

## 47 Criminal Justice Planning - At A Glance

**Mission** The mission of Criminal Justice Planning is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers. The data provided assists them in making informed decisions in developing management strategies for the Davidson County criminal justice systems. Also, by arranging regular meetings with various criminal justice agencies as well as the executive offices of Metropolitan Government, Criminal Justice Planning provides a platform for open communication between these individuals.

### Budget Summary

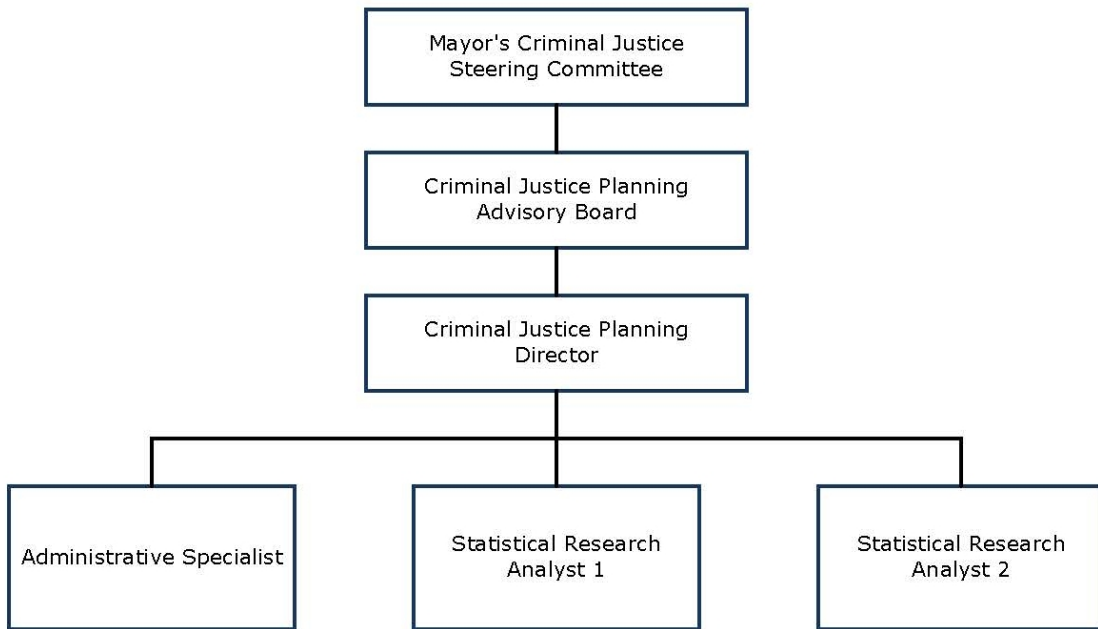
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$626,100	\$677,700	\$720,600
<b>Total Expenditures and Transfers</b>	<u><u>\$626,100</u></u>	<u><u>\$677,700</u></u>	<u><u>\$720,600</u></u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b>Expenditures per Capita</b>	\$0.89	\$0.95	\$1.00

<b>Position</b> Total Budgeted Positions	4	4	4
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## Organizational Structure



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## Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
<b>Non-allocated Financial Transactions</b>				
Fringe Benefit Requirements	GSD	9,400		Funds Required for Projected Fringe Benefit Expenses.
Internal Service Charges*	GSD	5,500		Delivery of Centrally Provided Services Including Information Services, Fleet Management, Radio, and Surplus Property
Pay Plan	GSD	37,700		Supports the Hiring and Retention of a Qualified Workforce
Budget Adjustment Savings	GSD	(9,700)		Agency's Share of 1.41% Budget Adjustment Savings
<b>General Services District Total</b>			\$42,900	
<b>TOTAL</b>			<b>\$42,900</b>	

GSD - General Services District

\* See Internal Service Charges section for details

# 47 Criminal Justice Planning - Financial

<b>GSD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	553,200	558,943	597,500	644,600	47,100	7.88%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	200	0	200	200	0	0.00%
Travel Tuition and Dues	5,300	395	5,300	5,300	0	0.00%
Communications	2,200	2,417	2,200	2,200	0	0.00%
Repairs and Maintenance Services	400	0	400	400	0	0.00%
Internal Service Fees	20,700	20,700	23,500	29,000	5,500	23.40%
Other Expense	44,100	37,825	48,600	38,900	(9,700)	-19.96%
<b>TOTAL OTHER SERVICES</b>	<b>72,900</b>	<b>61,337</b>	<b>80,200</b>	<b>76,000</b>	<b>(4,200)</b>	<b>-5.24%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>626,100</b>	<b>620,280</b>	<b>677,700</b>	<b>720,600</b>	<b>42,900</b>	<b>6.33%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>626,100</b>	<b>620,280</b>	<b>677,700</b>	<b>720,600</b>	<b>42,900</b>	<b>6.33%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$0.89	\$0.88	\$0.95	\$1.00	\$0.05	5.26%

## 47 Criminal Justice Planning - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Director Crim Justice Planning	DP01	10538	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 1	OR05	10559	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 2	OR09	10560	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>

# 47 Criminal Justice Planning

## Program Purpose Statements

### Reporting Line of Business

#### Reporting Program

The purpose of the Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.