

Discussion Points

1. The FY 2008 Governor's Budget (page D-332) reports that the Department of Personnel was restructured in order to meet the evolving needs of the appointing authorities at the State and local levels. Two new divisions were created, the Division of State Human Resource Management and the Division of Local Human Resource Management to: (1) allow for "improved focus on customer needs - with a particular emphasis on assisting appointing authorities at the municipal and county levels in consolidation" and (2) maximize employee effectiveness.

• Questions: What factors drove the decision to reorganize the department? Please explain in greater detail "the evolving needs of the appointing authorities." How does the new structure serve the department's mission? Please explain the new structure compared to the old structure. What fiscal and human resource efficiencies are expected to be achieved as a result of the reorganization?

The Department of Personnel response:

There were several factors which led to the decision to reorganize State and Local Operations. More and more, our customers at the State and local levels were demonstrating divergent concerns – whether it was a question of supporting shared services at the municipal or county level, or promoting organizational development and succession planning among state agencies.

On the State side:

- DOP is now positioned better to address the impact of the hiring and promotional freeze on agency operations. In an environment of scarce resources, the ability to fill positions expeditiously is critical. The new alignment of operational units has led to better internal coordination when exemptions to the freeze are granted - from positions creation and classification to certification issuance, and appointments.
- DOP is also better positioned strategically to assist new agencies and high profile administration initiatives (like the restructuring of OIT) by aligning operational areas in one organizational entity.

On the Local side:

- DOP will be better situated to assist jurisdictions seeking to share services or enter into joint contracts, etc. By honing expertise in this area, DOP will be able to provide better advice and direction to local jurisdictions looking to avail themselves of savings that may be realized from sharing services.
- The synergies gained from combining appointment and placement services are equally present in our services to municipal and county agencies.

Shifting our resources to align better with the needs of the customers we serve is clearly in concert with the mission of the Department. Only with mutual understanding and collaboration will we recognize our goal of recruiting and retaining the most qualified public sector workforce. With greater focus on our customers' individual needs, we can help them recognize ways to create efficiencies of their own, help them to navigate the Civil Service process, and ultimately assist them in accomplishing their business objectives.

Comparing the old organization to the new:

The former Division of Human Resource Management (HRM) and the Division of Human Resource Information Services (HRIS) provided human resource services to both state and local government Merit System agencies. HRM provided a single point of contact for both state and local customers in the areas of classification, open competitive and promotional vacancy requests, title and job description creation and maintenance, and managed customers' concerns in all areas of the Merit

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System through Customer Service Teams. HRIS was the centralized production and processing entity of the Department, responsible for maintaining personnel records for all state and local government employees, as well as the management lists of eligible candidates for state and local Merit System employers. Additionally, HRIS was charged with overseeing the application of salary administration rules and regulations, and managing the state's Compensation Program.

The new organization, State and Local Government Operations, aligns all functions of the former divisions into the new Divisions of State Human Resource Management and Local Human Resource Management. All services are organized around the customer, designed to focus on the issues that are unique to State agencies and to local jurisdictions. This realignment will result in a greater depth of specialization, allowing us to more completely serve our customers' human resource needs – starting with the request to create positions to providing lists of eligible candidates to confirming appointments to these positions. Savings are anticipated for customers of State and Local Operations alike, in the efficiencies resulting from specialized attention, lessening the time from announcement to list issuance, and timely recording and reporting of all personnel actions.

Services that impact both state and local customers-- such as maintenance of the title classification plan, Outplacement, Intergovernmental Transfer Program, pilot programs, etc.-- will remain centralized within State and Local Government Operations, ensuring that best practices in these areas, as well as efficiencies to be gained, are achieved.

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2 In the FY 2007 Department of Personnel's budget hearing, the department reported that "The Governor's proposed elimination of 1,000 positions will be derived from a combination of targeted strategies including unfunding vacancies, limited backfilling of positions through attrition, internal reassignments of staff from programs and services that have been eliminated or reduced, restructuring to place positions in areas of greater priority, shifting of funding sources away from state funding, and separations of non-represented, unclassified employees." The department also reported that "this is a particularly challenging undertaking; but all Executive Branch Departments are working closely with the Office of Management and Budget (OMB) and the Department of Personnel to strategically meet their reduction goals."

In addition, the FY 2008 Budget in Brief (p. 45), reports that the Executive Branch has imposed a "stringent" hiring freeze on State employment thereby reducing the State's workforce by 1,300 employees, including 400 unclassified positions, since the beginning of the Governor's Administration.

Questions: What is the Department of Personnel's role in working with the Executive Branch departments and OMB to meet their reduction goals strategically? Was the reduction in 400 unclassified positions a reduction in positions or employees or both? If both, what percentage of the reduction was a reduction in positions and employees, respectively.

Please provide statistics showing the number of Statewide positions eliminated during the current year and the dollar savings associated with the positions eliminated for each of the following initiatives: Targeted Strategies (Please define each strategy); Unfunding of vacancies; Limited backfilling of positions through attrition; Internal reassignments of staff from programs and services that have been eliminated or reduced; Restructuring to place positions in areas of greater priority; Shifting of funding sources away from state funding; Separations of non-represented, unclassified employees.

Please provide an analysis that shows the changes (increases and decreases by department) in the number of Executive Branch employees from FY 2006 to FY 2008. In how many of the cases did an unclassified position reduction result in an employee's voluntary and involuntary separation, respectively? What specific job titles are exempted from the hiring freeze by department? How many requests for exemptions from the freeze were approved for each department? Does the freeze include promotional opportunities? How will promotions be affected? How does the freeze affect the testing process? How will the hiring freeze affect the Department of Personnel?

The Department of Personnel response:

The Department of Personnel has been working closely with the Office of Management and Budget and the Office of the Governor to shift staffing in State government to the services most necessary to the public (Attachment A). While the hiring and promotional freeze have produced great results, it was still necessary to target unclassified positions and incumbents in order to achieve the Governor's directive.

In response to exact numbers of vacant and encumbered positions that have been eliminated, it is important to note that this is a dynamic process. For example, a position initially identified for elimination may have been filled, but the incumbent subsequently separated by the time the agency took action to abolish the position. In a workforce of approximately 80,000 State employees (this number includes Judiciary employees), the anticipated and unanticipated turnover of positions occurs daily. Therefore, any reported numbers can only be appreciated for the moment in time in which they occur.

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Nonetheless, we can report the following. Thus far, nearly 400 unclassified positions have been eliminated. See the attached chart for specifics on unclassified reductions by Department (Attachment B). This was accomplished, as noted in the question, through attrition, elimination of vacancies, and separations. As stated above, this is not a consistent number and therefore, a specific breakdown of these categories is not available.

The limitations on backfilling are evident from the results of the hiring/promotional freeze. As agencies request exemptions to backfill positions, DOP examines ways in which the agency can use existing resources to meet their needs, offers suggestions for restructuring, and makes recommendations for granting or denying these requests. Positions are reviewed on a case by case basis and granted exemptions only if:

- The position is federally funded and remaining vacant will likely jeopardize continued federal program funding, e.g. Affordable Housing Assistance at DCA, or;
- The position generates revenue for the State, e.g. Auditors in the Department of Treasury, Division of Taxation, or;
- The position is critical to efficient operations, e.g. Forensic Morgue Technicians to address DNA backlogs which cause judicial backlogs.

The attached charts demonstrate what titles are exempt from the hiring and promotional freeze (Attachment C). While there has been a notable decrease in promotional announcements related to this freeze, the DOP has utilized this slowdown to clean up some of our existing backlog and reassess the promotional announcement and testing process. It is clear that delays in processing of provisional promotional requests result from actions on the part of both the Appointing Authorities and the DOP. With the number of requests diminishing as a result of the promotional freeze, the DOP has had an opportunity to examine ways to expedite the process. We are now developing a process, which will enable us to announce promotional exams immediately upon an appointment being made.

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3. In the Department of Personnel's FY 2007 budget hearing, the department testified that "the strategic migration of IT services from the antiquated local government mainframe personnel information system to a server platform, while primarily focused on service improvements and enhancements, generated a substantial savings. In addition, a reduction of mainframe support resources in the direct OIT services portion of the department's budget has been eliminated."

Questions: What were the savings associated with the strategic migration of IT services? What was the amount of the direct OIT services portion of the budget? Please describe the benefits and workload effects for the County and Municipal Personnel System (CAMPS), the Electronic Cost Accounting and Time Sheet System (eCATS), and the Classification Support System (CSS). Please provide examples of management reports that are able to be generated by CAMPS, CSS, and eCATS. How has the implementation of the County and Municipal Personnel System (CAMPS), the Electronic Cost Accounting and Time Sheet System (eCATS) and the Classification Support System (CSS) changed the way the Department of Personnel does business?

The Department of Personnel response:

Savings associated with the strategic migration of IT services:

Once all Departments migrate from our antiquated TALRS mainframe timekeeping system to eCATS, the DOP will recognize substantial savings. TALRS is currently our most expensive system to maintain. With only a portion of the agencies on the new system, OIT has already proposed that we can save \$250,000. This is the basis of our budget reduction for FY '08.

The direct OIT services portion of the DOP budget:

DOP's direct OIT expenses were \$1.226 million. Of that, OIT billed \$230,000 for CSS Online development costs and \$129,000 for CSS Online operating costs. The remaining expenses support our other systems, including PMIS, STADIS, PARIS, etc.

Benefits and workload effects for the County and Municipal Personnel System (CAMPS), the Electronic Cost Accounting and Time Sheet System (eCATS), and the Classification Support System (CSS).

CAMPS is an Internet-based personnel management system for county and municipal governments in the New Jersey Merit System. This system has eliminated thousands of paper forms local government appointing authorities previously sent to the Department of Personnel, and greatly reduced the time required to process transactions. Currently, CAMPS records reflect approximately 112,000 active local government employees on file.

This system allows DOP to more effectively assist local jurisdictions to manage their workforces. A few examples are:

- CAMPS facilitates comparison of agency payroll records with DOP records to ensure accurate and up-to-date information. To date, approximately 5,600 local employees have been found who were previously not listed in DOP's files.
- CAMPS has the ability to track titles which have statutory limits on the number of appointments that may be made to them by local jurisdictions. For instance, the number of county investigators each county may appoint is set by law and DOP is now monitoring compliance online.

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- The system has been designed with features that meet the unique needs of merit system local government appointing authorities. If desired, CAMPS could serve as the sole personnel management information system for a municipality, in conjunction with their current payroll system, and at no cost.
- The system provides a link to some of the most extensive DOP databases that serve government personnel administration. Information contained in these databases help Appointing Authorities achieve their strategic personnel needs. Databases in CAMPS include access to the information in the title file, statutory citations for unclassified service, a database query to compare competitive titles, and a list of non competitive titles related for promotion purposes. There is also a process to generate reports from the employee database maintained in CAMPS.
- In FY07 a mass update feature was added, which enables the system to move multiple employees from one title to another in one transaction. This is an added efficiency when reclassification and/or change of title are necessary due to changes in statutory requirements or title consolidation.

The Classification Support System (CSS) Online is an internet-based system through which all position actions for state government entities are processed. The system automates all State classification action requests, greatly reducing both the paperwork involved and the time required to complete these actions. CSS Online replaced a series of PMIS transactions that required manual entry and review by the Appointing Authority, DOP personnel, and OMB.

- The system is designed to be user-friendly, and each screen virtually walks the user through it to completion, ensuring that no classification request containing erroneous data is passed through the system.
- The system allows one-step access for Appointing Authorities to view and approve all actions within their departments. Simultaneously, security features ensure that only authorized personnel can access a particular department's requests.
- CSS Online greatly improves the accuracy of the position information stored for each department in the State of New Jersey and contributes to proper classification of all employees, reducing the burden and costs associated with appeals that result from misclassification.

CSS Online is designed to allow automatic approval of certain classification actions, including those that relate to:

- Titles required by statute or which require specific degrees or certifications (like physicians, registered nurses and attorneys);
- Lower level titles with historically high turnover rates ;
- Requests for changes to incumbent titles of less than three class codes;
- Requests to drop budgeted levels by less than three class codes; and,
- Requests for classification to non-benchmark titles below class code 15.

The average completion time for state personnel actions for the first three quarters of FY07 is 11 calendar days, compared to 34 calendar days during the same time frame in FY06. This represents a 68% decrease in completion time.

Benefits of automatic approvals are:

- Much faster processing;
- Freeing up staff to focus on other issues;
- Consistency of results;
- Accurate tracking of requests; and
- Allowing appointing authorities to know the status of a request at all times.

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Classification action requests that are not subject to automatic approval require completion of a Job Analysis Questionnaire. Questionnaires are completed on-line by incumbents or supervisors who are familiar with the functions of the position. The system determines if the responses match the requested title. If the responses do not match the requested title, the system reports the next best title matches for review by HRM staff. This analysis was previously done manually by reviewing narrative description of the job functions prepared by the incumbent or supervisor.

CSS Online greatly improves the accuracy of the position information stored for each department in the State of New Jersey and contributes to the proper classification of all positions.

eCATS enables DOP employees to request leave and submit timesheets to their supervisors for approval online, eliminating time consuming paper processing.

Management reports that are generated by CAMPS, CSS online and eCATS.

CAMPS reporting capabilities include:

- Tracking transactions (e.g. number of promotions, number of resignations, number of employees under disciplinary action);
- Monitoring compliance with statutory limits for certain titles;
- Monitoring usage of titles restricted to use by certain jurisdictions;
- Projecting resources needed to accommodate hiring or promotional activity;
- Providing data to prepare for anticipated layoffs; and
- Developing vacancy data for use by the Intergovernmental Transfer Program.

CSS Online provides management with data on:

- Movement of positions within agencies;
- Changes in position funding sources;
- Number of positions created;
- Appointing authority request inventories in real time; and
- Status of Job Analysis Questionnaires.

eCATS provides management with a wide variety of reports on:

- Early warning notification of employees who are close to using all time in one or more leave category;
- Cost accounting reports for project time or overtime – i.e., used to charge back to federal and/or grant funding;
- Employee furlough time usage by Department or work unit;
- Employee leave usage for specific groups; and,
- Determination of eligibility for Service Awards given to employees for time in service.

Changes to the way the Department of Personnel does business:

CAMPS has changed DOP's relationship with local jurisdictions from a paper-based interaction to an on-line one. The only requirements for local governments to be on the system are a computer, a web browser and access to the Internet. Additionally, since it is a web-based system, it is available "24/7".

CSS Online replaced the PMIS 50-series transactions that required manual entry and review by the Appointing Authority, DOP personnel, and OMB. Many of the transactions are now processed through a computer matrix, and those that do not actually require manual intervention at some level are completed automatically. Classification requests subject to automatic approval are processed with a 24 hour turnaround time. This web-based system, CSS Online is available to Appointing Authorities and employees "24/7".

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eCATS has enabled the Department to electronically forward all payroll information, eliminating the need for Treasury's Centralized Payroll to reenter any information. As stated earlier, DOP employees are able to request leave and submit timesheets to their supervisors for approval online, eliminating time consuming paper processing.

Since DOP is able to process transactions much more efficiently, staff resources have been redeployed to address our backlog and maintain service in spite of the overall reduction in FTEs.

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4. In the FY 2008 Budget in Brief (p.49), under the Governor's proposal to Restructure Information Technology, the Office of Information Technology (OIT) implemented a strategic planning process in 2007 requiring all Executive Branch departments to estimate their system needs over the next three years. These needs include hardware, software, and service contracts.

• **Question: How does the Department of Personnel's strategic migration of IT services integrate with the Governor's proposed Restructure Information Technology initiative and OIT's strategic plan?**

The Department of Personnel response:

DOP has been working with OIT to develop enterprise-wide solutions to human resource processes. Such enterprise-wide solutions provide cost savings and efficiencies. DOP has partnered with OIT in the design of its administrative "cluster" that will be addressing human resource, fiscal and administrative functions and seeking opportunities to better integrate the systems that support them.

Thus far, the Department's strategic migration of IT services has consisted of transitioning its local government personnel system to a web-enabled system (CAMPS) housed on a modern server platform, and transitioning its legacy time and leave system to a similarly web-enabled system (eCATS). While both of these projects were underway as early as Fiscal Year 2006, they are clearly in tune with both the Governor's Restructure Information Technology initiative as well as with the goals and objectives of the State Government IT Strategic Plan that has been prepared by OIT.

In addition, the Department has taken action to build a web-enabled front-end process to its Classification Support System, which depends on a mainframe database. This project was clearly in tune with both the Restructure Information Technology Initiative and the State Government IT Strategic Plan.

IT directions for Fiscal Year 2008 listed under the Restructure Information Technology initiative include the automation of field operations and the expansion of e-Government. Both of these are also included in the State Government IT Strategic Plan. CAMPS, eCATS, and the web-enabled CSS all extend access to Human Resources personnel in the field. eCATS allows State employees to access their time and leave records and complete their own timesheets in a user-friendly environment.

During Fiscal Year 2008, the Department will extend online CAMPS access to additional local agencies, and, as a key member of the eCATS steering committee, will promote the expansion of eCATS to additional State agencies. We believe that, as the eCATS system matures, sponsorship will be transferred to the Department of Personnel.

It is worth mentioning that the Department has been at the forefront of State Government IT integration for a number of years, and has also played a prominent role in the development of the State Government IT Strategic planning process. The Department has maintained representation on the State Government Data Management Council (now the State Government IT Management Council) since it began. It also was one of the first agencies to have its Fiscal Year 2007-2009 IT Strategic Plan approved by OIT, and a Department staff member helped to develop both the State Government IT Strategic Plan for Fiscal Years 2007-2009 and the Agency IT Strategic Plan materials for Fiscal Years 2008-2010.

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5. Pursuant to P.L. 2005, c.132, the Executive Branch, at the direction of the Governor was required to study the "advisability of consolidating all human resources functions of departments of State government in the Department of Personnel or assigning such functions to the various departments." This report was to be submitted to the Legislature by January 1, 2006. According to testimony by the Department of Personnel in the FY 2007 budget hearings, "the Department of Personnel engaged in a review of the personnel services offered within each of the State Departments. The study provides cursory information about the staffing and structure of these offices, and suggest a need for further review. The Department of Personnel stands ready and able to continue this review process in concert with Governor's Corzine's reengineering initiatives."

• **Questions: What is the status of this report? When does the Department anticipate its completion?**

The Department of Personnel response:

Last year the DOP provided a report based upon a study prepared by the Heldrich Center for Workforce Development, which suggests the need for many improvements in the way human resource services are delivered within the State. As a follow up to that report, the DOP has been working in conjunction with the Government Efficiency and Reform (GEAR) Commission to examine possible ways to restructure human resource service delivery to both State and local agencies. Therefore, to duplicate such an effort, would seem to be costly and unnecessary. While this is a 'work in progress', the Department of Personnel remains committed to eliminating redundancies and streamlining human resource service delivery.

Given that the primary focus of the Department is on the administration of the Civil Service system, any structure of the agency must allow for the quasi-judicial functions of the Merit System Board to continue in an independent, objective fashion. Therefore, it is likely that while some functions may be able to be shifted to other agencies, there is a need for an autonomous entity to render decisions on appeals and complaints.

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6. A reduction of \$250,000 in the department's Services Other than Personal appropriations is recommended, which according to the Office of Management and Budget corresponds to a "Time and Leave Reporting Migration Acceleration." This appears related to the shift to e-CATS, "new system for time and leave reporting which was summarized in the FY 2006 Budget in Brief (p.36).

Questions: Please provide an update on the e-CATS project. What costs and benefits have resulted to date? What is the nature of the timetable acceleration; and the reasons this acceleration leads to savings? Are there additional savings anticipated in FY 2009?

The Department of Personnel response:

The eCATS project will begin User Acceptance Testing on version 3.0 in the first week of April, which includes additional enhancements to streamline the benefit administrator/payroll functions. We expect to have the Motor Vehicle Commission and the Department of Transportation in production by the end of the 2007 fiscal year. In addition, we hope to begin Joint Application Design for version 4.0, which will enable the Departments of Law and Public Safety, Treasury, Education, Agriculture, and the Office of Information Technology to come on board.

Agencies currently in production have found the electronic pass of their payrolls to Centralized Payroll has streamlined their processes and has significantly reduced the man hours spent in producing the payrolls. In addition, the ability to capture time worked in a real-time environment will enable the Department of Transportation and the Motor Vehicle Commission to record and pay overtime within the pay period worked, as opposed to the one to two week delay currently experienced due to system constraints. It will also enable a more efficient monitoring of that overtime. Moreover, eCATS provides an Overtime Module, which permits the agencies to establish budgets by employee or organization to monitor and control the use of overtime.

The data from eCATS is exported to the Enterprise Data Warehouse at OIT, and can be reported to help management control absenteeism and align resources with workload. Furthermore, cost accounting data is derived from the time and leave information created in eCATS permits agencies to capture cost information more accurately and recover those costs from third party payers. Finally, the cost accounting data can also be used to identify salary budget surpluses and shortfalls to better align resources with needs.

The level of support provided for TALRS is not directly related to the number of employees on TALRS. As a result, even though agencies are moving off of TALRS to eCATS, the cost of maintaining TALRS is relatively constant. Consequently, until we are able to move all TALRS agencies to eCATS and/or discontinue the use of TALRS, we will not have the resources currently dedicated to TALRS support to shift to eCATS support. The accelerated timetable is an effort to gain the advantage of shifting resources from TALRS in the shortest timeframe possible, and to gain the productivity and management advantages of eCATS as soon as possible.

Savings in 2009 will be based on how successful we are in migrating all agencies to the eCATS system.

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7. The enacted FY 2007 budget anticipated savings from management efficiencies (\$50 million), information technology efficiencies (\$20 million) and procurement efficiencies (\$15 million). These savings, while reflected in the Interdepartmental Accounts section of the budget, were to be obtained from executive agency budgeted appropriations, presumably in direct correlation with identified efficiency improvements.

- **Questions: What amount of the department's original FY 2007 appropriations were reallocated to Interdepartmental Accounts as savings from management efficiencies, information technology efficiencies and procurement efficiencies, respectively? What specific efficiencies were achieved by the department that correlate to the reallocations? What adverse impacts, if any on the output and outcomes of department programs and services resulted or will result from these funding reallocations, in the current fiscal year and as projected for FY 2008?**

The Department of Personnel response:

The Department of Personnel was assessed a total of \$1.735 million in efficiency savings comprised of \$1.325 million in management efficiencies, \$200,000 in technology savings and \$210,000 in unclassified savings. The dollar reduction is not readily apparent in our funding request because the assessment was offset by \$1.408 million in salary program funds due to the Department. The reduction is visible in the Department's funded position level from 368 to 347. This is a reduction of 92 positions—or 21% of total staff—since Fiscal year 2002. The savings were primarily achieved by continuing the managed attrition program the department has operated under for the last two fiscal years, thus not filling vacancies until absolutely critically required.

This can be seen in several areas of the Department. We are anticipating increasing numbers of both written record appeals and hearing matters received through the next fiscal year combined with fewer resources to complete them. The Employee Advisory Service has seen an increase in the number of counseling sessions, while losing staff critical to maintaining service quality and supervision. This can potentially have tragic consequences in an increasingly stressful environment.

The loss of staff in the Department's Information Center has affected our responsiveness during periods of high call volume. Of course, callers who are placed into a long phone queue tend to complain. In addition, the testing program has experienced a significant drop (17%) in the number of promotional examinations processed as unassembled examinations. Although, this is attributed in part to the State's promotional freeze, the Department's ability to keep up with these promotional announcements has diminished with the loss of staff. This only will become more pronounced should the freeze lift. The announcement-to-list timeframes for law enforcement and fire promotional examinations continues to be longer than desired. Indeed, these programs require significant resources because of the complexity and sensitivity of the examinations being administered, legal considerations, validity standards and the size and nature of the candidate populations involved. Since they are so resource-intensive, any drain on resources can affect product quality, delivery and timeliness.

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ATTACHMENT A
Full-Time State Executive Agency Employees
FTE Comparisons – Pay Period 2/06 to Pay Period 2/07

	ADMIN START PP 02/06	EMPLOYEES PP 02/07	DIFFERENCE PP 02/07 vs Admin
AGRICULTURE	264	259	(5)
BANKING AND INSURANCE	505	480	(25)
CHIEF EXECUTIVE OFFICE	109	92	(17)
CHILDREN & FAMILIES	5,988	6,500	512
COMMUNITY AFFAIRS	1,162	1,151	(11)
CORRECTIONS (Balance)	9,545	9,423	(122)
- Parole Board	763	723	(40)
EDUCATION	954	914	(40)
ENVIRONMENTAL PROTECTION	3,422	3,292	(130)
HEALTH AND SENIOR SERVICES	2,146	2,031	(115)
HUMAN SERVICES (Total)	15,875	15,624	(251)
- Management and Budget	542	447	(95)
- Medical Assistance	577	529	(48)
- Disability Services	30	29	(1)
- Family Development	441	420	(21)
- Addiction Services	136	130	(6)
- Commission for the Blind and Visually Impaired	303	314	11
- Deaf and Hard of Hearing	9	8	(1)
- Developmental Disabilities	8,946	9,010	64
- Mental Health and Hospitals	4,891	4,737	(154)
LABOR (Balance)	3,753	3,571	(182)
- Public Employee Relations Commission	34	33	(1)
LAW AND PUBLIC SAFETY (Balance)	5,012	4,677	(335)
- State Police	2,979	2,998	19
- Homeland Security	84	90	6
- Election Law Enforcement Commission	75	71	(4)
- Violent Crimes Compensation Board	47	46	(1)
- State Ethics Commission	13	14	1
- Juvenile Justice	1,773	1,739	(34)
MILITARY AND VETERANS' AFFAIRS	1,497	1,488	(9)
PERSONNEL	374	335	(39)
PUBLIC ADVOCATE	155	162	7
STATE (Balance)	199	194	(5)
- Commission on Higher Education	17	18	1
- Higher Education Student Assistance Authority	200	196	(4)
- New Jersey Network	158	153	(5)
TRANSPORTATION	3,909	3,764	(145)
- Motor Vehicle Commission	2,745	2,610	(135)
TREASURY (Balance)	3,765	3,674	(91)
- Office of State Comptroller	0	0	0
- Casino Control Commission	347	330	(17)

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- Office of Administrative Law	117	108	(9)
- Office of Information Technology	945	912	(33)
- Public Defender	1,036	1,032	(4)
- Commission on Science and Technology	6	5	(1)
- Board of Public Utilities	305	300	(5)
MISCELLANEOUS COMMISSIONS	<u>2</u>	<u>2</u>	<u>0</u>
TOTAL EXECUTIVE BRANCH	<u><u>70,280</u></u>	<u><u>69,011</u></u>	<u><u>(1,269)</u></u>

Discussion Points (Cont'd)

ATTACHMENT B
Unclassified Employees Receiving Paychecks

AGENCY	PP 02/06 01/20/2006	PP 02/07 01/19/2007	DIFFERENCE
01/AGRICULTURE	20	20	0
02/BANKING & INSURANCE	55	56	1
03/CHILDREN AND FAMILIES	0	327	327
04/COMMUNITY AFFAIRS	95	92	(3)
05/CORRECTIONS	363	344	(19)
06/STATE PAROLE BOARD	87	45	(42)
07/EDUCATION	235	206	(29)
08/ENVIRONMENTAL PROTECTION	166	156	(10)
09/GOVERNORS OFFICE	106	106	0
10/HEALTH	95	91	(4)
11/HUMAN SERVICES	893	533	(360)
12/INFORMATION TECHNOLOGY	15	9	(6)
13/LABOR	129	119	(10)
14/LAW & PUBLIC SAFETY	5,286	5,025	(261)
14A/CHILD ADVOCATE	20	0	(20)
15/JUVENILE JUSTICE	369	364	(5)
16/HOMELAND SECURITY	0	88	88
17/MILITARY & VETERANS AFFAIRS	269	256	(13)
18/PERSONNEL	15	14	(1)
19/PUBLIC ADVOCATE	0	90	90
20/STATE	48	44	(4)
21/COMMISSION OF HIGHER EDUCATION	14	15	1
22/STUDENT ASSISTANCE	101	98	(3)
23/PUBLIC BROADCASTING	151	146	(5)
24/TRANSPORTATION	41	34	(7)
25/MOTOR VEHICLES	61	58	(3)
26/TREASURY	290	255	(35)
27/ADMINISTRATIVE LAW	44	47	3
28/CASINO CONTROL	307	290	(17)
29/PUBLIC DEFENDER	536	510	(26)
30/PUBLIC UTILITIES	44	47	3
30A/RATE PAYER ADVOCATE	25	0	(25)
TOTAL	9,880	9,485	(395)

ATTACHMENT C
Approved Title Exemption List for the Hiring and Promotional Freezes

Discussion Points (Cont'd)

Alpha by Title (updated 3/1/07)

Title Code	Title
36361	Administrative Law Judge
62523	Aides CBVI (driver for blind professionals)
	Assistant Director of Nursing Services, all variants
54248,	Assistant Family Service Worker 1
54250,	Assistant Family Service Worker 2
54249,	Assistant Family Service Worker 3
54251	Assistant Family Service Worker 4
44724	Assistant Food Service Supervisor 3
	Assistant Social Work Specialist – all levels
	Assistant Social Work Supervisor
72756	Assistant Supervisor of Educational Programs 1 – all variants
43724	Automotive Mechanic
03646	Behavior Modification Technician
52574	Building Management Services Specialist 3
52572	Building Management Services Specialist 4
20145	Bus Driver
	Carpenter, all variants
62563	CBVI Camp Director (Camp Marcella)
03853	Charge Nurse 12 Months
	Classification Officers, all levels, all variants
	Clerical titles – applies only to the following DCF Unit Scopes
	K620 - Northern Region - (Bergen, Hudson, Passaic, Sussex, Warren, Hunterdon, and Somerset Counties)
	K630 - Southern Region - (Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties)
	K635 - Central Region - (Mercer, Monmouth and Ocean Counties)
	K640 - Metropolitan Region - (Essex, Middlesex and Union Counties)
	K605 - SCR Operations only
44782	Clinical Dietician
01773	Clinical Lab Technician
10075	Clinical Psychiatrist Board Certified
00468	Clinical Psychiatrist Board Eligible
10074	Clinical Psychiatrist Post-Board Certified
	Clinical Psychologist 1 and 2, all variants
00473	Clinical Specialist In Psychiatric Nursing
21802	Communication Operator
21801	Communication Operator Trainee
00157	Consulting Physician Specialist
44643	Cook 12 Mo
32643	Correction Officer Apprentice (Temporary Employment Services position #651814)
32641	Correction Officer Recruit
32641c	Correction Officer Recruit, Bilingual
	Corrections Captain
32653	Corrections Lieutenant
32641	Corrections Officer Recruit
32641c	Corrections Officer Recruit Bi Sp/Eng
40804	Corrections Officer Recruit Juvenile Justice
32652	Corrections Sergeant
04144	Cottage Training Supervisor

Discussion Points (Cont'd)

	Cottage Training Technician, all levels
56354	Customer Service Rep 3 (MVC only)
56350	Customer Service Rep 4 (MVC only)
10212	Customer Service Rep Trainee (MVC only)
45743	Dairy Worker
60942	Day Care Aide
60945	Day Care Center Supervisor
60944	Day Care Center Technician
62656	Deaf Blind Specialists
01035	Dental Assistant 1
01032	Dental Assistant 2
01058	Dentist 1
01057	Dentist 2
03873	Director of Nursing Services, all variants
70339V	Educational Program Development Specialist 3, Special Education (JJC only)
43643	Electrical Mechanic
	Electrician, all variants
18033	Electroencephalographer
00903	Emergency Medical Services Technician
10316	ESP Apprentice
03963	Eye Health Nurse
	Family Service Specialist -- all levels, all variants (including trainee)
62152c	Family Service Specialist 2 Bi Sp/Eng
45323	Farmer
62752	Field Reps Eye Health Services
62572	Field Reps Vending Facilities Operations
	Food Service Handler and Food Service Worker -- all levels, all variants
98822	Foster Grandparents (Euc)
60600	Guardianship Services Specialist 3
60669	Habilitation Plan Coordinator
44646	Head Cooks -- all levels, all variants
04145	Head Cottage Training Supervisor
60451	Health Care Services Evaluator / Nurse
62662	Home Instructors CBVI
04112	Human Services Assistant
	Human Services Technician -- all levels
	Institutional Trade Instructor (ITI) -- all levels, all variants
	Instructor Counselor -- DCF only
	Instructors (10 and 12 months) -- all levels all variants
21631C	Intermittent Audit Account Clerk Treasury
20046C	Intermittent Clerk Treasury
53290A	Intermittent Data Entry Machine Operator
20421C	Intermittent Postal Clerk Treasury
51328A	Intermittent Taxpayer Services Assistant
51631	Intermittent Technical Assistant 2 Treasury
55892	Interpreter for the Deaf
	Investigator 1 and 2 -- DCF only
30097	Judge of Compensation
01933	Laboratory Service Worker 1
	Laboratory Technician, including Senior and Principal and all variants
	Laundry Workers -- all levels, all variants
01403	Learning Disabilities Specialist
41633	Locksmith

Discussion Points (Cont'd)

	LPN, all levels
42112	Maintenance Worker 1, Transportation
42111	Maintenance Worker 2, Transportation
00089	Managing Physician/Psychiatrist – DCF only
43731	Mechanic Helper
40434	Mechanical Equipment Specialist
32680	Medical Security Officer Recruit
01954	Medical Technologist
51200	Nurse Practitioner
03843	Nursing Services Clerk
03671	Occupational Therapist
03669	Occupational Therapy Assistant
	Operating Engineer (all Levels)
40335	Operator Sewage & Water TP
40301	Operator Sewage Disposal Plant
41513	Painter
30459	Paralegal Technician Assistant -- DCF only
	Paralegal Technicians 1 and 2 – DCF only
61769	Parole Officer Recruit, all variants
03691	Physical Therapist
03690	Physical Therapy Assistant
00098	Physician 1
00088	Physician Specialist 1
00087	Physician Specialist 2
	Plumber & Steamfitter, all variants
03844	Practical Nurse
01386	Principal Clinical Psychlgst
03674	Principal Occupational Therapist
03696	Principal Physical Therapist
60611	Public Health Consultant 1 / Nursing
60610	Public Health Consultant 2 / Nursing
62924	Public Health Rep 2 and all variants
62922	Public Health Rep 3 and all variants
	Public Safety Telecommunicator, all level, all variants
03541	Recreation Aide
03542	Recreation Assistant
01296	Regional Pharmaceutical Consultant
03894	Regional Staff Nurse Medical Assistance
41242	Repairer
43721	Repairer, Mechanical
04138	Residential Living Specialist
04171, 04172	Residential Services Supervisor – any level
04142	Residential Services Worker
03845	Respiratory Therapy Technician
03120	School Nurse
73104, 73105	School Psychologist – 10 or 12 Months
73103	School Social Worker
44133	Senior Building Maintenance Worker
01774	Senior Clinical Lab Technician
01385	Senior Clinical Psychlgst
32642, 32642C, 40808	Senior Corrections Officer – all variants
32687	Senior Medical Security Officer, all variants
03672	Senior Occupational Therapist

Discussion Points (Cont'd)

03692	Senior Physical Therapist
03508	Senior Physical Therapy Aide
32332	Senior Police Officer Human Services
41243	Senior Repairer
	Social Service Aide – any level, any variant
	Social Worker 1 and Social Worker 2 and Social Work Supervisor-- all variants, including Trainee
72740	Speech Correctionist
03652, 03653	Speech/Hearing Specialist – all levels
	Staff Clinical Psychologist – all levels, all variants
03852	Staff Nurse 12 Month
	State Park Police Officer
	State Park Police Officer Trainee
	Supervising Family Services Specialist, all levels and variant
44705	Supervising Food Services Area Operator
03726	Supervising Respiratory Therapist
63116	Supervising Substance Abuse Counselor – DCF only
72758	Supervisor of Educational Programs 2 (JJC only)
03854	Supervisor of Nursing Services
	Supervisor of Nursing Services
	Teachers -- all levels, all variants
	Teaching Assistant -- all variants
62658	Technological Services Specialist CBVI
03720	Therapist Art
03662	Therapist Music
03640	Therapy Aide
	Therapy Program Assistant, all levels
30460	Transitional Paralegals – DCF only
42132	Truck Driver, Single Axel
62544	Vocational Assistants CBVI
65272D	Vocational Rehab Counselors 1 and 2 (base and variants for bi-lingual and deaf language specialist) for CBVI only
65263D	
18043	X Ray Technician
	Youth Worker, all levels all variants, including supervisor
	Treasury Intermittent payroll numbers 154 and 161 are exempt
	For OPD child welfare positions only
	Unit 69 – Law Guardian
	Unit 76 – Office of Parental Representation