	15
Promotional	30	15	15	15
Calendar Days to Date of List Issuance – Public Safety				
Law enforcement open competitive	210	135	90	---
Law enforcement promotional	180	160	160	160
Fire service open competitive	---	---	330	210
Fire service promotional	210	210	210	210

PERSONNEL

	Actual FY 2002	Actual FY 2003	Revised FY 2004	Budget Estimate FY 2005
Merit Services				
Written Record Appeals				
Total received	3,557	3,565	3,787	3,976
Total disposed	4,580	4,486	4,600	4,600
Pending	4,788	3,867	3,054	2,430
Hearings and Major Disciplinary Matters	1,772	1,562	1,350	1,275
EEO/AA Appeals				
On hand July 1	132	88	61	48
Received	115	97	94	95
Processed	159	124	107	123
Backlog	88	61	48	20
Human Resource Development Institute				
Employee Advisory Service				
Number of clients	1,903	2,400	2,400	2,400
Number of counseling sessions	4,287	4,000	4,000	2,400
Training				
Trainees, Direct Delivery	36,116	25,000	29,000	30,000
Trainees, Alternative Technologies	2,457	1,800	900	400
Contact Hours, Direct Delivery	247,857	187,500	217,500	220,000
Contact Hours, Alternative Technologies	6,142	4,800	2,250	800
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	29	33	30	34
Male Minority %	6.6	8.8	7.7	7.7
Female Minority	108	118	106	116
Female Minority %	24.6	31.6	27.4	26.6
Total Minority	137	151	136	150
Total Minority %	31.2	40.4	35.1	34.4
Position Data				
Filled Positions by Funding Source				
State Supported	426	365	361	394
All Other	13	9	26	42
Total Positions	439	374	387	436
Filled Positions by Program Class				
Personnel Policy Development and General				
Administration	55	48	47	49
State and Local Government Operations				
Merit Services	270	225	242	278
Equal Employment Opportunity and Affirmative				
Action	40	36	34	38
Action	6	6	5	7
Human Resource Development Institute				
Human Resource Development Institute	68	59	59	64
Total Positions	439	374	387	436

Notes:

Actual payroll counts are reported for fiscal years 2002 and 2003 as of December and revised fiscal year 2004 as of September. The Budget Estimate for fiscal year 2005 reflects the number of positions funded.

PERSONNEL

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2003					Year Ending June 30, 2005				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2004 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,145	---	---	4,145	4,057	Personnel Policy Development and General Administration	01	4,029	3,954	3,954
14,931	1,278	---	16,209	15,308	State and Local Government Operations	02	14,702	14,447	14,447
2,267	---	---	2,267	2,241	Merit Services	04	2,383	2,383	2,383
725	---	---	725	707	Equal Employment Opportunity and Affirmative Action	05	725	725	725
4,519	3,715	---	8,234	6,443	Human Resource Development Institute	07	4,264	3,939	3,939
26,587	4,993	---	31,580	28,756	Total Direct State Services		26,103 ^(a)	25,448	25,448
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Merit System Board		56	56	56
19,801	3,298 ^R	285	420	23,804	Salaries and Wages		19,597	19,597	19,597
19,801	3,583	420	23,804	21,552	Total Personal Services		19,653	19,653	19,653
543	---	-111	432	432	Materials and Supplies		523	523	523
5,269	---	-205	5,064	5,063	Services Other Than Personal		4,963	4,313	4,313
247	---	-104	143	143	Maintenance and Fixed Charges		237	237	237
Special Purpose:									
93	---	---	93	93	Affirmative Action and Equal Employment Opportunity	01	93	93	93
29	---	---	29	29	Microfilm Service Charges	02	29	29	29
---	9	---	474	---	Firefighter Examination Receipts	02	---	---	---
434	---	---	434	434	Test Validation/Police Testing	02	434	434	434
60	---	---	60	59	Americans with Disabilities Act	05	60	60	60
---	34	---	34	34	Sexual Harassment Training Program	07	---	---	---
---	58	---	902	806	HRDI Computer Training Services	07	---	---	---
111	844 ^R	---	111	111	Additions, Improvements and Equipment		111	106	106
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	6	---	6	4	Personnel Policy Development and General Administration	01	---	---	---
---	6	---	6	4	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Personnel Policy Development and General Administration									
---	6	---	6	4	Network Infrastructure	01	---	---	---
26,587	4,999	---	31,586	28,760	Grand Total State Appropriation		26,103	25,448	25,448
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	304	304	270	Human Resource Development Institute	07	---	---	---
---	---	304	304	270	Total Federal Funds		---	---	---

