

## CITY OF LONG BEACH

CIVIL SERVICE DEPARTMENT

333 West Ocean Boulevard • Long Beach, CA 90802 • (562) 570-6202 FAX (562) 570-7490

February 11, 2014

HONORABLE MAYOR AND CITY COUNCIL

City of Long Beach  
California

### RECOMMENDATION:

Increase appropriation in the General Fund (GP) in the Civil Service Department (CS) by \$122,000 for FY 13 year-end overages related to Police Academy recruitment and testing activities; decrease appropriation in the General Fund (GP) in the Citywide Activities Department (XC) by \$80,000 to move one-time appropriation set aside in FY 13 for Police Academy recruitment costs.

### DISCUSSION

The Civil Service Department has an annual appropriation of \$46,000 to help provide Police Academy recruitment and testing services. In FY 13, however, the Civil Service Department spent \$179,000 on Police Academy recruitment and testing. This was a major factor contributing to the Civil Service Department coming in over budget by \$121,290 in the General Fund. These higher costs for Academy recruitment resulted from expanded outreach efforts that included placing ads in local newspapers, local radio stations, and various online job boards. As a result, the City received 4,626 applications. This candidate pool was then put through an extensive testing procedure that required numerous overtime hours of Civil Service Department staff time as well as additional temporary staffing hours.

In order to end the FY 13 fiscal year within budget, the Civil Service Department is requesting to move \$80,000 of unspent appropriation from the Citywide Activities Department to the Civil Service Department. As part of the FY 13 Adopted Budget, the City Council appropriated \$2.9 million in supplemental one-time funds for the Police Academy. Of this amount, \$80,000 was set-aside in the Citywide Activities Department to be used for Civil Service related Police Academy recruitment activities if needed. The Civil Service Department is now requesting that this \$80,000 be moved into the Civil Service Department to reflect where the spending actually occurred. In addition, the Department is requesting an additional appropriation increase of \$42,000 to cover the remaining department overage, for a total appropriation increase of \$122,000 in the Civil Service Department.

This matter was reviewed by Principal Deputy City Attorney Christina Checél on January 13, 2014.

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TIMING CONSIDERATIONS

City Council action is requested on February 11, 2014 to enable the timely processing of payments.

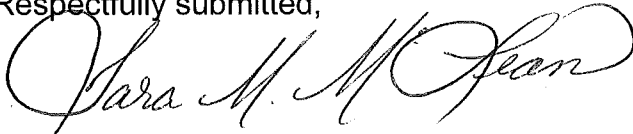
FISCAL IMPACT

The Civil Service Department is requesting an appropriation increase of \$122,000 in the General Fund in order to address its FY 13 overages. One-time funding of \$80,000 that was approved as part of the FY 13 Adopted Budget will be moved from the Citywide Activities Department (XC) to the Civil Service Department (CS) to cover Police Academy recruitment costs. The remaining \$42,000 appropriation increase will be funded from FY 13 year-end fund balance in the General Fund.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,

A handwritten signature in cursive script that reads "Tara M. McLean".

TARA M. MCLEAN  
ACTING EXECUTIVE DIRECTOR  
CIVIL SERVICE