

# **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 appointed by the Governor. 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 maintain a workforce of 575 in 2005-06.

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 1.2 million covered individuals and financial accounting for approximately \$4.8 billion in annual premiums through the New York Benefits Eligibility and Accounting System;
- The Municipal Service Division assists 101 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 approximately 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

## **CIVIL SERVICE**

which are made by employers participating in the New York State Health Insurance Program. The premiums paid by public employers are partially used 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 many of the tests that are open to the general public. The Executive Budget recommends funding of \$63 million for the Department, which includes \$26.4 million in General Fund support and \$36.6 million in payments from other State agencies and public entities.

### **PROGRAM HIGHLIGHTS**

The Department's Employee Benefits Division achieved a reduction of \$129 million for Empire Plan subscribers through negotiated changes to the insurance companies requested initial 2005 premium. Terms of the final year of the Empire Plan Prescription Drug contract extension were renegotiated effective January 1, 2005 producing annual savings of approximately \$60 million.

The Department of Civil Service continues to use technology to strengthen services and increase efficiency. In recent years, the Department has initiated computer-based testing and is now working to develop an Integrated Testing System (ITS) to enhance the quality and timeliness of test scoring, list certifications and employee placements

In April, 2004, the Department re-established the Public Management Institute (PMI). The PMI program serves as an important vehicle for bringing exceptional individuals with a capacity for leadership to careers in New York State government.

#### **ALL FUNDS APPROPRIATIONS (dollars)**

<b>Category</b>	<b>Available 2004-05</b>	<b>Appropriations Recommended 2005-06</b>	<b>Change</b>	<b>Reappropriations Recommended 2005-06</b>
State Operations	58,516,500	63,061,000	4,544,500	225,000
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
<b>Total</b>	<b>58,516,500</b>	<b>63,061,000</b>	<b>4,544,500</b>	<b>225,000</b>

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

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

<b>Program</b>	<b>2004-05 Estimated FTEs 03/31/05</b>	<b>2005-06 Estimated FTEs 03/31/06</b>	<b>FTE Change</b>
Administration and Information Management			
General Fund	94	93	(1)
Internal Service Funds	22	23	1
Local Civil Service			
General Fund	14	14	0
Labor Management Programs			
General Fund	17	17	0
Personnel Benefit Services			
General Fund	32	32	0
Internal Service Funds	158	158	0
Personnel Management Services			
General Fund	188	188	0
Internal Service Funds	50	50	0
<b>Total</b>	<b>575</b>	<b>575</b>	<b>0</b>

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

<b>Fund Type</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
General Fund	22,995,000	26,455,000	3,460,000
Special Revenue Funds - Other	1,400,000	1,400,000	0
Internal Service Funds	34,121,500	35,206,000	1,084,500
<b>Total</b>	<b>58,516,500</b>	<b>63,061,000</b>	<b>4,544,500</b>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(783,000)
Internal Service Funds	(880,500)
Appropriated 2004-05	<u>56,853,000</u>

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

<b>Program</b>	<b>Available 2004-05</b>	<b>Recommended 2005-06</b>	<b>Change</b>
Administration and Information			
Management			
General Fund	7,028,000	10,152,000	3,124,000
Internal Service Funds	2,408,000	2,713,000	305,000
Local Civil Service			
General Fund	934,000	992,000	58,000
Personnel Benefit Services			
General Fund	1,895,000	2,013,000	118,000
Special Revenue Funds - Other	400,000	400,000	0
Internal Service Funds	24,158,500	24,716,000	557,500
Personnel Management Services			
General Fund	13,138,000	13,298,000	160,000
Special Revenue Funds - Other	1,000,000	1,000,000	0
Internal Service Funds	7,555,000	7,777,000	222,000
<b>Total</b>	<b>58,516,500</b>	<b>63,061,000</b>	<b>4,544,500</b>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service Regular (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Information				
Management	5,681,000	562,000	5,678,000	562,000
Local Civil Service	960,000	56,000	959,000	56,000
Personnel Benefit Services	1,915,000	111,000	1,885,000	111,000
Personnel Management Services	11,429,000	621,000	10,526,000	621,000
<b>Total</b>	<b>19,985,000</b>	<b>1,350,000</b>	<b>19,048,000</b>	<b>1,350,000</b>

<b>Program</b>	<b>Temporary Service (Nonannual Salaried)</b>		<b>Holiday/Overtime Pay (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
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
<b>Total</b>	<b>915,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>

# CIVIL SERVICE

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Supplies and Materials</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Information				
Management	4,471,000	2,562,000	45,000	0
Local Civil Service	32,000	2,000	6,000	0
Personnel Benefit Services	98,000	7,000	17,000	0
Personnel Management Services	1,869,000	(461,000)	68,000	(40,000)
Total	<u>6,470,000</u>	<u>2,110,000</u>	<u>136,000</u>	<u>(40,000)</u>

<b>Program</b>	<b>Travel</b>		<b>Contractual Services</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Information				
Management	32,000	0	4,314,000	3,018,000
Local Civil Service	11,000	0	15,000	2,000
Personnel Benefit Services	10,000	0	56,000	7,000
Personnel Management Services	171,000	55,000	2,447,000	357,000
Total	<u>224,000</u>	<u>55,000</u>	<u>6,832,000</u>	<u>3,384,000</u>

<b>Program</b>	<b>Equipment</b>		<b>Maintenance Undistributed</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Information				
Management	80,000	0	0	(456,000)
Local Civil Service	0	0	0	0
Personnel Benefit Services	15,000	0	0	0
Personnel Management Services	23,000	7,000	(840,000)	(840,000)
Total	<u>118,000</u>	<u>7,000</u>	<u>(840,000)</u>	<u>(1,296,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
2005-06 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Information				
Management	2,713,000	305,000	1,193,000	182,000
Personnel Benefit Services	25,116,000	557,500	8,398,000	359,800
Personnel Management Services	8,777,000	222,000	0	0
Total	<u>36,606,000</u>	<u>1,084,500</u>	<u>9,591,000</u>	<u>541,800</u>

<b>Program</b>	<b>Nonpersonal Service</b>		<b>Maintenance Undistributed</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Administration and Information				
Management	1,520,000	123,000	0	0
Personnel Benefit Services	7,440,000	395,700	9,278,000	(198,000)
Personnel Management Services	0	0	8,777,000	222,000
Total	<u>8,960,000</u>	<u>518,700</u>	<u>18,055,000</u>	<u>24,000</u>