# **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<br>Budget | 2015<br>Actuals | 2016<br>Budget | 2017<br>Budget | FY16-FY17<br>Difference | FY16-FY17<br>% 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%                  |
| Performa | ance                              |                |                 |                |                |                         |                       |
|          | of targets arrested<br>ven period | nr             | 62              | nr             | na             |                         |                       |

# 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<br>Budget | 2015<br>Actuals | 2016<br>Budget | 2017<br>Budget | FY16-FY17<br>Difference | FY16-FY17<br>% 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%                  |
| Performa   | ance  |                |                 |                |                |                         |                       |
| returned a | f criminal indictments<br>as "true bills" during<br>calendar year | nr             | 2,880           | nr             | na             |                         |                       |
|            | f criminal information<br>during the given<br>year                | nr             | 1,236           | nr             | na             |                         |                       |
|            | f "Bound Over" (BO)<br>for the given period                       | nr             | 9,053           | nr             | na             |                         |                       |
|            | f criminal cases<br>disposition during the<br>iod                 | nr             | 7,918           | nr             | na             |                         |                       |
|            | f General Sessions<br>d during the given                          | nr             | 92,102          | nr             | na             |                         |                       |
|            | f General Sessions<br>ching disposition during<br>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 Per               | formance Summary    | 2015<br>Budget | 2015<br>Actuals | 2016<br>Budget | 2017<br>Budget | FY16-FY17<br>Difference | FY16-FY17<br>% Change |
|--------------------------|---------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: GS               | SD General Fund     | 0              | 0               | 38,500         | 0              | -38,500                 | -100.0%               |
| Budget: Sp               | pecial 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              | e                   |                |                 |                |                |                         |                       |
| No applicable<br>measure | e performance       | na             | na              | na             | na             |                         |                       |

#### **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).

## **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).

| Performance Summary  | 2015<br>Budget  | 2015<br>Actuals  | 2016<br>Budget  | 2017<br>Budget   | FY16-FY17<br>Difference  | FY16-FY17<br>% Change  |
|----------------------|---|--|---|--|--|--|
| Special Purpose Fund | 198,000   | 174,370  | 198,000   | 198,000  | 0  | 0.0%   |
| Total                | \$198,000   | \$174,370  | \$198,000   | \$198,000  | \$0  | 0.0%   |
| 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%   |
|                      | Special Purpose Fund<br>Total<br>Special Purpose Fund | Performance SummaryBudgetSpecial Purpose Fund198,000Total\$198,000Special Purpose Fund4.00 | Performance SummaryBudgetActualsSpecial Purpose Fund198,000174,370Total\$198,000\$174,370Special Purpose Fund4.004.00 | Performance Summary Budget Actuals Budget   Special Purpose Fund 198,000 174,370 198,000   Total \$198,000 \$174,370 \$198,000   Special Purpose Fund 4.00 4.00 4.00 | Performance Summary Budget Actuals Budget Budget   Special Purpose Fund 198,000 174,370 198,000 198,000   Total \$198,000 \$174,370 \$198,000 \$198,000   Special Purpose Fund 4.00 4.00 4.00 4.00 | Performance Summary Budget Actuals Budget Budget Difference   Special Purpose Fund 198,000 174,370 198,000 198,000 0   Total \$198,000 \$174,370 \$198,000 \$198,000 \$0   Special Purpose Fund 4.00 4.00 4.00 4.00 0.00 |

| Victims serviced by Victim | nr | 423 | nr | na |
|----------------------------|----|-----|----|----|
| Advocates                  |    |     |    |    |

## 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.

#### Fraud and Economic Crime Program

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

| Budget  | Performance Summary  | 2015<br>Budget | 2015<br>Actuals | 2016<br>Budget | 2017<br>Budget | FY16-FY17<br>Difference | FY16-FY17<br>% Change |
|---------|----------------------|----------------|-----------------|----------------|----------------|-------------------------|-----------------------|
| Budget: | Special Purpose Fund | 65,000         | 61,513          | 70,000         | 70,000         | 0                       | 0.0%                  |
|         | Total                | \$65,000       | \$61,513        | \$70,000       | \$70,000       | \$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

| Amount of fines collected under | nr | \$60,038 | nr | na |
|---------------------------------|----|----------|----|----|
| T.C.A. Section 40-3-201 by the  |    |          |    |    |
| Criminal Court Clerk            |    |          |    |    |