

District Attorney

20th Judicial Drug Task Force Line of Business

The purpose of the 20th Judicial Drug Task Force Line of Business is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

20th Judicial Drug Task Force Program

The purpose of the 20th Judicial Drug Task Force Program is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	1,899,700	2,199,671	1,900,000	1,900,000	0	0.0%
	Total	\$1,899,700	\$2,199,671	\$1,900,000	\$1,900,000	\$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Number of targets arrested during given period	nr	62	nr	na
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Administration – Criminal Division Line of Business

The purpose of the Administration – Criminal Division Line of Business is to provide all activities necessary to support the mission of the office.

Administration – Criminal Division Program

The purpose of the Administration – Criminal Division Program is to provide all activities necessary to support the mission of the office.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	5,830,300	5,823,627	6,176,200	6,600,700	424,500	6.9%
Budget: Special Purpose Fund	0	14,314	0	0	0	0.0%
Total	\$5,830,300	\$5,837,941	\$6,176,200	\$6,600,700	\$424,500	6.9%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	91.80	91.80	91.80	91.80	0.00	0.0%
Total	91.80	91.80	91.80	91.80	0.00	0.0%

Performance

Number of criminal indictments returned as "true bills" during the given calendar year	nr	2,880	nr	na
Number of criminal information returned during the given calendar year	nr	1,236	nr	na
Number of "Bound Over" (BO) Warrants for the given period	nr	9,053	nr	na
Number of criminal cases reaching disposition during the given period	nr	7,918	nr	na
Number of General Sessions cases filed during the given period	nr	92,102	nr	na
Number of General Sessions cases reaching disposition during the given period	nr	80,091	nr	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	0	0	38,500	0	-38,500	-100.0%
Budget: Special Purpose Fund	0	5,798	75,000	75,000	0	0.0%
Total	\$0	\$5,798	\$113,500	\$75,000	-\$38,500	-33.9%

Performance

No applicable performance measure	na	na	na	na
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