

19 District Attorney - At a Glance

Mission 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>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 8,934,600	\$ 9,992,500	\$ 10,946,700
Special Purpose Fund	1,350,800	1,350,800	1,140,600
Total Expenditures and Transfers	<u>\$ 10,285,400</u>	<u>\$ 11,343,300</u>	<u>\$ 12,087,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,500	\$ 1,500	\$ 1,500
Other Governments and Agencies	294,300	294,300	294,300
Other Program Revenue	495,400	495,400	495,400
Total Program Revenue	\$ 791,200	\$ 791,200	\$ 791,200
Non-program Revenue			
Transfers From Other Funds and Units	\$ 1,010,000	\$ 1,010,000	\$ 799,800
	68,200	68,200	68,200
Total Revenues and Transfers	<u>\$ 1,869,400</u>	<u>\$ 1,869,400</u>	<u>\$ 1,659,200</u>
Expenditures Per Capita	\$ 14.37	\$ 16.11	\$ 16.92

Positions Total Budgeted Positions 102 106 110

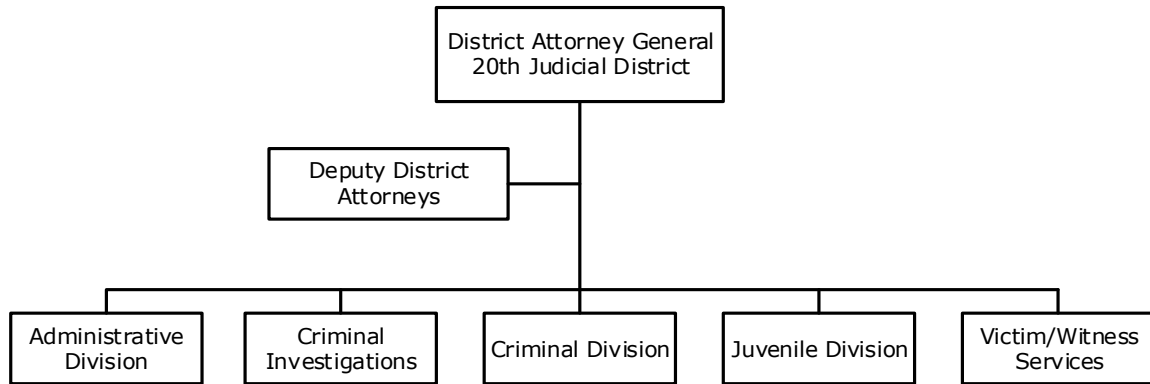
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Organizational Structure



Programs

20th Judicial Drug Task Force

20th Judicial Drug Task Force

Administration - Criminal Division

Administration - Criminal Division
Non-allocated Financial Transactions

DA Elderly & Vulnerable Adult

DA Elderly & Vulnerable Adult

Family Violence

Family Violence

Fraud and Economic Crime

Fraud and Economic Crime

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Budget Changes and Impact Highlights

Recommendation			Impact
Body Worn Cameras (BWCs)			
Additional Staff	GSD	\$323,100 4.00 FTEs	To provide staffing that will assist in managing the increase of volume of video content the department processes for the prosecution and defense bar review.
Washington Square Rent			
Rent	GSD	17,600	To provide funding for the increase in the office space lease agreement.
Telecommunications			
Telephones	GSD	14,000	Increase in funding for the office telephone system.
Special Programs			
Metro Major Drug Program	SPF	(165,600)	To align the revenue and expenses associated with the Federal Drug Task Force.
Fraud and Economic Crime Program	SPF	(2,500)	To realign expenses to the estimated collection of revenue.
Special Operations	SPF	(38,000)	To realign expenses to the estimated collection of revenue.
Elderly Abuse	SPF	(10,000)	To realign expenses to the estimated collection of revenue.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD SPF	33,100 5,900	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	566,400	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$954,200 4.00 FTEs	
Special Purpose Funds Total		\$(210,200)	
TOTAL		\$744,000 4.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

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GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,534,700	7,333,094	8,360,500	9,227,000	866,500	10.36%
OTHER SERVICES:						
Utilities	1,100	1,075	1,100	1,100	0	0.0%
Professional & Purchased Services	41,200	70,391	61,800	61,800	0	0.0%
Travel, Tuition, and Dues	33,300	9,660	33,300	33,100	(200)	-0.60%
Communications	62,500	112,754	112,300	134,900	22,600	20.12%
Repairs & Maintenance Services	20,800	31,539	20,800	20,800	0	0.0%
Internal Service Fees	256,200	245,400	259,000	292,100	33,100	12.78%
Other Expenses	916,600	782,424	1,075,500	1,107,700	32,200	2.99%
TOTAL OTHER SERVICES	1,331,700	1,253,243	1,563,800	1,651,500	87,700	5.61%
TOTAL OPERATING EXPENSES	8,866,400	8,586,337	9,924,300	10,878,500	954,200	9.61%
TRANSFERS TO OTHER FUNDS/UNITS	68,200	49,860	68,200	68,200	0	0.0%
TOTAL EXPENSES & TRANSFERS	8,934,600	8,636,197	9,992,500	10,946,700	954,200	9.55%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,500	1,240	1,500	1,500	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,700	423	21,700	21,700	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	495,400	451,404	495,400	495,400	0	0.0%
TOTAL PROGRAM REVENUE	518,600	453,067	518,600	518,600	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	518,600	453,067	518,600	518,600	0	0.0%
Expenditures Per Capita	\$12.48	\$12.06	\$14.19	\$15.32	\$1.13	7.96%

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Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	937,600	536,563	945,600	935,900	(9,700)	-1.03%
OTHER SERVICES:						
Utilities	25,800	16,579	27,800	0	(27,800)	-100.00%
Professional & Purchased Services	19,200	19,370	17,200	14,000	(3,200)	-18.60%
Travel, Tuition, and Dues	94,000	5,555	86,100	47,300	(38,800)	-45.06%
Communications	121,100	39,675	118,700	52,200	(66,500)	-56.02%
Repairs & Maintenance Services	55,300	95,666	57,300	0	(57,300)	-100.00%
Internal Service Fees	38,100	45,314	40,000	46,000	6,000	15.00%
Other Expenses	59,700	140,252	58,100	45,200	(12,900)	-22.20%
TOTAL OTHER SERVICES	413,200	362,411	405,200	204,700	(200,500)	-49.48%
TOTAL OPERATING EXPENSES	1,350,800	898,974	1,350,800	1,140,600	(210,200)	-15.56%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,350,800	898,974	1,350,800	1,140,600	(210,200)	-15.56%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	272,600	199,438	272,600	272,600	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	2,270	0	0	0	0.0%
TOTAL PROGRAM REVENUE	272,600	201,708	272,600	272,600	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	1,010,000	33,235	1,010,000	799,800	(210,200)	-20.81%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	1,010,000	33,235	1,010,000	799,800	(210,200)	-20.81%
TRANSFERS FROM OTHER FUNDS/UNITS	68,200	49,860	68,200	68,200	0	0.0%
TOTAL REVENUE & TRANSFERS	1,350,800	284,803	1,350,800	1,140,600	(210,200)	-15.56%
Expenditures Per Capita	\$1.89	\$1.26	\$1.92	\$1.60	\$(0.32)	-16.67%

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Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Spec	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Asst District Attorney	NS	00390	36	35.48	36	35.48	36	35.48	0	0.00
Criminal Investigator	NS	07279	1	0.49	1	0.49	1	0.49	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	NS	06232	1	1.00	1	1.00	1	1.00	0	0.00
Information System Advisor	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information System Media Analyst	OR03	10470	3	3.00	7	7.00	11	11.00	4	4.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	12	12.00	12	12.00	12	12.00	0	0.00
Office Support Rep	ST05	11040	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.25	1	0.25	1	0.25	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Victim Advocate 1	ST09	10891	11	11.00	11	11.00	11	11.00	0	0.00
Victim Advocate 2	ST10	10892	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			91	89.22	95	93.22	99	97.22	4	4.00
Metro Major Drug Program 30101										
Asst District Attorney	NS	00390	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	0.50	2	0.50	2	0.50	0	0.00
Total Positions & FTEs			5	3.50	5	3.50	5	3.50	0	0.00
DA Fraud & Economic Crime 30103										
Criminal Investigator	NS	07279	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			2	2.00	2	2.00	2	2.00	0	0.00
DA District Attorney Grant Fund 32219										
Victim Advocate 1	ST09	10891	3	3.00	3	3.00	3	3.00	0	0.00
Victim Advocate 2	ST10	10892	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			102	98.72	106	102.72	110	106.72	4	4.00