

Court Administration – Staffing Models

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Administrative Director

At its April 30, 2003 meeting, the Judicial Council approved the Administrative Council's final proposal on Staffing Models. The approved staffing models for each of the nine operating Divisions are attached. As more fully described below, these approved models will be used to allocate Judiciary staff among the Vicinages during each of the next four years. The staffing models were developed by the Administrative Council's Committee on Staffing Models in accordance with the principles enunciated in the Administrative Council's report on *The Use of Staffing Models in the New Jersey Trial Courts*, which the Judicial Council approved in September 2002.

A **Staffing Model** is a stable formula used annually to calculate staff for each division. The principal use of staffing models is as a tool for allocating the total staff positions available to the Judiciary statewide among the various Vicinages. The staffing models – one for each of the nine Divisions -- use measures of work, called drivers, and multiplication formulas to estimate in a consistent way the relative staffing needs of each Division in each Vicinage. The aggregate of the Divisional staffing calculations determines each Vicinage's proportional staffing need as compared to the other Vicinages on an annual basis.

A **Divisional Staffing Table** is a chart showing the number of staff for each year as dictated by the model. Each spring, the Judiciary Budget and Planning Committee will ask each of the nine Divisions (specifically, the appropriate Assistant Director in conjunction with the Conference of Division Managers) to calculate a Divisional Staffing Table for the coming fiscal year. (This has already been done for the FY 2004 cycle.) In preparing its table, a Division will identify a numerical value for each applicable driver, e.g., the number of filings in that Division in each Vicinage averaged over the previous two years. The Division will then apply its staffing formula to the drivers to arrive at a total number of positions appropriate for the Division in each Vicinage. When the nine Divisional figures for a Vicinage are aggregated, they will provide a total staffing number for that Vicinage.

The Judiciary Budget and Planning Committee will review and approve each of the Divisional calculations and will use the aggregated Vicinage figures to allocate staff on a *pro rata* basis among the Vicinages depending upon that year's budget appropriation. This *pro rata* allocation is the **target staffing level** for each Vicinage.

The staffing models will be used to determine the distribution of available staff *among* the Vicinages; they do not control the actual allocation of staff among the Divisions

within each Vicinage. As the report approved by the Judicial Council makes clear, the Assignment Judge and Trial Court Administrator will allocate staff to the Divisions as they determine to be appropriate based on their assessment of the respective needs of the Divisions within their Vicinage.

While the Divisional Staffing Tables (that is, the specific numbers) will be calculated annually, the underlying staffing models (the drivers and formulas) will generally be subject to revision only once every four years, when a comprehensive review of all models will be undertaken by the Administrative Council. These Administrative Council models will be subject to review by the Judiciary Management and Operations Committee and the approval of the Judicial Council. Changes to the staffing models outside this quadrennial review process will be considered only in emergency or unusual circumstances (such as statutory changes that substantially modify the tasks or responsibilities of a Division), and would require Judicial Council approval.

The process of developing the nine Annual Divisional Staffing Tables will be coordinated by Deputy Administrative Director Theodore J. Fetter, who chairs the Administrative Council Committee on Staffing Models, and the annual totals will be submitted to the Judiciary Budget and Planning Committee for consideration and approval.

**CIVIL DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
SPRING 2003**

1. Administration

- A. Division Manager.
- B. Assistant Division Manager (ADM).
 - i. One per Vicinage.
 - ii. One per outlying county of multi-county Vicinages.
 - iii. One additional for counties with more than 40,000 filings per year.
- C. One ADM or one Professional for counties with 30,000 to 40,000 filings per year.
- D. 1.5 secretary per Vicinage plus 1 more for outlying county of multi-county Vicinages.

2. Chambers Staff

- A. One law clerk per judge.
- B. One secretary per judge, except two per Assignment Judge

3. Case Management

- A. Two other staff per judge (representing the functions of the court clerk and court aide).
- B. One staff for every 300 Law Division cases.*
 - C. One staff for every 1500 Landlord-Tenant cases.
 - D. One staff for every 1100 small claims or "DC" docket cases.

4. Special Programs

- A. Mass tort sites -- 28 staff in Middlesex plus five staff for each new site (Bergen and Atlantic).
- B. Presumptive mediation pilot -- Two staff for each of 11 pilot Vicinages.

* "Cases" will be counted by tabulating the average of the filings in the previous two calendar years.

**CRIMINAL DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
SPRING 2003**

1. Administration

- A. Division Manager
- B. Assistant Division Manager
 - i. One if county has more than 5 judges or more than 5,000 complaints* or is an outlying county in a multi-county vicinage.
 - ii. One if county has in excess of 4,500 indictments.
 - iii. Five total for Essex County.
- C. Professional
 - i. One per Vicinage plus one additional if no Assistant DM.
 - ii. One additional if over 2,000 indictments and one more for every 2,000 indictments thereafter.
- D. Secretary
 - i. One per Division Manager.
 - ii. One for every additional 3 managers/professionals.

2. Chambers Staff

One secretary and one law clerk per judge

3. Individual Judge Team Case Processing

- A. One Team Leader per Judge.
- B. One staff per 100 indictments.
- C. One additional staff for every four judges.
- D. One other staff per judge for court clerk functions.

4. Centralized Case Processing

- A. One Team Leader per 8 staff.
- B. One staff per 425 pre-indictment matters (intake staff).
- C. One staff per 575 indictments (records staff).

5. Special Programs -- Two special programs, both in Essex -- Remand Court and Municipal Court Jail Monitoring.

* "Complaints" "Indictments," and "Pre-Indictment matters" will be counted by tabulating the average of the filings in the previous two calendar years.

**FAMILY DIVISION STAFFING MODEL
DRIVERS AND FORMULAS
SPRING 2003**

1. Administration

- A. One Division Manager
- B. Assistant Division Managers
 - 1. In single-county vicinages, two per vicinage, except Essex which is allowed four.
 - 2. In multi-county vicinages, one in each outlying county.
 - 3. In the home county of multi-county vicinages at least one Assistant Division Manager, but two if total vicinage filings exceed 20,000.*
- C. One secretary per division manager plus 0.5 FTE secretary per assistant division manager.
- D. One professional staff per 16,500 filings.

2. Chambers Staff

One secretary and one law clerk per judge.

3. Case Management Staff

- A. One staff per judge for court clerk functions.
- B. One support person for each actual FTE hearing officer (total of DVHO, CSHO, and Juvenile Referee).
- C. FN -- one staff per 120 filings.
- D. FA -- one staff per 1450 filings.
- E. FC -- one staff per 85 filings.
- F. FM -- one staff per 220 filings.
- G. FV -- one staff per 265 filings.
- H. FF -- one staff per 230 filings.
- I. FJ -- one staff per 315 filings.
- J. FD -- one staff per 360 filings.
- K. FG -- one staff per 25 filings.
- L. FO -- one staff per 285 filings.

4. Supervised Visitation --Where visitation is not outsourced, one staff per 12,000 FM, FD, and FV filings.

* "Filings" will be counted by tabulating the average of the cases docketed in the previous two calendar years.

5. Special Programs (as of June 2003; subject to annual review).

- A. Crisis Intervention Units -- 12 counties.
- B. Children in Court Mediation – 5 counties.
- C. Economic Mediation – 6 counties.
- D. Juvenile Drug Court -- 3 counties.
- E. Evaluation/Diagnosis -- 6 counties.
- F. CASA -- 6 counties.
- G. Child care -- 1 county.
- H. Multi-Disciplinary Team – 6 counties.
- I. Youth Services Coordinator – 4 counties.
- J. Juvenile Theft Program – 3 counties.

NOTE: Unlike other divisions with IV-D, in Family the IV-D component is subsumed in the total model and will be subtracted on an FTE basis

**FINANCE DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
SPRING 2003**

1. Administration

- A. One Division Manager.
- B. One Assistant Division Manager.
- C. One Confidential Secretary.

2. Vicinages Finance Office

- A. All Vicinages begin with a base staff of 5.
- B. Purchase/Property & Fixed Assets -- one staff per 220 positions called for in the Vicinage-wide staffing model averaged over the previous two years.
- C. Multi-county vicinages get 2.5 added staff per additional county -- (0.5 FTE for each of the following core functions):
 - Budget and Accounting
 - Financial Reporting & Grant Accounting
 - Cash Management
 - Purchasing & Fixed Assets
 - Clerical support
- D. Each Vicinage reduced by 1 for Assistant Division Manager.

3. Court-Held Funds

- A. Bail -- one staff per 1400 recognizances* posted.
- B. Dissolution -- one staff per 4400 FM filings.
- C. Special Civil -- one staff per 9100 filings.
- D. Civil -- one staff per 5000 filings.
- E. Probation -- one staff per 6350 payment transactions.
- F. Outlying county minimum -- set a minimum of five staff if these transaction-based formulas do not add up to five.
- G. One CHF supervisor per county, plus one additional supervisor if county has an additional CHF location where six or more finance staff is called for.

4. Special Program -- Special Civil-Post Judgment -- currently performed in 4 vicinages. Begin with a base staff of 0.7 FTE plus one staff per 7,075 transactions.

* "Recognizances," "filings," and "payment transactions" will be counted by tabulating the average of each of these drivers in the previous two calendar years.

**HUMAN RESOURCES DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
SPRING 2003**

1. Administration/Management

- A. Division Manager.
- B. One Supervisor, plus one additional if HR staff to be supervised exceeds 7.

2. Other Vicinage HR Functions

- A. One professional for coordination of training.
- B. 0.9 FTE staff for every 100 budgeted FTE positions allocated to the Vicinage for the current year, for all other vicinage HR functions.

3. Multi-County Vicinage Adjustment

Additional 0.5 FTE staff added for a multi-county Vicinage.

INFORMATION TECHNOLOGY DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
SPRING 2003

1. Administration

One Division Manager per vicinage.

2. All Other Staff

A. One staff per 125 devices* in the Vicinage.

B. Location adjustment:

i. A device in the home building is counted at a ratio of 1:1.

ii. A device in a building within a 10-20 minute walking distance is counted at a ratio of 1.2:1.

iii. A device in a building requiring IT personnel to drive to it is counted at a ratio of 1.5:1.

C. Limitation on devices: Vicinage will only be allocated staff up to a ratio of 1.25 devices per vicinage staff member.

3. Special Program -- One staff to support Middlesex mass tort.

*A "device" is defined as a PC (personal computer) or an MTX terminal (a dumb terminal or network terminal connected to a mainframe data system). Printers and other peripherals are not counted separately.

**MUNICIPAL DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
SPRING 2003**

1. Administration

- A. Division Manager.
- B. One other position -- professional or supervisory.
- C. One support staff per vicinage.

2. Municipal Liaison Staff

- A. One additional staff for 21-60 courts in the Vicinage.
- B. One additional staff for 60 or more courts in the Vicinage.

**OPERATIONS DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
SPRING 2003**

1. Administration

- A. Division Manager.
- B. One ATCA per multi-county Vicinage, plus one for Essex.
- C. One secretary for each Operations Manager or ATCA and one secretary for each two court executives below the Division Manager level.

2. Functional Staff

- A. Law Library
 - i. One staff (professional librarian), plus 0.5 additional FTE staff for every 15 judges over 15.
 - ii. If Vicinage has no library, 0.5 staff for every 15 judges.
- B. CDR Coordinator -- 0.5 FTE staff per Vicinage
- C. Volunteer Coordinator -- 0.5 FTE for every 500 volunteers (minimum 0.5 FTE).
- D. General Facilities Management -- one staff, plus one additional for every 200 staff over 200.
- E. Mailroom and telephones.
 - i. If Judiciary is responsible for mailroom, one staff per 150,000 pieces of outgoing mail. If mailroom responsibility is shared with county, the number is multiplied by the percentage of Judiciary staff in the mailroom.
 - ii. For judiciary-owned telephone systems, one staff for 400 telephones.
- F. Interpreting -- one staff (interpreter or support staff) for each 1,400 annual interpreted events.
- G. Jury Management.
 - i. 3 staff for each jury management office.
 - ii. One additional staff for each 15,000 petit jury questionnaires in excess of 25,000. One additional staff for each 2,000 grand jury matters over 1,000.
- H. Records Management -- one staff per Vicinage, plus one additional for each 100,000 filings over 100,000 (based on a two-year average).
- I. Transcript Processing -- one staff for every 700 transcript requests per year.

3. Special Program -- State grand jury -- One FTE in Mercer

**PROBATION DIVISION STAFFING MODEL
FORMULAS AND DRIVERS APPROVED
SPRING 2003**

1. Administration

- A. Vicinage Chief Probation Officer -- one per vicinage
- B. Vicinage Assistant Chief Probation Officer
 - i. Basic formula is two -- one for adult supervision and one for juvenile supervision
 - ii. One more VACPO if number of adult supervision teams exceeds six (Bergen, Camden, Middlesex, Passaic, Union); two more when number exceeds 12 (Essex)
- C. Secretary
 - i. One per Vicinage Chief Probation Officer and 0.5 FTE per VACPO
 - ii. One FTE per VACPO in outlying county of multi-county vicinage
- D. Professional Staff -- One per Vicinage

2. Case Processing

- A. Case Processing
 - i. Adult supervision -- regular cases -- One for 100 cases.*
 - ii. Adult supervision -- specialized cases -- One per 50 cases (specialized cases are DV, Sex Offender, and Intake).
 - iii. Juvenile supervision -- regular cases -- One per 60 cases.
 - iv. Juvenile supervision -- specialized cases -- One per 30 cases (specialized cases are Sex Offender and Intake).
 - v. Transfer Out of State Cases -- One per 350 cases.
 - vi. Core services -- community service cases -- One per 300 cases.
 - vii. Core services -- collections-only cases -- One per 500 cases.
- B. Supervisory staff -- One FTE per 7 case processing staff.
- C. Clerical support -- One FTE per 5 case processing staff.

3. Special Programs

- A. Camden PREP -- to be removed in FY 2005.
- B. Hudson Neighborhood Dispute Program -- to be removed in FY 2005.
- C. Hudson Intoxicated Driver Resource Center -- to be removed in FY 2005.

* "Cases" will be counted by tabulating the Vicinage's pending caseload (rather than filings), taking the average of the number of cases of each type pending on December 31 of the preceding two years.