

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 572 in 2006-07.

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 \$5.4 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 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.

CIVIL SERVICE

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Department is funded, in part, with tax dollars from the General Fund that supports 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 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 \$65.6 million for the Department, which includes \$23.8 million in General Fund support and \$41.8 million in payments from other State agencies and public entities.

PROGRAM HIGHLIGHTS

The Department of Civil Service will continue to use technology to strengthen services and increase efficiency. The Department will implement an Employee Self Service Project, which will centralize agency benefits counseling services in EBD. Employee benefits information will be delivered by the Department via a newly developed online State portal as well as an EBD call center. Employees will have the ability to access various personnel records through a secure website. In addition, the Department will continue the development of 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 (EBD) achieved a reduction of \$46.8 million for Empire Plan subscribers through negotiated changes to the insurance companies requested initial 2006 premium. As a result of new Medicare Part D provisions effective January 1, 2006, EBD is implementing procedures to continue prescription drug coverage under both the Empire Plan and HMOs for Medicare eligible retirees, while seeking the Federal subsidy to partially offset the cost of that coverage.

The Public Management Institute (PMI), which was re-established in 2004, was expanded to 48 internships in 2005. 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)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	63,161,000	65,596,000	2,435,000	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	63,161,000	65,596,000	2,435,000	0

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

Program	Full-Time Equivalent Positions (FTE)		
	2005-06	2006-07	FTE Change
	Estimated FTEs 03/31/06	Estimated FTEs 03/31/07	
Administration and Information			
Management			
General Fund	93	90	(3)
Internal Service Funds	23	23	0
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
Total	<u>575</u>	<u>572</u>	<u>(3)</u>

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	26,555,000	23,836,000	(2,719,000)
Special Revenue Funds - Other	1,400,000	2,300,000	900,000
Internal Service Funds	35,206,000	39,460,000	4,254,000
Total	<u>63,161,000</u>	<u>65,596,000</u>	<u>2,435,000</u>

Adjustments:

Transfer(s) From	
Special Pay Bill	
General Fund	(100,000)
Appropriated 2005-06	<u>63,061,000</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration and Information			
Management			
General Fund	10,152,000	7,446,000	(2,706,000)
Internal Service Funds	2,713,000	3,269,000	556,000
Local Civil Service			
General Fund	992,000	1,046,000	54,000
Personnel Benefit Services			
General Fund	2,013,000	2,132,000	119,000
Special Revenue Funds - Other	400,000	300,000	(100,000)
Internal Service Funds	24,716,000	28,422,000	3,706,000
Personnel Management Services			
General Fund	13,398,000	13,212,000	(186,000)
Special Revenue Funds - Other	1,000,000	2,000,000	1,000,000
Internal Service Funds	7,777,000	7,769,000	(8,000)
Total	<u>63,161,000</u>	<u>65,596,000</u>	<u>2,435,000</u>

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Information				
Management	5,750,000	69,000	5,747,000	69,000
Local Civil Service	1,014,000	54,000	1,013,000	54,000
Personnel Benefit Services	1,902,000	(13,000)	1,872,000	(13,000)
Personnel Management Services	10,912,000	(517,000)	10,009,000	(517,000)
Total	19,578,000	(407,000)	18,641,000	(407,000)

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
2006-07 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,696,000	(2,775,000)	45,000	0
Local Civil Service	32,000	0	6,000	0
Personnel Benefit Services	230,000	132,000	37,000	20,000
Personnel Management Services	2,300,000	331,000	168,000	0
Total	4,258,000	(2,312,000)	256,000	20,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information				
Management	32,000	0	1,539,000	(2,775,000)
Local Civil Service	11,000	0	15,000	0
Personnel Benefit Services	20,000	10,000	143,000	87,000
Personnel Management Services	171,000	0	1,938,000	(509,000)
Total	234,000	10,000	3,635,000	(3,197,000)

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	80,000	0	0	0
Local Civil Service	0	0	0	0
Personnel Benefit Services	30,000	15,000	0	0
Personnel Management Services	23,000	0	0	840,000
Total	133,000	15,000	0	840,000

CIVIL SERVICE**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Information				
Management	3,269,000	556,000	1,567,000	374,000
Personnel Benefit Services	28,722,000	3,606,000	9,243,000	845,000
Personnel Management Services	9,769,000	992,000	0	0
Total	<u>41,760,000</u>	<u>5,154,000</u>	<u>10,810,000</u>	<u>1,219,000</u>
Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,702,000	182,000	0	0
Personnel Benefit Services	9,850,000	2,410,000	9,629,000	351,000
Personnel Management Services	0	0	9,769,000	992,000
Total	<u>11,552,000</u>	<u>2,592,000</u>	<u>19,398,000</u>	<u>1,343,000</u>