

Department of Human Resources

MISSION

Foster a positive culture and inclusive environment where all employees can thrive, grow, and contribute in meaningful ways through public service.

MANDATORY & MAJOR DUTIES

- Administer the Civil Service System
- Provide Countywide workplace advocacy, appeals, investigations & HR policy guidance
- Deliver holistic employee benefits & wellness programs
- Oversee civil service exams, hiring & employment access
- Recruitment, develop and retain talent



CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
(\$ Millions)

Total Appropriation <i>(What We Budgeted to Spend in FY 2025-26)</i>		\$133.0
	Salaries & Employee Benefits (591 positions)	107.1 (81%)
	Services & Supplies	24.0 (18%)
	Other (Cap Assets/Equip, Other Charges)	1.9 (1%)
Sources of Funding <i>(How We Pay For All of This)</i>		\$133.0
	Federal Assistance	--
	State Assistance	--
	Fees/Charges for Services*	21.7 (16%)
	Other Resources**	90.5 (68%)
Net County Cost <i>remaining balance, covered by locally generated revenues</i>		20.8 (16%)

* Some State and Federally funded services are reflected as "Fees/Charges for Services" through reimbursement mechanisms (e.g., Medi-Cal billing)

** "Other Resources" includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing



BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents and County Departments

General Program Category	% of Dept Budget
Talent Management	38%
Performance Management	17%
Health and Wellness	18%
Strategic Workforce Hiring and Planning	11%
Operations and Administration	16%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026–27.

DEPARTMENT PRIORITIES, METRICS & OUTCOMES

Priorities	Metrics	Outcomes
Transform how we recruit, hire, support, and retain people	<ul style="list-style-type: none">• Time to hire• Time to fill• Employee retention	<ul style="list-style-type: none">• >40% reduction in time to hire• 94.52% retention rate
Champion justice, equity, diversity, and inclusion for all people	<ul style="list-style-type: none">• % employees identified as person of color• % women• % non-binary	<ul style="list-style-type: none">• ~51% identified as person of color• Women & non-binary populations across 5 generations• Intentional efforts to create workplace where employees with diverse backgrounds, identities, and experiences can thrive with dignity & respect
Strengthen our workforce culture of continuous learning and growth	<ul style="list-style-type: none">• # employees trained on leadership, exec development, other	<ul style="list-style-type: none">• >19,000 employees trained on leadership skills and other HR topics• Aspiration to build strong culture of continuous learning, while supporting succession planning



BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$11.6M
Additional positions requested	26.0
Additional NCC requested	\$1.1M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Countywide Critical HR Support	\$1.2	Ongoing	4.0
Critical Contract Services	\$0.2	Ongoing	1.0
Departmental Administrative Support	\$0.2	Ongoing	1.0
Appeals	\$0.3	Ongoing	1.0

* Priority budget and unmet needs requests

CHALLENGES & MITIGATION STRATEGIES

Challenge	Plan
Doing more with less	<ul style="list-style-type: none">• Request additional support for our Shared Services team• Prioritize departments based on need
Potential workforce reductions (WFR) given the County's fiscal outlook	<ul style="list-style-type: none">• Develop systems and processes to assist departments if needed• Update guidance documents, systems, and shift DHR employees to support departments to appropriately administer WFR
Unintended increase in County costs & risk due to budget-driven WFR	<ul style="list-style-type: none">• Temporarily reassign staff to areas with ongoing needs for critical or mandated services and support