

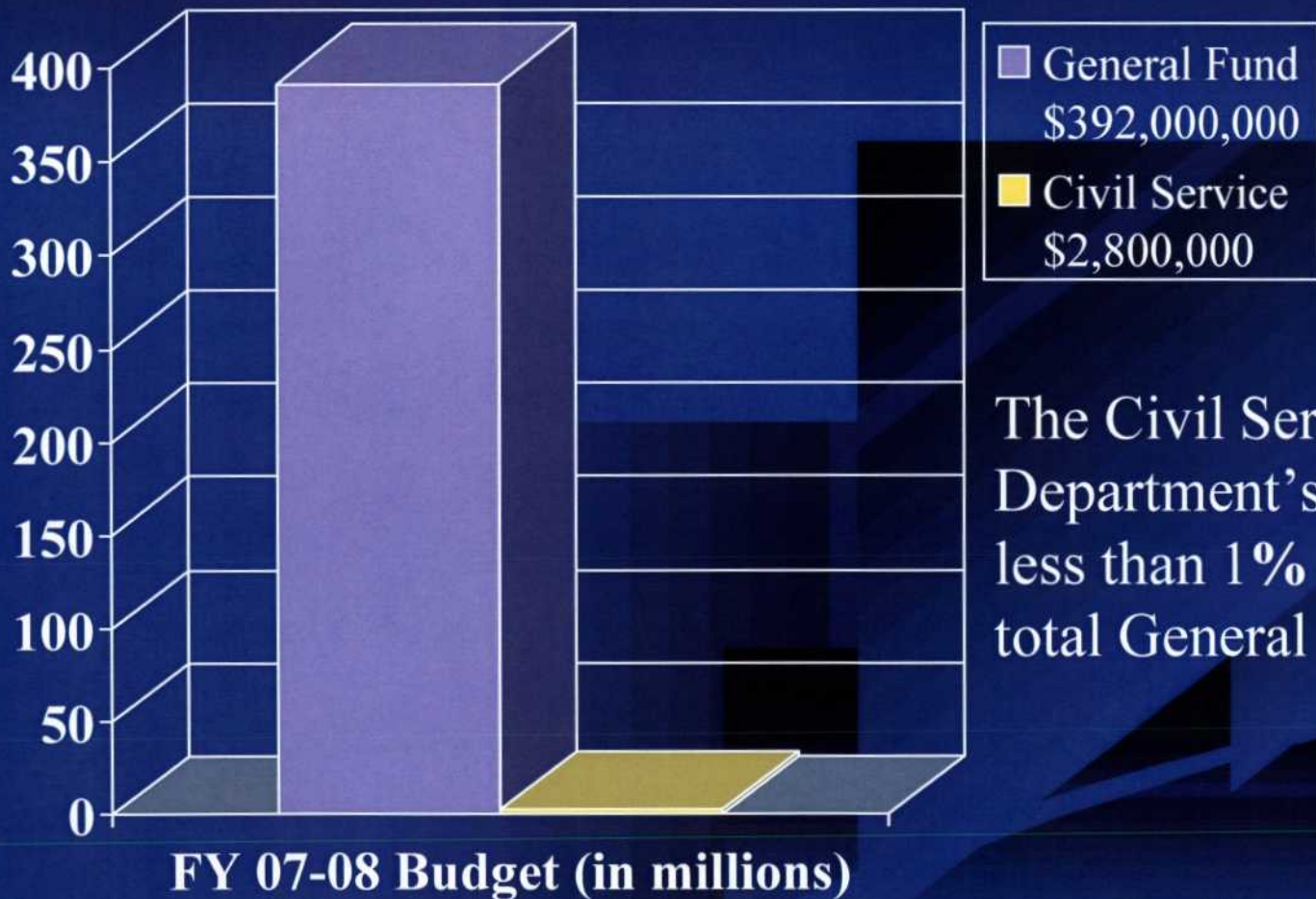
# Request to Restore Funds to Civil Service Department Budget

Presentation to  
Long Beach City Council  
April 22, 2008

# Civil Service Department Budget Summary

- Approved FY 07-08 budget with \$650,000 reduction = **23% of total budget**
- This reduction was unexpected and unplanned
- Civil Service Department has made \$325,000 in cuts – half of original reduction
- In order to meet full \$650,000 reduction, Civil Service must lay off an additional 7.6 employees

# Civil Service Budget Compared to General Fund



The Civil Service Department's budget is less than 1% of the total General Fund.

# Increased Efficiencies Result in \$325,000 in Cuts

- Eliminated use of hearing officers
- Eliminated Police Recruit marketing
- Reduced exam administration costs
- Reduced staff by 2.4 staff members
- Created RELAY strategic plan to respond more effectively to the City's staffing needs

# RELAY – Changing the Way Civil Service Does Business

- R – Rapid Response to our customers
- E – Efficiency in our hiring processes
- L – Leadership in interdepartmental collaboration
- A – Adapt policies to meet the demands of the organization
- Y – Yield high quality candidates for hire

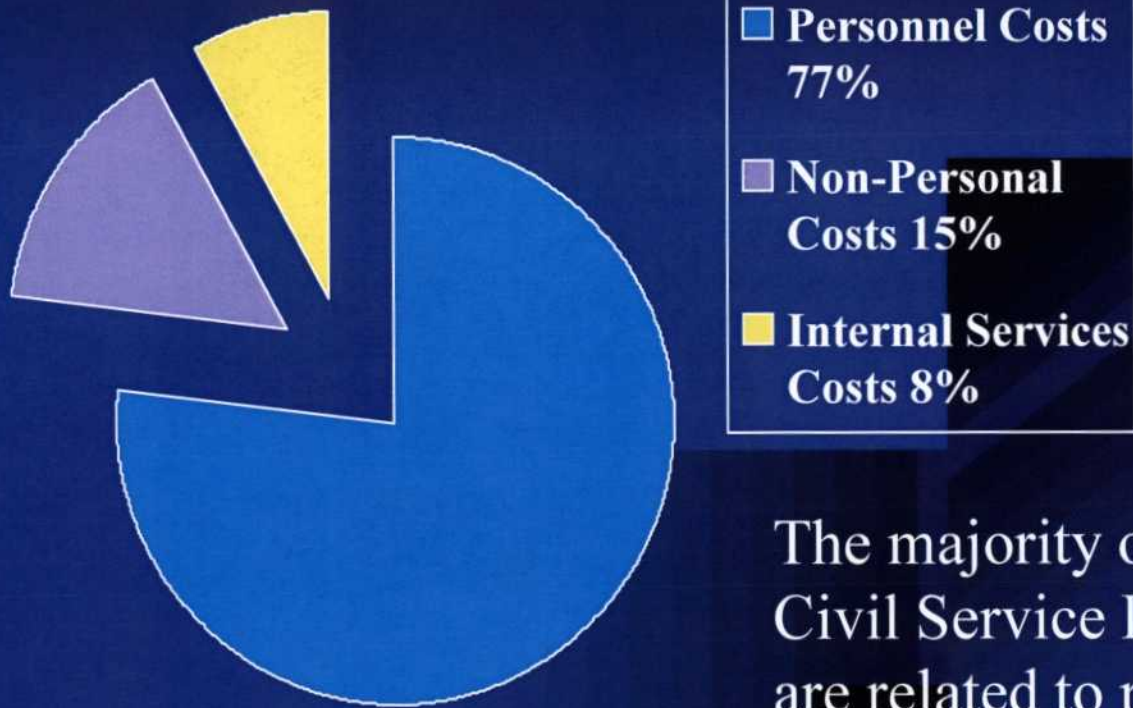
# RELAY - Changes Underway

- Civil Service Advisory Committee (CSAC)
- Collaborate with Harbor, Public Works and other departments on creation of Civil Engineering Assistant Internship Program
- Complete selection processes in 45 days
- Initiate recruitment processes prior to receipt of requisition

# RELAY - Changes Underway

- Enhance City JOBS website collaborating with HR and Technology Services
- Consolidate all applicant tracking, online applications, requisition processing under NEOGOV Enterprise system
- Review and revision of policies and procedures
- Participate in the City's Performance Management Program

# Civil Service Budget Breakdown



The majority of the costs of the Civil Service Department's budget are related to people. Additional cuts will result in layoffs of staff.

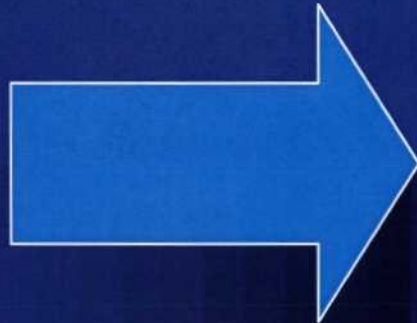


# The Challenge of Finding Qualified City Employees

**Low Salaries**

More  
competition

Shrinking  
labor pool



Harder to find  
qualified employees

Longer selection  
processes

**Positions vacant  
longer**

# Public Safety and Revenue Generating Departments

- Even in times when departments are being asked to cut their budgets, **CRITICAL** positions must be filled
- Public Safety and revenue-generating departments have constant staffing needs
- Civil Service Department's workload reflects the City's ongoing staffing needs and it has not decreased

# More than 100 Critical Vacancies – 60 Different Classifications

Accountant  
Administrative Analyst  
Ambulance Operator  
Aquatics Supervisor  
Business Systems Specialist  
Buyer  
Civil Engineer  
Civil Engineering Assistant  
Communication Specialist  
Communications Dispatcher  
Customer Service Representative  
Department Librarian  
Deputy Chief Harbor Engineer  
Electrical Engineer  
Electrical Supervisor  
Electrician  
Event Coordinator  
General Librarian  
Geologist  
Harbor Maintenance Mechanic

Hazardous Materials Specialist  
Helicopter Mechanic  
Housing Aide  
Marine Safety Captain  
Marine Safety Sergeant – Boat Operator  
Mechanical Equipment Stock Clerk  
Microbiologist  
Office Automation Analyst  
Office Systems Analyst  
Painter Supervisor  
Park Ranger  
Payroll Specialist  
Petroleum Engineer  
Pipeline Welder/Layout Fitter  
Plumber  
Police Officer – Lateral  
Police Lieutenant  
Public Health Nutritionist  
Public Health Physician  
Public Health Professional

Registered Nurse  
Senior Accountant  
Senior Civil Engineer  
Senior Combination Building Inspector  
Senior Plumbing Inspector  
Senior Program Manager – Water  
Senior Survey Technician  
Senior Traffic Engineer  
Special Services Officer  
Storekeeper  
Supervisor – Waste Operations  
Systems Support Specialist  
Systems Technician  
Traffic Engineer  
Transportation Planner  
Transportation Program Planner  
Tree Trimmer  
Water Treatment Operator  
Water Utility Mechanic  
Water Utility Supervisor

# The Civil Service “Hub”



The Civil Service Department coordinates the recruitment and testing of the 3,993 employees across 15 departments (including itself) in the City's Classified Service. Classified employees make up over 81% of the 4,918 total number of permanent City employees, so the work of the Civil Service Department significantly impacts the whole City.

# What Happens if Funds are NOT Restored?

- Elimination of 5 Personnel Analysts – 50% of professional staff handling recruitment and testing
- Elimination of 2 Clerk Typists – 50% of recruitment and testing support staff
- Workload on remaining analysts will double
- Discontinue all recruitment activities

# The City-Wide Impact

- Less staff & less resources means selection processes will take twice as long
- Vacant vital positions will remain unfilled even longer
- More overtime costs, project delays, service reduction for departments with vacancies
- Insufficient staffing compromises the public safety of our community and negatively impacts the generation of much needed revenue

# Examples of City-Wide Impact

- Special Services Officer vacancies affects: Harbor, Police, Airport
- Professional Engineering vacancies affects projects in Public Works, Harbor, Water, Development Services, Gas and Oil
- Vacancies in specific departments affect their specific operations: Water, Health, Technology Services

# Civil Service Layoffs

## Impact City-Wide

- In addition, layoffs of Civil Service Department staff will result in City-wide “bumping” of employees in other departments
- All seven affected Civil Service employees have sufficient seniority to “bump” other City employees from their positions leading to others being laid off



# Requesting Council Help

- The Civil Service Commission is requesting the City Council's help
- The Commission realizes the City is in a budget crisis and it has a long history of complying with requests for budget reductions – its staff is doing all it can to comply now
- Without help, Civil Service will not be as effective, nor as timely – the Commission fears this will have dire consequences for City staffing at a time when it can least afford it

# Our Dilemma



**Retain \$325,000 cut:**  
reduce Civil Service  
staff, increase workload,  
critical vacancies take  
longer to fill

**Restore \$325,000 cut:**  
maintain Civil Service  
staff, continue to find  
efficiencies, **meet City  
staffing needs**

# Getting the Job Done

- No matter what the City Council's decision is tonight, the Civil Service Department will continue to do its job
- The Civil Service Commission and its staff will continue to carry out its City Charter-mandated functions, uphold the merit system and ensure fairness and integrity in the City's selection processes
- Less staff and less resources will make our job exceedingly difficult - but the job will get done