

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Council File No. 16-0109-S2

Council District: All

To: City Council

From: Richard H. Llewellyn, Jr., City Administrative Officer

Reference: Motion (Koretz – Harris-Dawson – Krekorian) introduced March 7, 2018

Subject: **TARGETED LOCAL HIRE PROGRAM – REVIEW OF AS-NEEDED EMPLOYMENT USAGE**

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### RECOMMENDATION

That the Council note and file this report, insomuch as it is provided for informational purposes only. If the Council chooses to add additional full-time positions to departments to be hired through the Targeted Local Hire Program, it is recommended this action be considered as part of the Council's deliberations on the 2018-19 Budget, so that the operational and fiscal impact can be considered alongside all other funding requests.

### SUMMARY

A Council Motion (Motion, C.F. 16-0109-S2, Koretz – Harris-Dawson – Krekorian) requested that the City Administrative Officer and Personnel Department (Personnel) prepare a report on the feasibility of reducing the City's use of as-needed employment in specific classifications, and instead filling positions on a full-time basis using the Targeted Local Hire (TLH) Program. Working in coordination with Personnel, this Office conducted a review of City department's current as-needed employment usage and surveyed departments to determine if the work being performed by the as-needed employees could be completed by full-time staff. A summary of each department's response to the survey is provided in the Findings section of this report.

In the first 17 pay periods of 2017-18, as-needed employees (in classifications determined by Personnel that may be able to be filled with TLH Program applicants) worked more than 2 million hours. However, the average employee worked only 13 hours per week over the 17 pay periods surveyed, far less than the 40 hours worked by a full-time employee. Attachment 1 provides a summary of department's as-needed employment usage by classification.

Nearly all departments who responded to the survey indicated that as-needed employees are used on an intermittent basis to meet peak workload demand or provide staffing for seasonal or temporary programs. These employees are often hired to fill-in for full-time employees who are on vacation or are out sick, or are hired by departments to address workload issues while the department is in the process of hiring a full-time employee. Several departments, including

Cultural Affairs, Economic and Workforce Development, Recreation and Parks, and the Zoo, cited a high use of as-needed employment during the summer months to address summer youth programs and peak season workload. In these situations, adding full-time positions would be inappropriate, as the full-time employees would not have a consistent and on-going workload.

Five City departments (Airports, Animal Services, Cultural Affairs, Personnel, and the Department of Public Works, Bureau of Sanitation) identified a small amount of work currently performed by as-needed employees that is on-going in nature. In these few situations, it may be more appropriate to hire full-time employees and reduce the use of as-needed employment. These five departments requested to add a total of 32 full-time positions to replace existing as-needed employee usage. However, as Airports is a proprietary department that addresses position authority independently, there is no action needed to be taken by the Council to approve or fund Airports' proposed three additional position authorities.

For the remaining 29 positions requested, the City is currently spending approximately \$1.2 million annually to fund the salary expenditures of the existing as-needed employees. As as-needed employees typically do not receive benefits such as health care and a City pension, there is an increased cost to the City to hire full-time employees to perform the work currently being performed as-needed. It is estimated that the total cost to hire the 29 positions would be \$2.4 million, resulting in an increased cost to the City of \$1.2 million annually. Therefore, the full-time positions would cost approximately twice as much as the existing as-needed employees. Additional funding for this increased cost would need to be identified. As some of the functions currently being performed as-needed are funded by special funds, it is anticipated that some of the increased costs may also be able to be special funded. Attachment 2 provides a cost analysis of the requested positions. As the Council will soon be conducting hearings on the Mayor's 2018-19 Proposed Budget, it is recommended that any changes to departmental position authority as a result of this review of as-needed employment be considered in the context of the 2018-19 Budget. At this time the Council can consider the operational and fiscal impact associated with any additional full-time positions alongside all other departmental funding requests.

In addition, it is important to note that through the TLH Program, there is no mechanism to hire existing as-needed employees on a full-time basis to perform the same work, in the same department, in which they are currently employed as-needed. Therefore, if the Council elects to reduce the use of as-needed employment and instead add full-time positions to be hired through the TLH Program, this action will likely result in job loss for some existing City as-needed employees who would be displaced by TLH Program hires.

## **FISCAL IMPACT STATEMENT**

As no action is recommended in this report, there is no fiscal impact. Departments requested to add a total of 29 new full-time positions, for which the total cost is \$2.4 million divided among the General Fund and a variety of special funds. If the Council chooses to add additional full-time positions to departments, it is recommended this action be considered as part of the Council's deliberations on the 2018-19 Budget, at which time the fiscal impact can be clearly delineated.

## **FINDINGS**

### Background

A Council Motion (Motion, C.F. 16-0109-S2, Koretz – Harris-Dawson – Krekorian) was recently introduced requesting that the City Administrative Officer and Personnel Department (Personnel) prepare a report on a) the feasibility of reducing the City's use of as-needed employment in specific classifications, and instead filling positions on a full-time basis using the Targeted Local Hire (TLH) Program, and b) contracted services to evaluate which contracted services could be performed by TLH Program applicants. This report provides a review of the City's as-needed employment; a report addressing the contracted services will be released under separate cover.

### Targeted Local Hire Program General Information

The TLH Program was developed under the leadership of the Targeted Local Hire Working Group (TLHWG, C.F. 16-0109). The TLHWG is a 16 member committee comprised of eight representatives from the City and eight representatives from the City's labor unions, and was created as a result of a Letter of Agreement between the City and the Coalition of City Unions (C.F. 15-1423). The TLH Program is an alternative pathway to City Civil Service employment currently available in six classifications: Administrative Clerk, Custodian, Garage Attendant, Gardener Caretaker, Maintenance Laborer, and Tree Surgeon Assistant. The program will soon be available for an additional classification, Animal Care Technician, for a total of seven classifications. TLH candidates can only be hired on a full-time basis.

Any individual can apply to the TLH Program, but all applicants must be referred by an approved referral agency. Approved referral agencies include the City's WorkSource Centers and other community-based organizations. City departments may also act as a referral agency for existing part-time City workers. Once referred by the referral agency, applicants are divided into Tier 1 and Tier 2 application pools. Tier 1 includes individuals who self-select as being a member of an under-served population. These under-served populations include a) homeless and formerly homeless, b) formerly incarcerated individuals, c) former gang members, d) disconnected youth, foster youth, and transition age youth, e) veterans, f) residents of specific zip codes with a high rate of unemployment, g) individuals identifying as transgender, h) individuals with disabilities, and i) older workers. All other applicants not identifying with one of the under-served populations eligible for Tier 1 become part of the Tier 2 application pool. When a department contacts Personnel to request to hire through the TLH Program, the department is provided a list of randomly selected TLH applicants, of which 80 percent are in the Tier 1 application pool and 20 percent are in the Tier 2 application pool. Departments then proceed with a selection process to select a specific candidate from the applicants provided.

The TLH Program targets individuals in under-served populations who may have little to no relevant work experience for the positions into which they are hired, and therefore require training and appropriate supervision for their first year of employment. Employees hired through the TLH Program begin as either Vocational Workers or Office Trainees and complete on-the-job training for the first six months of employment. Individuals who successfully pass the first six months then transition to a different Assistant classification for a six-month probationary period. Finally,

individuals who pass probation are then transferred in accordance with Charter Section 1014 to their final, full Civil Service employment classification.

### Targeted Local Hire Program Hiring Status

The City currently has 35,299 authorized regular and resolution authority positions. Of these 35,299 positions, 2,402 are within the seven classifications available to hire through the TLH Program. Therefore, less than seven percent of the City's authorized workforce is within classifications authorized for hiring through the TLH Program.

From the TLH Program's inception in February 2017 through the end of March 2018, the City has hired 253 positions through the TLH Program. The 253 TLH hires represent over nine percent of the 2,402 authorized positions within these classifications.

### Other Pathways to City Civil Service Employment

In addition to the TLH Program, several departments including the Airport, Harbor, General Services, and the Department of Public Works, Bureau of Street Services use Vocational Worker programs that were implemented prior to the TLH Program. Several of these Vocational Worker programs were originally conceived as part of the CityJobs Program, which was developed nearly 20 years ago in response to the Federal Government's Welfare to Work Program (C.F. 97-0395-S2). These existing Vocational Worker programs have varying application and training requirements. For example, the Harbor's Vocational Worker program provides on-the-job training and classroom instruction components. Individuals hired through the Harbor's Vocational Worker Program enroll through a City WorkSource Center and must reside in the City. These Harbor applicants have up to 18 months to complete their training and transition to full Civil Service status in the Maintenance Laborer classification. Applicants to the Bureau of Street Services' Vocational Worker program complete an eight-week training program administered by the Los Angeles Trade Technical College. These Bureau of Street Services applicants transition to full Civil Service status in the Maintenance Laborer classification after 18 months. These Vocational Worker programs have structured training requirements that ensure applicants have relevant job skills before they begin full-time employment.

It is likely that many of the Vocational Workers hired through these existing programs meet the same criteria of the Tier 1 under-served populations hired through the TLH Program. However, as this under-served population data is not collected for these other programs, the actual number is unknown. In addition, as previously stated, only 80 percent of the candidates referred as part of the TLH Program are part of the Tier 1 under-served population application pool.

In addition to the TLH Program and other departmental Vocational Worker programs, individuals interested in City Civil Service employment can apply through the City's typical Civil Service examination process. As positions are open for testing, they are available on the Personnel Department's website. Unlike the TLH Program, which is open for applications continuously, many Civil Service exams are only open for applications once every two years.

### As-Needed Employment Review

As-needed employment authority for specific classifications is provided in each department's Departmental Personnel Ordinance (C.F. 17-1700). Departments can hire as many as-needed employees as the department's budgeted as-needed salary account funding permits. As-needed employment authority is intended to be used to hire part-time, intermittent employees, as defined in Los Angeles Administrative Code Section 4.110 and applicable Memorandum of Understandings. These as-needed employees should work less than half-time in any service year, and as-needed employment should be used to address peak workload demand or provide staffing for seasonal programs.

In order to facilitate the review of as-needed employment as requested in the Motion, first it must be determined if the work currently being performed by as-needed employees is of an on-going nature where full-time employment of TLH candidates may be more appropriate. This Office extracted data from the City's payroll system to identify the number of as-needed employees and total hours worked by those employees in the first 17 pay periods of this Fiscal Year (June 25, 2017 through February 17, 2018). This employment data was then provided to Personnel, who determined which of the classifications currently being hired as-needed may be able to be filled with candidates hired through the TLH Program. Many of the classifications identified by Personnel are not the same seven classifications in the TLH Program. In addition, some of the classifications identified by Personnel are currently only employed as-needed. For these non-TLH and as-needed classifications, if the Council elected to add additional position authorities to departments to replace the existing as-needed employment, additional review would need to be conducted to determine the appropriate full-time classification to be added.

After Personnel's review, a total of 17 departments were determined to currently use as-needed employment in classifications which may be able to be hired on a full-time basis through the TLH Program, if it is determined that the work currently being performed as-needed would be more appropriate to be performed by full-time employees. The work performed by the as-needed employees in the identified classifications totaled over two million hours. However, the average as-needed employee only worked 13 hours per week during the time surveyed.

This Office then sent the list of as-needed hours worked by classification to each of the 17 departments, and asked for information regarding their as-needed usage. The departments were also asked how many full-time positions they would request to add to their departments, replacing the use of an equivalent amount of as-needed employee hours. Departments requested a total of 32 new full-time employees that could be hired through the TLH Program. The department's responses are summarized below, in alphabetical order. Attachment 1 provides a detailed list of the existing as-needed employees in each City department. Attachment 2 provides a cost analysis of the requested full-time positions, including the additional cost to hire full-time positions to perform the functions currently being performed as-needed. As as-needed employees typically do not receive benefits, including health care and a City pension, these increased costs would need to be budgeted for the new, full-time positions. For the existing as-needed workload the departments propose to transition to full-time positions, departments are currently spending approximately \$1.2 million annually to fund the salary expenditures of the existing as-needed employees. It is estimated that the total cost for the new, full-time positions would be \$2.4 million,

resulting in an increased cost to the City of \$1.2 million annually.

Historically, some departments have used as-needed employment as a way to train new employees, and then used as-needed employees as a candidate pool for full-time opportunities. In the past, some of these part-time employees would transition to full-time Civil Service employment by participating in the City's Civil Service examination process. These existing part-time employees can apply to the TLH Program as either Tier 1 or Tier 2 applicants, and can be randomly selected for employment in any City department similar to any other TLH applicant. However, through TLH, there is no mechanism to hire these existing part-time employees to perform the same work, in the same department, in which they are currently employed. Therefore, if the Council elects to reduce the use of as-needed employment and instead add full-time positions to be hired through the TLH Program, this will likely result in job loss for some existing City part-time employees who would be displaced by TLH Program hires.

#### *Department of Aging*

The Department of Aging (Aging) had six Administrative Clerk as-needed employees who worked an average of 19 hours per week each. Aging reports that the as-needed employees either assist seniors and caregivers seeking services and resources or assist full-time staff with job development activities. Aging indicated the as-needed personnel are hired to a) fill-in when the department experiences attrition until a new full-time position is filled, b) provide intermittent part-time coverage to prevent service gaps when full-time employees are on short-term leave, and c) complete short term projects of three to five months that are funded with one-time-only grant savings. Three of the current as-needed employees have degrees in gerontology or social services fields and are professionally certified Information and Referral Systems Specialists in Aging/Disabilities, as is required by Aging's grantors. Two of the current as-needed employees are low income seniors, as is also required by Aging's grantors. Older workers are a Tier 1 under-served population for the TLH Program. Because of the nature of the work performed by the existing as-needed staff and the specialized certifications required by Aging's grantors, the Department did not request to add any new full-time positions to be hired through the TLH Program.

#### *Department of Airports*

The Department of Airports (Airports) had 34 Community Administrative Support Worker (CASW) as-needed employees who worked an average of 14 hours per week each. Airports indicated that the CASWs perform temporary and intermittent office support within various Airport divisions. The CASWs perform clerical duties to fill-in for full-time employees that are on extended absences or vacations, and also assist when a division has a short-term, peak workload such as an annual mailing or seasonal event. CASWs are assigned to specific jobs for no more than three months. Airports indicated that they routinely review the use of CASWs, and if a division has a service need for longer than three months, they determine if a new full-time position should be authorized to perform the work. Airports indicated intent to add three additional full-time Administrative Clerk positions, to be filled through the TLH Program, as part of this on-going assessment of as-needed employment. However, as Airports is a proprietary department, there is no action needed to be taken by the Council to approve or fund these additional position authorities.

### *Department of Animal Services*

The Department of Animal Services (DAS) had nine Administrative Clerk as-needed employees who worked an average of 12 hours per week each, and one Animal Care Technician that worked an average of 24 hours per week. DAS indicated that the Administrative Clerks process adoptions, collect fees, answer telephones, schedule hearing appeals, process spay/neuter applications, and perform various other clerical duties. The Animal Care Technician provides animal care for shelter animals, including feeding and socializing the animals, as well as cleaning and maintaining the animal habitat. DAS indicated as-needed employees supplement full-time employees by covering when full-time employees are sick or on vacation. The as-needed employees also provide coverage for the shelter public counters on weekends, during peak hours, and on holidays. However, the Department did suggest there may be an opportunity to adjust their current business practices to replace the use of some as-needed staff with full-time staff. DAS requested to add two additional full-time Administrative Clerk positions to the Department to offset some of the work currently being performed by as-needed employees. The Department did indicate there may be some operational challenges associated with replacing as-needed employees with full-time positions, as the existing as-needed employees work in multiple shelters. As detailed in Attachment 2, if the Department were to be provided two full-time Administrative Clerks, it is estimated the total full-year cost would be \$166,975. This is \$91,189 more than the amount currently paid to the as-needed employees. This work is currently funded by the General Fund.

### *Department of Building and Safety*

The Department of Building and Safety (DBS) had nine Administrative Clerk as-needed employees who worked an average of 19 hours per week each. DBS indicates that these as-needed employees perform a variety of clerical duties, including filing, inputting data and records, answering phones, assisting at public counters, conducting records research, and typing. The Department reported that this work is intermittent, and typically as-needed employees work two days per week. DBS reported that the Department has made considerable effort in the last several years to revise the Department's business practices to reduce the use of as-needed Administrative Clerks and instead fill full-time positions through the TLH Program. Because of this on-going effort, the Department did not request to add any additional full-time positions to be hired through the TLH Program.

### *Department of Cultural Affairs*

The Department of Cultural Affairs (DCA) had a total of 46 employees in five different classifications who worked an average of 11 hours per week each. The CASWs (32 employees) and Recreation Assistants (three employees) worked a variety of shifts, but the peak usage for these classifications is during the summer months when the Department does additional summer arts programming. The Clerks (two employees) and Administrative Clerks (eight employees) supplement regular full-time employees, working intermittent hours and often can work on weekends at facilities that are open six or seven days per week. The Maintenance and Construction Helper (one employee) provides basic maintenance support and works approximately 20 hours per week. DCA indicated that the Department has sufficient workload to

justify adding two new full-time positions, one Administrative Clerk and one Maintenance Laborer, to offset work currently being performed by as-needed employees. The Maintenance Laborer would replace work currently being performed by as-needed Recreation Assistants. As detailed in Attachment 2, if Cultural Affairs were to be provided two full-time positions, it is estimated the total full-year cost would be \$148,822. This is \$70,993 more than the amount currently paid to the as-needed employees. This work is currently funded by the Arts and Cultural Facilities and Services Fund.

#### *Economic and Workforce Development Department*

The Economic and Workforce Development Department (EWDD) had 11 CASW as-needed employees who worked an average of 10 hours per week each. EWDD reports that the work performed by CASWs can be both seasonal and intermittent. In the Department's Workforce Division, CASWs are primarily used seasonally during the summer months when they assist in the operation of the Summer Youth Employment Program. In other divisions, CASWs perform more intermittent work, supporting various meetings such as those of the Workforce Development Board and providing clerical support when full-time staff members are scheduled for time off or are experiencing a high workload. The Department indicates that the nature and volume of the work performed by the CASWs is inconsistent with full-time employment. Therefore, EWDD did not request to add any additional full-time positions. However, the Department did indicate that it is in the process of hiring three TLH candidates to fill existing full-time vacancies in the Department.

#### *El Pueblo de Los Angeles Historical Monument*

The El Pueblo de Los Angeles Historical Monument (El Pueblo) had seven CASW as-needed employees who worked an average of 18 hours per week each. CASWs primarily work as museum monitors, tour guides, and filming monitors. The employees work varying schedules, including days, nights, weekends, and holidays to support the operations of El Pueblo. A typical work shift for a CASW is approximately five hours. Due to the nature of the work, many of the as-needed personnel hired by the Department have college degrees with an emphasis in art or history, and prefer intermittent work while they pursue advanced degrees. El Pueblo indicated that the required work schedule for CASWs can be unpredictable and vary greatly from week to week, as exhibits, displays, site rentals, and filming are intermittent. Due to the intermittent nature of the work currently being performed, the Department did not request to add any new full-time positions to be hired through the TLH Program.

#### *Ethics Commission*

The Ethics Commission (Ethics) had three Administrative Clerk as-needed employees who worked an average of 13 hours per week. Ethics indicated that as-needed staff perform a variety of tasks to support the full-time staff and the commissioners. Ethics indicated they hire as-needed staff into administrative positions to perform some administrative work and some professional work. The specific type of work varies, depending on the work cycles of each program within the Commission, and the administrative functions are intermittent. Ethics did request to add additional full-time positions to Commission, but indicated the Commission's need was for professional staff

members, rather than entry-level positions that could be hired through the TLH Program. As the Motion requested an analysis of entry-level positions that could be hired through the TLH Program, this position request is not included in Attachment 2.

#### *General Services Department*

The General Services Department (GSD) had a total of 113 employees in eight different classifications/pay grades who worked an average of 15 hours per week each. The Parking Attendants (28 employees) and Event Attendants (27 employees) staff parking lots throughout the City. The shift, number of hours worked per day, and number of days worked per week can vary to cover evenings, weekends, and holidays. The Administrative Clerks (four employees) perform various clerical functions in different divisions. The Special Program Assistants (two employees) perform specialized systems work. The Vocational Workers (51 employees) are primarily performing custodial duties. For custodial duties, the shift, number of hours worked per day, and number of days worked per week can vary but typically these staff work evenings, weekends, and holidays. GSD indicated the department routinely transitions as-needed Vocational Workers into full-time Custodian positions as full-time vacancies occur. Finally, the Maintenance Assistant (one employee) worked a limited number of hours and is no longer employed by the Department. The Department indicated that it may be possible to transition a small amount of the as-needed work being performed to full-time employees, but suggested that the number of full-time employees was yet to be determined. As the Department did not provide a specific amount of requested positions, this position request is not included in Attachment 2.

#### *Housing and Community Investment Department*

The Housing and Community Investment Department (HCID) had eight Administrative Clerk as-needed employees who worked an average of 11 hours per week each. HCID reports that as-needed staffing is used throughout the Department to address temporary operational needs. These positions perform a variety of clerical support tasks such as typing, filing, data input, archiving, and customer service assistance. The typical shift is eight hours a day, but for usually only two to three days per week. HCID indicates that the work performed by the as-needed employees is temporary in nature, such as augmenting existing full-time staff due to an excessive workload backlog or filling-in for the extended absence of a full-time employee. Because of the intermittent nature of the work performed by the existing as-needed staff, the Department did not request to add any new full-time positions to be hired through the TLH Program.

#### *Library Department*

The Library Department (Library) had a total of 317 employees in five different classifications/pay grades who worked an average of eight hours per week each. The Administrative Clerks (132 employees) and Library Clerical Assistants (three employees) assist Library patrons by checking in and out library materials, issuing library cards, computing and collecting fines and fees, preparing library materials for circulation, responding to basic inquiries from patrons, and performing various data entry tasks. The Messenger Clerks (179 employees) search the stacks for books requested by patrons and deliver books to the reference desk, shelve books in the stacks and reading rooms, keep shelves and the public library spaces neat and orderly, and

assist patrons with electronic resources. The Event Attendants (three employees) perform set-up and removal of event equipment, furniture, signs, and other miscellaneous items used for meetings and events held at the Central Library on an as-needed basis. The Library indicated that it has historically employed and relied upon intermittent as-needed employees to fill-in for the temporary absence of full-time employees, including coverage for sick days, vacation requests, and jury service. When a full-time employee is not available, the Library will schedule an as-needed employee to fill-in for their shift. Because of the intermittent nature of the work performed by the existing as-needed staff, the Department did not request to add any new full-time positions to be hired through the TLH Program.

### *Personnel Department*

Personnel had 56 Proctor as-needed employees who worked an average of four hours per week each and 35 Clerk as-needed employees who worked an average of 15 hours per week each. Personnel reports that Proctors are used intermittently to administer Civil Service exams on both weekends and weekdays. These staff are on-call with no set schedule and hours can vary depending on the number and type of tests administered throughout the year. Because of the intermittent nature of the work performed by the Proctors, the Department did not request to add any new full-time positions to be hired through the TLH Program for this classification.

The Clerks are primarily used in the Department to address fluctuating examining and hiring-related activities. As-needed Clerks are hired when the Department experiences workload spikes in application processing, fingerprinting, background investigation, and filing. In addition, as-needed support is used in the commuter services function, which includes processing transit claims, maintaining monthly vanpool documentation, assisting with resolving Transit Spending Account issues, processing carpool applications, issuing parking permits, and assisting employees on the phone and at the front counter. In the Department's Public Safety Division, as-needed employees are used for periods of heightened testing, weekend testing, and coverage for employees on protected leave. While Personnel anticipates a need to maintain a level of as-needed employment for these functions, after a review of the existing workload, Personnel determined that the Department has sufficient on-going workload to justify adding a total of five full-time Administrative Clerk positions to offset work currently being performed by as-needed Clerk employees. These five positions would be assigned to the Applicant Services (one position), Certification and Employee Records (two positions), and Benefits (two positions) sections. As detailed in Attachment 2, if the Department were to be provided five full-time positions, it is estimated the total full-year cost would be \$385,398. This is \$201,761 more than the amount currently paid to the as-needed employees. For three of the proposed full-time positions, the as-needed work is currently funded by the General Fund. The as-needed employees in the Benefits Section are currently funded by the Mobile Source Air Pollution Reduction Fund.

### *Police Department*

The Police Department (LAPD) had one Administrative Clerk as-needed employee who worked an average of 30 hours per week and one Security Aide as-needed employee who worked an average of 24 hours per week. LAPD reports both of these as-needed employees were

functionally transferred to LAPD in 2012 and LAPD has maintained their same part-time work schedule since that time. The Administrative Clerk performs various clerical functions including answering telephones, reviewing and filing paperwork, picking up mail, and performing data entry. The Security Aide as-needed employee performs security functions, including observing and reporting, enforcing library rules and codes, providing direction and assistance to public, utilizing a radio for communication, and conducting a foot beat of a designated area. As both of these existing as-needed employees work less than full-time, the Department did not request to add any new full-time positions to be hired through the TLH Program.

#### *Department of Public Works, Bureau of Sanitation*

The Department of Public Works, Bureau of Sanitation (LASAN) had a total of 146 employees in four different classifications/pay grades who worked an average of 14 hours per week each. Administrative Clerks (46 employees) provide a variety of clerical support functions, including supporting field staff by processing time sheets, field reports, vehicle reports, and service requests, answering calls in the Customer Care Center, staffing the Environmental Learning Center on days when there are tours, and staffing the scale house of the refuse transfer station. LASAN reports that some of this work is essentially full-time, while some of it is related to peak workloads, backfilling for full-time vacancies, or supporting non-standard shift needs. Maintenance Laborers (95 employees) assist Refuse Collection Truck Operators on routes that require a two-person crew (such as picking up bulky items), assist with illegal dumping and homeless encampment cleanups, clean sewers and catch basins, maintain facilities and greenways, and perform other maintenance activities. Some of these activities are constant throughout the year, while others peak in summer or during the rainy season. Event Attendants (five employees) support events held at the Japanese Garden located at the Tillman Water Reclamation Plant. This work is intermittent and a significant amount of events occur on weekends, with less as-needed support needed during the week.

LASAN reports that the Bureau consistently reviews the type of work performed by as-needed employees to determine if it is full-time in nature. LASAN requested a total of 20 full-time positions (four Administrative Clerks and 16 Maintenance Laborers) as part of the Bureau's 2018-19 budget request to offset work currently being performed by as-needed employees. As detailed in Attachment 2, if the Department were to be provided the 20 full-time positions, it is estimated the total full-year cost would be \$1,679,489. This is \$859,166 more than the amount currently paid to the as-needed employees. This work is currently funded by a variety LASAN special funds.

#### *Recreation and Parks*

The Department of Recreation and Parks (RAP) had a total of 4,456 employees in nine different classifications/pay grades who worked an average of 11 hours per week each. The Locker Room Attendants (401 employees) work at the 17 year-round and 45 seasonal pools. Their primary duties are to assist patrons in utilizing the locker rooms and to ensure the rooms remain sanitary and orderly. Attendants work a wide variety of hours and locations and are heavily utilized in the summer season from early June through Labor Day. The Clerk (one employee) and Administrative Clerks (207 employees) work throughout the Department in various functions

(accounting, human resources, customer service, and recreation center support) performing clerical duties. The positions are geographically disbursed across the Department's numerous facilities and the typical shift varies from four to eight hours per day and includes weekdays and weekends.

The Special Program Assistants (895 employees) assist full-time maintenance staff (primarily Senior Gardeners and Gardener Caretakers) in maintaining RAP parks and facilities. This work includes cleaning restrooms and facilities, removing rubbish, completing light gardening duties, preparing fields for use by patrons, setting tees and cleaning sand traps on golf courses, and cleaning sand boxes and playgrounds. Hours vary from four to eight hours per day and include weekdays and weekends. The Assistant Park Services Attendants (438 employees) work in a wide variety of roles including assisting with traffic control at the Greek Theatre and Griffith Observatory, collecting fees at pay tennis courts, golf courses, parking facilities, and rental halls, and working at special permitted events. These employees work nights, weekends, and weekdays and the schedule can vary significantly depending on the operational need of the Department.

The Recreation Aides (345 employees) are generally employed during the summer and holidays to assist with youth day campers. Employees in this class are 17-years-old and below and are part of the Department's commitment to youth hiring in the summer. Hours are generally eight hours a day during weekdays from June to late August and during the holiday season. Recreation Assistants (2,169 employees) perform a wide variety of services within recreation centers and programs. Generally, they assist full-time staff in opening and closing centers, take walk-in registrations, monitor permits, act as officials, work at day camps in the summer and holiday periods, and provide programming for at-risk youth and teens as part of the Clean and Safe Spaces (CLASS) Program. Shifts worked can include nights, weekdays, and weekends, vary from three to eight hours per day, and are dispersed over 180 recreation centers, sports fields, and multiple programs.

RAP reports that as-needed employees are used to complement and assist full-time staff to meet the operating needs of the Department over a wide geographic area and a seven-day-a-week schedule. A large portion of as-needed staff work during RAP's busiest seasons, the summer and holidays, when children and youth are out of school. The Department indicates it regularly submits, as part of its annual budget proposal, requests to establish full-time positions if it determines a full-time workload exists. Because of the intermittent nature of the work performed by the existing as-needed staff and due to the operational needs of the Department, RAP did not request to add any new full-time positions to be hired through the TLH Program.

#### *Department of Transportation*

The Department of Transportation (DOT) had 42 CASW as-needed employees who worked an average of 15 hours per week each and two Administrative Clerk as-needed employees who worked an average of 13 hours per week each. DOT reports that as-needed personnel are hired to perform supplementary, intermittent administrative support in a variety of programs in various locations throughout the City. Specific work shifts vary based on assignment, location, and availability of the employee. DOT indicated that as-needed employees are hired on a temporary

basis, primarily to fill-in when the Department is the hiring process to fill full-time vacancies as well as to supplement staffing when there are backlogs or projects that need additional, but temporary, resources. Because of the intermittent nature of the work performed by the existing as-needed staff, DOT did not request to add any new full-time positions to be hired through the TLH Program.

### *Los Angeles Zoo*

The Los Angeles Zoo (Zoo) had a total of 127 employees in six different classifications/pay grades who worked an average of 10 hours per week each. The Special Program Assistants (32 employees) work in grounds maintenance and custodial operations. The duties of these employees may include general landscape maintenance and cleaning, picking up trash and litter, washing and cleaning restrooms, buildings, and grounds, moving and setting up furniture and equipment, clearing minor plumbing stoppages, and operating equipment and vehicles incidental to their duties. The Zoo reports the work of these employees is intermittent in nature with most shifts occurring on the weekends and holidays, and some weekday shifts during peak seasons. The Assistant Park Services Attendants (41 employees) sell tickets, operate electronic cash registers or computerized point of sale systems, provide general customer service, assist in the operations of the parking lots and attractions, and greet and direct patrons. The Zoo reports the work for these employees is intermittent in nature with most shifts occurring on the weekends and holidays, and some weekday shifts during peak seasons. The CASW (one employee) performs on-going general accounting functions related to accounts payable, accounts receivable, and payroll. The Maintenance and Construction Helper (two employees) assist various maintenance and construction crafts with a variety of on-going tasks. The Recreation Assistants (51 employees) primarily work during the summer months at the Zoo's Camp Program. These employees lead tours, teach curriculum to children, set-up necessary camp equipment and supplies, and maintain communication with parents and guardians.

The Zoo indicated that their as-needed employment usage is both seasonal and intermittent, as these employees are used to supplement full-time staff during the Zoo's seven-day-a-week operations. As-needed staffing is adjusted to accommodate patron attendance that varies seasonally and throughout the day, as as-needed employee usage is increased on peak days (such as holidays, weekends, the summer months, and during special events), and decreased during the off-season and inclement weather. The Department did indicate a full-time need for additional accounting support (currently being performed by an as-needed CASW) and maintenance work (currently being performed by as-needed Maintenance and Construction Helpers). However, as the Department is currently not using these as-needed employees a sufficient number of hours per week to justify replacement with full-time employees, these positions are not included in Attachment 2. In addition, the more appropriate full-time classification for accounting support may be Accounting Clerk, which is not available through the TLH Program.

### Next Steps

As described above and detailed in Attachment 2, five different City departments (Airports, DAS, DCA, Personnel, and LASAN) requested to add a total of 32 full-time positions to replace their

existing as-needed employee usage. As Airports is a proprietary department that adds and budgets for position authority outside of the City's regular budget process, there is no necessary action for the Council to authorize or fund the three positions requested by Airports. If the Council would like to consider adding the additional 29 positions requested by DAS (two positions), DCA (two positions), Personnel (five positions), and LASAN (20 positions), the following steps must occur:

- a) The departments must submit proposed position descriptions and organizational charts to Personnel to determine the appropriate full-time classification to be added to the department based on the duties being performed. While classifications are listed on Attachment 2, these classifications represent the proposed equivalent TLH Program classification based on the current as-needed classification the department is using. Based on an analysis of the duties currently being performed, it is possible a different classification, which may or may not be available through the TLH Program, would be more appropriate. Personnel would need the position descriptions and organizational charts to make this determination.
- b) A reconciliation must be conducted to determine if the requested positions are already included in the Mayor's 2018-19 Proposed Budget, which is due to be released by April 20, 2018. As some of the departments requested these same positions as part of their 2018-19 Budget submission, it is possible some of the requested full-time authorities may already be included in the Mayor's Proposed Budget. Therefore, no additional action of the Council, beyond approving these items as included in the Mayor's Proposed Budget, would be necessary.
- c) On-going funding must be identified to support the new full-time positions. Replacing the as-needed employee usage with full-time positions incurs approximately twice the cost. For the 29 positions requested, the transition from as-needed to full-time represents an increased cost to the City of approximately \$1.2 million, including both salaries and benefits. If the Council would like to proceed with adding the additional positions, it is recommended this funding identification occur as part of the deliberations on the 2018-19 Budget, for which Budget and Finance Committee meetings commence on April 27, 2018.
- d) Full-time position authority, for the classifications determined in Step A, above, must be added. Again, it is recommended position authority be reviewed as part of the Council's adoption of the 2018-19 Budget. It is also recommended the Council consider adding resolution authority for any approved positions, as opposed to regular authority, to facilitate the on-going tracking of the workload and hiring for these positions.
- e) The Board of Civil Service Commissioners must allocate the new positions, as is required of all new full-time City positions. Personnel facilitates this allocation process.
- f) Finally, the department can hire the new employees through the TLH Program.

### Evaluation Process for Future Use of As-Needed Employment

In addition to a review of existing as-needed employment usage, the Motion also requested this Office review whether or not it is feasible to create a new evaluation process to be followed by departments prior to hiring as-needed employees. The goal of this new evaluation process would be to determine if hiring a full-time position would be more appropriate than as-needed employment usage.

As detailed in the As-Needed Employment Review section of this report, departments reported overwhelming using as-needed employees to perform intermittent, seasonal, or temporary work. As-needed employment is intended to be used for these purposes, and to be flexible to allow departments to quickly address short-term service needs. There were 5,430 as-needed employees whose work was reviewed as part of this report. Adding an evaluation process departments must conduct prior to hiring each of these employees could delay service delivery or result in gaps in service provision. Moreover, for the departments that requested to add additional full-time positions as part of this review process, it appears the work performed by as-needed employees increased over a period of time to a point where a sufficient workload arose that justified full-time employment. Therefore, rather than complete an evaluation prior to hiring each individual as-needed employee, it may be more feasible and productive to have departments conduct an annual review of their as-needed employment usage to determine if any as-needed workload could be converted to full-time positions.

Currently, Citywide position authority is reviewed annually as part of the City's budget process. During this process, departments can request additional full-time positions. Departments are required to submit various types of documentation, including position descriptions, organizational charts, and justification statements, to advocate for additional positions to perform City services. These requests are reviewed to determine whether there is sufficient workload and funding available to justify adding a new full-time position. As part of their annual budget submissions, departments could be directed to review their as-needed employment usage and report on any situations where full-time employment may be justified.

It is important to note that adding full-time positions represents an on-going cost to the City. Adding equivalent full-time positions is more costly than as-needed employment usage. As part of the budget process, the Mayor and Council review available funding and make difficult budgetary decisions to prioritize requests for funding. Therefore, if departments submit requests to convert as-needed employment usage to full-time positions, budgetary decisions could be made to discontinue or reduce the as-needed work, as opposed to adding additional full-time positions to perform the function.

**2017-18 As-Needed Hours Worked from Pay Period 1 through Pay Period 17 (June 25, 2017 through February 17, 2018)**

*Only includes classifications that may be able to be filled using the Targeted Local Hire Program*

Department Name	Job Classification	Hours per Class	As-Needed Salary Expenditures	Number of Employees	Average Number of Hours per Employee per Week	# of Full-Time Equivalent Employees	Number of Full-Time Positions Requested by Department
Aging	1358-0 Administrative Clerk	3,778	\$ 69,624	6	19	2.8	-
Airports	1114-0 Community Administrative Support Worker III	16,590	\$ 293,202	34	14	12.2	3
Animal Services	1358-0 Administrative Clerk	3,793	\$ 68,832	9	12	2.8	2
Animal Services	4310-0 Animal Care Technician	824	\$ 16,914	1	24	0.6	-
Building and Safety	1358-0 Administrative Clerk	5,802	\$ 106,629	9	19	4.3	-
Cultural Affairs	1113-0 Community Administrative Support Worker II	7,176	\$ 110,582	32	7	5.3	-
Cultural Affairs	1141-0 Clerk	123	\$ 2,298	2	2	0.1	-
Cultural Affairs	1358-0 Administrative Clerk	2,245	\$ 42,372	8	8	1.7	1
Cultural Affairs	2498-D Recreation Assistant	1,365	\$ 25,122	3	13	1.0	1
Cultural Affairs	3115-0 Maintenance and Construction Helper	688	\$ 15,011	1	20	0.5	-
Economic Workforce & Development	1113-0 Community Administrative Support Worker II	2,073	\$ 32,199	8	8	1.5	-
Economic Workforce & Development	1114-0 Community Administrative Support Worker III	1,487	\$ 28,632	3	15	1.1	-
El Pueblo	1114-0 Community Administrative Support Worker III	4,360	\$ 84,401	7	18	3.2	-
Ethics	1358-0 Administrative Clerk	1,278	\$ 23,202	3	13	0.9	-
General Services	0717-2 Event Attendant II	15,582	\$ 234,539	27	17	11.5	-
General Services	1358-0 Administrative Clerk	2,023	\$ 45,539	4	15	1.5	-
General Services	2416-0 Special Program Assistant III	1,428	\$ 27,441	2	21	1.1	-
General Services	3108-0 Maintenance Assistant	133	\$ 2,007	1	4	0.1	-
General Services	3113-1 Vocational Worker I	19,476	\$ 304,557	47	12	14.3	-
General Services	3113-2 Vocational Worker II	1,344	\$ 22,039	4	10	1.0	-
General Services	3530-1 Parking Attendant I	15,457	\$ 267,723	24	19	11.4	-
General Services	3530-2 Parking Attendant II	3,096	\$ 56,596	4	23	2.3	-
Housing	1358-0 Administrative Clerk	3,041	\$ 55,447	8	11	2.2	-
Library	1111-0 Messenger Clerk	52,073	\$ 823,114	179	9	38.3	-
Library	1140-0 Library Clerical Assistant	123	\$ 2,650	1	4	0.1	-
Library	1140-1 Library Clerical Assistant I	651	\$ 12,730	2	10	0.5	-
Library	1358-0 Administrative Clerk	29,916	\$ 582,675	132	7	22.0	-
Library	3172-0 Event Attendant	1,263	\$ 22,324	3	12	0.9	-

**2017-18 As-Needed Hours Worked from Pay Period 1 through Pay Period 17 (June 25, 2017 through February 17, 2018)**

*Only includes classifications that may be able to be filled using the Targeted Local Hire Program*

Department Name	Job Classification	Hours per Class	As-Needed Salary Expenditures	Number of Employees	Average Number of Hours per Employee per Week	# of Full-Time Equivalent Employees	Number of Full-Time Positions Requested by Department
Personnel	0704-0 Proctor	7,680	\$ 129,866	56	4	5.6	-
Personnel	1141-0 Clerk	17,638	\$ 310,251	35	15	13.0	5
Police	1358-0 Administrative Clerk	1,030	\$ 26,466	1	30	0.8	-
Police	3199-0 Security Aide	808	\$ 18,477	1	24	0.6	-
PW - Sanitation	0717-2 Event Attendant II	409	\$ 6,162	5	2	0.3	-
PW - Sanitation	1358-0 Administrative Clerk	20,570	\$ 378,411	46	13	15.1	4
PW - Sanitation	3112-0 Maintenance Laborer	2,770	\$ 52,765	7	12	2.0	-
PW - Sanitation	3112-6 Maintenance Laborer	47,697	\$ 951,822	88	16	35.1	16
Recreation and Parks	0844-0 Locker Room Attendant	98,163	\$ 1,505,327	401	7	72.2	-
Recreation and Parks	1141-0 Clerk	97	\$ 1,811	1	3	0.1	-
Recreation and Parks	1358-0 Administrative Clerk	98,368	\$ 2,096,226	207	14	72.3	-
Recreation and Parks	2415-0 Special Program Assistant II	460,111	\$ 7,101,693	891	15	338.3	-
Recreation and Parks	2416-0 Special Program Assistant III	2,290	\$ 44,013	4	17	1.7	-
Recreation and Parks	2418-1 Assistant Park Services Attendant I	164,908	\$ 2,544,589	392	12	121.3	-
Recreation and Parks	2418-2 Assistant Park Services Attendant II	23,320	\$ 448,725	46	15	17.1	-
Recreation and Parks	2435-0 Recreation Aide	60,239	\$ 723,082	345	5	44.3	-
Recreation and Parks	2498-0 Recreation Assistant	780,106	\$ 13,206,358	2,169	11	573.6	-
Transportation	1113-0 Community Administrative Support Worker II	19,777	\$ 305,271	38	15	14.5	-
Transportation	1114-0 Community Administrative Support Worker III	1,256	\$ 24,301	4	9	0.9	-
Transportation	1358-0 Administrative Clerk	874	\$ 22,574	2	13	0.6	-
Zoo	1113-0 Community Administrative Support Worker II	624	\$ 9,630	1	18	0.5	-
Zoo	2415-0 Special Program Assistant II	11,483	\$ 177,351	32	11	8.4	-
Zoo	2418-1 Assistant Park Services Attendant I	14,448	\$ 222,849	38	11	10.6	-
Zoo	2418-2 Assistant Park Services Attendant II	789	\$ 15,111	3	8	0.6	-
Zoo	2498-0 Recreation Assistant	16,565	\$ 279,807	51	10	12.2	-
Zoo	3115-0 Maintenance and Construction Helper	1,055	\$ 21,206	2	16	0.8	-
<b>TOTAL</b>		<b>2,050,255</b>	<b>\$ 34,002,542</b>	<b>5,430</b>		<b>1507.5</b>	<b>32</b>
<b>AVERAGE</b>					<b>13</b>		

### Annual Cost to Add Additional Full-Time Positions Requested by Departments

Department Name	Number of Full-Time Positions Requested	Estimated Annual Amount Paid to As-Needed Staff for Work Proposed to Transition to Full-Time Employee	Source of Funds	Classification to be Hired on a Full-Time Basis	Required Salary Funding for Requested Full-Time Positions*	Related Costs - Pensions (29.66% of Salary Costs)	Related Costs - Benefits (\$13,991 per Position)	Total Cost	Increase from Current As-Needed Employee Cost
Airports	3	\$ 110,706	Airport Revenue Fund	To Be Determined	N/A	N/A	N/A	N/A	N/A
Animal Services	2	\$ 75,786	General Fund	1358-0 Administrative Clerk	\$ 107,198	\$ 31,795	\$ 27,982	\$ 166,975	\$ 91,189
Cultural Affairs	1	\$ 39,406	Arts and Cultural Facilities & Services Fund	1358-0 Administrative Clerk	\$ 46,635	\$ 13,832	\$ 13,991	\$ 74,458	\$ 35,052
Cultural Affairs	1	\$ 38,423	Arts and Cultural Facilities & Services Fund	3112-0 Maintenance Laborer	\$ 46,562	\$ 13,810	\$ 13,991	\$ 74,364	\$ 35,941
Personnel	5	\$ 183,638	General Fund / Mobile Source Fund	1358-0 Administrative Clerk	\$ 243,285	\$ 72,158	\$ 69,955	\$ 385,398	\$ 201,761
PW - Sanitation	4	\$ 153,648	Various Special Funds	1358-0 Administrative Clerk	\$ 201,620	\$ 59,800	\$ 55,964	\$ 317,384	\$ 163,736
PW - Sanitation	16	\$ 666,675	Various Special Funds	3112-6 Maintenance Laborer	\$ 877,872	\$ 260,377	\$ 223,856	\$ 1,362,105	\$ 695,430
<b>TOTAL**</b>	<b>32</b>	<b>\$ 1,157,575</b>			<b>\$ 1,523,172</b>	<b>\$ 451,773</b>	<b>\$ 405,739</b>	<b>\$ 2,380,684</b>	<b>\$ 1,223,109</b>

\* Required Salary Funding is based on 2018-19 Wages and Count Salary for the Full-Time Classification

\*\* Total cost (\$) amounts exclude Airports.