

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. The Commission also acts as an appellate body responsible for reviewing determinations of the Department and the Director of Classification and Compensation. The Department's 2007-08 workforce of 543 reflects a reduction of 30 positions. These savings will be achieved through attrition by allowing another agency to perform selected administrative functions and consolidating similar examination-related functions within the Testing and Staffing divisions.

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 \$5.9 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;

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- 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 supports approximately 35 percent of the Agency's operations. The remaining 65 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 \$63.2 million for the Department, which includes \$21.4 million in General Fund support and \$41.8 million in payments from other State agencies and public entities.

PROGRAM HIGHLIGHTS

In 2007-08, the Department will continue targeted investments in technology to improve their services to employees and retirees. MYSHIP, designed to allow employees to view information on their benefits, submit address change requests, and order Empire Plan ID cards via the Internet will be further enhanced. In addition, the Department will develop an Integrated Testing System (ITS) to enhance the quality and timeliness of test scoring, list certifications and employee placements.

Last year, the Department's Employee Benefits Division (EBD) achieved a reduction of \$131.5 million for Empire Plan subscribers through negotiated changes to the insurance companies requested initial 2007 premium, resulting in an aggregate 2007 Empire Plan premium increase of only 6.6 percent.

As a result of new Medicare Part D provisions effective January 1, 2006, EBD implemented 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. Based on claims paid through August 2006, the Program has received \$72 million in the Medicare Part D subsidy. The State received approximately 50 percent of these subsidies, with the remaining half going to local participating agency and participating employers. Local agencies receive their subsidy share through a credit applied to their health insurance bill, while the State's share is deposited to a Special Revenue account.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	64,551,000	63,191,000	(1,360,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	64,551,000	63,191,000	(1,360,000)	0

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

Full-Time Equivalent Positions (FTE)

Program	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
Administration and Information Management			
General Fund	85	75	(10)
Special Revenue Funds - Other	5	5	0
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	168	(20)
Internal Service Funds	51	51	0
Total	573	543	(30)

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	22,791,000	21,431,000	(1,360,000)
Special Revenue Funds - Other	2,300,000	2,300,000	0
Internal Service Funds	39,460,000	39,460,000	0
Total	64,551,000	63,191,000	(1,360,000)

Adjustments:

Transfer(s) To	
Executive Chamber	
General Fund	45,000
Appropriated 2006-07	<u>64,596,000</u>

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Administration and Information			
Management			
General Fund	6,401,000	5,911,000	(490,000)
Internal Service Funds	3,269,000	3,269,000	0
Local Civil Service			
General Fund	1,046,000	1,046,000	0
Personnel Benefit Services			
General Fund	2,132,000	2,132,000	0
Special Revenue Funds - Other	300,000	300,000	0
Internal Service Funds	28,422,000	28,422,000	0
Personnel Management Services			
General Fund	13,212,000	12,342,000	(870,000)
Special Revenue Funds - Other	2,000,000	2,000,000	0
Internal Service Funds	7,769,000	7,769,000	0
Total	<u>64,551,000</u>	<u>63,191,000</u>	<u>(1,360,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2007-08 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	5,215,000	(490,000)	5,212,000	(490,000)
Local Civil Service	1,014,000	0	1,013,000	0
Personnel Benefit Services	1,902,000	0	1,872,000	0
Personnel Management Services	10,042,000	(870,000)	9,139,000	(870,000)
Total	<u>18,173,000</u>	<u>(1,360,000)</u>	<u>17,236,000</u>	<u>(1,360,000)</u>

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

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information				
Management	696,000	0	45,000	0
Local Civil Service	32,000	0	6,000	0
Personnel Benefit Services	230,000	0	37,000	0
Personnel Management Services	2,300,000	0	168,000	0
Total	3,258,000	0	256,000	0

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information				
Management	32,000	0	539,000	0
Local Civil Service	11,000	0	15,000	0
Personnel Benefit Services	20,000	0	143,000	0
Personnel Management Services	171,000	0	1,938,000	0
Total	234,000	0	2,635,000	0

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

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2007-08 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Information				
Management	3,269,000	0	1,567,000	0
Personnel Benefit Services	28,722,000	0	9,817,000	0
Personnel Management Services	9,769,000	0	5,197,000	0
Total	41,760,000	0	16,581,000	0

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,702,000	0	0	0
Personnel Benefit Services	11,427,000	0	7,478,000	0
Personnel Management Services	4,572,000	0	0	0
Total	17,701,000	0	7,478,000	0