

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 appellate body responsible for reviewing determinations of the Department and the Director of Classification and Compensation. The Department will have a workforce of 673 positions for 2001-02.

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 \$75.8 million for the Department, which includes \$32.3 million in General Fund support and \$43.5 million in payments from other State agencies and public entities. The Department of Civil Service will expand its use of technology to provide improved services to State and local agencies and other customers. Major technology recommendations for 2001-02 are as follows:

- Additional funding is recommended for two priority e-government initiatives, acceptance of routine examination applications and credit card payments for Department exam fees over the internet. The Department will also continue to make more employee benefit services and information available to enrollees over the internet.
- An additional \$820,000 is provided for two new projects that will improve services provided by the Department's automated statewide systems — data warehousing and permanent training/documentation. The data warehousing project will consolidate data from the various Department systems into a single data warehouse. The training project involves the development of a permanent training program for all Department and State agency personnel that regularly use the Department's automated systems.

PROGRAM HIGHLIGHTS

The Department continues to make substantial progress in meeting many of the Governor's Civil Service Reform agenda's objectives, including a 70 percent reduction in the number of long-term provisional employees from 3,501 to 995, the administration of statewide "battery" promotional examinations that were taken by more than 12,000 State employees in 1999 and a reduction in the number of position titles from 5,900 to approximately 3,900.

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The Department of Civil Service continues to use technology to strengthen services and increase efficiency. During 2000-01, the Department successfully implemented the automated NextStep human resources management system in 13 State agencies. The Department has converted the main health insurance components into the New York Benefits Eligibility and Accounting System (NYBEAS) and will complete incorporation of additional components into NYBEAS, including vision and dental benefits, by the end of 2000-01.

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 and has primary responsibility for implementation of the Department's technology projects.
- The Staffing Services Division provides State agencies with personnel recruitment 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, training and experience and performance assessment tests.
- The Testing Services Division develops, administers and validates 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. The Employee Benefits Division administers health, dental, life, vision, disability and accident benefit 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, maintaining enrollment information for over 1.1 million enrollees and financial accounting for approximately \$3 billion in annual premiums through the NYBEAS system.
- The Municipal Service Division assists 104 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 (dollars)

<u>Category</u>	<u>Available 2000-01</u>	<u>Appropriations Recommended 2001-02</u>	<u>Change</u>	<u>Reappropriations Recommended 2001-02</u>
State Operations	72,096,500	75,853,800	3,757,300	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	<u>72,096,500</u>	<u>75,853,800</u>	<u>3,757,300</u>	<u>0</u>

**ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS**

Full-Time Equivalent Positions (FTE)

Program	2000-01 Estimated FTEs 03/31/01	2001-02 Estimated FTEs 03/31/02	FTE Change
Administration and Information Management			
General Fund	100	103	3
Internal Service Funds	31	31	0
Local Civil Service			
General Fund	22	22	0
Negotiated Agreements			
General Fund	17	17	0
Personnel Benefit Services			
General Fund	36	36	0
Internal Service Funds	183	192	9
Personnel Management Services			
General Fund	226	219	(7)
Internal Service Funds	53	53	0
Total	668	673	5

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2000-01	Recommended 2001-02	Change
General Fund	30,581,100	32,340,800	1,759,700
Special Revenue Funds - Other	1,500,000	1,500,000	0
Internal Service Funds	39,715,400	41,713,000	1,997,600
Fiduciary Funds	300,000	300,000	0
Total	72,096,500	75,853,800	3,757,300
Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(1,959,000)		
Internal Service Funds	(1,238,000)		
Appropriated 2000-01	68,899,500		

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STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2000-01</u>	<u>Recommended 2001-02</u>	<u>Change</u>
Administration and Information Management			
General Fund	12,994,700	14,161,600	1,166,900
Internal Service Funds	11,501,400	11,650,000	148,600
Local Civil Service			
General Fund	1,024,500	1,071,400	46,900
Personnel Benefit Services			
General Fund	2,168,600	2,262,400	93,800
Special Revenue Funds - Other	500,000	500,000	0
Internal Service Funds	21,372,000	23,102,000	1,730,000
Fiduciary Funds	300,000	300,000	0
Personnel Management Services			
General Fund	14,393,300	14,845,400	452,100
Special Revenue Funds - Other	1,000,000	1,000,000	0
Internal Service Funds	6,842,000	6,961,000	119,000
Total	<u>72,096,500</u>	<u>75,853,800</u>	<u>3,757,300</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2001-02 RECOMMENDED (dollars)

<u>Program</u>	<u>Total Personal Service</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration and Information Management	6,294,100	433,200	6,291,300	433,200
Local Civil Service	1,035,300	46,900	1,034,600	46,900
Personnel Benefit Services	2,172,200	93,800	2,142,400	93,800
Personnel Management Services	12,710,100	276,100	11,806,900	208,100
Total	<u>22,211,700</u>	<u>850,000</u>	<u>21,275,200</u>	<u>782,000</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration and Information Management	0	0	2,800	0
Local Civil Service	0	0	700	0
Personnel Benefit Services	28,300	0	1,500	0
Personnel Management Services	887,400	68,000	15,800	0
Total	<u>915,700</u>	<u>68,000</u>	<u>20,800</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2001-02 RECOMMENDED
(dollars)**

Program	Total Nonpersonal Service		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information Management	7,867,500	733,700	44,500	0
Local Civil Service	36,100	0	6,400	0
Personnel Benefit Services	90,200	0	38,300	0
Personnel Management Services	2,135,300	176,000	108,200	0
Total	10,129,100	909,700	197,400	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information Management	32,100	0	6,060,600	555,700
Local Civil Service	11,000	0	18,700	0
Personnel Benefit Services	9,600	0	27,500	0
Personnel Management Services	116,100	0	1,895,000	176,000
Total	168,800	0	8,001,800	731,700

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information Management	80,000	80,000	1,650,300	98,000
Personnel Benefit Services	14,800	0	0	0
Personnel Management Services	16,000	0	0	0
Total	110,800	80,000	1,650,300	98,000

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2001-02 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Information Management	11,650,000	148,600	1,303,000	99,300
Personnel Benefit Services	23,902,000	1,730,000	9,042,000	934,000
Personnel Management Services	7,961,000	119,000	0	0
Total	43,513,000	1,997,600	10,345,000	1,033,300

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information Management	1,047,000	49,300	9,300,000	0
Personnel Benefit Services	6,007,000	735,000	8,853,000	61,000
Personnel Management Services	0	0	7,961,000	119,000
Total	7,054,000	784,300	26,114,000	180,000