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Directive #08-10
(Supersedes Directive #05-09)

**To: Assignment Judges
Trial Court Administrators**

From: Glenn A. Grant, J.A.D.

Subject: Updated Staffing Models Effective July 1, 2010 – Incorporation of “Special Programs”

Date: August 9, 2010

In response to the continued budget reductions the Judiciary is facing, we have completed another review of the staffing models used to allocate available staff among the Vicinages. On May 27, 2010, the Judicial Council approved staffing model changes that incorporated many of the staffing allocations previously designated as “Special Programs” into the formulas and drivers used for all allocations. This Directive supersedes Directive # 05-09, issued June 25, 2009.

Restatement of Staffing Models Process

As stated in Directive #2-03, 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 asks 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. In preparing

its table, a Division identifies 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 then applies 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 reviews and approves each of the Divisional calculations and uses 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.

While the staffing models are 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 2002 Report approved by the Judicial Council made clear, the Assignment Judge and Trial Court Administrator will allocate staff to their 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.

The process of developing the nine Annual Divisional Staffing Tables will be coordinated by the AOC Management Services Division, which submits the annual totals to the Judiciary Budget and Planning Committee for consideration and approval.

Changes Reflected in this Directive – “Special Programs”

In the past, the Vicinages' staffing allocations have been supplemented with additional staff for so-called Special Programs, which provide for positions over and above those that would be allocated by the uniform application of the Divisional formulas and drivers. Special Programs were usually tailored to the unique circumstances of a particular vicinage and were sometimes temporary. In allocating available positions to vicinages, these Special Programs positions were allocated first, reducing accordingly the size of the pool available for allocation among the vicinages.

This year, the Judicial Council approved the recommendation of the Administrative Council to fold most of the Special Programs into the Staffing Models. Whenever any vicinage is called on to handle one of the listed programs, the driver will be used to allocate the respective staffing need. Each of these programs is more or less permanent and necessary staff should be allocated for them on the same formula/driver basis as all other programs.

Three small programs will continue to receive special allocations temporarily until it becomes possible to eliminate their special status, either by developing drivers or eliminating the programs altogether. These remaining special programs will be used in calculating allocations for

FY 2011 only. A chart showing these allocations is attached at the end of this Directive. Unlike the models, which will ordinarily be reviewed every four years, Special Programs will be reviewed annually.

Conclusion

The attachments to this Directive set out the new staffing models for the nine trial court divisions and the TCA Office as approved by the Judicial Council in May. These formulas and drivers will be used in FY 2011 and succeeding fiscal years. Questions concerning this Directive may be directed to James Agro, Assistant Director, Management Services, at 609-292-0499.

G.A.G.

Attachments

c: Chief Justice Stuart Rabner
AOC Directors and Assistant Directors
Division Managers (All Divisions)
Francis W. Hoeber, Special Assistant
Steven D. Bonville, Special Assistant

**CIVIL DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
Effective July 1, 2010**

1. Administration

- A. One Division Manager per vicinage.
- 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. 2 FTEs per vicinage for administrative support, plus one additional FTE per outlying county of multi-county vicinages.

2. Chambers Staff

- A. One FTE per judge for secretarial functions.
- B. One FTE Law Clerk per judge.

3. Case Management

- A. One FTE per judge for court clerk functions.
- B. One FTE for every 182 Law and General Equity cases*, including presumptive mediated and court aide functions.
- C. One FTE for every 1,500 Landlord-Tenant cases.
- D. One FTE for every 1,100 small claims or "DC" docket cases.

4. Mass Tort Case Management

- A. One FTE, representing the team leader role, and 6 professional and/or high level clerical FTEs per Mass Tort County.
- B. Up to 7 additional FTEs, pro-rated, for every 4,000 pending mass tort cases.
- C. Up to 9 additional FTEs, pro-rated, for every 650 asbestos cases.

5. State Initiated Docketed Judgments

- A. One FTE in Mercer.

* Excludes Mass Tort cases.

Note: "Filings" and "Cases" will be counted by tabulating the average of the previous two calendar years.

**CRIMINAL DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
Effective July 1, 2010**

1. Administration

- A. One Division Manager per vicinage.
- B. Assistant Division Manager (ADM)
 - i. One if county has more than 5 judges or more than 5,000 complaints or is an outlying county of a multi-county vicinage.
 - ii. Three total for Essex County.
- C. Professional
 - i. One FTE per vicinage, plus one additional FTE if no ADM.
 - ii. One additional FTE if 2,000-3,999 indictments.
Two additional FTEs if 4,000-5,999 indictments.
Three additional FTEs if 6,000-7,999 indictments, etc.
- D. Secretary
 - i. One FTE per Division Manager.
 - ii. One FTE for every additional 3 managers/professionals.

2. Chambers Staff

- A. One FTE per judge¹ for secretarial functions.
- B. One FTE Law Clerk per judge².

3. Individual Judge Team Case Processing

- A. One FTE per judge* to represent the team leader role.
- B. One FTE per 99 indictments.
- C. One additional FTE for every 4 judges.
- D. One other FTE per judge for court clerk functions.

¹ Number of judges includes Superior Court Trial Judges and Municipal Court Judges serving in Superior Court pre-indictment programs.

² Number of judges includes Superior Court Trial Judges only.

Note: "Complaints", "Indictments", and "Pre-Indictment Matters" will be counted by tabulating the average of the previous two calendar years.

CRIMINAL DIVISION STAFING MODEL (c9ntinued)

4. Centralized Case Processing

- A. One FTE (representing the team leader role) per 8 FTEs, as calculated in B and C below.
- B. One FTE per 425 pre-indictment matters³ (intake staff).
- C. One FTE per 575 indictments (records staff).

5. Sexually Violent Predator Program

- A. 3 FTEs in the Vicinage handling the program.

6. Essex Remand Court

- A. 1 FTE per 1,000 filed cases.

³ Pre-indictment matters = indictable complaints, post conviction relief, municipal appeals, and Megan's Law (Tier 2 and 3).

Note: "Cases", "Complaints", "Indictments", and "Pre-Indictment Matters" will be counted by tabulating the average of the previous two calendar years.

**FAMILY DIVISION STAFFING MODEL
DRIVERS AND FORMULAS
Effective July 1, 2010**

1. Administration

- A. One Division Manager per vicinage.
- B. Assistant Division Manager (ADM)
 - i. In single-county vicinages, two per vicinage.**
 - ii. In multi-county vicinages, one in each outlying county.**
 - iii. In the home county of multi-county vicinages, at least one ADM, but two if total vicinage filings exceed 20,000.**
 - iv. Four total for Essex County.**
- C. One FTE per Division Manager for secretarial functions, plus 0.5 FTE per ADM.
- D. One professional FTE per 16,500 filings.

2. Chambers Staff

- A. One FTE per judge for secretarial functions.
- B. One FTE Law Clerk per judge.

3. Case Management Staff

- A. One FTE per judge for court clerk functions.
- B. One support FTE for each actual full time equivalent hearing officer (total of DVHO, CSHO, and Juvenile Referee).
- C. FN -- one FTE per 81 filings.
- D. FA -- one FTE per 1,450 filings.
- E. FC -- one FTE per 76 filings.
- F. FM -- one FTE per 220 filings.
- G. FV -- one FTE per 265 filings.
- H. FF -- one FTE per 230 filings.
- I. FJ -- one FTE per 315 filings.
- J. FD -- one FTE per 360 filings.
- K. FG -- one FTE per 25 filings.
- L. FO -- one FTE per 285 filings.

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

Note: "Filings" will be counted by tabulating the average of the previous two calendar years.

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.

FAMILY DIVISION STAFFING MODEL (continued)

5. Juvenile Drug Court

A. One FTE per 3,250 FJ cases in those vicinages with a Juvenile Drug Court.

6. Child Care Center

A. One clerical FTE in Bergen

Note: "Filings" will be counted by tabulating the average of the previous two calendar years.

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
Effective July 1, 2010**

1. Administration

- A. One Division Manager per vicinage.
- B. One Assistant Division Manager per vicinage.
- C. One FTE per vicinage, representing the Confidential Secretary role.
- D. One FTE per county, representing the Administrative Supervisor 2 role.

2. Vicinage Finance Office

- A. 4.5 FTEs per vicinage.
- B. If prior year vicinage staffing model total was greater than 525, 0.5 FTE per every 250 above 525.
- C. 2.5 additional FTEs per outlying county in multi-county vicinages.

3. Court-Held Funds

- A. Bail -- One FTE per 1,400 bails⁴.
- B. All other transactions (Civil filings, Special Civil filings, Dissolution filings and Probation payment transactions)
 - i. **One FTE per 4,750 transactions for the first 48,000 transactions.**
 - ii. **One FTE per 5,850 transactions for the number of transactions above 48,000.**
- C. Court held funds staff is the greater of 3 FTEs per county collection site, or the Court Held Funds model calculated above.

⁴ "Bails" is defined as the number of bail recognizances posted to the Central Automated Bail System (CABS).

Note: "Bails", "transactions", and "filings" will be counted by tabulating the average of the previous two calendar years.

**HUMAN RESOURCES DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
Effective July 1, 2010**

1. Administration / Management

- A. One Division Manager per vicinage.
- B. One FTE per vicinage, representing the supervisor role, plus one additional if HR FTEs to be supervised exceeds 7.

2. Other Vicinage HR Functions.

- A. 1.1 FTEs for every 100 full time equivalent positions allocated (all funding sources) to the vicinage in the prior year.

3. Multi-County Vicinage Adjustment

- A. Additional 0.5 FTE for a multi-county vicinage.

**INFORMATION TECHNOLOGY DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
Effective July 1, 2010**

1. Administration

A. One Division Manager per vicinage.

2. All Other Staff

A. One FTE per 153 location adjusted devices.

B. Limitation on devices: The maximum number of devices⁵ prior to the location adjustment is 1.25 devices per vicinage staff member.⁶

C. 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.

⁵ 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.

⁶ Vicinage staff includes total of full time equivalent positions allocated (all funding sources) to the vicinage in the prior year plus the number of Judges, as reported for staffing model calculations.

Note: "Devices" will be counted based on the most current inventory.

**MUNICIPAL DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
Effective July 1, 2010**

1. Administration

- A. One Division Manager per vicinage.
- B. One other FTE, professional or supervisory, per vicinage.
- C. One support FTE per vicinage.

2. Municipal Liaison Staff

- A. One additional FTE if there are 21-60 courts in the vicinage.
- B. Two additional FTEs if there are 60 or more courts in the vicinage.

**OPERATIONS DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
Effective July 1, 2010**

1. Administration

- A. One Division Manager per vicinage, except Essex.
- B. One Assistant Trial Court Administrator (ATCA) per multi-county vicinage, plus two for Essex.
- C. One Jury Manager per county.
- D. One FTE for secretarial functions for each Division Manager or ATCA.
- E. 0.5 FTE for secretarial functions per Jury Manager.

2. Functional Staff

- A. Law Library
 - i. One FTE (professional librarian), plus 0.5 additional FTE for every 15 judges over 15.
 - ii. If vicinage has no library, 0.5 FTE for every 15 judges.
- B. General Facilities Management – one FTE, plus one additional for every 200 staff over 200.
- C. Mailroom and telephones.
 - i. If Judiciary is responsible for mailroom, one FTE 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 FTE per 400 telephones.
- D. Interpreting – one FTE (interpreter or support staff) for each 1,400 annual interpreted events.
- E. Jury Management.
 - i. Two FTEs for each jury management office.
 - ii. One additional FTE for each 15,000 petit jury questionnaires in excess of 25,000. One additional FTE for each 2,000 grand jury matters over 1,000.
 - iii. One additional FTE in outlying counties which run jury trials.
 - iv. One additional FTE for State Grand Jury in Mercer.
- F. Records Management – one FTE per vicinage, plus one additional for each 100,000 filings over 100,000.
- G. Transcript Processing – one FTE for every 700 transcript requests per year.

Note: Drivers for staff, devices (telephones), and pieces of mail will be counted using prior year survey totals. All other drivers will be counted by tabulating the average of the previous two calendar years.

**PROBATION DIVISION STAFFING MODEL
FORMULAS AND DRIVERS
Effective July 1, 2010**

1. Administration

- A. One Vicinage Chief Probation Officer per vicinage.
- B. Vicinage Assistant Chief Probation Officer (VACPO)
 - i. One VACPO when number of teams is 10 or less, two VACPOs when number of teams is up to 16; three VACPOs when number of teams is over 16.
 - ii. For Multi-county vicinages, the outlying counties receive one VACPO per county.
- C. Secretary
 - i. One FTE 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 FTE per vicinage.

2. Case Processing

- A. Case Processing
 - i. Adult supervision -- regular cases⁷ -- One FTE per 85 cases.
 - ii. Adult supervision -- specialized cases -- One FTE per 50 cases (specialized cases are DV, Sex Offender, and Intake).
 - iii. Juvenile supervision -- regular cases -- One FTE per 60 cases.
 - iv. Juvenile supervision -- specialized cases -- One FTE per 30 cases (specialized cases are Sex Offender and Intake).
 - v. Transfer Out of State Cases -- One FTE per 350 cases.
 - vi. Community Service and Collections (CSAC) -- community service cases -- One FTE per 300 cases.
 - vii. CSAC -- collections-only cases -- One FTE per 500 cases.
- B. Supervisory staff -- One FTE per 6 case processing staff for Adult Supervision.
- C. Supervisory staff -- One FTE per 7 case processing staff for Juvenile Supervision and CSAC caseloads.
- D. Clerical support -- One FTE per 5 case processing staff.

⁷ Does not include Mental Health cases funded by federal grant in 2010.

Note: "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. Item 2A lists all case types counted toward Probation's active cases; Drug Court cases are not counted as part of the Probation Division's cases.

**TRIAL COURT ADMINISTRATOR'S OFFICE
FORMULAS AND DRIVERS
Effective July 1, 2010**

1. Administration

- A. One Trial Court Administrator per vicinage.
- B. One EEO/AA Officer per vicinage.
- C. One Ombudsman per vicinage.

2. Secretary

- A. One FTE for secretarial functions for the Trial Court Administrator.
- B. 0.5 FTE for secretarial functions for the EEO/AA Officer.
- C. 0.5 FTE for secretarial functions for the Ombudsman.

3. Clerical

- B. One FTE in vicinages with more than 650 full time equivalent positions allocated (all funding sources) to the vicinage in the prior year.

**“SPECIAL PROGRAMS”
(TEMPORARY PROGRAMS FOR FUTURE EVALUATION)
FY2011 ONLY**

Probation Division

- **Camden PREP – Camden only**
 - **Driver** - There is currently no driver for this program
 - 14 FTE's

Family Division

- **Family Drug Court – Essex, Morris, Sussex Only**
 - **Driver** – There is currently no driver for this program
 - Essex 0.70 FTE
 - Morris 0.97 FTE
 - Sussex 0.27 FTE

- **Evaluation/Diagnosis – Camden, Essex Hudson only**
 - **Driver** – There is currently no driver for this program
 - Camden 0.75 FTE
 - Essex 1.00 FTE
 - Hudson 1.00 FTE