

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

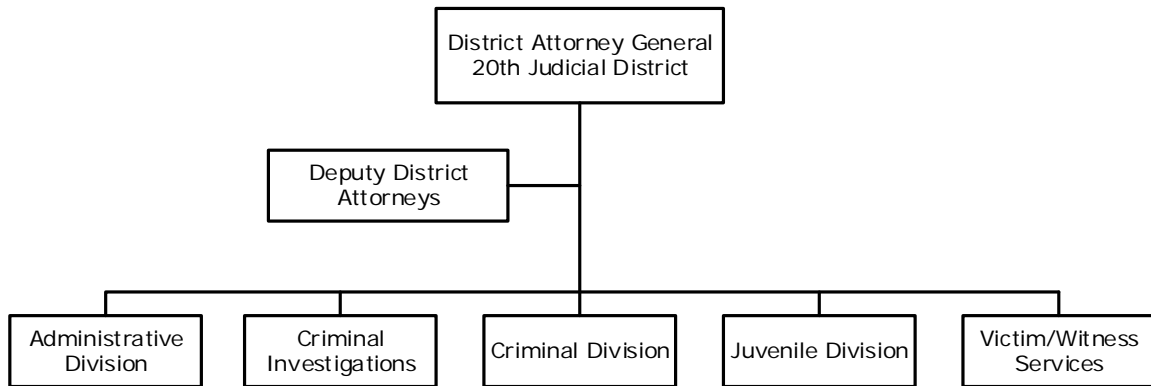
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 7,397,200	\$ 8,131,600	\$ 8,326,900
Special Purpose Fund	2,355,900	1,327,200	1,350,800
Total Expenditures and Transfers	<u>\$ 9,753,100</u>	<u>\$ 9,458,800</u>	<u>\$ 9,677,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 500	\$ 1,500	\$ 1,500
Other Governments and Agencies	262,400	275,500	294,300
Other Program Revenue	416,100	495,400	495,400
Total Program Revenue	\$ 679,000	\$ 772,400	\$ 791,200
Non-program Revenue			
Transfers From Other Funds and Units	\$ 2,055,000	\$ 1,010,000	\$ 1,010,000
	60,200	63,400	68,200
Total Revenues and Transfers	<u>\$ 2,794,200</u>	<u>\$ 1,845,800</u>	<u>\$ 1,869,400</u>
Expenditures Per Capita	\$ 14.11	\$ 13.66	\$ 13.94

Positions Total Budgeted Positions	104	96	96
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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
Victims of Crime Act			
Grant Match	GSD	\$28,600	To fund the cash match needed to receive the FY21 Grant
Equalization Funding			
Salary Supplement	GSD	282,300	Local salary adjustment to align Davidson County and State of Tennessee ADA staff pay
License Fees			
Edoc Software	GSD	30,000	Software Application used for prosecution documents
Washington Square Rent			
Contractual Rent Negotiation	GSD	(28,000)	Decrease in the funding to the rent contract
Special Purpose Funds Adjustments			
Changes in Grant Funding	SPF **	23,600	Adjustment of grant funding due to anticipated Revenue
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	(29,900)	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	27,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(29,800)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	GSD	58,100	Supports the hiring and retention of a qualified workforce
Supplemental Appropriation			
Non-recurring Expense	GSD	(64,600)	Adjustment to previous year's operating budget with no impact on performance
General Service District Total		\$274,300	
Special Purpose Funds Total		\$23,600	
TOTAL***		\$297,900	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency had a \$79,000 reduction in their FY20 GSD savings target, which is not included in this total.