

19 District Attorney-At a Glance

Mission Authority: TCA § 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.

Budget Summary

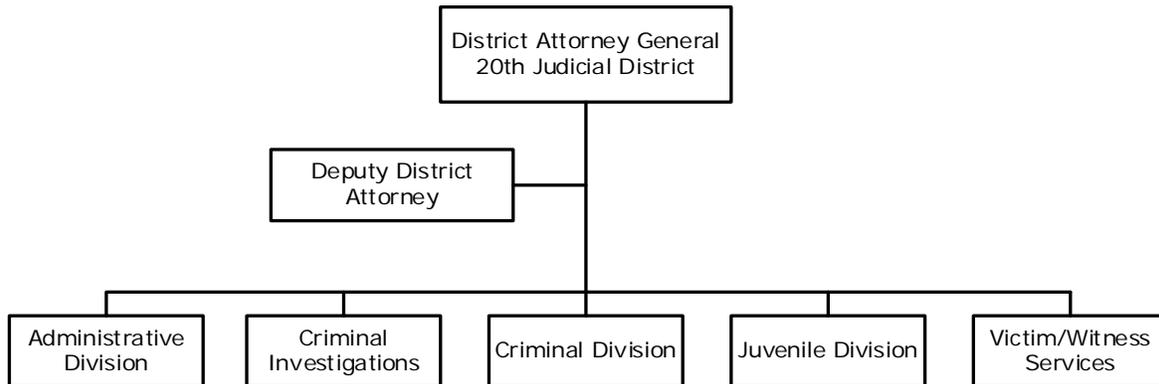
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 5,830,300	\$ 6,214,700	\$ 6,600,700
Special Purpose Funds	2,162,700	2,243,000	2,243,000
Total Expenditures and Transfers	<u>\$ 7,993,000</u>	<u>\$ 8,457,700</u>	<u>\$ 8,843,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 200	\$ 300	\$ 500
Other Governments and Agencies	198,400	198,400	180,100
Other Program Revenue	365,000	365,000	365,000
Total Program Revenue	<u>\$ 563,600</u>	<u>\$ 563,700</u>	<u>\$ 545,600</u>
Non-program Revenue	1,964,700	2,045,000	2,045,000
Transfers From Other Funds and Units	39,600	39,600	39,600
Total Revenues	<u>\$ 2,567,900</u>	<u>\$ 2,648,300</u>	<u>\$ 2,630,200</u>
Expenditures Per Capita	\$ 12.12	\$ 12.64	\$ 13.03

Positions	Total Budgeted Positions	96	96	96
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Organizational Structure



Programs

20th Judicial Drug Task Force

20th Judicial Drug Task Force

Administration - Criminal Division

Administration - Criminal Division
Non-allocated Financial Transactions

Family Violence

Family Violence

Fraud and Economic Crime

Fraud and Economic Crime

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Budget Changes and Impact Highlights

Recommendation			Impact
Staff Increase Positions			
Assistant District Attorneys	GSD	\$134,400	Will assist with workload of criminal court cases that involve child abuse
Washington Square Rent			
Rental Increase	GSD	14,000	To provide funding for the increase in cost on lease agreement
Grand Jury Relocation			
Office expansion	GSD	30,300	Relocation of the Grand Jury room to allow for the expansion of current office space
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(75,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(3,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	286,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$386,000	
TOTAL		\$386,000	

* See Internal Service Charges section for details