

# 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

*(What We Budgeted to Spend in FY 2025-26)*

**\$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

*(How We Pay For All of This)*

**\$133.0**



Federal Assistance

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State Assistance

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Fees/Charges for Services\*

**21.7** (16%)



Other Resources\*\*

**90.5** (68%)



Net County Cost

*remaining balance, covered by locally generated revenues*

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

## BUDGET REQUEST (FY2026-2027)

<b>Total New Appropriation Request*</b>	<b>\$11.6M</b>
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
<b>Doing more with less</b>	<ul style="list-style-type: none"><li>• Request additional support for our Shared Services team</li><li>• Prioritize departments based on need</li></ul>
<b>Potential workforce reductions (WFR) given the County's fiscal outlook</b>	<ul style="list-style-type: none"><li>• Develop systems and processes to assist departments if needed</li><li>• Update guidance documents, systems, and shift DHR employees to support departments to appropriately administer WFR</li></ul>
<b>Unintended increase in County costs &amp; risk due to budget-driven WFR</b>	<ul style="list-style-type: none"><li>• Temporarily reassign staff to areas with ongoing needs for critical or mandated services and support</li></ul>