

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 so they can make informed decisions in developing management strategies for the Davidson County criminal justice system.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 439,700	\$ 454,600	\$ 473,700
Total Expenditures and Transfers	<u>\$ 439,700</u>	<u>\$ 454,600</u>	<u>\$ 473,700</u>
Revenues and Transfers:			
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	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 0.68	\$ 0.69	\$ 0.71

Positions Total Budgeted Positions 4 4 4

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Accomplishments

- Produced impartial/objective reports on the criminal justice system.
 - Over 250 individuals received reports.
 - Produced approximately 528 standard reports.
 - In addition to the Correctional Population Projection report and Mid-Year Assessment report, we have developed 24 regular reports that give information on real time activity in the criminal justice system.
 - Since 2003, produced 658 ad hoc reports for various Metro departments.
 - The Mid-Year Assessment of the 2013 Correctional Population Projection Report revealed the projections were within a statistically acceptable margin of error.
 - Produced ad hoc reports that influence change in our criminal justice system business practices. Data was provided in various areas such as Domestic Violence, DUI sentencing, Caseload for Night Court Commissioners, total number of docketed events for General Sessions and Criminal Court, number of individuals receiving Orders of Protection, recidivism for treatment program participants, grant proposals and legislative research.
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Goals

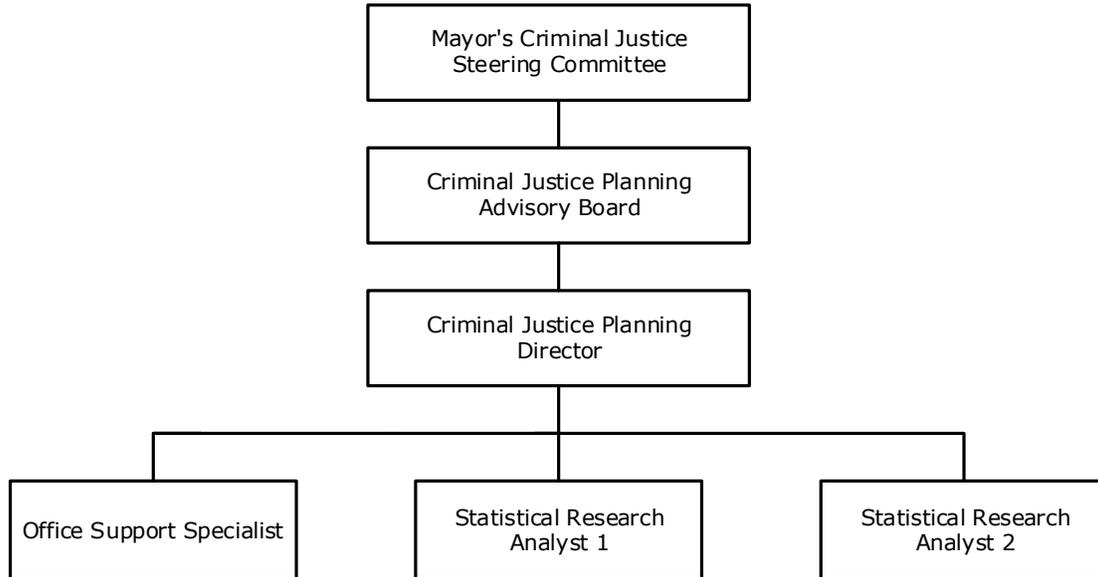
- By 2017 criminal justice departments and agencies will experience comprehensive data analysis and reporting as evidenced by: 75% of reports delivered within established time frames and projections within +/- 4% of actuals.
 - By 2017, Criminal Justice Planning and Criminal Justice Planning Advisory Board will have a current understanding of the complexity and ever-changing nature of the criminal justice system as evidenced by: regularly consulting with data providers and data users to ensure relevance and appropriateness of collected data and keep informed of changes in data; at least 50% of customers who say reports provided were useful in making current and future management decisions.
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Strategic Issues

- The varying missions of criminal justice organizations and the demand for comprehensive data analysis and reporting, if not properly addressed, could result in: an incomplete picture of the system (department vs. system approach); disjointed reporting; and inefficient criminal justice.
- The complexity and ever-changing nature of the criminal justice data systems (Criminal Justice Information System, Jail Management System, Arrest Records Management System), if not properly understood, could result in the misunderstanding of data systems; the potential for inaccurate reporting; problematic decision making; the loss of organization credibility; and increased cost to taxpayers.

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Reporting

Reporting

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	\$(6,000)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	2,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	22,300	Supports the hiring and retention of a qualified workforce
General Services District Total		\$19,100	
TOTAL		\$19,100	

* See Internal Service Charges section for details