CITY OF
LONG**BEACH**

Civil Service

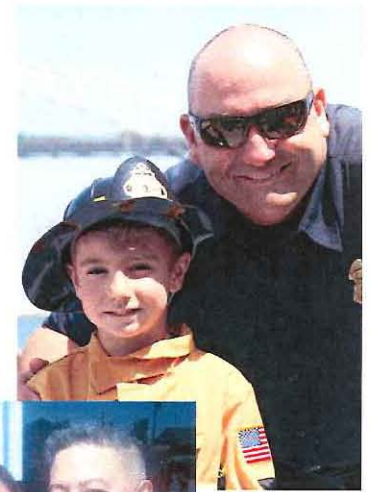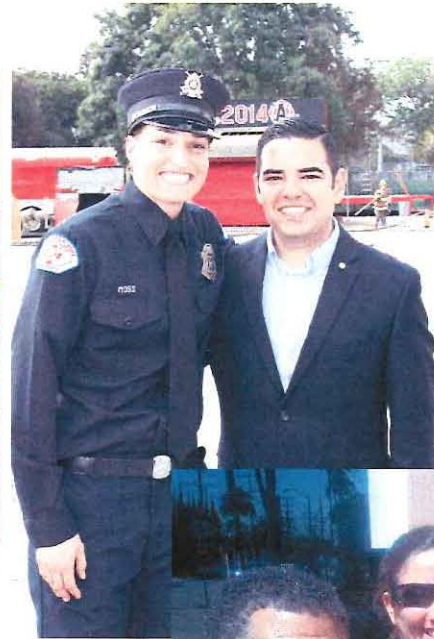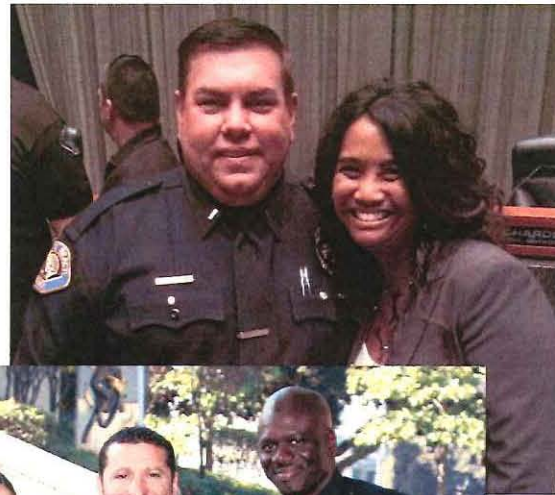## FY 2017 PROPOSED BUDGET OVERVIEW

September 6, 2016

Kandice Taylor-Sherwood, Executive Director

Civil Service = Safe and Secure Long Beach

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Civil Service = Long Beach Livability

Civil Service = Effective Governance

Core Services

- Recruitment and community outreach activities

- Develop and administer job related assessments for Classified employees

- Manage eligible lists and certification of candidates

- Administrate citywide applicant tracking system

- Manage Classified performance evaluation process

- Adjudicate appeals

- Implement special projects that further core services

Accomplishments

- Benchmarking with 222 agencies:
  - > Recruitment cycle-times decreased from 9.5 to 2.5/5 months
  - > Referral times decreased from weeks to between 0-3 days for new requisitions our goal is same day service!

- Implemented Customer Service surveys
  - > Applicants
  - > Hiring Managers
  - > Raters from other agencies

- Implemented a more efficient use of resources

Accomplishments

- **Leveraged new technologies!**
  - > Online applications
  - > Automated online processes
  - > Increased social media footprint by 75%

- **Streamlined processes!**

- **Implemented internships!**

- **Implemented tracking systems for greater accountability cycle-times and list referrals**

Accomplishments

- Conducted recruitment processes for two Police Recruit academies and one Fire Recruit Academy
  - > Conducted 11 Public Safety orientation workshops

- Conducted over 100 Citywide recruitment/examination processes; managed 49 exam reviews; provided over 40 hours of career counseling

- Processed over 4762 personnel transactions

Proposed Budget Summary
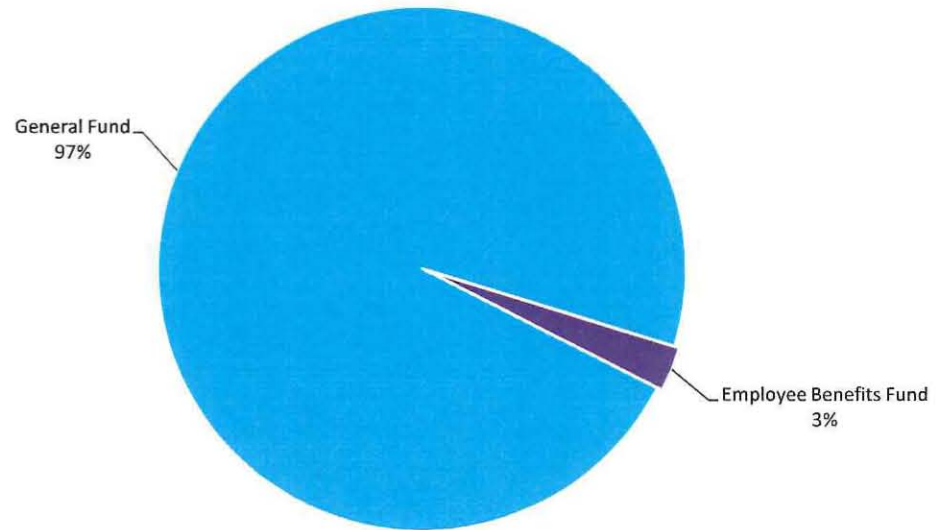
FY 17 Expenditures by Fund

FTE's = 16.68 (21.68 w/ Commissioners)
Total Budget = $2,649,249
General Fund = $2,576,234
                        $2,085,084 personnel

Employee Benefits Fund = $73,015

General Fund
97%

Employee Benefits Fund
3%

Notable Changes

- $272,716 to 020 costs

- Participation in target FY17 General Fund reductions of $33,365

Significant Issues and Opportunities

- Expanding our use of Montage

    > Streaming classified hiring process

    > Investigating ways to utilize Montage for Bi-lingual testing

    > Sharing the resource and providing training citywide so that all city hiring can be optimized

- Redesigning supervisory assessment for use citywide

- Redesigning Classified Performance Appraisal System

- Implementing career development program on social media

Significant Issues and Opportunities

- Continual training to enhance competency and stay abreast of industry trends and best practices

- Increase the use of Continuous Hiring processes

- Increase focus on Public Safety and Measure A hiring

- Additional time/resources to establish our presence in the community
  - > ensure the demographics of our workforce are reflective of our community

- Concerns over our ability to meet organizational needs

Questions?