

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

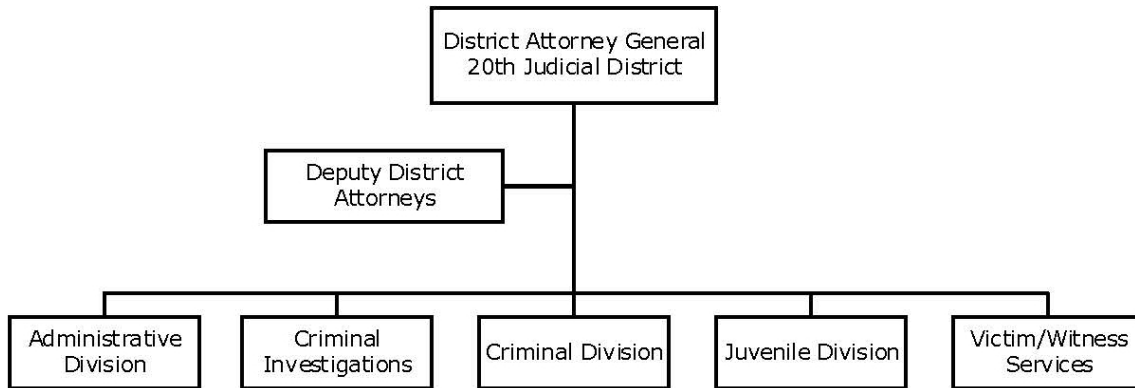
	2021-22	2022-23	2023-24
Expenditures and Transfers:			
GSD General Fund	\$9,992,500	\$10,946,700	\$12,090,700
Special Purpose Fund	1,350,800	1,140,600	1,120,200
Total Expenditures and Transfers	\$11,343,300	\$12,087,300	\$13,210,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$1,500	\$1,500	\$1,500
Other Governments and Agencies	294,300	294,300	273,900
Other Program Revenue	495,400	495,400	495,400
Total Program Revenue	\$791,200	\$791,200	\$770,800
Non-Program Revenue			
Non-Program Revenue	\$1,010,000	\$799,800	\$799,800
Transfers from Other Funds and Units	68,200	68,200	68,200
Total Revenue and Transfers	\$1,869,400	\$1,659,200	\$1,638,800
Expenditures per Capita	\$16.13	\$17.07	\$18.53

Position	Total Budgeted Positions	106	110	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
Washington Square Rent				
Lease	GSD	\$94,300		To provide funding for the contractual increase in the office space lease.
Special Programs				
Metro Major Drug Program	SPF	700		To align the revenue and expenses associated with the Federal Drug Task Force.
Grant Fund	SPF	(20,400)		To realign expenses to the estimated collection of revenue.
Non-allocated Financial Transactions				
Internal Service Charges	GSD	19,000		Delivery of centrally provided services including information systems, fleet management, radio and surplus property.
	SPF	(700)		
Pay Plan	GSD	1,030,700		Supports the hiring and retention of a qualified workforce
General Services District Total		\$1,144,000		
Special Purpose Funds Total		(\$20,400)		
TOTAL		\$1,123,600		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

19 District Attorney - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	8,360,500	8,343,226	9,227,000	10,257,700	1,030,700	11.17%
OTHER SERVICES:						
Utilities	1,100	1,075	1,100	1,100	0	0.00%
Professional & Purchased Services	61,800	71,484	61,800	76,700	14,900	24.11%
Travel Tuition and Dues	33,300	37,907	33,100	33,100	0	0.00%
Communications	112,300	128,376	134,900	135,000	100	0.07%
Repairs and Maintenance Services	20,800	23,530	20,800	20,800	0	0.00%
Internal Service Fees	259,000	259,000	292,100	311,100	19,000	6.50%
Other Expense	1,075,500	949,876	1,107,700	1,187,000	79,300	7.16%
TOTAL OTHER SERVICES	1,563,800	1,471,246	1,651,500	1,764,800	113,300	6.86%
TOTAL OPERATING EXPENSES	9,924,300	9,814,472	10,878,500	12,022,500	1,144,000	10.52%
TRANSFERS TO OTHER FUNDS	68,200	28,445	68,200	68,200	0	0.00%
TOTAL EXPENSES & TRANSFERS	9,992,500	9,842,917	10,946,700	12,090,700	1,144,000	10.45%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,500	1,954	1,500	1,500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	21,700	0	21,700	21,700	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	495,400	494,168	495,400	495,400	0	0.00%
TOTAL PROGRAM REVENUE	518,600	496,122	518,600	518,600	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	518,600	496,122	518,600	518,600	0	0.00%
Expenditures Per Capita	\$14.21	\$13.99	\$15.46	\$16.96	\$1.50	9.70%

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Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	945,600	539,222	935,900	915,500	(20,400)	-2.18%
OTHER SERVICES:						
Utilities	27,800	15,965	0	0	0	0.00%
Professional & Purchased Services	17,200	3,249	14,000	11,500	(2,500)	-17.86%
Travel Tuition and Dues	86,100	8,221	47,300	68,400	21,100	44.61%
Communications	118,700	25,934	52,200	52,200	0	0.00%
Repairs and Maintenance Services	57,300	(26)	0	1,100	1,100	100%
Internal Service Fees	40,000	40,000	46,000	45,300	(700)	-1.52%
Other Expense	58,100	5,149	45,200	26,200	(19,000)	-42.04%
TOTAL OTHER SERVICES	405,200	98,493	204,700	204,700	0	0.00%
TOTAL OPERATING EXPENSES	1,350,800	637,714	1,140,600	1,120,200	(20,400)	-1.79%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,350,800	637,714	1,140,600	1,120,200	(20,400)	-1.79%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	272,600	252,204	272,600	252,200	(20,400)	-7.48%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	272,600	252,204	272,600	252,200	(20,400)	-7.48%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	1,010,000	48,963	799,800	799,800	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	1,010,000	48,963	799,800	799,800	0	0.00%
TRANSFERS FROM OTHER FUNDS	68,200	28,445	68,200	68,200	0	0.00%
TOTAL REVENUE & TRANSFERS	1,350,800	329,612	1,140,600	1,120,200	(20,400)	-1.79%
Expenditures Per Capita	\$1.92	\$0.91	\$1.61	\$1.57	(\$0.04)	-2.48%

19 District Attorney - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Specialist	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Asst District Attorney	NS	00390	36	35.48	38	36.67	38	36.67	0	0.00
Criminal Investigator	NS	07279	1	0.49	3	3.00	3	3.00	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	NS	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR10	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 1	OR04	10470	7	7.00	7	7.00	7	7.00	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 Senior	ST06	11041	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 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	0.55	1	0.55	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
10101 Total Positions & FTEs			95	93.22	99	97.22	99	97.22	0	0.00
Metro Major Drug Program 30101										
Asst District Attorney	NS	00390	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 1	OR08	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
30101 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
30103 Total Positions & FTEs			2	2.00	2	2.00	2	2.00	0	0.00
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
32219 Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			106	102.72	110	106.72	110	106.72	0	0.00