



## Memorandum

**Date:** June 1, 2021  
**To:** Civil Service Commission  
**From:** Christina Pizarro Winting  
**Subject:** Civil Service Department Budget FY2022

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The City Council approved the City budget for FY 22 ahead of schedule at its meeting of August 24, 2022. This budget process has shifted significantly from processes in previous years due to the COVID-19 pandemic and the shifting of priorities throughout the City. The City Manager presented a balanced budget due in large part to the funding received from the federal government and now noted as the Long Beach Recovery Act (LBRA). Through the LBRA the City will be able to continue to provide existing services as well as additional services necessary because of the pandemic.

When the initial budget cycle began in March of 2021 it was determined that there would be a budget shortfall and that departments would need to look for ways to contribute to a reduction in the general fund. Funds for the Civil Service Department come from the general fund and so staff was prepared to find savings to contribute to meeting the shortfall gap. As the budget process progressed and it appeared that funds may become available for pandemic recovery purposes, the budget process was then changed to a Service Priority Budget. Departments were asked to prioritize their services as minimum level to be provided, higher level to be provided and highest level to be provided. The last area was the area where there would be no impact to the services currently being provided. This would assist in assessing where cuts could be made.

Finally, as the revenue stream began to shift, and the City was notified of funding they would receive through recovery sources, the request to contribute to the shortfall was no longer required. Civil Service could now focus on moving forward with the services we traditionally provide although they were now being provided in a non-traditional way.

Staff is pleased to report that there were no cuts to the Civil Service FY 2022 budget. While we did not request any enhancements at this time, staff will be analyzing the costs of the virtual platforms used in the examination processes as well as staffing levels and determine if future budgets need to be enhanced. Staff will share the analysis with the Commission as the information is gathered to assist in assessing what enhancements may be necessary.

With that staff will present the budget that was included in the citywide budget and approved by the City Council.



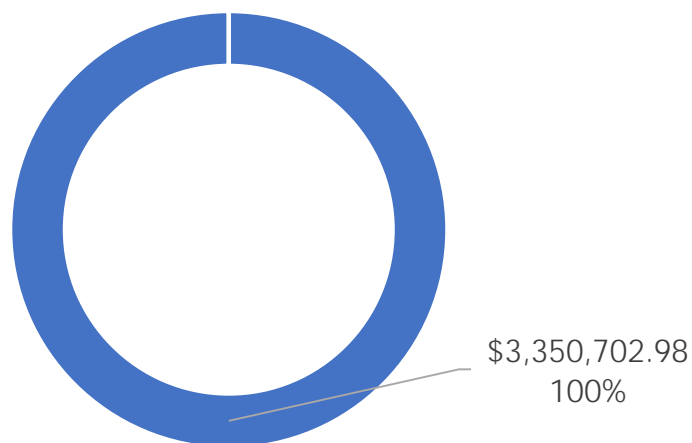


# Fiscal Year 2022 Budget

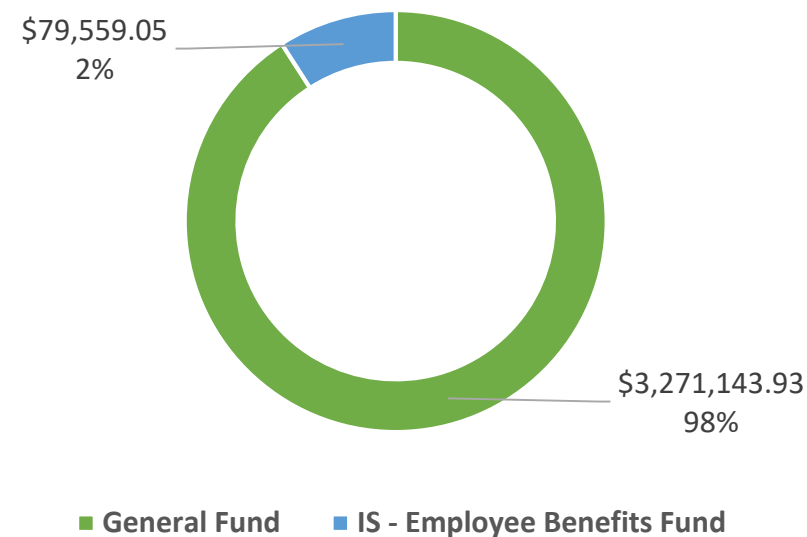
Civil Service Commission  
September 1, 2021

# OVERVIEW OF FY2022 CIVIL SERVICE BUDGET

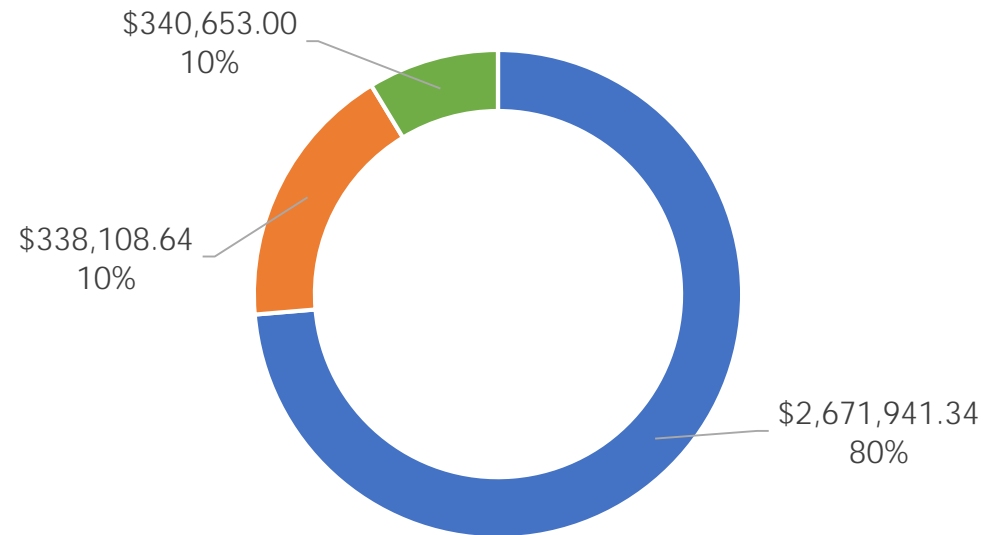
Total FY2022 Budget



Total FY2022 Budget: General Fund



# FY2022 BUDGET: PERSONNEL, MATERIALS, INTERFUND



- PERSONNEL COSTS (Salary, Wages, Benefits)
- MAINTENANCE, MATERIALS & OPERATIONS
- INTERFUND SERVICE EXP
- INTRAFUND SERVICE EXP

# FY2022 Budget:

## Personnel, Materials, Interfund

	Adopted Budget FY2021	Proposed Budget FY2022
PERSONNEL (SALARY & WAGES)	\$1,455,291.43	\$1,653,910.91
EMPLOYEE BENEFITS	\$936,640.86	\$1,018,030.43
MAINTENANCE, MATERIALS & OPERATIONS	\$333,701.00	\$338,108.64
INTERFUND SERVICE EXP	\$270,667.00	\$340,653.00
<b>Total</b>	<b>\$2,996,300.29</b>	<b>\$3,350,702.98</b>

# FY2022 Budget: Personnel, Materials, Interfund

