2025-26 Department Budget Presentation Summary

Los Angeles County
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
- Countywide Human Resources Departmental Support
- Countywide Strategic Hiring & Recruitment
- Countywide Employee Benefits, Occupational Health, and Wellness
- Countywide Workforce and Employee Development
- Countywide Civil Service Advocacy and Mediation
- Countywide Equity & Personnel Investigations
- Countywide Human Resources IT System Administration
- Countywide Community Support, Placement, and Job Pipelines
- Countywide Appeals for Exam and Discipline Matters
- Countywide HR Programs for Anti-Racism, Diversity, and Inclusion

Department Strategic Plan Exists?
☑ Strategic Plan 2024-28

2024-25 Budget ($Thousands)
As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total S&EB	$ 104,335
Total S&S	24,518
Other Charges	1,600
Cap Assets – Equip	192
Other Financing Uses	-
TOTAL GROSS APPROP	**$130,645**
Intrafund Transfers	**80,942**
TOTAL NET APPROP	**$ 49,703**
Revenue	**26,909**
NET COUNTY COST[1]	**$ 22,794**
TOTAL BUDGETED POSITIONS	**597**

1 *Includes restricted and unrestricted locally generated revenues*

Department Budget Request:
Budget Priorities
Listed in order of priority, Amounts in $Thousands

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE ($Thousands)

Gross Approp	Total IFT	Total Revenue	Total NCC	Position Change
$8,916	− $13,043	− ($4,322)	= $195	16.0

Priority #	Request Title/Short Descriptor	Funding Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Primary Use of Funding (S/D = Service Delivery)	Externally Required?	Board Priority?	Directed by Motion?	Data & Metrics Plan?
1	Countywide Critical HR Support & Shared Services	NCC	$ 1,132	$ 481	$ 85	$ 566	4.0	S/D - Other Depts	N	-	Y	Y
2	Countywide Emergency & Expedited Hiring	RO	997	847	150	-	4.0	S/D - Other Depts	N	Homeless Initiative	Y	Y
3	Countywide Protected Leaves & Disability Management Compliance	RO	3,371	2,865	506	-	4.0	S/D - Other Depts	N	-	Y	Y
*	*Other Ministerial Changes*		*1,637*	*7,338*	*(5,330)*	*(371)*	-	*Administrative*	*N*	-	*N*	*N*
	TOTAL		**$ 7,137**	**$ 11,531**	**$ (4,589)**	**$ 195**	**12.0**					

KEY RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | **Other - SBI:** State Budget Impact, **MC:** Ministerial Changes

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Department Budget Request: Unmet Needs
Amounts in $Thousands

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Gross Approp	Total IFT	Total Revenue	Total NCC	Position Change
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#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 2: Priority Unmet Needs						
1	IT Data and Development	$ -	$ -	$ -	$ -	1.0
2	Contracts	$ 231	$ 196	$ 35	$ -	1.0
3	Employee Benefits	$ 174	$ 148	$ 26	$ -	1.0
Tier 3: Other Unmet Needs						
4	Employee Assistance Program & Countywide Chief Wellness Officer	$ 1,374	$ 1,168	$ 206	$ -	1.0
	Total Department Unmet Needs	**$ 1,779**	**$ 1,512**	**$ 267**	**$ -**	**4.0**

Tiering Definitions

TIER 1: Critical Unmet Needs
Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.
Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs
Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.
Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs
Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.
Documentation for these requests does not need to be included in a department's budget requests submission.

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Department Budget Request:
Budget Challenges/Pressures

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Budget Challenge/Pressure	Source	Impact Summary
• **WORKLOAD INCREASE** due to an increase in services requested by other County departments.	External	Countywide demand for DHR's expertise and services has surged in recent years, straining already limited resources. Despite absorbing substantial workload increases, launching new initiatives, and supporting Board motions and program expansions, DHR cannot continue to meet growing demands without additional staff and funding. The County workforce is facing rapid and complex changes driven by new laws, evolving Board priorities, and increasing emergencies. DHR is responsible for guiding departments through these challenges, ensuring a responsive, effective, and legally compliant workforce. To sustain this leadership role, additional resources are critical to support: • **Countywide emergency and expedited hiring** to fill critical vacancies faster • **Specialized HR technical assistance** for departments navigating complex workforce issues • **Disability and leave management** to ensure compliance and support for employees • **Emergency response and recovery** to maintain essential County operations during crises Without additional resources, departments will face growing delays in hiring, compliance risks will increase, and the County's ability to respond effectively to workforce challenges will be compromised. Investing in DHR's capacity now ensures the County remains agile, competitive, and prepared for future workforce demands.