

# 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         | Staffing Summary     | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|----------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| <b>Budget:</b> | Special Purpose Fund | 1,900,000   | 1,033,588    | 1,900,000   | 1,900,000   | 0                    | 0.0%               |
|                | Total                | \$1,900,000 | \$1,033,588  | \$1,900,000 | \$1,900,000 | \$0                  | 0.0%               |

## 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         | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| <b>Budget:</b> | GSD General Fund | 6,176,200   | 6,186,292    | 6,600,700   | 7,209,500   | 608,800              | 9.2%               |
|                | Total            | \$6,176,200 | \$6,186,292  | \$6,600,700 | \$7,209,500 | \$608,800            | 9.2%               |
| <b>FTEs:</b>   | GSD General Fund | 91.80       | 91.80        | 91.80       | 92.80       | 1.00                 | 1.1%               |
|                | Total            | 91.80       | 91.80        | 91.80       | 92.80       | 1.00                 | 1.1%               |

## 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         | Staffing Summary     | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|----------------------|-------------|--------------|-------------|-------------|----------------------|--------------------|
| <b>Budget:</b> | GSD General Fund     | 38,500      | 0            | 0           | 0           | 0                    | 0.0%               |
| <b>Budget:</b> | Special Purpose Fund | 75,000      | 33,542       | 75,000      | 75,000      | 0                    | 0.0%               |
|                | Total                | \$113,500   | \$33,542     | \$75,000    | \$75,000    | \$0                  | 0.0%               |

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**Family Violence Line of Business**

The purpose of the Family Violence Line of Business is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

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**Family Violence Program**

The purpose of the Family Violence Program is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

| <b>Budget Staffing Summary</b>      | <b>2016 Budget</b> | <b>2016 Actuals</b> | <b>2017 Budget</b> | <b>2018 Budget</b> | <b>FY17-FY18 Difference</b> | <b>FY17-FY18 % Change</b> |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| <b>Budget:</b> Special Purpose Fund | 198,000            | 191,603             | 198,000            | 198,000            | 0                           | 0.0%                      |
| Total                               | \$198,000          | \$191,603           | \$198,000          | \$198,000          | \$0                         | 0.0%                      |
| <b>FTEs:</b> Special Purpose Fund   | 4.00               | 4.00                | 4.00               | 4.00               | 0.00                        | 0.0%                      |
| Total                               | 4.00               | 4.00                | 4.00               | 4.00               | 0.00                        | 0.0%                      |

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**Fraud and Economic Crime Line of Business**

The purpose of the Fraud and Economic Crime Line of Business is to provide fraud and economic crime services.

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**Fraud and Economic Crime Program**

The purpose of the Fraud and Economic Crime Program is to provide fraud and economic crime services.

| <b>Budget Staffing Summary</b>      | <b>2016 Budget</b> | <b>2016 Actuals</b> | <b>2017 Budget</b> | <b>2018 Budget</b> | <b>FY17-FY18 Difference</b> | <b>FY17-FY18 % Change</b> |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| <b>Budget:</b> Special Purpose Fund | 70,000             | 10,295              | 70,000             | 70,000             | 0                           | 0.0%                      |
| Total                               | \$70,000           | \$10,295            | \$70,000           | \$70,000           | \$0                         | 0.0%                      |