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**CITY OF LOS ANGELES
CALIFORNIA**



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PERSONNEL DEPARTMENT

PERSONNEL BUILDING
700 EAST TEMPLE STREET
LOS ANGELES, CA 90012

MALAIKA BILLUPS
GENERAL MANAGER

April 22, 2025

Budget and Finance Committee
Los Angeles City Council
Room 340, City Hall
Los Angeles, CA 90012

Re: PERSONNEL DEPARTMENT PROPOSED FISCAL YEAR 2025-26 BUDGET

Dear Honorable Members:

The Personnel Department appreciates the Mayor's 2025-26 proposed budget and the challenging fiscal constraints the City must currently consider. With the resources in the Mayor's 2025-26 budget, many of the Personnel Department's critical core areas of work will be significantly impacted because of the proposed layoffs of 72 filled positions, deletion of 50 vacant positions, and elimination of nearly \$4 million from expense accounts that pay for as needed staffing, software licenses, and citywide employee training.

Personnel Department Core Services

- Civil service candidate recruitment, testing, background investigations, health examinations, and eligible list certifications for all City departments;
- Human resources services to City departments;
- Managing employee benefits programs and maintaining employee files;
- Managing Workers' Compensation and Occupational Safety Programs;
- Operating medical clinics functioning within the City jails;
- Performing employment related medical examinations of future and present City workers to ensure a safe and healthy workforce;
- Providing psychological assessments and administering the City's Equal Employment Opportunity Program; and
- Training and developing City employees

The elimination of the vacant and filled positions will reduce the department down to 523 positions, an almost 19% reduction in positions. This is just 21 more positions than the 502 the Personnel Department had during the last City layoffs in FY 2009/2010 when we did not provide consolidated HR services to 27 departments. The Personnel Department has since increased staffing to support the human resources work necessary for managing employment and workplace liability throughout the City.

While the proposed layoffs are identified in certain divisions of Personnel, once layoffs begin, most of the employees will displace to nearly all of Personnel's 16 divisions, causing major disruption in services relied upon by all City departments, particularly the 27 departments supported by Client Services. Please see attachment for the Personnel Department Organizational Chart, which also notes contractual and expense account budget impacts. Much of the work in Personnel's divisions require specialized training that displaced employees may

not have, and divisions will also lose trained employees who are displaced, causing time sensitive and legally mandated services to be delayed even further.

Impacts of the Proposed Budget on the Personnel Department

The following includes a summary of the major impacts the proposed reductions will cause in the Personnel Department's various divisions:

Public Safety and Civilian Hiring

- Greatly increase examination completion period for sworn, public safety, and health job classifications causing delays in establishing eligible lists. [There are 246 (224 civilian and 22 sworn) exams in progress with 112 department requested, but unassigned exams backlog.]
- Decrease in vital research needed to leverage the latest technology to innovate exam administration (the City is currently a leader in online testing approaches, applying advance statistics, and customer service)
- Increase examination completion backlog due to training gap because it takes 6-8 months to develop exam staff
- Significant delays in background reviews for sworn and civilian candidates
- Decreased support for Targeted Local Hire, Bridge to Jobs, and other equity hiring pathways
- End of recruitment support for hard to fill and executive positions

Client Services and Human Resources and Payroll (HRP)

- Severe increase in compensation processing times (cost of living adjustments, bonuses, compensation corrections, step progression changes, etc.)
- Severe increase in non-compensation transaction times (e.g., leaves/returns, terminations, etc.)
- Severe increase in service times for core functions such as discipline cases, MOU grievances, OWE investigations as staff to employee ratios are one staff person to hundreds of employees
- Degradation of the HRP timeliness of accuracy and system support; delay of progress toward addressing core HRP system issues

Employee Benefits

- End of Flexible Spending Account Contracts/Administration for sworn and civilian
- End of Catastrophic Illness Program administration
- End of Self-Funded Dental & Vision initiatives
- End of all benefit procurements until further notice and contract extensions through City Council only
- End of Transit Reimbursement Program (Transit Subsidy Accounts remain only)
- Severe reduction in parking permit processing timing and accuracy
- End of the LIVEwell Wellness Program entirely

Employee Training and Engagement

- Not enough employee resources or Cornerstone platform to support the 2 state and 10 City mandated trainings (nearly 72,000 and over 36,000 non-mandatory trainings completed last fiscal year)
- Elimination of live training, such as main supervisor training (for nearly 600 new supervisors each year), executive training, the Women's Management Academy with CD 6, and LAPMA manager training support and MOU reimbursements
- This team is working on developing a series of revenue generating trainings for City exams to cover their program costs

Administrative

- An immediate delay of special fund and proprietary departmental invoice preparation impacting timely recognition of revenue and cost recovery to the City
- Instant cessation of SART (Sexual Assault Response Team) invoice processing and reimbursements which will cost the City an estimated loss of at least \$1 million in reimbursements from the State of CA

Systems

- Inability to provide critical equipment support for: the 900 work laptops and desktops in the Personnel Department; exam testing; custodial care services in 3 jails; and, maintenance of over 500 cell phones
- Significant decrease in preventing cybersecurity threats to the Personnel Department's sensitive data resulting in increased City liability

Medical Services

- Closing of custodial care services for 1 of 3 jails and decreased support for remaining 2 jails
- Significant delays in sworn and civilian pre-hire medical exams

Workers' Compensation

- Inability to timely administer state-mandated benefits with deleted vacant positions

Layoff Employee Job History Processing

The Personnel Department is tasked with calculating layoffs for the rest of the City. To perform this task, a layoff team must be created by reassigning staff from various Personnel Department divisions to perform the calculations. Most divisions will be impacted, including Systems, which will be necessary to develop a calculation software. These divisions are already strained at their current staffing levels. In 2009, 461 layoffs required a team of 50 Personnel Department employees and took 8 months to calculate. The current proposed number of layoffs across the City is three and a half times higher. With the complication of employee job and leave histories housed in 2 different payroll systems, Workday and PaySR, coupled with the fact there is no existing calculation software like in 2009, the Personnel Department anticipates this layoff work would require significantly more Personnel employees to process over 1,600 layoffs within the 4 months anticipated by the budget. This staffing pull for layoff work will severely reduce regular day-to-day services and program administration in the Personnel Department.

Requested Alterations to the Mayor's Proposed Budget **(Prioritized Positions for Reinstatement)**

We ask that the Personnel Department's unique and integral position in the City be considered by reinstating the following prioritized positions:

1. Assistant General Manager (1) - Public Safety	\$284,113
2. Personnel Director II (2) - Client Services	\$289,060
3. Personnel Director I (3) - Client Services	\$410,968
4. Senior Benefits Analyst II (1) - LAwell	\$118,679
5. Senior Benefits Analyst I* (1) - LAwell	\$ 83,740
6. Benefits Specialist (1) - LAwell	\$ 61,941
7. Benefits Analyst** (1) - Wellness	\$ 73,242
8. Accountant (1) - Administrative Services	\$ 59,208
9. Senior Systems Analyst II (1) - Systems	\$111,728
10. Senior Systems Analyst I (1) - Systems	\$139,527
11. Graphic Designer (1) - Public Safety	\$ 55,361
12. Medical Assistant (1) - Medical Services	\$ 43,459
Total 15 Positions	\$1,731,026

*100% reimbursed by the Employee Benefits Trust Fund.

**100% reimbursed by wellness funding provided by health plan providers deposited into the Employee Benefits Trust Fund.

Proposed Offsets

The total savings to the general fund of the 72 filled positions is approximately \$4.9 million in the proposed budget, but with the anticipated displacements within the Personnel Department, the actual savings is more likely closer to \$3.5 million. In order to save all filled and critical vacant positions and expenses, the Personnel Department proposes the following alternatives that can generate savings for multiple fiscal years:

In Lieu Salary Savings

\$2,000,000

The Personnel Department has 93 employees in lieu of other positions, which generates at least \$2,000,000 in salary savings.

Dependent Eligibility Verification (DEV) Audit Savings

\$5,000,000

For employee benefits, the most recent DEV audit was completed in FY 2014-15 and removed more than 2,000 ineligible dependents from the City's health care plans, resulting in over \$5 million dollars in immediate savings for plan year 2015 and beyond. The cost of the City's maximum subsidy has increased approximately 51% since 2015, and the employee enrollment increased about 14%. We estimate the removal of a similar number of ineligible dependents next fiscal year would result in approximately \$7.5 million dollars in savings. The cost of the vendor is anticipated to be \$500,000, which is available in next year's budget, and if engaged soon, the cost savings would be realized around March/April of 2026 and the following fiscal years. The Personnel Employee Benefits Division is already preparing the Request for Proposals. This savings would also be for multiple years.

Savings from Attrition

\$2,560,000

Our vacancy rate over the last fiscal year was 11%. If we were to increase our salary savings rate an additional 4% to 10% next fiscal year (6% is already accounted for in the budget), we would have approximately \$2,560,000 in savings, which combined with the other identified savings would preserve all 72 filled positions identified for layoffs and could be held for multiple years. It should be noted that the Personnel Department avoided any layoffs in FY 2009/2010 in large part by increasing our salary savings rate to 10%, which was approximately 51 positions saved.

Recommendation

We respectfully request the Committee to favorably consider the Personnel Department's proposals and to instruct the Personnel Department to work with the Chief Legislative Analyst to identify specific alternatives to position eliminations and restorations.

We look forward to continuing the discussion during our departmental budget hearing.

Respectfully,



MALAIKA BILLUPS
General Manager

cc:

Honorable Katy Yaroslavsky, Chair

Honorable Bob Blumenfield

Honorable Heather Hutt

Honorable Tim McOsker

Honorable Eunisses Hernandez

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

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

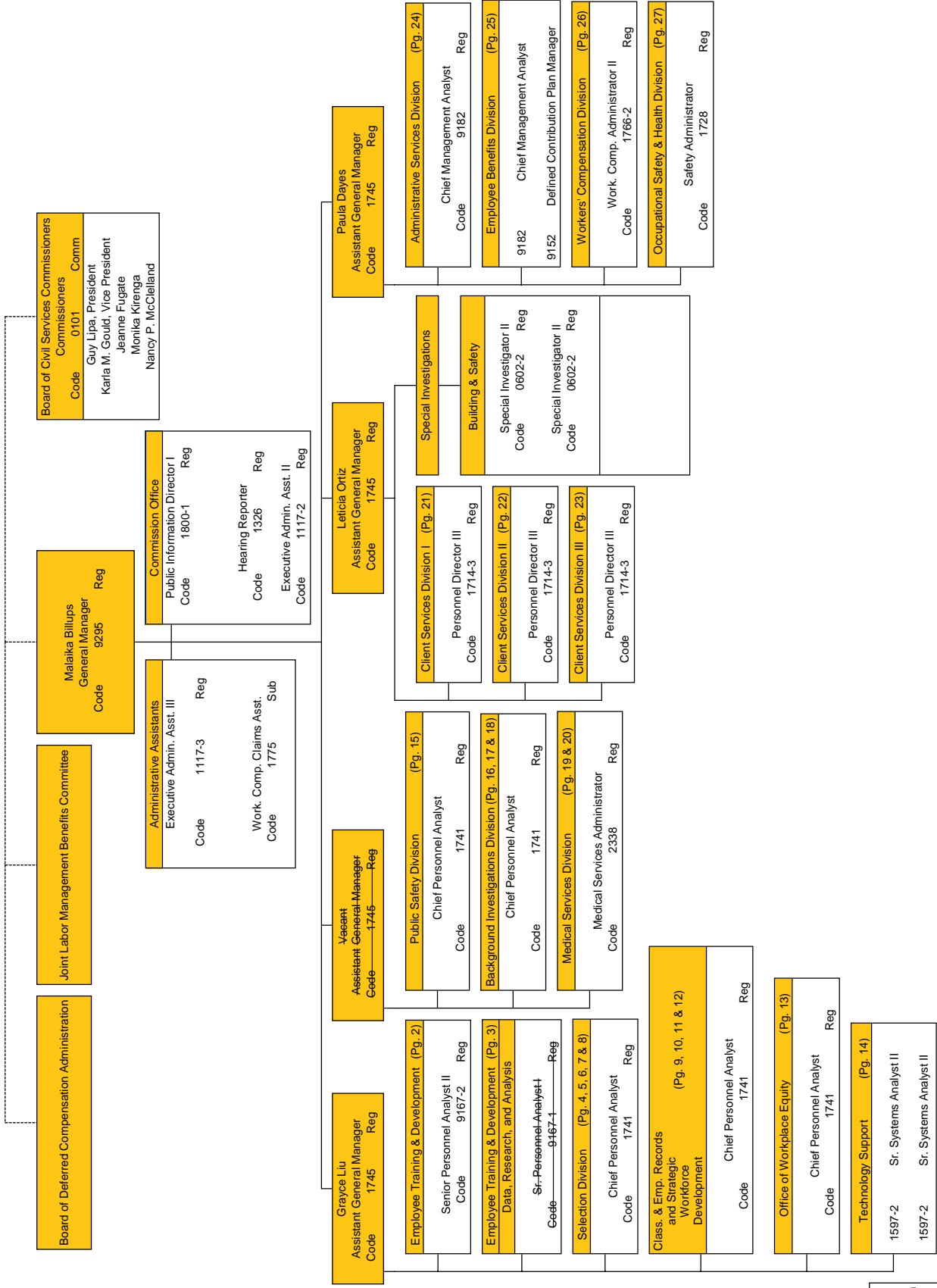
Matt Hale, Deputy Mayor of Finance, Operations and Innovation, Mayor's Office

Sharon Tso, Chief Legislative Analyst

Matthew Szabo, City Administrative Officer

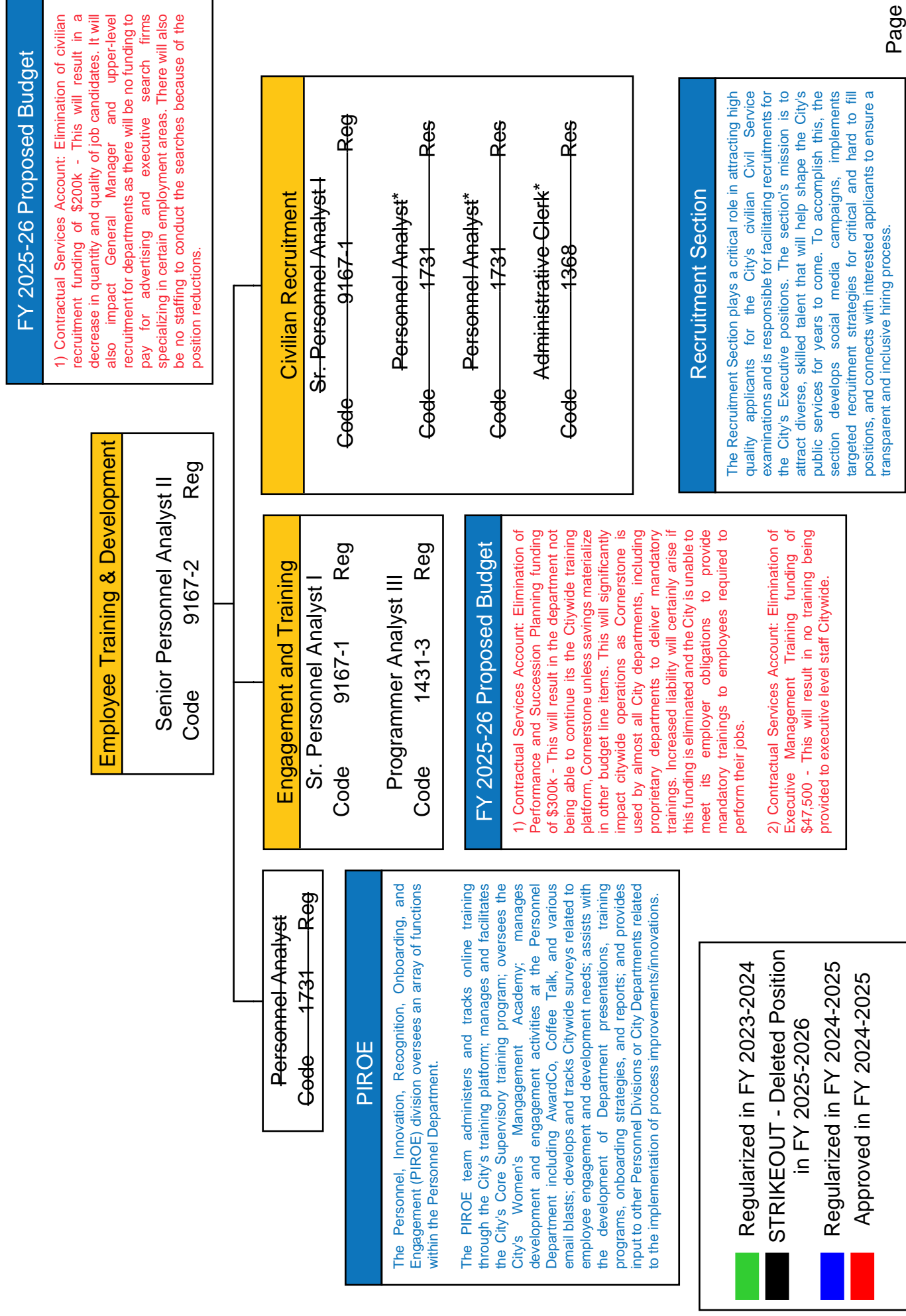


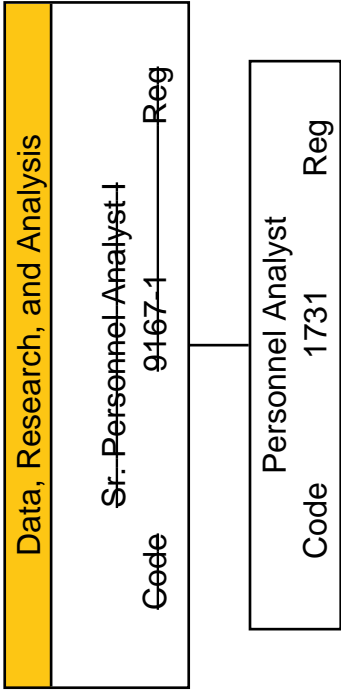
PERSONNEL DEPARTMENT
FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART







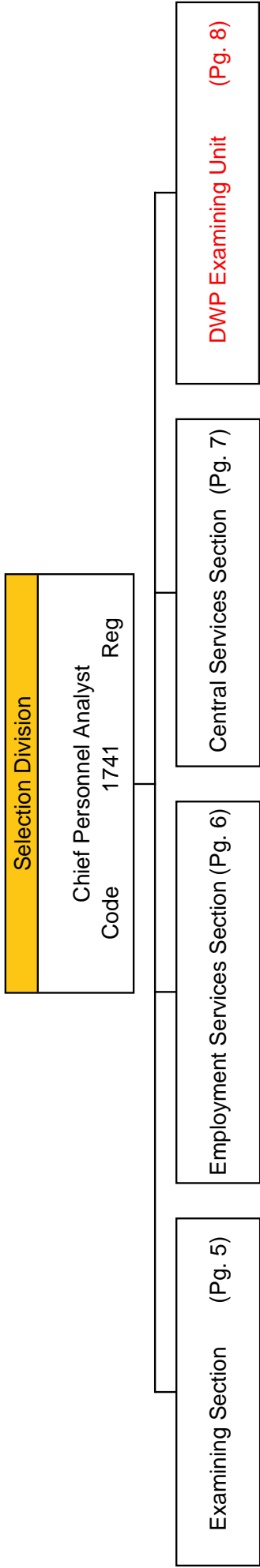
Regularized in FY 2023-2024
STRIKEOUT - Deleted Position
in FY 2025-2026
Regularized in FY 2024-2025
Approved in FY 2024-2025

FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



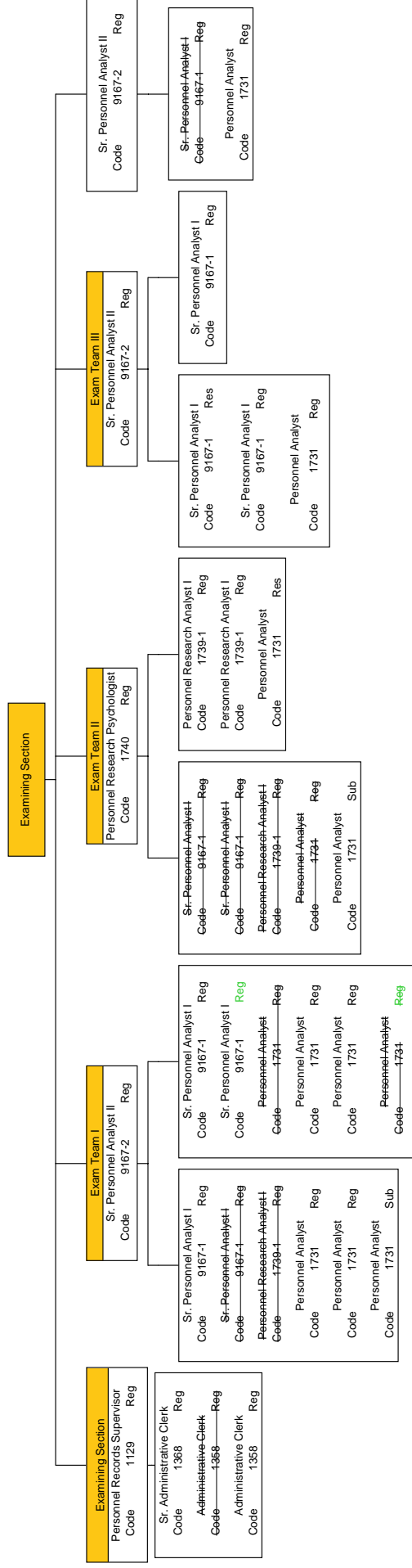


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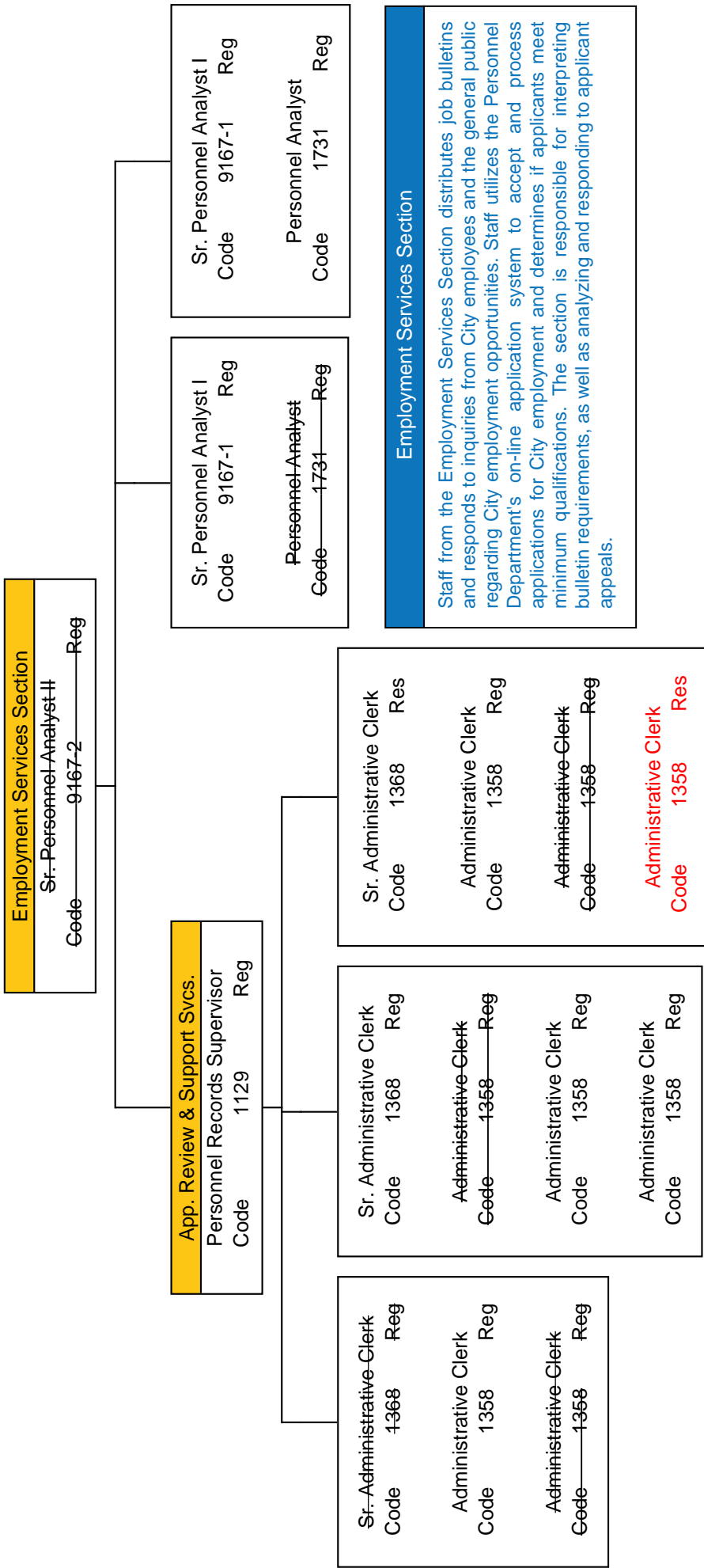


Examining Section

The Examining Section is responsible for the civil service examinations for civilian classifications, which total over 900. These examinations result in producing eligible lists that serve the hiring needs of departments throughout the City, including all proprietary departments. Additionally, this section handles candidate claims against examinations, works with subject matter experts from City departments in exam development and test validation, develops job analyses through competency modeling for City classes, administers contracts with test vendors, and conducts other selection related research to incorporate the use of innovative selection methods and new or emerging technologies for assessments.



FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART

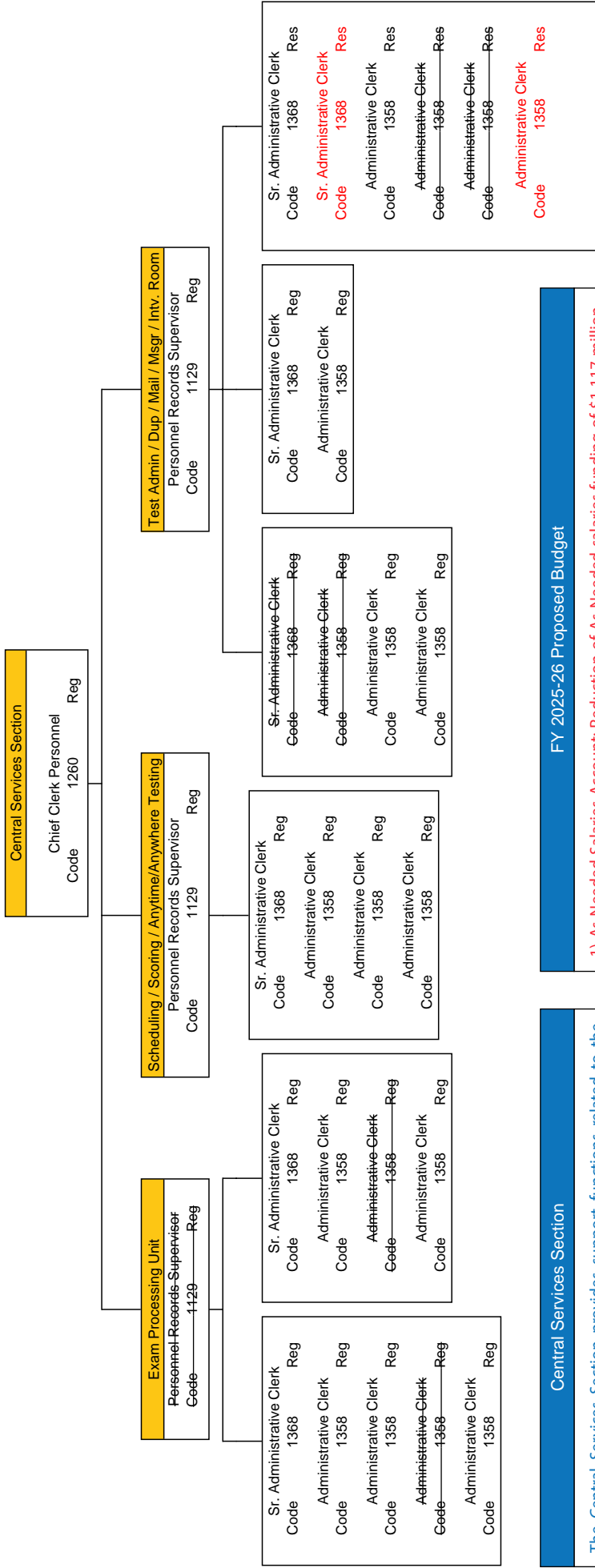


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Central Services Section

The Central Services Section provides support functions related to the administration and processing of all civil service examinations, including scheduling candidates, duplicating test materials, scoring, data entry, record keeping, securing test locations, proctoring, reviewing videos for test disqualifications, staffing the interview room, and producing eligible lists.

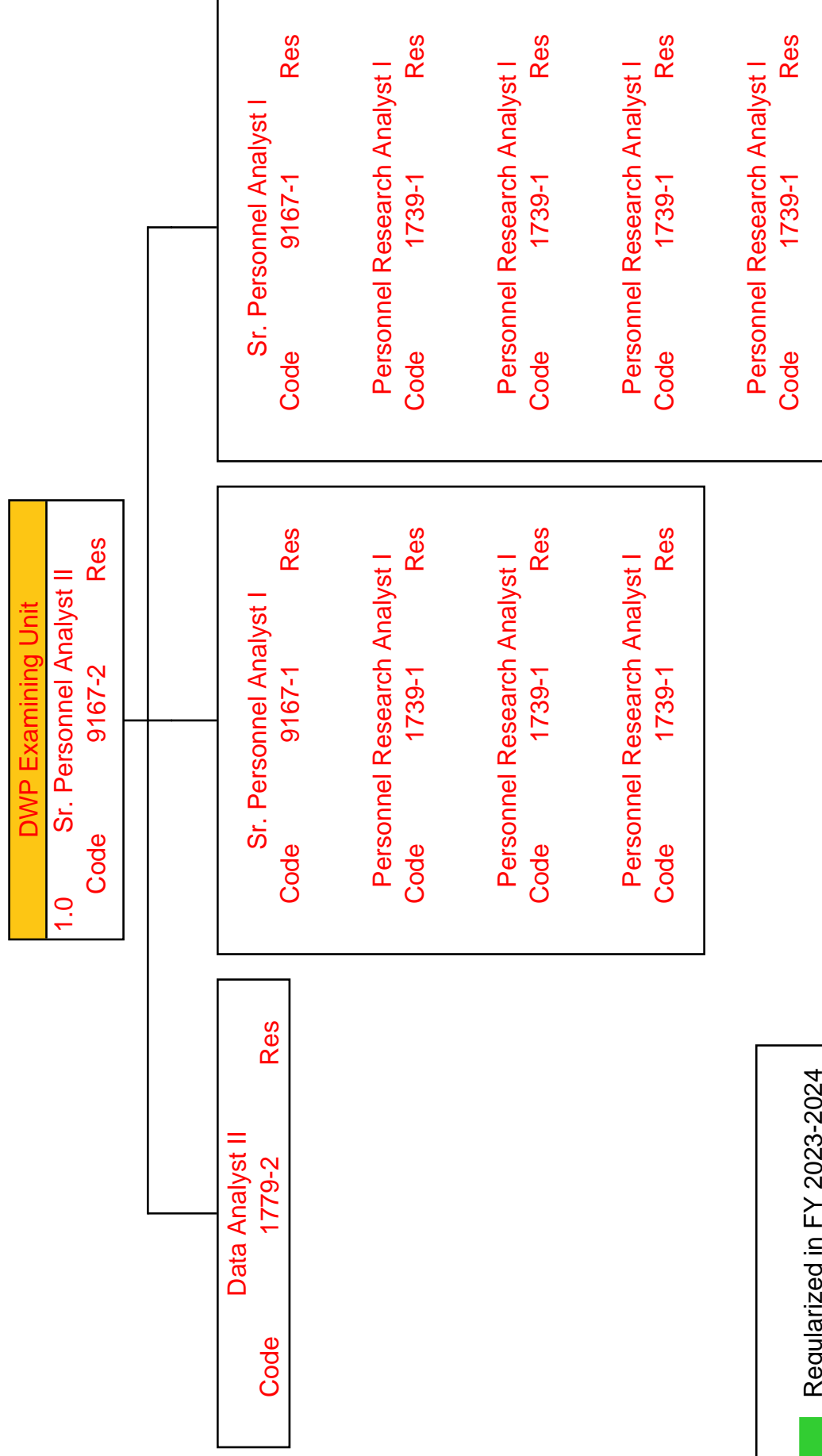
FY 2025-26 Proposed Budget

1) As-Needed Salaries Account: Reduction of As-Needed salaries funding of \$1.117 million (impacts several divisions but most significantly Correctional Care and secondarily Public Safety and Central Services) - The department employs various as-needed job classifications such as Proctors, Interns, and Examining Assistants who serve as Interview Specialists (for sworn and civilian interview exams) to supplement full-time positions in meeting sworn and civilian hiring demands. Reducing this budget will result in:

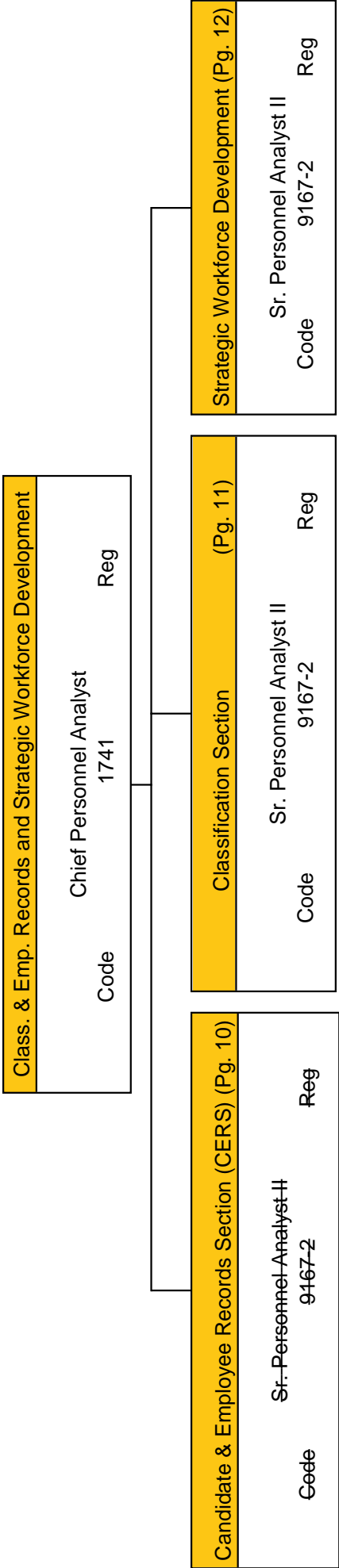
- Further delays in the hiring process for sworn and civilian.
- Delays in scheduling and processing police and fire candidates.
- Delays in medical results for both sworn and civilian candidates.
- Inability to support hiring initiatives and summer programs such as the Mayor's Summer Night Lights program and Rec and Parks summer programs including lifeguard, recreation leaders, and camps.
- Less availability to book a medical appointment for pre-employment, periodic, and TB appointments resulting in longer wait times to fill vacancies.

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FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



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Approved in FY 2024-2025



1. The Backgrounds Unit and AIF Review Team reviews the applications of all candidates on an eligible list to ensure that they meet City background standards. The process includes a review of work experience, admitted conviction information, and any special license, education or training required. Staff fingerprints new City employees and notifies departments of any potentially disqualifying criminal history information received from the Department of Justice.
2. The Certifications Unit receives requests from City departments to certify eligible lists and generates certification lists by utilizing Neogov, the online certification process.
3. The Employee Folders Unit maintains the civil service folders for all active City employees and the Civil Service and departmental folders of terminated employees. Staff is responsible for maintaining the employee work history database, and for filing, copying, and maintaining employment-related documents in employee folders.
4. The Records Unit reviews and processes a variety of personnel transactions, such as transfers, leave of absences, suspensions and terminations of City employees to ensure compliance with Civil Service Rules and Personnel Policies. Staff reviews the disposition of all certifications to ensure appointments are in accordance with the Rule of Three Whole Scores.

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PROPOSED BUDGET ORGANIZATIONAL CHART

Classification

The Classification division works with operating departments to address various workforce planning issues which may include evaluation of functions, reclassification of positions, staffing, and reorganization; and provides technical assistance to operating departments in resolving various personnel issues. Classification determines minimum requirements and duties for job bulletins for City positions, responds to employee requests for reinstatement following probationary termination, investigates out-of-class complaints and responds to the Employee Relations Board on unit determination requests.

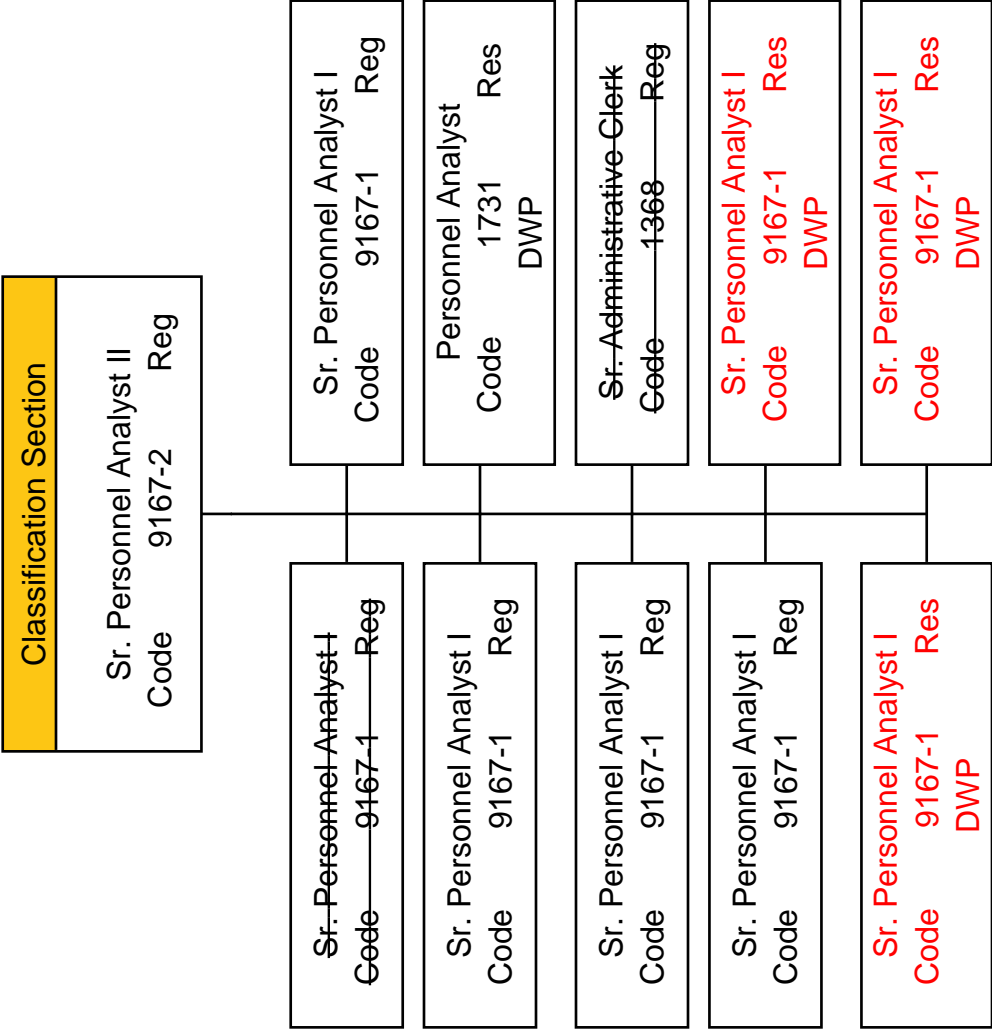
Classification also reviews and determines the proper allocation and reallocation of positions for City departments; creates and revises class specifications; consolidates, splits, and/or abolishes classes; conducts class surveys; and designates positions or classes as temporary training, Safety Sensitive, or Management classes. Prepares status and assignment rights determinations; determines class group for purposes of Layoff or Displacement; tracks and reviews exemption requests pursuant to Charter Section 1001 (b), (c), and (d), and reviews all citywide personnel services contracts in accordance with Charter Section 1022. In addition, this Division approves the Citywide transfers, voluntary reversions and Charter Section 1014 requests.

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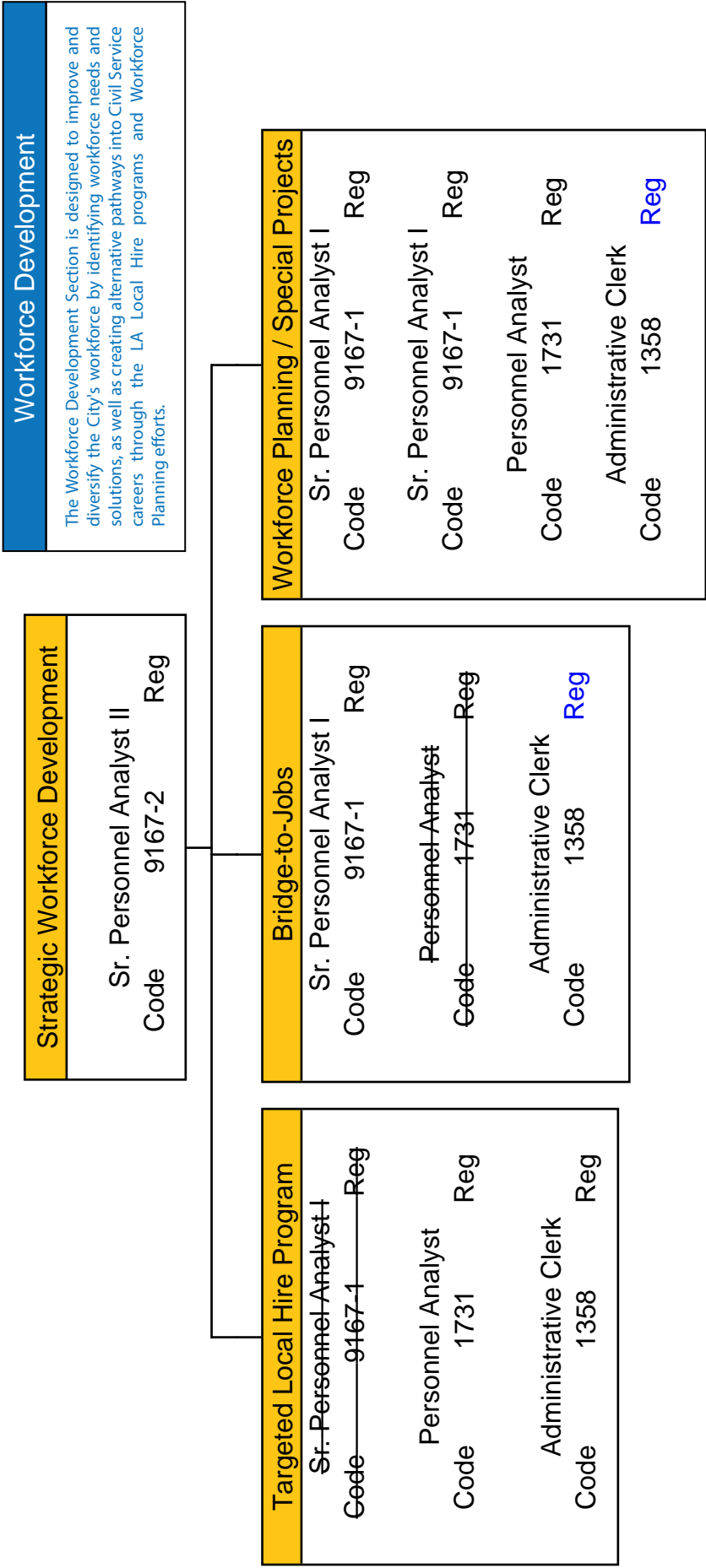
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FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



Regularized in FY 2023-2024

STRIKEOUT - Deleted Position in FY 2025-2026

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Office of Workplace Equity

The Office of Workplace Equity (OWE) was created to support the Diversity, Equity, and Inclusion (DEI) efforts Citywide by developing new policies and procedures, investigating reports of Equity Violations, leading the City's Integrated Disability Management, partnering with departments to advise and assist their DEI efforts, and developing and sourcing training programs that instruct and inspire new ways of working more inclusively and equitably.

Office of Workplace Equity

Chief Personnel Analyst
Code 1741 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

Personnel Analyst
Code 1731 Reg

FY 2025-26 Proposed Budget

1) Office and Administrative Expense Account: Elimination of MyVoice LA licenses funding of \$59,642 - This will result in the department not being able to continue its MyVoice LA system unless savings materialize in other budget line items, resulting in potential costly legal liability for not being able to receive and respond to complaints filed by City employees and the public in a timely manner.

Complaint Investigation

Sr. Personnel Analyst II
Code 9167-2 Reg

Complaint Intake

Sr. Personnel Analyst II
Code 9167-2 Reg

Internal Investigations

Sr. Personnel Analyst I
Code 9167-1 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

Administrative Clerk
Code 1358 Reg

Internal Investigations

Sr. Personnel Analyst I
Code 9167-1 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

Special Investigator I
Code 0602-1 Reg

External Investigations

Sr. Personnel Analyst I
Code 9167-1 Reg

Personnel Analyst
Code 1731 Reg

Personnel Analyst
Code 1731 Reg

Personnel Analyst
Code 1731 Reg

Administrative Clerk
Code 1358 Reg

Administrative Clerk
Code 1358 Reg

Centralized Intake Unit

Sr. Personnel Analyst I
Code 9167-1 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

Personnel Analyst
Code 1731 Reg

Personnel Analyst
Code 1731 Reg

Equity Review Panel

Management Analyst
Code 9184 Res

Regularized in FY 2023-2024

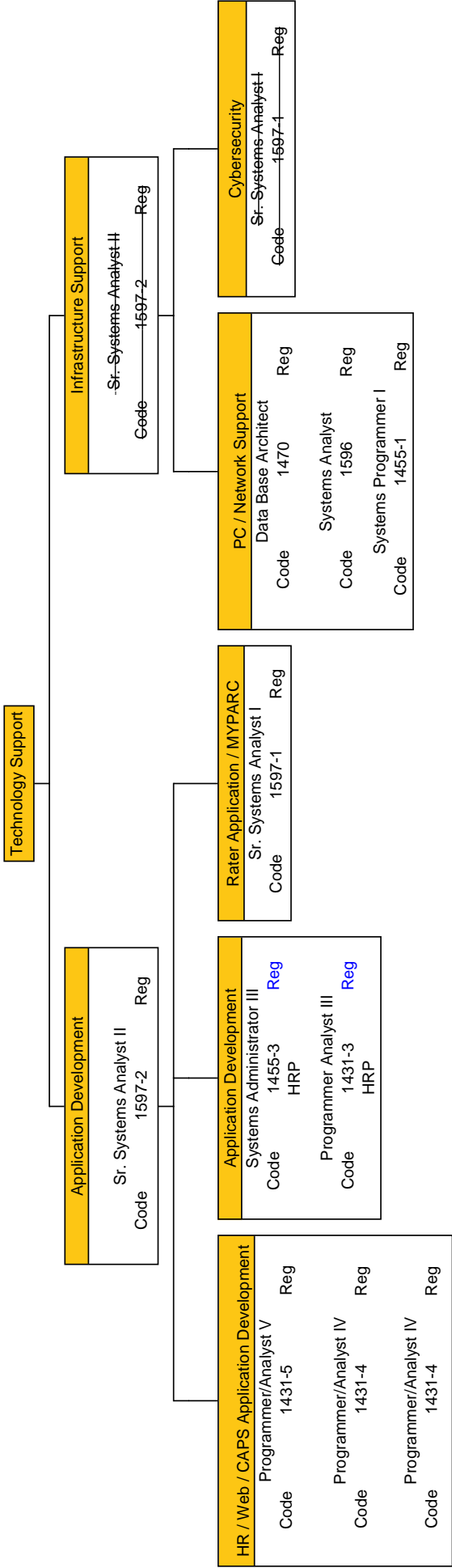
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FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



Technology Support

The Personnel's Technology section comprises two teams; Application Development and Infrastructure.

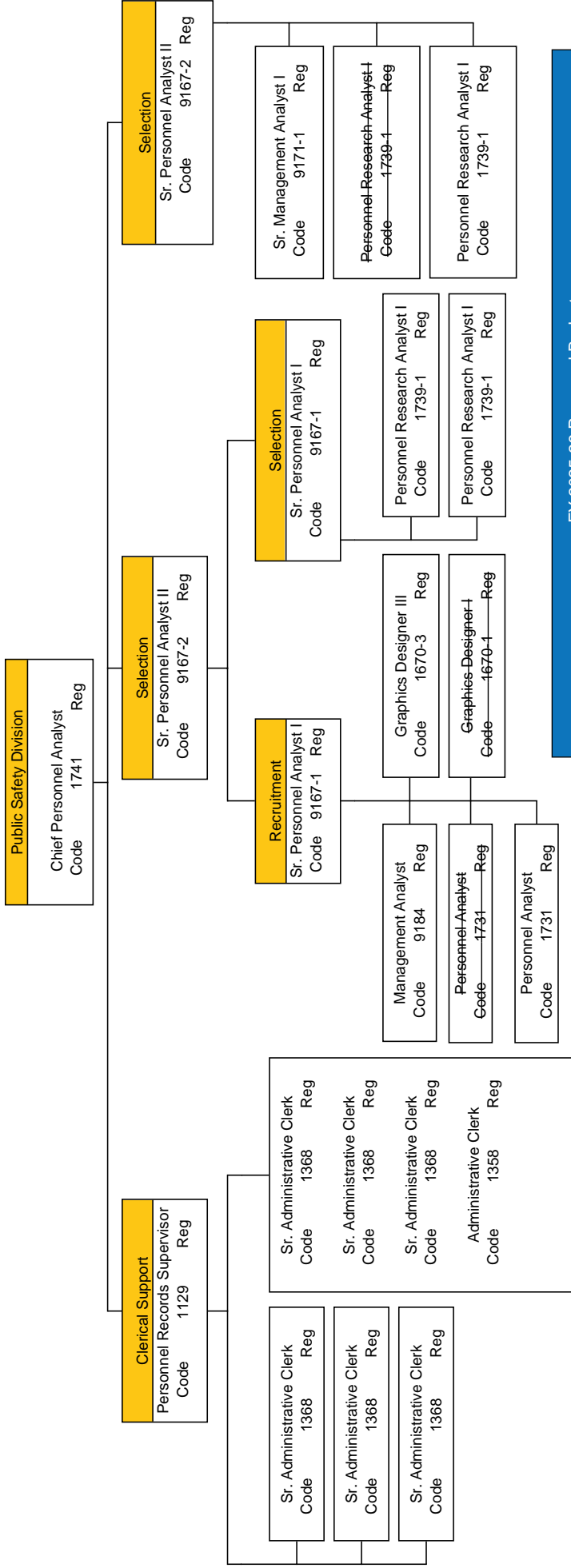
The Application Development team creates and maintains the department's software requirements. This includes both the Intranet as well as the public facing website. The Application Development team also develops tailored applications in order to support the unique operations performed by Personnel employees.

The Infrastructure team is responsible for managing and maintaining the department's hardware and technology assets. This includes the deployment of computers, cell phones, and the administration of servers and the network. They also oversee the department's cybersecurity and are tasked with procuring IT solutions that optimize and streamline the various functions within the Personnel Department.

Regularized in FY 2023-2024
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Approved in FY 2024-2025



FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



Public Safety

The Public Safety Division manages the recruitment and selection of entry and promotional-level public safety employees to ensure that City departments have a sufficient pool of qualified and diverse public safety candidates from which to select. It is also responsible for Personnel Department's Emergency Management and Preparedness functions.

1. Recruitment: Advertisises and recruits for public safety entry-level classifications throughout the City. Largest clients: LAPD (sworn and civilian) and LAFD.
2. Selection Section: Designs and conducts examinations to establish List of Eligible Candidates. Main clients: LAPD, LAFD, Airport, Harbor Department, Department of Transportation, Animal Services, Recreation & Parks.
3. Emergency Management and Preparedness Section: Carries out Personnel Department's role in Citywide emergency operations, and administer the City's Disaster Service Worker Program.

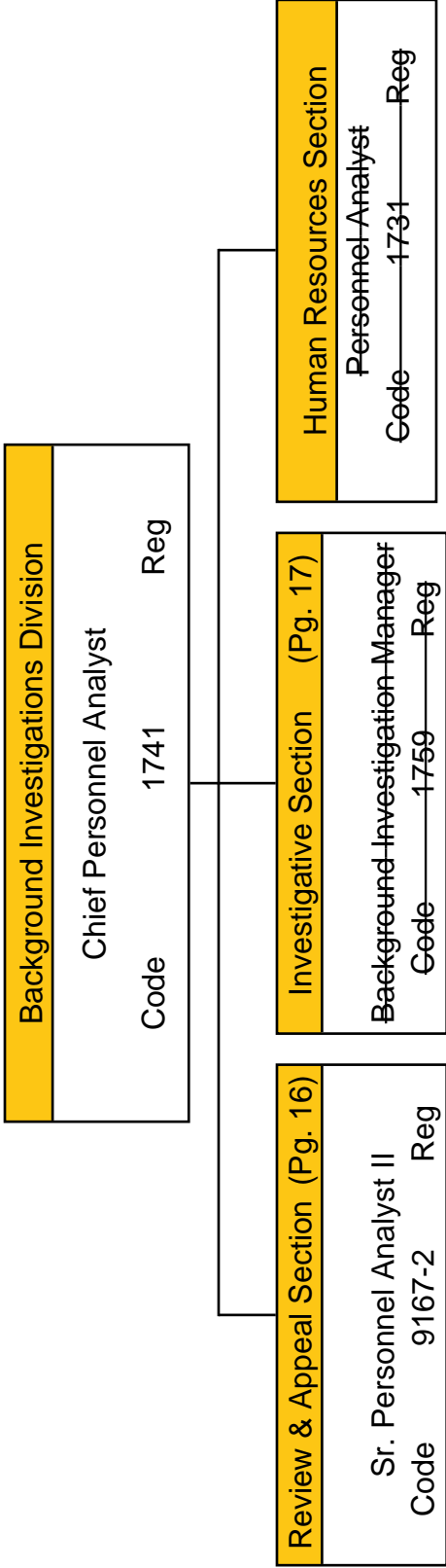
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Approved in FY 2024-2025

FY 2025-26 Proposed Budget

- 1) Office and Administrative Expense Account: Elimination of sworn recruitment funding of \$200k and Police Officer Recruitment Incentive Program (PORIP) bonus funding of \$50k - No sworn recruitment, including eliminating all paid ads via Facebook and Instagram, which will slow sworn hiring further and result in a decrease in quantity and quality of job candidates.
- 2) As-Needed Salaries Account: Reduction of As-Needed salaries funding of \$1.117 million (impacts several divisions but most significantly Correctional Care and secondarily Public Safety)
 - The department employs various as-needed job classifications such as Proctors, Interns, and Examining Assistants who serve as Interview Specialists (for sworn and civilian interview exams) to supplement full-time positions in meeting sworn and civilian hiring demands. Reducing this budget will result in:
 - Further delays in the hiring process for sworn and civilian.
 - Delays in scheduling and processing police and fire candidates.
 - Delays in medical results for both sworn and civilian candidates.
 - Inability to support hiring initiatives and summer programs such as the Mayor's Summer Night Lights program and Rec and Parks summer programs including lifeguard, recreation leaders, and camps.
 - Less availability to book a medical appointment for pre-employment, periodic, and TB appointments resulting in longer wait times to fill vacancies.



FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



Background Investigation Division

The Background Investigation Division (BID) of the Personnel Department is responsible for conducting comprehensive pre-employment background checks to assess candidates' suitability for peace officer (i.e., police) and public safety positions (i.e., firefighter). This process ensures compliance with legal and organizational standards, supporting the hiring of highly qualified individuals.

FY 2025-26 Proposed Budget

1) As-Needed Salaries Account: Reduction of As-Needed salaries funding of \$450k from \$550k to \$100k - This will result in the elimination of seven part time Background Investigators and will reduce case assignments by an average of 42 a month thereby slowing all sworn hiring by a month or more. This calendar year, the Personnel Department has been able to lower the majority of average days to complete backgrounds for LAPD candidates from 97 to 53 with the hiring of as needed Background Investigators.

2) Transportation Account: Reduction in budget to pay for mileage reimbursement of \$30k from \$55,079 to \$25,079 - This will result in the department being unable to reimburse Background Investigators for using their vehicle for field investigations if the amount of mileage claimed exceeds the budgeted amount.

3) Overtime Account - Reduction of Overtime funding of \$100k (impacts several divisions but most significantly Correctional Care and secondarily BID) from \$154k to \$54k - BID fulltime staff work overtime to meet sworn hiring demands as the division is not fully staffed. Cutting this OT budget will further slow sworn hiring.

Regularized in FY 2023-2024

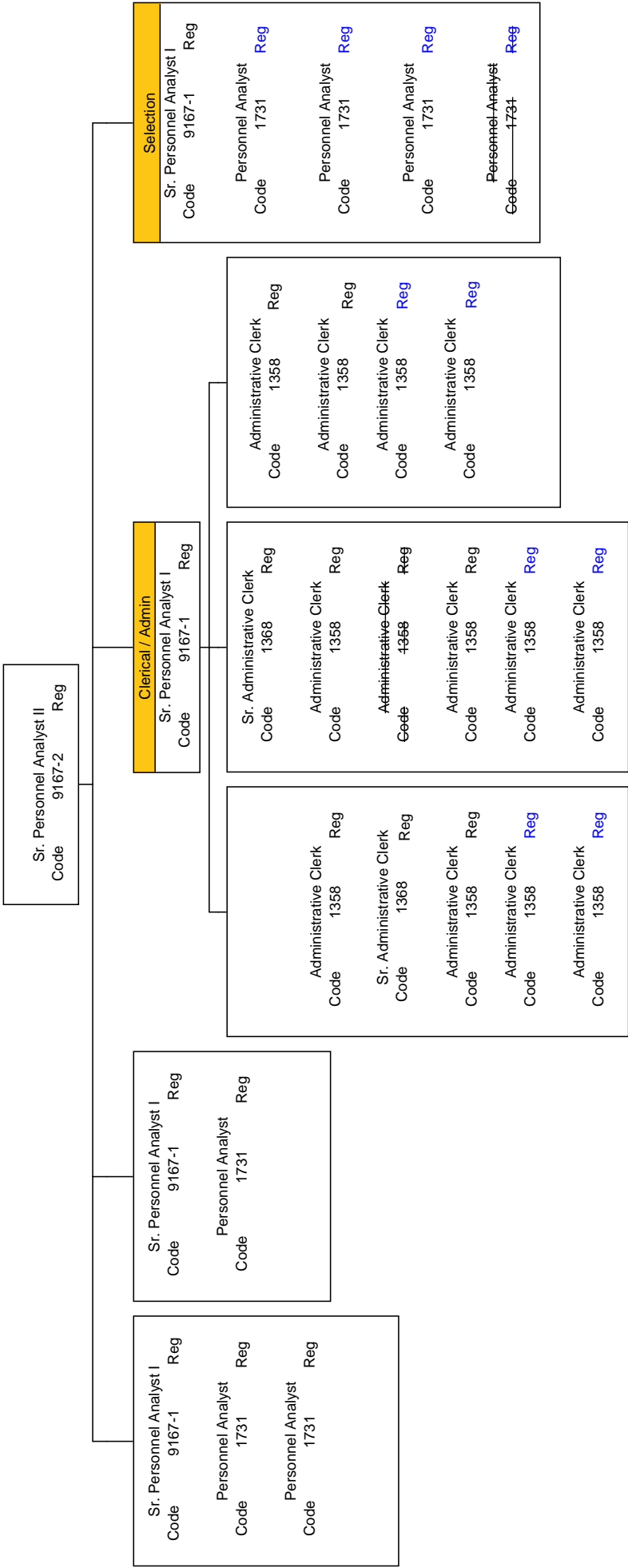
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PERSONNEL DEPARTMENT
FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



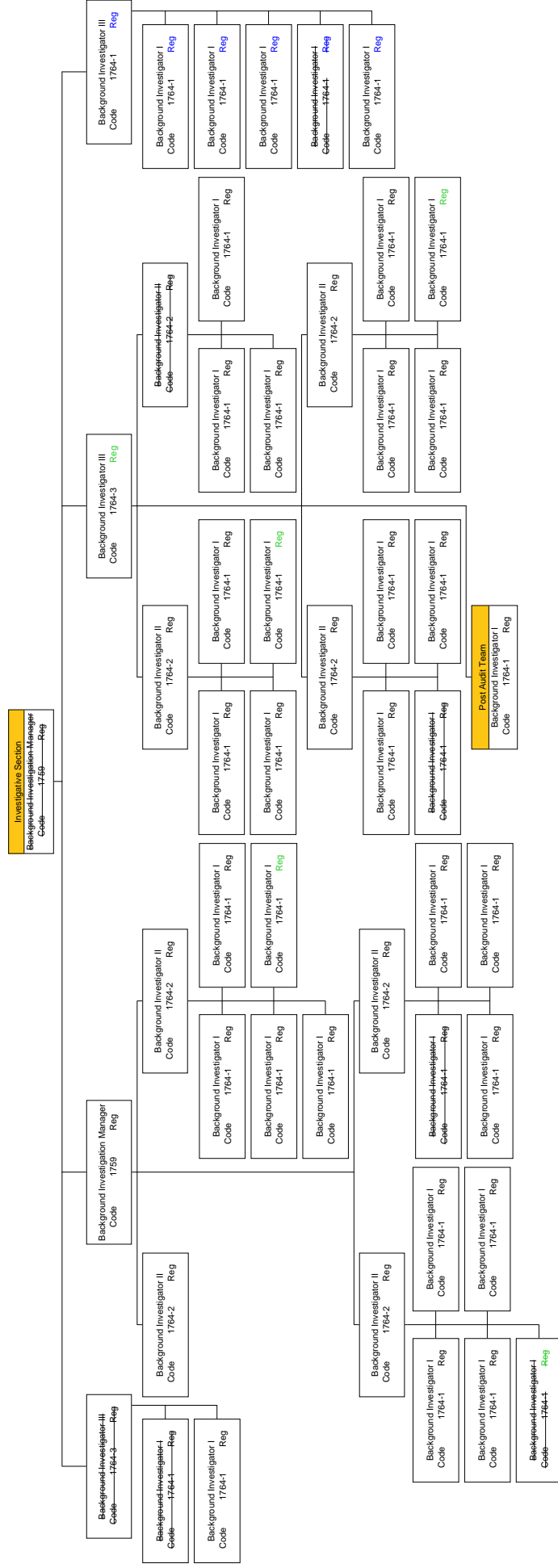
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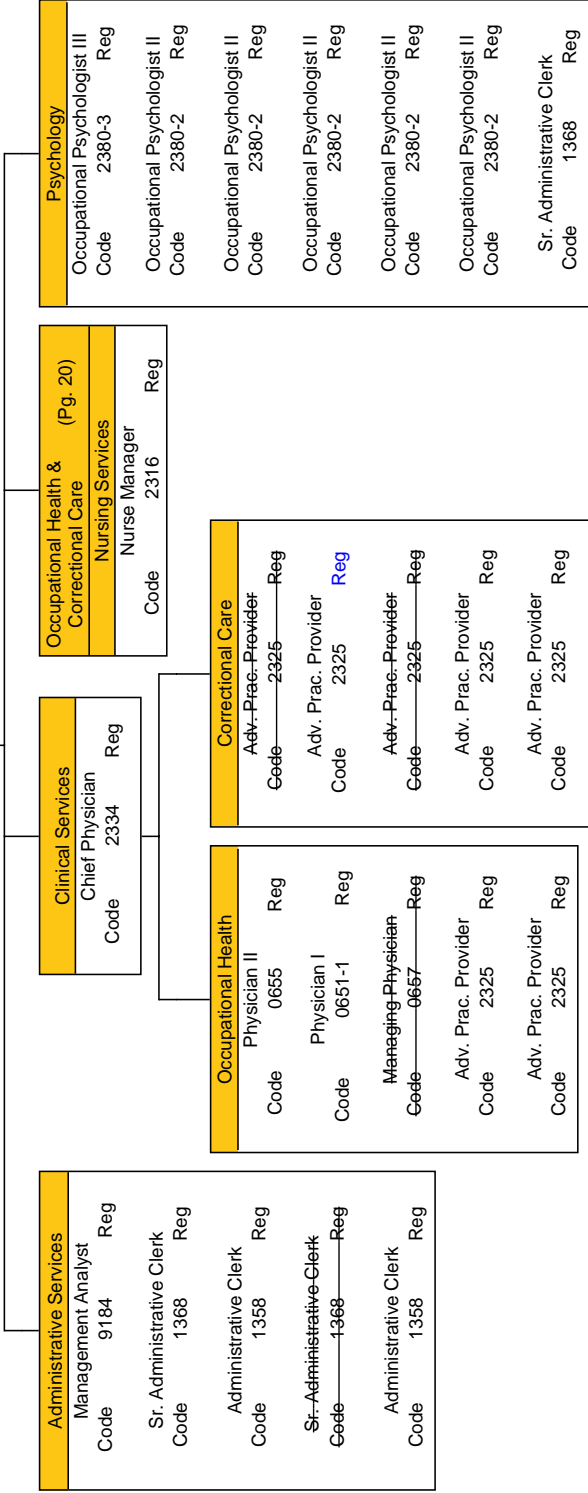


FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART

Medical Services Division	
Occupational Health Administrative Clerk Code 4368	Reg

Medical Services Division	
The Medical Services Division is divided into three distinct sections: Correctional Care, Occupational Health, and Psychology. The primary goal is to provide quality medical and specialty care services to the populations served in compliance with local, state and federal regulations.	

Medical Services Administrator Code 2338	Reg
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FY 2025-26 Proposed Budget	
1) Medical Supplies Account: Reduction in funding of \$60k - The following impacts may result due to a decrease in funding for medical supplies. - Non-compliance with Department of Corrections Title 15, whereas the facility administrator shall have the responsibility to ensure provision of emergency and basic health care services to all inmates. - Inability to adhere to state and local regulations for employee health. - Decrease in the number of prospective and current employees to be evaluated. - Inability to replace outdated or malfunctioning medical equipment. - Inability to conduct the necessary medical tests for arrestees resulting in a delay of care and potential liability for the City. - Inability to conduct the necessary medical tests for prospective employees and current employees, resulting in a delay in hiring both sworn and civilian candidates. - Inability to conduct the mandated annual examinations resulting in non-compliance with federal, state, and local regulations	

Psychology	
The purpose of the Psychology Section is to evaluate individuals to maintain a safe and healthy workforce, to evaluate threats of workplace violence, to provide post-critical incident assessments, and provide expert consultation. Extensive psychological assessments and testing are performed as necessary by a highly skilled staff of psychologists. Services are available to all City employees upon request.	

Regularized in FY 2023-2024	Reg
STRIKEOUT - Deleted Position in FY 2025-2026	Reg
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Approved in FY 2024-2025	Reg

FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART

Occupational Health & Correctional Care	Nurse Manager	Reg
	Code	2316

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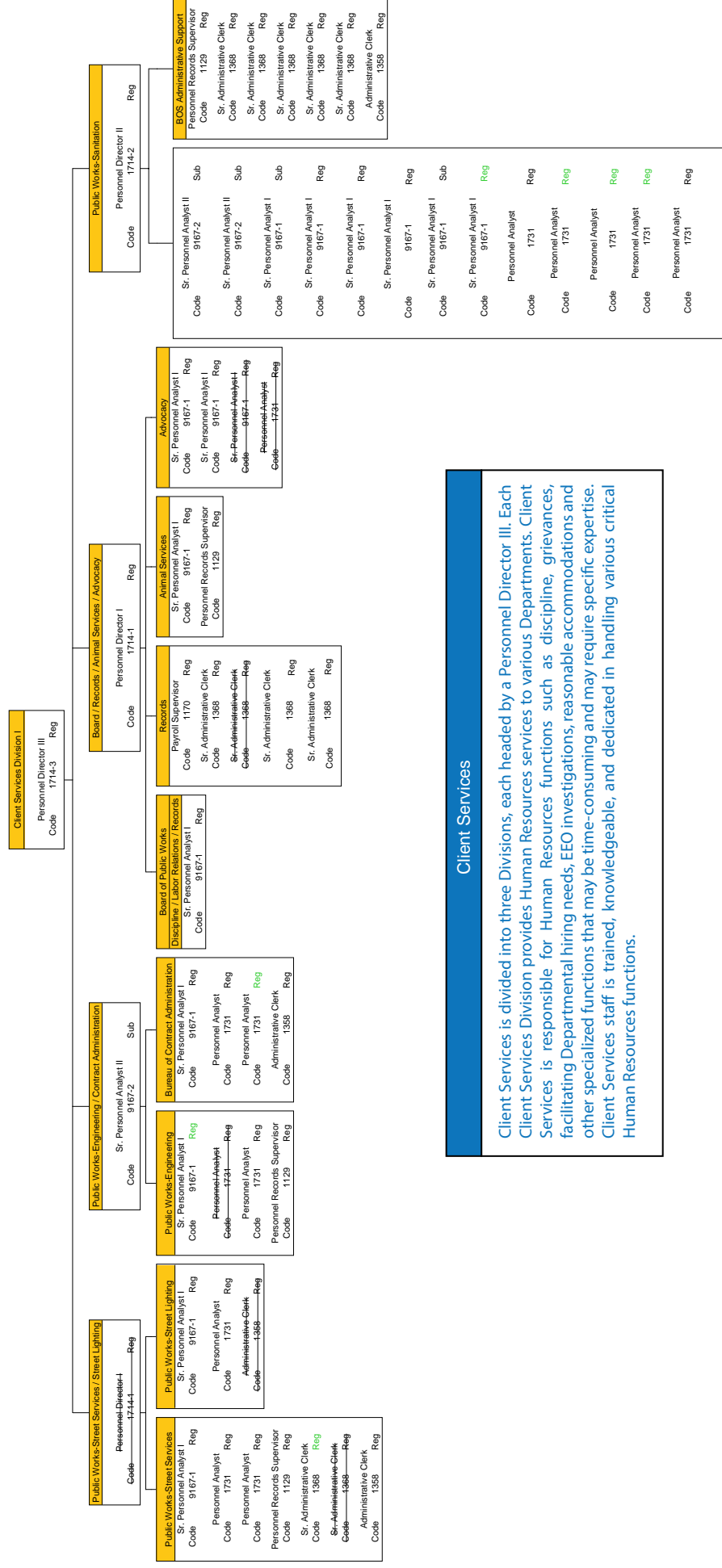
FY 2025-26 Proposed Budget

1) As-Needed Salaries Account: Reduction of As-Needed salaries funding of \$1,117 million (impacts several divisions but most significantly Correctional Care) - The Medical Services Division (MSD) would only be able to support 2 of the 3 jails with Correctional Care staff. Personnel would shut down Correctional Care support at the 77th Street jail and reduce staffing to one provider (instead of 2) per 12 hour shift for the remaining Van Nuys and Metro Detention Center jails instead because of cuts in As-Needed Salaries and Overtime accounts.

2) **Overtime Account:** Reduction of Overtime funding of \$100k (impacts several divisions but most significantly Correctional Care) from \$154k to \$54k - Personnel requires overtime funding primarily for Correctional Care staff who provide medical care in the City's three jail dispensaries on a 24/7 basis. In lieu of additional full time Correctional Care staff, coverage can only be provided by a combination of overtime worked by full-time staff and part-time Relief Nurses. Eliminating the \$100k OT funding will cause gaps in medical care coverage that cannot be absorbed by part-time Relief Nurses as the As-Needed budget is also being significantly reduced; this further causes potential costly liability payments if medical care is not provided timely and results in negative patient outcomes.

Regularized in FY 2023-2024
 STRIKEOUT - Deleted Position
 in FY 2025-2026
 Regularized in FY 2024-2025
 Approved in FY 2024-2025

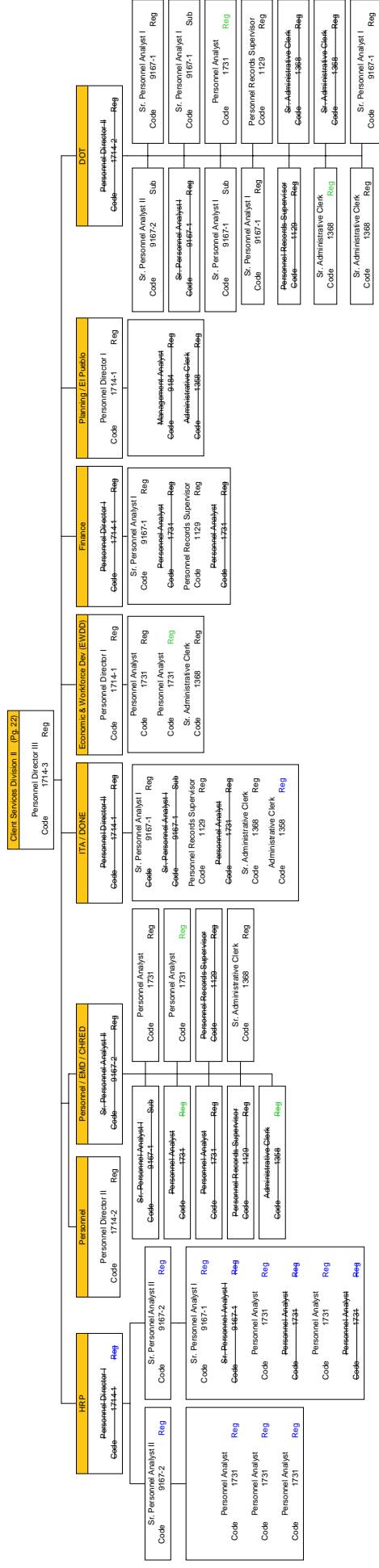
FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



Client Services

Client Services is divided into three Divisions, each headed by a Personnel Director III. Each Client Services Division provides Human Resources services to various Departments. Client Services is responsible for Human Resources functions such as discipline, grievances, facilitating Departmental hiring needs, EEO investigations, reasonable accommodations and other specialized functions that may be time-consuming and may require specific expertise. Client Services staff is trained, knowledgeable, and dedicated in handling various critical Human Resources functions.

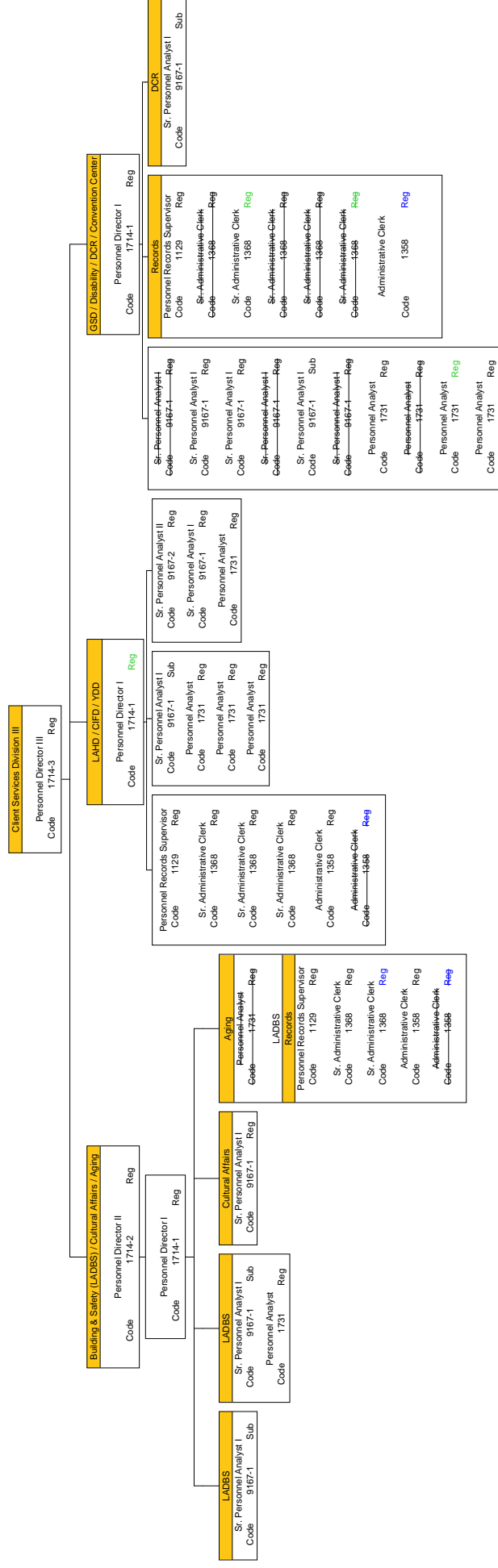
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FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART





- Inability to pay for various building repairs that are required to ensure the health and safety of building occupants.

2) Printing and Binding Account: Reduction of \$100k from \$234,754 to \$100k
 - No print job ads, promotional flyers, and banners to support and deliver to candidates at job fairs and hiring events. Will result in a significantly diminished City presence at job fairs and hiring events to attract the best candidates for City employment if the City cannot present itself with a table/booth that is attractive to candidates.

Fiscal Operations	
Sr. Management Analyst II	Reg
Code 9171-2	

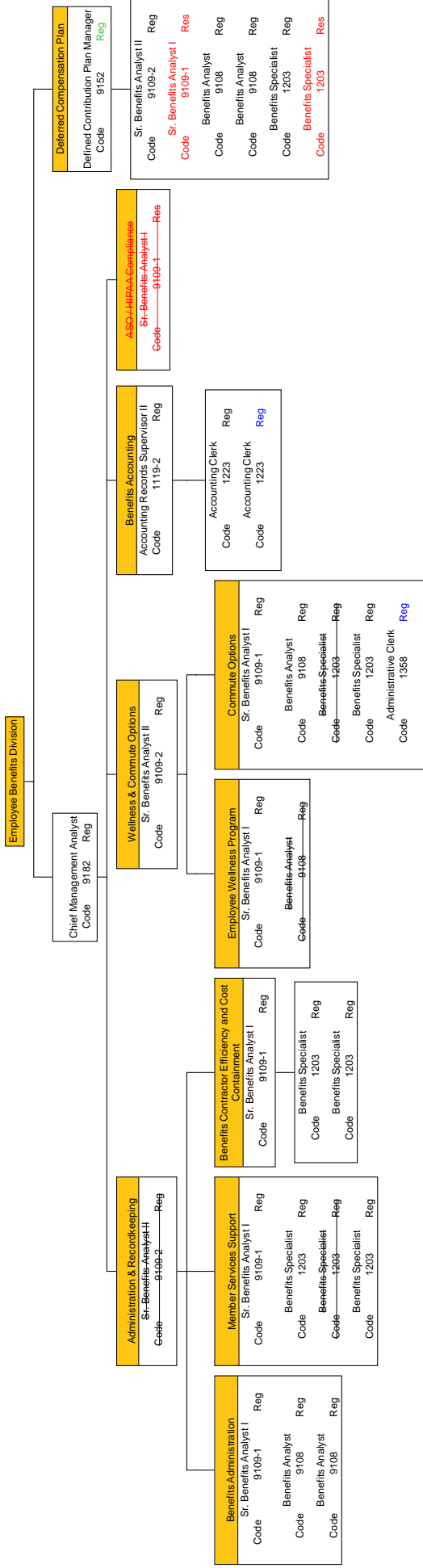
Code	Management Analyst 9184	Reg
Code	Management Analyst 9184	Reg

Principal Accountant I	Reg
Code 1525-1	

	Regularized in FY 2023-2024
	STRIKEOUT - Deleted Position in FY 2025-2026
	Regularized in FY 2024-2025
	Approved in FY 2024-2025

The Administrative Services Division (ASD) is an internal service division responsible for the Personnel Department's budget, contracts, purchasing, payroll, accounting (general and workers' compensation), administrative services, and facilities maintenance.

Code	Accounting Clerk 1223	Reg
Code	Accounting Clerk 1223	Reg
Code	Accounting Clerk 1223	Reg
Code	Accounting Clerk 1223	Reg



Employee Benefits

Employee Benefits supports the health and wellbeing of Los Angeles City employees and their families.

The City of Los Angeles Personnel Department's Employee Benefits Division administers the following programs:

1. LAWell, the Civilian Employee Benefits Program
2. LIVEWell, the Civilian Employee Wellness Program
3. COMMUTewell, the Commute Options & Parking Program
4. The Pension Savings Plan (for part-time, temporary, and seasonal employees)

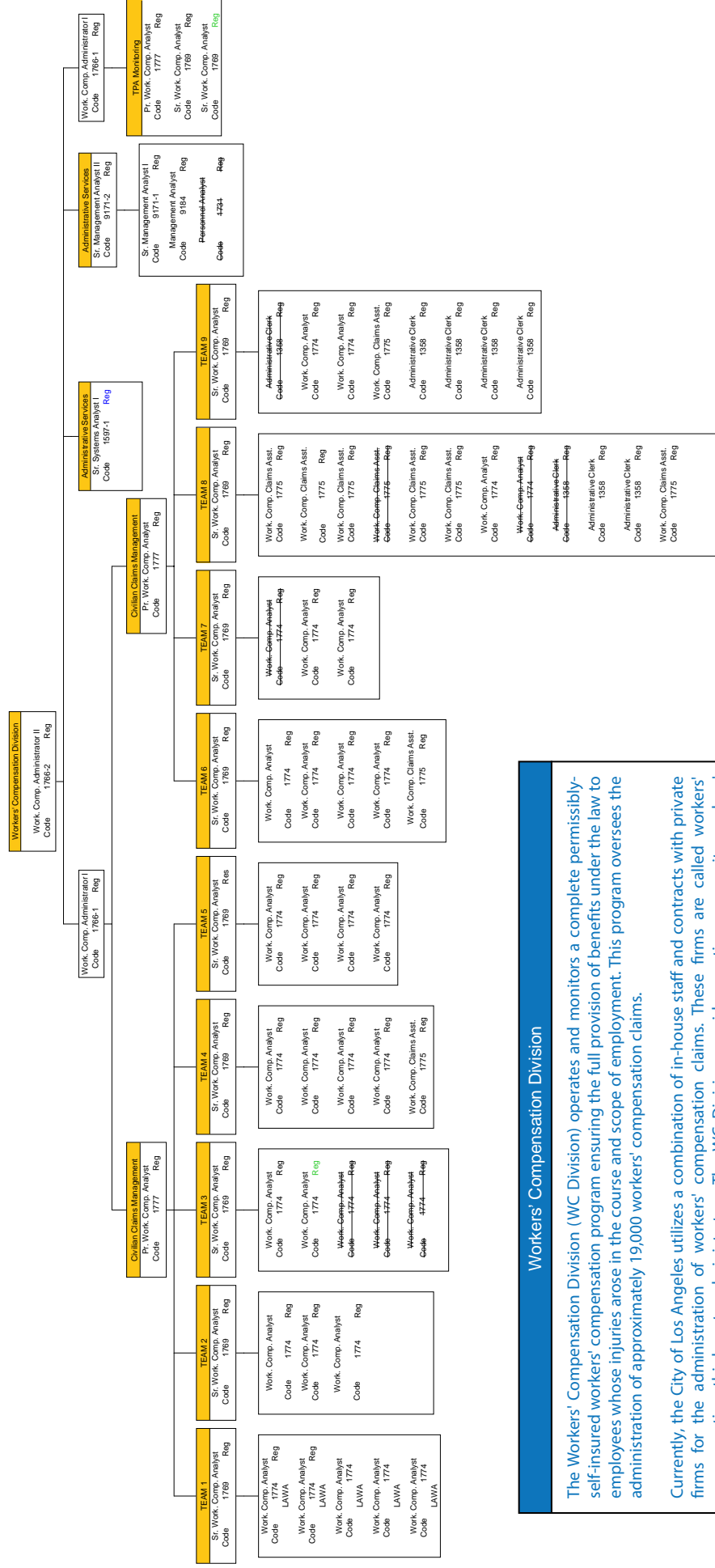
Deferred Compensation

The City of Los Angeles Personnel Department's Deferred Compensation Division administers the Deferred Compensation Plan (DCP) for full-time and half-time employees.

The DCP is a voluntary, tax-advantaged 457(b) retirement savings plan meant to supplement an employee's pension from one of the three retirement systems: LACERS, LAFPP, and WPERP. Employees may choose to contribute pre-tax and/or Roth (after-tax dollars) to their DCP account, electing investment options based on their personal risk tolerance.

DCP staff provide support to the Board of Deferred Compensation Administration and ensure successful day-to-day operations of the plan, which include participant services, payroll processing, operations, administration, communications, compliance, contracting, and working with various consultants/vendors.

FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART



Workers' Compensation Division

The Workers' Compensation Division (WC Division) operates and monitors a complete permissibly-self-insured workers' compensation program ensuring the full provision of benefits under the law to employees whose injuries arose in the course and scope of employment. This program oversees the administration of approximately 19,000 workers' compensation claims.

Currently, the City of Los Angeles utilizes a combination of in-house staff and contracts with private firms for the administration of workers' compensation claims. These firms are called workers' compensation third party administrators. The WC Division provides continuous on-site workers' compensation third party administration contract monitoring. Additionally, the WC Division provides customer service designed to assist injured workers and departments to resolve workers' compensation claim issues by providing subject matter expertise.



FY 2025-2026 PROPOSED BUDGET ORGANIZATIONAL CHART

Occupational Safety and Health Division

The mission of the Occupational Safety & Health Division (OSHD) is to maintain a safe and healthy workplace for all City employees, City contractors, volunteers, and vendors. OSHD works collaboratively with all City departments. We achieve our mission through support and guidance, outreach and training, compliance assistance, and technical expertise.

Occupational Safety & Health Division

Safety Administrator
Code 1728 Reg

Sr. Personnel Analyst I
Code 9167-1 Reg

FY 2025-26 Proposed Budget

1) Contractual Services Account: Elimination of funding for ergonomic services contract of \$47.5k - The Personnel Department has one Ergonomics position and requires a contractor to assist with ergonomic assessments. Eliminating this funding will reduce the number of ergonomic assessments performed Citywide and further increase the City's liability as it relates to the employer's responsibility to provide office supplies and equipment for employees to perform their work duties safely.

Ergonomics Section

Ergonomist
Code 1743 Reg

Industrial Hygiene Program
consisting of two Industrial Hygienist
positions eliminated in FY 2024-25
Adopted Budget.

Safety Program

Safety Engineer
Code 1727 Reg

Safety Engineer
Code 1727 Reg

Safety Engineer
Code 1727 Reg

Safety Engineering Assoc. II
Code 1726-2 Reg

Regularized in FY 2023-2024

STRIKEOUT - Deleted Position
in FY 2025-2026

Regularized in FY 2024-2025

Approved in FY 2024-2025