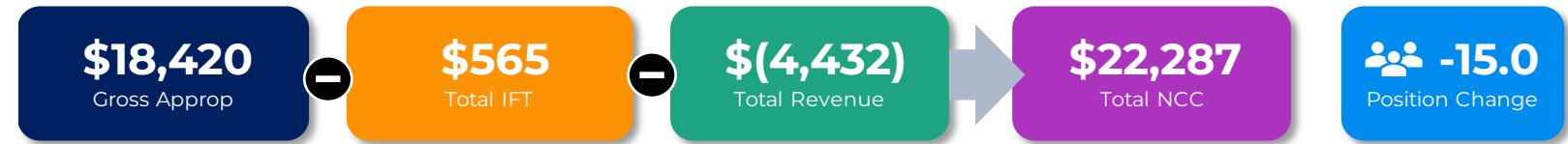




# Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



### Mission

The Los Angeles District Attorney's Office is dedicated to protecting and serving our community and safeguarding the rights of crime victims and the accused alike through an unrelenting pursuit of justice. That pursuit of justice will ensure that not just the result, but the process itself reflects the highest standards of fairness, impartiality, and integrity. This Office will seek to be a leader in bringing safety to our community while steadfastly upholding its legal and ethical obligations to each member of our community.

### Mandatory & Major Duties

- Fair Administration of Justice in County of Los Angeles
- Promote Public Safety
- Address Police Misconduct and Public Corruption
- Prosecute Crimes in County of Los Angeles
- Provide Comprehensive Services and Support to Victims of Crime.

### Department Strategic Plan Exists?

No Strategic Plan

### 2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

#### EXPENDITURES/APPROPRIATIONS

Total Salaries & Employee Benefits	\$ 487,793
Total Services & Supplies	\$ 38,891
Other Charges	5,769
Cap Assets – Equip	435
Other Financing Uses	-

**TOTAL GROSS APPROP \$ 532,888**

**Intrafund Transfers 5,104**

**TOTAL NET APPROP \$ 527,784**

**Revenue 231,138**

**NET COUNTY COST<sup>1</sup> \$ 296,646**

**TOTAL BUDGETED POSITIONS 2,172**

<sup>1</sup> Includes restricted and unrestricted locally generated revenues

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
1	Race Blind Charging Implementation	NCC	580			580	-	Anti-Racism	Statute	N
2	Request for Positions	RO	214		214		1.0	-	n/a	N
3	Information Technology Services	NCC	2,256			2,256	-	Care First Jails Last	n/a	N
4	Various One time funding	DAFB	16,832			16,832	8.0	-	n/a	N
5	Appropriation and Revenue Adjustments	NCC			(2,044)	2,044	-	-	n/a	N
6	Grant Termination	RO	(2,106)		(2,106)		(9.0)	-	n/a	N
7	Special Counsel, DA	NCC	(404)			(404)	(1.0)	-	n/a	N
8	Various Realignments	MC	142	142			-	-	n/a	N
*	Other Ministerial Changes	MC	906	423	(496)	979	(14.0)	-	n/a	N
<b>TOTAL</b>			<b>\$ 18,420</b>	<b>\$ 565</b>	<b>\$ (4,432)</b>	<b>\$ 22,287</b>	<b>(15.0)</b>			

**Primary Use of Funding**

**LEGEND**

Service Delivery to the Public    Service Delivery to Other Departments    Administration

**Funding Source** RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | Other - SBI: State Budget Impact



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> <li><b>HIRING CHALLENGES:</b> <ul style="list-style-type: none"> <li>Recruitment and retention challenges for Victim Service Representatives.</li> <li>Recruitment of Deputy District Attorneys to restore staffing levels needed to fulfill office core function.</li> </ul> </li> </ul>	External	<ul style="list-style-type: none"> <li>Competitive salaries are essential to attract and retain qualified victim advocates and support staff.</li> <li>Staffing shortages may persist, leading to increased caseloads, burnout, and diminished quality of services for victims in need.</li> </ul>
<ul style="list-style-type: none"> <li><b>REVENUE DECREASE:</b> <ul style="list-style-type: none"> <li>Anticipated decrease in grants and funding.</li> <li>Reduction in revenue generated from real estate recording fees.</li> </ul> </li> </ul>	External	<ul style="list-style-type: none"> <li>The state deficit is expected to lead to significant cuts in funding for public safety and regulatory programs including Victim Witness Assistance programs.</li> <li>Funding for victim services comes from Federal Victims of Crime Act (VOCA).</li> <li>In the past several years, federal VOCA dollars have been reduced. Last year, the Bureau of Victim Services and other county Victim Witness Assistance Programs continued to receive its funding only because California’s budget backfilled the missing federal VOCA dollars to fund victim services after substantial pressure from victim service agencies. There is no guarantee that the backfill will occur again this year.</li> <li>The loss of state/federal funding places programs in jeopardy, potentially leading to discontinuation of the services.</li> <li>LADA may have limited resources to investigate and prosecute fraudulent real estate activities.</li> </ul>
<ul style="list-style-type: none"> <li><b>INCREASED OPERATIONAL COST:</b> Due to major costly repairs to various offices</li> </ul>	External	<ul style="list-style-type: none"> <li>This has been an ongoing challenge for our office. Several of the court houses, where our staff is housed, are in need of costly repairs. The Department will need funding for these repairs.</li> </ul>
<ul style="list-style-type: none"> <li><b>UNANTICIPATED COST:</b> Due to unanticipated Judgements &amp; Damages case settlements.</li> </ul>	External	<ul style="list-style-type: none"> <li>Case settlements are often unpredictable, making it difficult to forecast and allocate sufficient funding in advance.</li> <li>Funds diverted to cover Judgments &amp; Damages costs may limit resources available for public safety services, law enforcement, or other essential initiatives.</li> </ul>

**Other Impact from January 2025 Windstorm and Critical Fire Event**

<ul style="list-style-type: none"> <li><b>INCREASED WORKLOAD:</b> <ul style="list-style-type: none"> <li>Influx of new issues and criminal schemes related to fire victims.</li> <li>New legal requirements of Proposition 36 and Race Blind Charging</li> <li>Legislative changes.</li> </ul> </li> </ul>	External	<ul style="list-style-type: none"> <li>Resources are needed to investigate, prosecute, and prevent these crimes. Delays in case processing, and reduced efficiency in prosecuting crimes and upholding justice.</li> <li>Increase workload on existing staff, will lead to burnout and errors in critical operations.</li> </ul>
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