

DEPARTMENT OF CIVIL SERVICE

MISSION

In accordance with the Civil Service Law, the Department of Civil Service is charged with providing human resource management services to State and local governments.

ORGANIZATION AND STAFFING

Under the direction of a Commissioner nominated by the Governor, the Department is based in Albany. The Civil Service Commission, consisting of the Commissioner, who serves as its President, and two Commissioners appointed by the Governor, is an appellant body responsible for reviewing the Department's classification and staffing decisions. The Department will have a workforce of 657 positions for 2000-01.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Department is funded in part with tax dollars from the General Fund that support 42 percent of the agency's operations. The remaining 58 percent of its operations are funded with payments from other agencies and governmental entities, most of which are made by employers participating in the New York State Health Insurance Program who pay premiums to offset the Department's cost of administering the program. Similarly, the Department is reimbursed for testing and other services provided to such State agencies as the Banking Department, whose operations are funded by special industry assessments.

The Executive Budget recommends funding of \$68.9 million for the Department, which includes \$28.6 million in General Fund support and \$40.3 million in payments from other State agencies and public entities. This recommendation provides additional funding to refine the New York State Electronic Personnel System (NYSTEP) in 2000-01. The Executive Budget also includes funding for the NEXTSTEP project, which will automate several routine personnel management functions for those agencies that elect to participate in the project.

PROGRAM HIGHLIGHTS

The Department of Civil Service has expanded its use of technology to provide improved services to State and local agencies. The Department's NYSTEP system automates the payroll certification process and other selected personnel management functions. During 2000-01, the system will continue to be refined to improve the usefulness of NYSTEP to State agencies. Other technological improvements include enhancing the Accident Reporting System by creating a case tracking and reporting capability of on-the-job injuries and illnesses. Full implementation of the ONECARD Rx Program, which automates the filling of drug prescriptions, will also occur in 2000-01.

The Department continues to make substantial progress in meeting many of the Governor's Civil Service Reform agenda's objectives, including a nearly 75 percent reduction in the number of long-term provisional employees from 3,501 to 967, the administration of statewide "battery" promotional examinations that were taken by more than 12,000 State employees in 1998 and a reduction in the number of position titles from 5,900 to approximately 4,500. The Department has also maintained the goal of reporting the results of certain written examinations within an average of 60 days.

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- The responsibilities of the Department are carried out through six divisions:
- The Division of Information Resource Management provides the Department's basic data, information and systems. During 2000-01, the Division will continue to refine several automation projects, including the NYSTEP and ARS systems.
 - The Staffing Services Division provides State agencies with personnel selection and placement services. The Division coordinates the Department's response to agency personnel operations and develops and administers a variety of tests for State positions, including oral, performance, training and experience and performance assessment tests.
 - The Testing Services Division develops, administers and validates all State and local written tests.
 - The Division of Classification and Compensation determines appropriate job titles for agency functions and salary levels for existing and new positions.
 - The Division of Personnel Services encompasses the Employee Benefits Division and the Employee Health Service program. The Employee Benefits Division administers health, dental, life, vision, disability and accident insurance programs for State employees and participating local governments. Responsibilities include contracting with insurance companies and other vendors to deliver services, financial management of these programs, communicating plan provisions to enrollees, assisting enrollees to resolve disputed claims and maintaining enrollment information and accounting for nearly \$2.3 billion in annual premiums.
 - The Municipal Service Division assists 105 local civil service agencies in classifying positions, interpreting laws and rules and, together with the Testing Division, providing selection devices and examinations.

ALL FUNDS APPROPRIATIONS

<u>Category</u>	<u>Available 1999-00</u>	<u>Appropriations Recommended 2000-01</u>	<u>Change</u>	<u>Reappropriations Recommended 2000-01</u>
State Operations	\$54,032,200	\$68,899,500	+\$14,867,300
Aid To Localities
Capital Projects
Total	<u>\$54,032,200</u>	<u>\$68,899,500</u>	<u>+\$14,867,300</u>	<u>....</u>

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ALL FUND TYPES LEVELS OF EMPLOYMENT BY PROGRAM ANNUAL SALARIED POSITIONS

2000-01 Recommended Average Fill Level

Program	Available 1999-00	Personal Service (Regular)	Maintenance Undistributed	Total Recommended 2000-01	Change
Administration and Information Management					
General Fund	109	94	15	109	....
Internal Service Funds	23	23	....	23	....
Local Civil Service					
General Fund	17	17	....	17	....
Personnel Benefit Services					
General Fund	39	39	....	39	....
Internal Service Funds	183	177	6	183	....
Personnel Management Services					
General Fund	252	228	....	228	-24
Internal Service Funds	21	....	37	37	+16
Subtotal, Direct Funded Programs	644	578	58	636	-8
Suballocations:					
General Fund	21			21	....
Total	665			657	-8

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS

Fund Type	Available 1999-00	Recommended 2000-01	Change
General Fund	\$28,404,200	\$28,622,100	+\$217,900
Special Revenue Funds - Other	1,000,000	1,500,000	+500,000
Internal Service Funds	24,193,000	38,477,400	+14,284,400
Fiduciary Funds	435,000	300,000	-135,000
Total	\$54,032,200	\$68,899,500	+\$14,867,300

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS

Program	Available 1999-00	Recommended 2000-01	Change
Administration and Information Management			
General Fund	\$10,648,900	\$12,074,000	+\$1,425,100
Internal Service Funds	2,145,000	11,381,400	+9,236,400
Local Civil Service			
General Fund	917,100	926,500	+9,400
Personnel Benefit Services			
General Fund	1,971,400	1,972,700	+1,300
Special Revenue Funds - Other	500,000	500,000	....
Internal Service Funds	19,563,000	20,496,000	+933,000
Fiduciary Funds	435,000	300,000	-135,000
Personnel Management Services			
General Fund	14,866,800	13,648,900	-1,217,900
Special Revenue Funds - Other	500,000	1,000,000	+500,000
Internal Service Funds	2,485,000	6,600,000	+4,115,000
Total	\$54,032,200	\$68,899,500	+\$14,867,300

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STATE OPERATIONS — GENERAL AND OFFSET FUNDS SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

Program	Total Personal Service		Personal Service Regular (Annual Salaried)		Temporary Service (Nonannual Salaried)	
	Amount	Change	Amount	Change	Amount	Change
Administration and Information						
Management	\$4,940,200	+\$280,900	\$4,937,400	+\$280,900	.....	.....
Local Civil Service	890,400	+9,400	889,700	+9,400	.....	.....
Personnel Benefit Services	1,882,500	+1,300	1,852,700	+1,300	\$28,300	.....
Personnel Management Services	11,689,600	-1,217,900	10,854,400	-1,217,900	819,400	.....
Total	<u>\$19,402,700</u>	<u>-\$926,300</u>	<u>\$18,534,200</u>	<u>-\$926,300</u>	<u>\$847,700</u>	<u>.....</u>

Program	Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change
Administration and Information		
Management	\$2,800	.....
Local Civil Service	700	.....
Personnel Benefit Services	1,500	.....
Personnel Management Services	15,800	.....
Total	<u>\$20,800</u>	<u>.....</u>

STATE OPERATIONS — GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2000-01 RECOMMENDED

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information				
Management	\$7,133,800	+\$1,144,200	\$144,500	+\$100,000
Local Civil Service	36,100	.....	6,400	.....
Personnel Benefit Services	90,200	.....	38,300	.....
Personnel Management Services ..	1,959,300	.....	108,200	.....
Total	<u>\$9,219,400</u>	<u>+\$1,144,200</u>	<u>\$297,400</u>	<u>+\$100,000</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information				
Management	\$32,100	.....	\$5,404,900	+\$1,044,200
Local Civil Service	11,000	.....	18,700	.....
Personnel Benefit Services	9,600	.....	27,500	.....
Personnel Management Services ..	116,100	.....	1,719,000	.....
Total	<u>\$168,800</u>	<u>.....</u>	<u>\$7,170,100</u>	<u>+\$1,044,200</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management .....	.....	.....	\$1,552,300	.....
Personnel Benefit Services	\$14,800	.....	.....	.....
Personnel Management Services ..	16,000	.....	.....	.....
Total	<u>\$30,800</u>	<u>.....</u>	<u>\$1,552,300</u>	<u>.....</u>

**STATE OPERATIONS — OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2000-01 RECOMMENDED**

<u>Program</u>	<u>Total</u>		<u>Personal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration and Information				
Management	\$11,381,400	+\$9,236,400	\$1,129,700	-\$48,300
Personnel Benefit Services	21,296,000	+798,000	7,512,000	+312,000
Personnel Management Services	7,600,000	+4,615,000	.....	.....
Total	<u>\$40,277,400</u>	<u>+\$14,649,400</u>	<u>\$8,641,700</u>	<u>+\$263,700</u>

<u>Program</u>	<u>Nonpersonal Service</u>		<u>Maintenance Undistributed</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration and Information				
Management	\$951,700	-\$15,300	\$9,300,000	+\$9,300,000
Personnel Benefit Services	5,063,000	+621,000	8,721,000	-135,000
Personnel Management Services . . . . .	.....	.....	7,600,000	+4,615,000
Total	<u>\$6,014,700</u>	<u>+\$605,700</u>	<u>\$25,621,000</u>	<u>+\$13,780,000</u>

