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April 21, 2016

Honorable Members of the Budget & Finance Committee
c/o Erika Pulst, City Clerk
City Hall, Room 395
Los Angeles, CA 90012

FISCAL YEAR 2016-17 PROPOSED BUDGET - PERSONNEL DEPARTMENT

The Personnel Department is pleased with the resources provided to the Department in the Fiscal Year 2016-17 Proposed Budget. We continue to work toward our goals and objectives, and have made progress on a number of initiatives. We have reduced the exam backlog by almost 50%. We have established the Strategic Workforce Development Task Force and Targeted Local Hire Working Group. In addition, we continue to move forward with our efforts to implement succession planning, employee engagement, and employee development programs.

In Fiscal Year 2016-17, our Department will focus on implementing the following priorities. Additional funding may be required in order to fully implement some of these initiatives:

- **Partnering with our community to promote good jobs for Angelenos:** The City has committed to service and workforce restoration in key City service areas and resources are continued to support the Personnel Department's efforts in leading the Strategic Workforce Development Task Force and Targeted Local Hire Working Group. In Fiscal Year 2016-17, we will work with these groups to develop hiring plans, identify employee training programs to support departments' succession plans, partner with local colleges, apprenticeship programs and community based organizations to transition City residents to good City jobs. All our programs address the needs of City departments and provide them with the tools they need to provide good jobs to Angelenos and to keep our most vulnerable populations out of homelessness and allow them to thrive. In addition, we will conduct research, analysis, implement Task Force policy, and develop jobs and job training programs towards the goal of hiring 5,000 civilian employees.

The proposed budget for the Workforce Development Task Force includes up to 10 positions to support this effort, including a position designated to address training needs. As this effort has evolved over the past year, it appears now that additional resources may be needed to address critical training needs. The proposed training programs would include employee, supervisor, and mentor training programs. The cost for each training module would be approximately \$30,000. Accordingly, the Personnel Department believes that in order to address the training component of the Workforce Development Task Force, additional funds (\$90,000) should be allocated to the Department's training budget.

- **Ensuring our communities are safest in the nation:** The City is committed to hiring and maintaining a highly qualified, diverse workforce. The firefighter selection process and the need for increased police hiring have been at the center of many related discussions. Next fiscal year, the Mayor's Proposed Budget funds the hiring of 525 police officers, 267 police civilians, and 230 firefighters.

We recently embarked on a new firefighter selection process that should yield five drill towers in Fiscal Year 2016-17 and similar hiring numbers in subsequent years. For this effort, we require four additional background investigators, \$243,884; increased fingerprinting costs, \$125,500; and advertising funds to improve diversity in the Fire Department, \$375,000.

Similarly, we are striving to hire a workforce of 10,000 police officers. The Proposed Budget allocates \$115,000 for marketing efforts; however, additional funding of \$270,000 will deliver expanded recruitment efforts, including enhanced community and online recruitment presences and an Employee Recruitment Incentive Program to further these efforts. To ensure the police hiring process is the most efficient it can be, the background investigation staffing and efforts should work in concert with our recruitment and other Departmental efforts to reach a 10,000-member police force.

- Implementing technology and data-driven innovation: We believe that technology is the key to efficient and successful Department programs. Because of the cost of start-up technology, and many times, the cost of software upgrades, our Department has not been able to use the most effective solutions to meet the City's HR needs. Additional items that will assist in automating and updating current manual processes are:
 - Medical scheduling and tracking software, \$115,000. This software will simplify and facilitate pre-employment medical exams for the thousands of sworn and civilian candidates we process annually, and will allow us to comply with OSHA and DOT mandates.
 - Electronic Medical Records, \$221,500. This will allow us to transition from paper to electronic medical records, an item that is becoming a standard in the medical field.
 - Phase III of the Electronic Content Management System (eFiles), \$162,000. Phases I and II were funded as a pilot program in Fiscal Year 2015-16 to begin converting personnel files to an electronic format.

To continue to achieve results similar to our results this year, these requested resources will be key to our efforts. Proposed budget reductions in Department salary and expense accounts require that we must carefully plan how we use our resources in the new fiscal year and may impact progress toward our ultimate goals.

We look forward to further discussion on our proposed budget with your Committee. If you have any questions or need additional information, please contact me at (213) 473-3470, or Susan Nakafuji at (213) 473-9120.



WENDY G. MACY
General Manager

CC: Matt Szabo, Deputy Mayor of Budget and Innovation
Chief Legislative Analyst
City Administrative Officer