

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 575 positions for 2004-05.

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 102 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 Division of Administration provides leadership, management direction and support for the operating divisions of the Department, and is composed of units responsible for personnel, finance, legal, internal audit, planning and training functions.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Department is funded, in part, with tax dollars from the General Fund that will support 40 percent of the Agency's operations. The remaining 60 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

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to offset the Department's cost of administering the program. Similarly, the Department is reimbursed for testing and other services provided to State agencies whose operations are funded by special industry assessments. In addition, the Department is authorized to offset some operating costs through application fees for certain State and local examinations. State examination fees are imposed on most tests that are open to the general public, and in 2004-05 such State exam fees will increase by five dollars per applicant.

The Executive Budget recommends funding of \$57.8 million for the Department, which includes \$23.2 million in General Fund support and \$34.6 million in payments from other State agencies and public entities. 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 completed 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. In recent years, the Department has initiated commuter-based testing at multiple locations, developed a stand-alone automated examination for Information Technology titles for use by local governments, and provided employees with the capacity to apply for promotional examinations on-line, including the submission of qualifying training and experience. 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's Employee Benefits Division achieved a reduction of \$152 million for Empire Plan subscribers through negotiated changes to the insurance companies requested initial 2004 premium.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2003-04	Appropriations Recommended 2004-05	Change	Reappropriations Recommended 2004-05
State Operations	58,816,000	57,853,000	(963,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	58,816,000	57,853,000	(963,000)	0

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

Program	Full-Time Equivalent Positions (FTE)		
	2003-04	2004-05	FTE Change
	Estimated FTEs 03/31/04	Estimated FTEs 03/31/05	
Administration and Information			
Management			
General Fund	95	94	(1)
Internal Service Funds	22	22	0
Local Civil Service			
General Fund	14	14	0
Labor Management Programs			
General Fund	17	17	0
Personnel Benefit Services			
General Fund	33	32	(1)
Internal Service Funds	158	158	0
Personnel Management Services			
General Fund	190	188	(2)
Internal Service Funds	50	50	0
Total	<u>579</u>	<u>575</u>	<u>(4)</u>

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

Fund Type	Available 2003-04	Recommended 2004-05	Change
General Fund	21,728,000	23,212,000	1,484,000
Special Revenue Funds - Other	1,800,000	1,400,000	(400,000)
Internal Service Funds	35,288,000	33,241,000	(2,047,000)
Total	<u>58,816,000</u>	<u>57,853,000</u>	<u>(963,000)</u>

Adjustments:

Transfer(s) From	
Civil Service, Department of General Fund	(320,000)
Transfer(s) To	
Civil Service, Department of Internal Service Funds	320,000
Appropriated 2003-04	<u>58,816,000</u>

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

Program	Available 2003-04	Recommended 2004-05	Change
Administration and Information			
Management			
General Fund	6,287,000	7,802,000	1,515,000
Internal Service Funds	4,817,000	2,325,000	(2,492,000)
Local Civil Service			
General Fund	892,000	894,000	2,000
Personnel Benefit Services			
General Fund	1,885,000	1,816,000	(69,000)
Special Revenue Funds - Other	800,000	400,000	(400,000)
Internal Service Funds	22,806,000	23,535,000	729,000
Personnel Management Services			
General Fund	12,664,000	12,700,000	36,000
Special Revenue Funds - Other	1,000,000	1,000,000	0
Internal Service Funds	7,665,000	7,381,000	(284,000)
Total	<u>58,816,000</u>	<u>57,853,000</u>	<u>(963,000)</u>

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2004-05 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Information				
Management	4,893,000	(256,000)	4,890,000	(256,000)
Local Civil Service	864,000	0	863,000	0
Personnel Benefit Services	1,725,000	(90,000)	1,695,000	(90,000)
Personnel Management Services	10,370,000	(481,000)	9,467,000	(481,000)
Total	17,852,000	(827,000)	16,915,000	(827,000)

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

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2004-05 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information				
Management	2,909,000	1,771,000	45,000	0
Local Civil Service	30,000	2,000	6,000	0
Personnel Benefit Services	91,000	21,000	17,000	0
Personnel Management Services	2,330,000	517,000	108,000	0
Total	5,360,000	2,311,000	176,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information				
Management	32,000	0	2,296,000	1,771,000
Local Civil Service	11,000	0	13,000	2,000
Personnel Benefit Services	10,000	0	49,000	21,000
Personnel Management Services	116,000	0	2,090,000	517,000
Total	169,000	0	4,448,000	2,311,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	80,000	0	456,000	0
Local Civil Service	0	0	0	0
Personnel Benefit Services	15,000	0	0	0
Personnel Management Services	16,000	0	0	0
Total	111,000	0	456,000	0

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STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2004-05 RECOMMENDED
(dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Information				
Management	2,325,000	(2,492,000)	954,000	(359,000)
Personnel Benefit Services	23,935,000	329,000	7,624,000	(371,000)
Personnel Management Services	8,381,000	(284,000)	0	0
Total	<u>34,641,000</u>	<u>(2,447,000)</u>	<u>8,578,000</u>	<u>(730,000)</u>
Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,371,000	267,000	0	(2,400,000)
Personnel Benefit Services	6,856,000	688,000	9,455,000	12,000
Personnel Management Services	0	0	8,381,000	(284,000)
Total	<u>8,227,000</u>	<u>955,000</u>	<u>17,836,000</u>	<u>(2,672,000)</u>