

# **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**

Based in Albany, the Department of Civil Service operates under the direction of a Commissioner who is appointed by the Governor. The Civil Service Commission consists of the Commissioner, who serves as its President, and two Commissioners who are also appointed by the Governor. The Commission acts as an appellate body responsible for reviewing determinations of the Department and the Director of Classification and Compensation.

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;
- 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 1.2 million covered individuals and financial accounting for approximately \$6.3 billion in annual premiums through the New York Benefits Eligibility and Accounting System. The Employee Health Service is responsible for conducting and administering medical examinations and evaluations, work place nursing activities, and occupational health screenings and immunizations for NYS employees located in nursing stations throughout the State;
- The Municipal Service Division assists 100 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 workforce and is also responsible for administering the Workers With Disabilities Program; and

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- 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.

### **BUDGET HIGHLIGHTS**

The Executive Budget recommends **\$64.3 million All Funds** (\$22.2 million General Fund; \$39.9 million Internal Service Fund; \$2.2 million Other Funds) for the Department of Civil Service. This is a decrease of **\$6.6 million** (\$2.2 million General Fund; \$4.3 million Internal Service Fund; \$106,000 Other Funds) from the 2008-09 budget. This decrease primarily reflects elimination of funded vacant positions, attrition, reducing the number of exam review sites, using paperless exam announcements and other administrative savings initiatives. It further reflects adjustments for fringe benefits and indirect costs.

The Executive Budget recommends a staffing level of **544 FTEs** for the Department of Civil Service, a **decrease of 16** from the 2008-09 Budget.

### **PROGRAM HIGHLIGHTS**

In 2009-10, the Department will continue targeted investments in technology to improve services to State agencies, employees and retirees.

- **Integrated Testing System (ITS):** The Department has awarded a contract to develop an ITS that will enhance the quality and timeliness of test development, administration and scoring.
- **Eligible List Management System (ELMS):** The Department is completing implementation of the new ELMS, which will automate what is now largely a paper-driven process and result in faster, more up-to-date eligible list information to agencies for their use in filling positions.
- **MyNYSHIP:** Allows employees to view information on their benefits, submit address change requests, order Empire Plan ID cards via the Internet, submit option transfer requests and process new enrollment requests. In addition, the Department continues to develop the “Manage Dependant Information” component, which will allow such activities as adding, deleting or editing dependant information.

As part of the health insurance premium setting process each year, the Department reviews carrier premium demands and negotiates reductions in premium to more accurately reflect expected claim costs and allowable administrative expenses in the coming plan year. The Department has achieved significant plan savings through this process in the past and will diligently continue to identify future plan savings and operational improvements. Through implementation of a new strategy for premium development, the Department negotiated an aggregate 2009 Empire Plan premium increase of only 1.16 percent, significantly lower than previous years.

The Department also recognized the risk that additional costs were being incurred for ineligible dependents enrolled in the program. As a result, the Department recently awarded a contract to conduct an eligibility audit of NYSHIP’s dependent eligibility

population. The contract, which includes a provision guaranteeing a return on investment of 3-to-1, will generate significant savings to the Health Insurance Plan and the State.

The current Empire Plan Prescription Drug Contract has resulted in deeper discounts on prescription drugs, higher rebates and reduced administrative costs. Additionally, the Department was successful in negotiating the recovery of one-time overcharges totaling \$30.4 million by CIGNA and Express Scripts Inc., the Empire Plan's prior prescription drug insurer.

**ALL FUNDS  
APPROPRIATIONS  
(dollars)**

<b>Category</b>	<b>Available 2008-09</b>	<b>Appropriations Recommended 2009-10</b>	<b>Change</b>	<b>Reappropriations Recommended 2009-10</b>
State Operations	70,911,000	64,312,000	(6,599,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>70,911,000</b>	<b>64,312,000</b>	<b>(6,599,000)</b>	<b>0</b>

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

**Full-Time Equivalent Positions (FTE)**

<b>Program</b>	<b>2008-09 Estimated FTEs 03/31/09</b>	<b>2009-10 Estimated FTEs 03/31/10</b>	<b>FTE Change</b>
Administration and Information Management			
General Fund	77	71	(6)
Internal Service Funds	23	23	0
Local Civil Service			
General Fund	11	9	(2)
Labor Management Programs			
General Fund	17	17	0
Personnel Benefit Services			
General Fund	29	27	(2)
Internal Service Funds	171	171	0
Personnel Management Services			
General Fund	176	170	(6)
Special Revenue Funds - Other	5	5	0
Internal Service Funds	51	51	0
<b>Total</b>	<b>560</b>	<b>544</b>	<b>(16)</b>

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

<b>Fund Type</b>	<b>Available 2008-09</b>	<b>Recommended 2009-10</b>	<b>Change</b>
General Fund	24,389,000	22,211,000	(2,178,000)
Special Revenue Funds - Other	2,352,000	2,246,000	(106,000)
Internal Service Funds	44,170,000	39,855,000	(4,315,000)
<b>Total</b>	<b>70,911,000</b>	<b>64,312,000</b>	<b>(6,599,000)</b>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(1,364,000)
Special Revenue Funds - Other	(30,000)
Internal Service Funds	(1,515,000)
Appropriated 2008-09	<u>68,002,000</u>

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

<u>Program</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Administration and Information			
Management			
General Fund	7,617,000	5,921,000	(1,696,000)
Internal Service Funds	4,121,000	3,556,000	(565,000)
Local Civil Service			
General Fund	965,000	711,000	(254,000)
Personnel Benefit Services			
General Fund	2,046,000	2,087,000	41,000
Special Revenue Funds - Other	300,000	300,000	0
Internal Service Funds	31,853,000	28,894,000	(2,959,000)
Personnel Management Services			
General Fund	13,761,000	13,492,000	(269,000)
Special Revenue Funds - Other	2,052,000	1,946,000	(106,000)
Internal Service Funds	8,196,000	7,405,000	(791,000)
Total	<u>70,911,000</u>	<u>64,312,000</u>	<u>(6,599,000)</u>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2009-10 RECOMMENDED  
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration and Information				
Management	5,387,000	(1,460,000)	5,386,000	(1,459,000)
Local Civil Service	695,000	(238,000)	694,000	(238,000)
Personnel Benefit Services	1,910,000	94,000	1,871,000	100,000
Personnel Management Services	12,504,000	1,043,000	11,653,000	988,000
Total	<u>20,496,000</u>	<u>(561,000)</u>	<u>19,604,000</u>	<u>(609,000)</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration and Information				
Management	0	0	1,000	(1,000)
Local Civil Service	0	0	1,000	0
Personnel Benefit Services	28,000	0	11,000	(6,000)
Personnel Management Services	750,000	(27,000)	101,000	82,000
Total	<u>778,000</u>	<u>(27,000)</u>	<u>114,000</u>	<u>75,000</u>

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STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2009-10 RECOMMENDED  
(dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information				
Management	534,000	(236,000)	14,000	(34,000)
Local Civil Service	16,000	(16,000)	0	(6,000)
Personnel Benefit Services	177,000	(53,000)	42,000	5,000
Personnel Management Services	988,000	(1,312,000)	118,000	(50,000)
Total	<u>1,715,000</u>	<u>(1,617,000)</u>	<u>174,000</u>	<u>(85,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information				
Management	38,000	(38,000)	450,000	(114,000)
Local Civil Service	16,000	5,000	0	(15,000)
Personnel Benefit Services	1,000	(19,000)	104,000	(39,000)
Personnel Management Services	50,000	(121,000)	811,000	(1,127,000)
Total	<u>105,000</u>	<u>(173,000)</u>	<u>1,365,000</u>	<u>(1,295,000)</u>

Program	Equipment	
	Amount	Change
Administration and Information		
Management	32,000	(50,000)
Local Civil Service	0	0
Personnel Benefit Services	30,000	0
Personnel Management Services	9,000	(14,000)
Total	<u>71,000</u>	<u>(64,000)</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2009-10 RECOMMENDED  
(dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Information				
Management	3,556,000	(565,000)	1,921,000	(161,000)
Personnel Benefit Services	29,194,000	(2,959,000)	11,685,000	(70,000)
Personnel Management Services	9,351,000	(897,000)	4,053,000	(1,406,000)
Total	<u>42,101,000</u>	<u>(4,421,000)</u>	<u>17,659,000</u>	<u>(1,637,000)</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,635,000	(404,000)	0	0
Personnel Benefit Services	10,013,000	(2,886,000)	7,496,000	(3,000)
Personnel Management Services	5,298,000	509,000	0	0
Total	<u>16,946,000</u>	<u>(2,781,000)</u>	<u>7,496,000</u>	<u>(3,000)</u>