

DEPARTMENT OF PERSONNEL

OVERVIEW

The mission of the Department of Personnel is to attract, develop, and retain a high quality workforce for State government and to partner with management and labor to develop a fair and efficient human resource delivery system that rewards quality, merit, and productivity. In carrying out its mission, the Department will serve as a catalyst in working smarter to serve our customers better.

The Department's major objectives are to administer the New Jersey Merit System for all government employees; 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 administer Equal Employment Opportunity and Affirmative Action programs and assist agencies in developing and implementing Affirmative Action Plans.

The Department of Personnel has embarked on a course of action that emphasizes certain new strategic initiatives to improve management of public sector employees throughout State and local Merit System jurisdictions in New Jersey. Paramount in this effort is the recognition that the success of all future initiatives will depend on forging new union and management partnerships, built on trust and mutual respect.

The Department will re-design its operational processes by assessing current activities, benchmarking, and adopting best practices from other government agencies and private industry. Rather than automate the inefficient solutions from the past, the Department will use technology to support well-engineered, effective, smart systems. Regardless of the type of work process addressed, a sincere sense of customer focus will drive these efforts.

The fiscal 2004 budget for the Department of Personnel totals \$25.9 million, a decrease of \$775,000, or 2.9%, under the fiscal 2003 adjusted

appropriation of \$26.7 million.

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.

The Department expects to further reduce duplication by consolidating all Human Resource functions through shared services centers. In fiscal 2003, Department continued toward this goal by creating two more shared human resource services centers in the Departments of Agriculture and Community Affairs.

This operation will be funded at \$14.5 million in fiscal 2004. This includes a reduction of \$350,000 for consulting services used to validate civil service tests and other operational efficiencies.

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 work smarter and meet the needs of its customers. HRDI is on the cutting edge of training innovation through the use of videoconference-training sessions with the capacity to broadcast any meeting or training program to any other site. HRDI also offers a self-paced learning lab equipped with the latest equipment for self-study courses via the Internet, CD-ROM or video. Additionally, HRDI offers Internet-based courses so users can complete the training at any place where they have Internet access. On line registration and a course catalog available on the net site offer easy access and convenience to HRDI customers.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2002						Year Ending June 30, 2004		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recom- mended
29,735	4,908	-224	34,419	32,407	Direct State Services	26,711	25,936	25,936
29,735	4,908	-224	34,419	32,407	Total General Fund	26,711	25,936	25,936
29,735	4,908	-224	34,419	32,407	GRAND TOTAL	26,711	25,936	25,936

PERSONNEL

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2003 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					General Government Services			
4,310	---	-50	4,260	4,003	Personnel Policy Development and General Administration	4,088	4,001	4,001
16,125	1,379	-52	17,452	16,982	State and Local Government Operations	15,143	14,563	14,563
2,365	---	-18	2,347	2,320	Merit Services	2,395	2,383	2,383
877	---	-78	799	773	Equal Employment Opportunity and Affirmative Action	732	725	725
6,058	3,529	-26	9,561	8,329	Human Resource Development Institute	4,353	4,264	4,264
29,735	4,908	-224	34,419	32,407	<i>Subtotal</i>	26,711	25,936	25,936
29,735	4,908	-224	34,419	32,407	<i>Subtotal Direct State Services - General Fund</i>	26,711	25,936	25,936
29,735	4,908	-224	34,419	32,407	TOTAL DIRECT STATE SERVICES	26,711	25,936	25,936
29,735	4,908	-224	34,419	32,407	TOTAL APPROPRIATION	26,711	25,936	25,936

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. 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.
 2. To provide training programs to meet the demands of State and local government agencies and continue to provide quality cost-effective staff development services.
 3. To expeditiously respond to the needs of State and local appointing authorities by providing qualified eligibles to fill vacant positions.
 4. To provide more rapid, more consistent classification and compensation services to all State appointing authorities and assist in areas of problem identification and resolution.
 5. 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.
 6. 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.
 7. To continue to reduce the number of class titles and develop the capacity to sustain this service level for the following five years.
 8. 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 following five years.
 9. To improve the Department's capabilities for strategic and long-range planning.
 10. To maintain improved Law Enforcement and Fire Fighter examinations which are acceptable to the Federal Justice Department.
 11. 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).
 12. To improve the quality, variety and relevance of services provided to Title 11A local jurisdictions.
 13. To restore the average processing time for written appeals to the Merit System Board to fifteen (15) weeks.
 14. To develop recommendations to implement a State compensation policy designed to effectively manage, maintain and develop its human resources.
- 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 conduct 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.
 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 the 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.

PROGRAM CLASSIFICATIONS

01. **Personnel Policy Development and General Administration.** Exercises overall direction and control of the Department's

PERSONNEL

EVALUATION DATA

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
PROGRAM DATA				
State and Local Government Operations				
Open Competitive Examinations Announced	2,555	2,200	1,850	2,000
Applications received	39,186	80,000	51,000	65,000
Candidates scheduled	46,190	50,000	45,000	55,000
Eligibles produced	46,908	50,000	39,000	50,000
Appointments from Certifications				
State	2,092	1,500	1,500	1,800
Local	2,235	2,100	2,000	2,000
State Service Provisional Appointees Pending Open				
Competitive Examination	948	775	600	600
Promotional Examinations Announced	5,117	4,300	4,000	4,000
Applications received	23,373	20,000	18,000	19,000
Candidates scheduled	12,665	8,000	8,000	12,000
Eligibles produced	18,995	12,500	12,800	12,800
Promotions made (State)	4,565	3,500	4,000	4,000
Titles Abolished	109	100	100	100
Calendar Days from Request to Test Announcement				
Open competitive	20	20	15	15
Promotional	30	30	15	15
Calendar Days to Date of List Issuance - Public Safety				
Law enforcement open competitive	412	210	150	150
Law enforcement promotional	203	180	160	160
Fire service open competitive	---	---	300	---
Fire service promotional	226	210	210	210
Merit Services				
Written Record Appeals				
Total received	5,111	3,557	4,016	3,787
Total disposed	4,239	4,580	4,600	4,600
Backlog	5,811	4,788	4,204	3,391
Hearings and Major Disciplinary Matters	1,828	1,772	1,954	1,750
EEO/AA Appeals				
On hand July 1	85	132	88	74
Received	99	115	72	94
Processed	52	159	86	107
Backlog	132	88	74	61
Human Resource Development Institute				
Employee Advisory Service				
Number of clients	2,476	1,903	2,400	2,400
Number of counseling sessions	3,837	4,287	4,000	4,000
Training				
Trainees, Direct Delivery	36,042	36,116	25,000	29,000
Trainees, Alternative Technologies	1,798	2,457	1,800	900
Contact Hours, Direct Delivery	282,599	247,857	187,500	217,500
Contact Hours, Alternative Technologies	5,506	6,142	4,800	2,250
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	30	29	33	30
Male Minority %	6.9	6.6	8.4	7.5
Female Minority	115	108	118	106
Female Minority %	26.5	24.6	30.0	26.6
Total Minority	145	137	151	136
Total Minority %	33.4	31.2	38.4	34.1

PERSONNEL

	Actual FY 2001	Actual FY 2002	Revised FY 2003	Budget Estimate FY 2004
Position Data				
Filled Positions by Funding Source				
State Supported	421	426	369	370
All Other	13	13	24	28
Total Positions	434	439	393	398
Filled Positions by Program Class				
Personnel Policy Development and General				
Administration	55	55	49	47
State and Local Government Operations	261	270	242	243
Merit Services	37	40	38	39
Equal Employment Opportunity and Affirmative				
Action	8	6	6	7
Human Resource Development Institute	73	68	58	62
Total Positions	434	439	393	398

Notes:

Actual payroll counts reported for fiscal years 2001 and 2002 as of December and revised fiscal year 2003 as of September. The Budget Estimate for fiscal year 2004 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2002					Year Ending June 30, 2004				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	Total Available Expended	Prog. Class.	2003 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,310	---	-50	4,260	4,003	Personnel Policy Development and General Administration	01	4,088	4,001	4,001
16,125	1,379	-52	17,452	16,982	State and Local Government Operations	02	15,143	14,563	14,563
2,365	---	-18	2,347	2,320	Merit Services	04	2,395	2,383	2,383
877	---	-78	799	773	Equal Employment Opportunity and Affirmative Action	05	732	725	725
6,058	3,529	-26	9,561	8,329	Human Resource Development Institute	07	4,353	4,264	4,264
29,735	4,908	-224	34,419	32,407	Total Direct State Services		26,711 (a)	25,936	25,936
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	---	Merit System Board		56	28	28
21,057	72 3,319 ^R	17	24,465	24,172	Salaries and Wages		19,869	19,458	19,458
21,057	3,391	17	24,465	24,172	Total Personal Services		19,925	19,486	19,486
543	---	-44	499	374	Materials and Supplies		543	523	523
5,951	---	-63	5,888	5,199	Services Other Than Personal		5,269	4,963	4,963
247	---	15	262	187	Maintenance and Fixed Charges		247	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
434	---	---	434	434	Test Validation/Police Testing	02	434	434	434
60	---	---	60	60	Americans with Disabilities Act	05	60	60	60
750	201	---	951	154	Sexual Harassment Training Program	07	---	---	---
---	210 1,105 ^R	---	1,315	1,282	HRDI Computer Training Services	07	---	---	---

PERSONNEL

Year Ending June 30, 2002					Year Ending June 30, 2004			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2003 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
571	1	-149	423	423	DIRECT STATE SERVICES			
29,735	4,908	-224	34,419	32,407	Additions, Improvements and Equipment			
						111	111	111
					Grand Total State Appropriation			
						26,711	25,936	25,936
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	290	---	290	289	Human Resource Development Institute			
					07	---	---	---
---	290	---	290	289	Total Federal Funds			
						---	---	---
All Other Funds								
---	---	---	---	---	State and Local Government Operations			
					02	2,988	2,881	2,881
---	---	---	---	---	Human Resource Development Institute			
					07	2,158	1,760	1,760
---	---	---	---	---	Total All Other Funds			
						5,146	4,641	4,641
29,735	5,198	-224	34,709	32,696	GRAND TOTAL ALL FUNDS			
						31,857	30,577	30,577

Notes -- Direct State Services - General Fund

(a) The fiscal year 2003 appropriation has been adjusted for the allocation of salary program, and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits account.

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 as of June 30, 2003 not to exceed \$600,000 collected from fire fighter 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 as of June 30, 2003 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.