



City of Long Beach
Working Together to Serve

Memorandum
Attachment C

Date: March 12, 2008

To: Councilmember Gary DeLong, Chairperson
Budget Oversight Committee

From: Ahmed Saafir, President - Civil Service Commission

Subject: RESTORATION OF FUNDS TO THE CIVIL SERVICE DEPARTMENT BUDGET

It is respectfully requested that the Budget Oversight Committee recommend that the City Council restore \$325,000 to the Civil Service Department 2007/08 budget, effective April 1, 2008.

The City Council approved the Civil Service Department budget with a \$650,000 reduction (23%).

To date, the Civil Service Department has realized \$325,000 cuts for the remainder of the fiscal year (see attached). These budget cuts have resulted in the elimination of the next Police Recruit outreach recruitment effort, reduced job fair attendance, eliminated the use of hearing officers, and with reduced staff has adversely affected service to departments and the public.

Failure to restore the requested funds will force the Civil Service Commission to lay off an additional 7.6 employees (33% of total staff) by May 2, 2008. These staff reductions will severely cripple the department's ability to uphold the duties of Civil Service.

Staff is available to address any questions from the committee.

Respectfully submitted,


AHMED SAAFIR, PRESIDENT
Long Beach Civil Service Commission

**CIVIL SERVICE DEPARTMENT
BUDGET STATUS REPORT
MARCH 12, 2008**

In September 2007, the City Council approved the 2008 Civil Service Department Budget with a \$650,000 reduction from its proposed budget. This status report provides you a summary of activities that addresses these budget reductions. The projected reductions as of March 31, 2008, are \$325,000.

PROJECTED BUDGET REDUCTIONS

Staff Reductions	\$ 248,543
Outreach Recruitment	\$ 50,269
Examinations	\$ 16,000
Employee Appeal Hearings	\$ 6,000
Other Cost Savings	\$ 4,188
TOTAL	\$ 325,000

A detail of the projected reductions is attached.

The Civil Service Department has made a conscientious effort to reduce costs and increase efficiencies while continuing to provide support to City departments in fulfilling their staffing needs, to provide employment opportunities to the public and to meet its City Charter mandated responsibilities. However, these cuts have significantly impaired our ability to provide quality service to departments and the public.

FURTHER BUDGET REDUCTIONS

The \$325,000 in projected reductions shown above represents 50% of the \$650,000 reduction mandated by the City Council. Currently, 77% of the Civil Service Department budget is composed of Personnel costs, and 23% is Non-Personal costs. Most of the Non-Personal and intra-departmental costs support recruitment efforts and examination activities. Consequently, realizing further reductions will result in layoff of Civil Service staff, thus adversely affecting our ability to meet the staffing levels of operating departments.

To meet the entire 100% budget reduction, an additional \$325,000 must be cut from our remaining budget. As a result, we will be required to reduce outreach recruitment activities by 75%. In examination administration, we will only be able to complete 30% of the anticipated eligible lists. Lastly, we will no longer be able to conduct any management/supervisory or employee training.

ADDITIONAL BUDGET REDUCTIONS

Personnel Cost Reductions	
Personnel Analyst (5.0 positions)	\$ 226,038
Clerk Typist (2.6 positions)	\$ 74,908
Non-Personal Cost Reductions	\$ 24,054
TOTAL	\$ 325,000

CONCLUSION

As of March 31 2008, the Civil Service Department projects meeting 50% (\$325,000) of the total budget reduction. However, any further reductions can only be realized through the layoff of 33% of total staff. The recently completed Recruitment Hiring Retention report revealed that over the next several years the City will experience higher employee turnover. In addition, our local job market is highly competitive. As a result, the demand for service from the Civil Service Department will continue to grow. Therefore, any budget reduction will severely affect our ability to meet the staffing requests from operating departments and to serve the public.

cc: Mayor Bob Foster
Attachment

ATTACHMENT

**CIVIL SERVICE DEPARTMENT
PROJECTED BUDGET REDUCTIONS THROUGH MARCH 31, 2008**

Reduced Activity	Reduced Amount	Comments
Staff Reductions	\$248,543	<ul style="list-style-type: none"> • Unfilled Vacant Positions (1.4 FTE) (\$98,760) • Transfer of Staff to Harbor Department for six months (\$53,887) • Resignation of City Recruitment Officer effective 1/1/08 (\$95,896)
Outreach Recruitment	\$50,269	<ul style="list-style-type: none"> • Eliminated Police Recruit marketing budget (\$35,769) • Eliminated print advertising; no longer printing marketing material; attending fewer job fairs (\$14,500)
Examinations	\$16,000	<ul style="list-style-type: none"> • Reduced costs for Police Recruit with smaller testing sessions (\$13,000) • Streamlined Fire Captain process (\$3,000)
Employee Appeal Hearings	\$6,000	<ul style="list-style-type: none"> • Eliminated use of hearing officers
Other Cost Savings	\$4,188	<ul style="list-style-type: none"> • Eliminated Professional Training and Conference (\$1,688) • Eliminated Business Travel (\$2,500)
TOTAL	\$325,000	