

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 appointed 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 579 positions for 2003-04.

The responsibilities of the Department are carried out through eight 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 subscribers, assisting enrollees in resolving disputed claims, maintaining enrollment information for over 1.1 million covered individuals and financial accounting for approximately \$3 billion in annual premiums through the New York Benefits Eligibility and Accounting System;
- The Municipal Service Division assists 103 local civil service agencies in classifying positions, interpreting laws and rules and, together with the Testing Division, providing selection devices and examinations;
- The Diversity Planning and Management Division approves and monitors affirmative action plans for State agencies, provides technical assistance and training in the achievement of cultural diversity in the work force and is also responsible for administering the Workers With Disabilities Program; and
- The Planning and Training Division oversees the Employee Suggestion Program which saved State agencies more than \$8.6 million in the past five years through implemented suggestions.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Department is funded, in part, with tax dollars from the General Fund that will support 37 percent of the Agency's operations. The remaining 63 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 that pay premiums to offset the Department's cost of administering the program. Similarly, the Department is

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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 \$58.8 million for the Department, which includes \$22 million in General Fund support and \$36.8 million in payments from other State agencies and public entities. Agency savings will be achieved primarily through workforce reductions generated by attrition and early retirements. The Department of Civil Service continues to expand its use of technology to provide improved services to State and local agencies and other customers. In 2003-04, the Department will complete the scheduled upgrading of the software used by its major electronic data processing systems.

PROGRAM HIGHLIGHTS

The Department of Civil Service continues to use technology to strengthen services and increase efficiency. During 2001-02, the Department initiated computer-based testing through use of its own Computer-Based Testing and Training Center and through facilities provided by the Departments of Taxation and Finance and Labor. The Department also developed a stand-alone automated examination for Information Technology titles for use by local governments. In 2002-03, the Department began a multi-year effort to develop an Integrated Testing System (ITS) to enhance the quality and timeliness of test scoring, list certifications and employee placements. The Department also began providing employees the capacity to apply for promotional examinations on-line, including the submission of qualifying training and experience.

The Department's Employee Benefits Division achieved a reduction of \$122 million for Empire Plan subscribers through negotiated benefit changes and adjustments to the insurance companies' requested premium.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	65,783,000	58,816,000	(6,967,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	65,783,000	58,816,000	(6,967,000)	0

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

Program	Full-Time Equivalent Positions (FTE)		
	2002-03 Estimated FTEs 03/31/03	2003-04 Estimated FTEs 03/31/04	FTE Change
Administration and Information Management			
General Fund	107	95	(12)
Internal Service Funds	29	22	(7)
Local Civil Service			
General Fund	16	14	(2)
Labor Management Programs			
General Fund	17	17	0
Personnel Benefit Services			
General Fund	37	33	(4)
Internal Service Funds	163	158	(5)
Personnel Management Services			
General Fund	215	190	(25)
Internal Service Funds	50	50	0
Total	634	579	(55)

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

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	28,463,000	22,048,000	(6,415,000)
Special Revenue Funds - Other	1,500,000	1,500,000	0
Internal Service Funds	35,520,000	34,968,000	(552,000)
Fiduciary Funds	300,000	300,000	0
Total	65,783,000	58,816,000	(6,967,000)

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

Program	Available 2002-03	Recommended 2003-04	Change
Administration and Information Management			
General Fund	10,381,000	6,607,000	(3,774,000)
Internal Service Funds	4,740,000	4,817,000	77,000
Local Civil Service			
General Fund	1,026,000	892,000	(134,000)
Personnel Benefit Services			
General Fund	2,171,000	1,885,000	(286,000)
Special Revenue Funds - Other	500,000	500,000	0
Internal Service Funds	23,490,000	22,806,000	(684,000)
Fiduciary Funds	300,000	300,000	0
Personnel Management Services			
General Fund	14,885,000	12,664,000	(2,221,000)
Special Revenue Funds - Other	1,000,000	1,000,000	0
Internal Service Funds	7,290,000	7,345,000	55,000
Total	65,783,000	58,816,000	(6,967,000)

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2003-04 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Information Management	5,149,000	(753,000)	5,146,000	(753,000)
Local Civil Service	864,000	(126,000)	863,000	(126,000)
Personnel Benefit Services	1,815,000	(265,000)	1,785,000	(265,000)
Personnel Management Services	10,851,000	(1,675,000)	9,948,000	(1,675,000)
Total	18,679,000	(2,819,000)	17,742,000	(2,819,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Information Management	0	0	3,000	0
Local Civil Service	0	0	1,000	0
Personnel Benefit Services	28,000	0	2,000	0
Personnel Management Services	887,000	0	16,000	0
Total	915,000	0	22,000	0

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2003-04 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,458,000	(3,021,000)	45,000	0
Local Civil Service	28,000	(8,000)	6,000	0
Personnel Benefit Services	70,000	(21,000)	17,000	(21,000)
Personnel Management Services	1,813,000	(546,000)	108,000	0
Total	<u>3,369,000</u>	<u>(3,596,000)</u>	<u>176,000</u>	<u>(21,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information				
Management	32,000	0	525,000	(2,244,000)
Local Civil Service	11,000	0	11,000	(8,000)
Personnel Benefit Services	10,000	0	28,000	0
Personnel Management Services	116,000	0	1,573,000	(546,000)
Total	<u>169,000</u>	<u>0</u>	<u>2,137,000</u>	<u>(2,798,000)</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	80,000	0	776,000	(777,000)
Local Civil Service	0	0	0	0
Personnel Benefit Services	15,000	0	0	0
Personnel Management Services	16,000	0	0	0
Total	<u>111,000</u>	<u>0</u>	<u>776,000</u>	<u>(777,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2003-04 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Information				
Management	4,817,000	77,000	1,313,000	(47,000)
Personnel Benefit Services	23,606,000	(684,000)	7,995,000	(712,000)
Personnel Management Services	8,345,000	55,000	0	0
Total	<u>36,768,000</u>	<u>(552,000)</u>	<u>9,308,000</u>	<u>(759,000)</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,104,000	24,000	2,400,000	100,000
Personnel Benefit Services	6,168,000	(261,000)	9,443,000	289,000
Personnel Management Services	0	0	8,345,000	55,000
Total	<u>7,272,000</u>	<u>(237,000)</u>	<u>20,188,000</u>	<u>444,000</u>