

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 665 positions for 2002-03.

The responsibilities of the Department are carried out through seven 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 104 local civil service agencies in classifying positions, interpreting laws and rules and, together with the Testing Division, providing selection devices and examinations; and
- 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.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Department is funded, in part, with tax dollars from the General Fund that support 43 percent of the Agency's operations. The remaining 57 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 who pay premiums to offset the Department's cost of administering the program. Similarly, the Department is reimbursed for testing and other services provided to such State agencies as the Banking Department, whose operations are funded by special industry assessments.

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The Executive Budget recommends funding of \$65.8 million for the Department, which includes \$28.5 million in General Fund support and \$37.3 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 2002-03, the Department will proceed with the scheduled upgrading of the software used by its major electronic data processing systems.

PROGRAM HIGHLIGHTS

The Department continues to make substantial progress in meeting many of the Governor's Civil Service Reform agenda's objectives, including a 79 percent reduction in the number of long-term provisional employees from 3,501 to 746, a reduction in the number of position titles from 5,900 to 3,829 and the re-administration of statewide "battery" promotional examinations that were taken by almost 11,000 State employees in 2000.

The Department of Civil Service continues to use technology to strengthen services and increase efficiency. During 2001-2002, the Department initiated computer-based testing through use of its own Computer-Based Testing and Training Center and through facilities provided by the departments of Taxation and Finance and Labor. The Department also developed a stand-alone automated examination for Information Technology titles for use by local governments. In 2002-03, the Department will begin a multi-year effort to develop an Integrated Testing System (ITS). The Integrated Testing System will serve the needs of Testing, Staffing Services and the Municipal Services Divisions by enhancing the quality and timeliness of test scoring, list certifications and employee placements.

The Department's Employee Benefits Division achieved a premium reduction of \$124.4 million for Empire Plan subscribers through negotiated benefit changes and adjustments to the insurance companies' requested premium.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2001-02	Appropriations Recommended 2002-03	Change	Reappropriations Recommended 2002-03
State Operations	72,100,800	65,783,000	(6,317,800)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	72,100,800	65,783,000	(6,317,800)	0

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

Program	Full-Time Equivalent Positions (FTE)		
	2001-02	2002-03	FTE Change
	Estimated FTEs 03/31/02	Estimated FTEs 03/31/03	
Administration and Information			
Management			
General Fund	109	107	(2)
Internal Service Funds	31	31	0
Local Civil Service			
General Fund	17	16	(1)
Labor Management Programs			
General Fund	21	21	0
Personnel Benefit Services			
General Fund	39	37	(2)
Internal Service Funds	183	183	0
Personnel Management Services			
General Fund	221	217	(4)
Internal Service Funds	53	53	0
Total	<u>674</u>	<u>665</u>	<u>(9)</u>

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

Fund Type	Available 2001-02	Recommended 2002-03	Change
General Fund	29,616,800	28,463,000	(1,153,800)
Special Revenue Funds - Other	1,500,000	1,500,000	0
Internal Service Funds	40,684,000	35,520,000	(5,164,000)
Fiduciary Funds	300,000	300,000	0
Total	<u>72,100,800</u>	<u>65,783,000</u>	<u>(6,317,800)</u>

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

Program	Available 2001-02	Recommended 2002-03	Change
Administration and Information			
Management			
General Fund	11,613,600	10,381,000	(1,232,600)
Internal Service Funds	11,635,000	4,740,000	(6,895,000)
Local Civil Service			
General Fund	1,071,400	1,026,000	(45,400)
Personnel Benefit Services			
General Fund	2,262,400	2,171,000	(91,400)
Special Revenue Funds - Other	500,000	500,000	0
Internal Service Funds	22,088,000	23,490,000	1,402,000
Fiduciary Funds	300,000	300,000	0
Personnel Management Services			
General Fund	14,669,400	14,885,000	215,600
Special Revenue Funds - Other	1,000,000	1,000,000	0
Internal Service Funds	6,961,000	7,290,000	329,000
Total	<u>72,100,800</u>	<u>65,783,000</u>	<u>(6,317,800)</u>

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2002-03 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Information				
Management	5,902,000	(92,100)	5,899,000	(92,300)
Local Civil Service	990,000	(45,300)	989,000	(45,600)
Personnel Benefit Services	2,080,000	(92,200)	2,050,000	(92,400)
Personnel Management Services	12,526,000	(184,100)	11,623,000	(183,900)
Total	21,498,000	(413,700)	20,561,000	(414,200)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration and Information				
Management	0	0	3,000	200
Local Civil Service	0	0	1,000	300
Personnel Benefit Services	28,000	(300)	2,000	500
Personnel Management Services	887,000	(400)	16,000	200
Total	915,000	(700)	22,000	1,200

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2002-03 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration and Information				
Management	4,479,000	(1,140,500)	45,000	500
Local Civil Service	36,000	(100)	6,000	(400)
Personnel Benefit Services	91,000	800	38,000	(300)
Personnel Management Services	2,359,000	399,700	108,000	(200)
Total	6,965,000	(740,100)	197,000	(400)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration and Information				
Management	32,000	(100)	2,769,000	(1,141,600)
Local Civil Service	11,000	0	19,000	300
Personnel Benefit Services	10,000	400	28,000	500
Personnel Management Services	116,000	(100)	2,119,000	400,000
Total	169,000	200	4,935,000	(740,800)

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	80,000	0	1,553,000	700
Personnel Benefit Services	15,000	200	0	0
Personnel Management Services	16,000	0	0	0
Total	111,000	200	1,553,000	700

CIVIL SERVICE**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2002-03 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration and Information				
Management	4,740,000	(6,895,000)	1,360,000	57,000
Personnel Benefit Services	24,290,000	1,402,000	8,707,000	365,000
Personnel Management Services	8,290,000	329,000	0	0
Total	<u>37,320,000</u>	<u>(5,164,000)</u>	<u>10,067,000</u>	<u>422,000</u>
Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration and Information				
Management	1,080,000	48,000	2,300,000	(7,000,000)
Personnel Benefit Services	6,429,000	662,000	9,154,000	375,000
Personnel Management Services	0	0	8,290,000	329,000
Total	<u>7,509,000</u>	<u>710,000</u>	<u>19,744,000</u>	<u>(6,296,000)</u>