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Dana H. Brown
GENERAL MANAGER

April 22, 2024

Honorable Members of the Budget, Finance and Innovation Committee
Los Angeles City Council
Room 340, City Hall
Los Angeles, CA 90012

RE: PERSONNEL DEPARTMENT PROPOSED BUDGET FISCAL YEAR 2024-25

The Personnel Department appreciates the Mayor's proposed 2024-25 proposed budget and the challenging fiscal constraints the City must currently consider. With the resources in the Mayor's 2024-25 budget, the Personnel Department will continue critical core areas of work.

A. FIVE ANTICIPATED ACHIEVEMENTS UNDER THE MAYOR'S FY 2024-25 PROPOSED BUDGET

1. **Increased Department of Water and Power (DWP) Examination Support.** Fourteen (14) new resolution authority positions added to the Employee Selection, Examining Division funded by DWP for FY 2024-25 will support increased hiring at DWP to achieve the Mayor's goal of combating climate change, meeting clean energy initiatives and targets, and embracing sustainability across all City operations.
2. **Increased Department of Water and Power (DWP) Classification Support.** Four (4) new resolution authority positions added to the Employee Selection, Classification Division funded by DWP for FY 2024-25 will provide increased support for Classification Division to process requests from DWP more quickly and meet DWP hiring goals.
3. **Deferred Compensation Plan (DCP).** With the two (2) resolution authorities 100% special funded by the Deferred Compensation Plan Trust Fund, we anticipate being able to provide dedicated front-line operations management of the DCP, necessary oversight and additional resources for the upcoming Workday payroll conversion, dedicated front-line services for the participants of the DCP, particularly those preparing for retirement, and necessary resources and troubleshooting for transactions in the new payroll system. Additionally, we anticipate being able to meet the growing obligations of the DCP and achieve the strategic initiatives and participant goals and outcomes set by the DCP Board which include helping to ensure the equitable delivery of services.

Although no new resources have been added in the FY 2024-25 proposed budget in the following areas, the Personnel Department still anticipates achievements with existing staffing and resources:

4. **Civilian Employee Recruitment Program.** Three new resolution authority positions added in last fiscal year's budget will continue to be used to develop and implement the recruitment campaigns necessary to attract the best, most qualified, and most diverse candidates, and to establish the City as an employer of choice. These positions will continue to increase our presence and engagement at virtual and in-person job fairs, community events, and

community-based organizations and educational institutes, both in-person and virtual, making the various pipelines into City employment more accessible to underrepresented populations.

5. **Employee Training and Development.** The training and development of City employees continues to be a priority for the Personnel Department next fiscal year. In addition to maintaining and updating ongoing mandatory trainings for all City employees, such as the Anti-Bias Learning for Employees (ABLE) and Sexual Harassment, Personnel will continue to offer the CORE Supervisory Training Program to nearly 600 new managers next fiscal year with plans to add new leadership modules. In partnership with Council District No. 6, we will also run another cohort of the Women's Management Academy with representatives from nearly all City departments to create the next generation of women leaders.

B. FY 2024-25 PROPOSED BUDGET CHANGES

With the responsibilities the Personnel Department is charged with such as the City's hiring goals and adhering to state and federal mandates, resources are required to achieve these goals through work that cannot be absorbed with current staffing levels or with certain proposed position and expense eliminations outlined in the 2024-25 proposed budget. As such, following are the Personnel Department's proposed changes.

1. **Personnel Director I (Client Services), 1 Position.** We request no elimination of the Personnel Director I position. The Personnel Director I position provides oversight and support for all Human Resources (HR) functions for the Economic and Workforce Development Department (EWDD). Currently, these duties are being performed by a Senior Personnel Analyst II through the authorization of acting pay as provided for in the MOU. Acting pay cannot continue without a vacant position to justify the authority. A new eligible list for Personnel Director is expected to be available in a few months at which time the position will be filled permanently.

Service Level Impact. Elimination of this position will leave the department without an HR manager to oversee hiring, discipline, employee/labor relations, and leave management matters. Also important to note is that with the impending go-live of HRP, existing HR staff will be left without a direct manager during this crucial time. This position is 79% special funded by EWDD and has minimal impact on the General Fund. Finally, elimination of this position will result in a pay cut for the employee currently performing the duties of the job.

2. **Chief Personnel Analyst (Client Services Division 2, HRP), 1 Position.** We request approval of one Chief Personnel Analyst position to plan, direct, and coordinate the development, implementation, and ongoing support of the HR-related components of the City's Human Resources and Payroll (HRP) system, Workday. HR-related components of the HRP system include Human Capital Management, Absence and Leave Management, Benefits, as well as an ongoing assessment and evaluation of HRP's role in the City's recruitment and performance management initiatives. This position will oversee and manage 14 positions allocated to Personnel's HRP Team.

Service Level Impact. Not approving a Chief Personnel Analyst position will leave the HRP team without the appropriate managerial level to adequately meet the level of responsibility, impact, liability mitigation, and direction required for a project of this magnitude. This position is especially critical as Phase 2 of the project is scheduled to go-live in June 2024 and proper oversight is paramount to ensuring a successful implementation and continuing project management post go-live.

3. **Nurse Manager (Medical Services Division), 1 Position.** We request no elimination of the Nurse Manager position. The Nurse Manager assigns, reviews, and evaluates the work of the clinical coordinators, nurses, and staff within the Medical Services Division. Nurse Managers

are distinguished as they are responsible for the 24-hour supervision of nursing services of the City jails.

Service Level Impact. It is imperative to retain the Nurse Manager position to ensure the continuity of Medical Services operations and supervisory oversight. Medical Services is charged with providing medical care to those individuals in the custody of LAPD per the Department of Corrections, Title 15. To provide safe medical care, the facility requires 24- hour supervisory oversight by a Nurse Manager whose duties cannot be directed through subordinate supervisors. In March 2024, there were over 3,000 medical treatments administered. Not having a Nurse Manager places the City at high risk for legal liability and patient management care.

4. **Public Safety Recruitment Funding, \$500,000.** The Personnel Department requests that no funds be eliminated from the Public Safety Recruitment budget. The Personnel Department oversees the marketing and advertising efforts for Public Safety within the City of Los Angeles. Those efforts include coordinating and administering contracts involving media buying firms and other entities retained to assist in the recruitment endeavor.

Service Level Impact. The elimination of funding for recruitment outreach would greatly diminish the Personnel Department's ability to bring awareness and engagement to the hiring process. Efforts to attract underrepresented demographics will come to a halt. The demand to hire for both police and fire remain high and require the support of a robust marketing initiative to hire a diverse workforce.

5. **Systems Programmer I (Technology Support), 1 Position.** We request no elimination of the Systems Programmer I position. The Personnel Department's technology team is small, and this position is the main support for the Personnel Department's cybersecurity efforts, server maintenance, Active Directory support, user training, disaster recovery processes and data dashboards. It is also part of the implementation of the Human Resources and Payroll Project within the department, supporting Personnel's Google data lake powering all division dashboards, and ensures ADA compliance of the Personnel's website and Citywide training videos on Cornerstone. The Personnel Department accesses not only the confidential information of City employees, but also over a hundred thousand candidates.

Service Level Impact. This position elimination significantly decreases our ability to protect against cyber intrusions of sensitive information and to support Personnel's data dashboards.

6. **Principal Clerk (Employee Selection Division), 1 Position.** We request no elimination of the Principal Clerk position as it was just added to the Personnel Department Budget for FY 23-24 to support the increased hiring needs of City departments that utilize alternative pathway programs, such as Targeted Local Hire (TLH), Bridge to Jobs and Clean LA Programs to fill citywide vacancies. This position additionally provides critical support to the HRP team in Workday implementation.

The incumbent was promoted out of this position in February 2024 and the subsequent PCH request was denied in March 2024. Existing staff have taken on additional duties in order to ensure that transactions are processed and support provided where needed.

Service Level Impact. It is expected that there will be a slowdown in the processing of certifications and Workday transition support due to the elimination of this position.

7. **Civilian Recruitment Program Contractual Services Funding, \$250,000.** We request no elimination of the \$250,000 contractual services funding for the Civilian Recruitment Program. The Neogov ATTRACT platform, which Personnel implemented for the first this fiscal year, has allowed the Civilian Recruitment team to reach out to potential applicants for hard-to-fill positions, e.g., Nurse Manager, Police Service Representative, Police Officer, Workers'

Compensation Analyst, Electric Distribution Mechanic, and Accountant. Since September of 2023, Personnel has sent over 14,000 emails to potential applicants and on average, 80% have opened these emails and approximately 15%-20% have applied. The ATTRACT platform currently gives us access to approximately 1.4 million potential applicants for civil service and executive (15-20 executive searches/year) positions.

Funding is also needed to acquire the equipment and materials needed to successfully recruit qualified individuals. This funding has been instrumental in acquiring recruitment equipment such as tablets, software, and promotional items that have allowed Personnel to provide and collect information from potential applicants at career fairs aimed at underrepresented groups such as females, African Americans, Hispanic, the formerly incarcerated, and the LGBTQ+ communities.

Service Level Impact. Without this funding, Personnel would not be able to effectively target and recruit from underrepresented communities and would also result in the loss of the ATTRACT platform and access to approximately 1.4 million potential applicants for City jobs.

8. **Workers' Compensation Analysts (Workers' Compensation), 8 Positions.** We request no elimination of the 8 Workers' Compensation Analyst positions. Personnel currently handles over 4,800 open claims with only 29 analysts. The industry standard caseload is 120 for effective claims handling. Each analyst carries an average of approximately 165 claims, which impedes the ability for timely administration and is unsustainable. As a temporary measure, the division has distributed some claims to supervisors and managers but this is unsustainable and insufficient. Without the ability to bring on new candidates into this classification, the Division will not be able to adequately administer hundreds of workers' compensation claims in a timely manner.

Service Level Impact. Insufficient staffing risks untimely payment of mandated state benefits to injured employees and incurring penalties under state law for untimely processing and distribution of benefits.

9. **Systems Analyst (Workers' Compensation), 1 Position.** We request no elimination of the Systems Analyst resolution position. The Systems Analyst position performs daily operational needs, user support, and implementation of new features and upgrades and most critically provides ongoing back-up support to maintain the system in the temporary absence of the Senior Systems Analyst I or system failure.

Service Level Impact. Without a dedicated Systems Analyst to perform this work, there is a high risk for workers' compensation claims system failures, data errors, and increased down time causing claims processing disruptions, delayed medical treatment for the City's injured and ill employees, and administrative penalties for failure to meet State mandated deadlines.

10. **Senior Benefits Analyst I (Employee Benefits), 1 Position.** To meet federal requirements, a Senior Benefits Analyst I is needed to function as a HIPAA (Health Insurance Portability and Accountability Act) Compliance Officer ensuring privacy policies are protected and upheld. This position is needed to meet the federal mandate and the work cannot be absorbed by the current staff.

Offset. The position was approved by the City's Joint Labor-Management Benefits Committee (JLMBC) and the cost will be 100% offset as it would be funded by the Employee Benefits Trust Fund with no impact on the General Fund.

Service Level Impact. As this mandated work cannot be absorbed with current staff, the City will not be able to meet the HIPAA Security Rule mandate that every practice or health care organization that creates, stores, or transmits protected health information, must designate a privacy compliance officer regardless of size.

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C. CRITICALLY NEEDED POSITIONS THAT CAN BE FILLED BY REPURPOSING EXISTING POSITIONS OR RESTRUCTURING

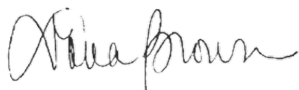
Occupational Psychologist II Repurposed. For nearly 10 years, this position has been used as a substitute authority for a Senior Personnel Analyst II to lead the Employee Engagement and Training team. After the incumbent retired at the end of February 2024, the position was reallocated as a Senior Personnel Analyst on March 17, 2024, and is awaiting a pay grade determination to a Senior Personnel Analyst II. This position is critical to lead a team of 3 Senior Personnel Analyst I's, 2 Personnel Analysts, and 1 Graphics Designer II to develop and run Citywide mandated trainings, such as Sexual Harassment and Day One employee onboarding, and important City employee engagement and development programs, e.g., CORE Supervisory Training, Women's Management Academy, PerformLA, an innovation and process improvement training, and LAPMA MOU trainings and reimbursements. As the Occupational Psychologist II position proposed for deletion has already been reallocated to a Senior Personnel Analyst, we request that the Occupational Psychologist II position be deleted and a new Senior Personnel Analyst II position, subject to pay grade determination be added.

D. HOW THE PERSONNEL DEPARTMENT IS USING EQUITY AS A LENS IN ITS BUDGET REQUESTS

The Personnel Department incorporates equity as a lens in its budget requests for staffing resources and recruitment funding to administer programs like the Civilian and Public Safety Recruitment and Targeted Local Hire and Bridge-to-Jobs which seek to expand City employment to underrepresented groups such as females, African Americans, Hispanic, the formerly incarcerated, and the LGBTQ+ communities. Equitable services must also continue to be offered to the diverse City employees, and the Personnel Department's requests for budget resources provide access to programs and development opportunities for our communities and demographics to ensure no disparate impact.

We ask that the Personnel Department's proposed changes be favorably considered and look forward to continuing the discussion during our departmental budget hearing.

Respectfully,



DANA H. BROWN
General Manager

cc:

Honorable Bob Blumenfield, Chair

Honorable Marqueece Harris-Dawson

Honorable Katy Yaroslavsky

Honorable Tim McOske

Honorable Monica Rodriguez

Carolyn Webb de Macias, Chief of Staff and Senior Advisor, Mayor's Office

Zach Seidl, Communications Director and Senior Advisor, Mayor's Office

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