

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. Also, by arranging regular meetings with the 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.

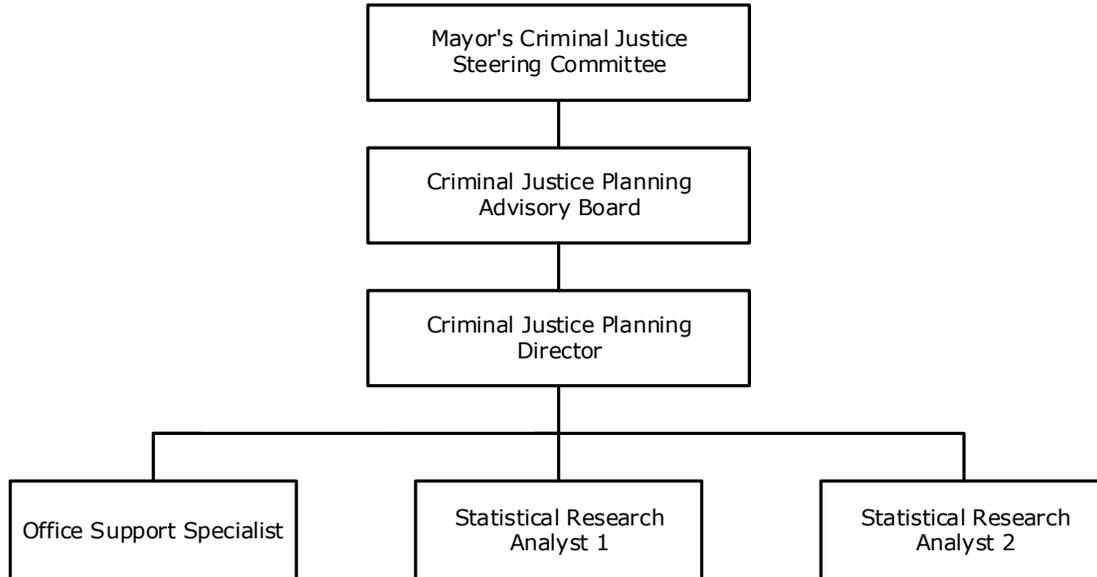
| Budget Summary | 2014-15 | 2015-16 | 2016-17 |
|---|-------------------|-------------------|-------------------|
| Expenditures and Transfers: | | | |
| GSD General Fund | \$ 454,600 | \$ 490,000 | \$ 488,700 |
| Total Expenditures and Transfers | \$ 454,600 | \$ 490,000 | \$ 488,700 |
| Revenues and 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 | \$ 0 | \$ 0 | \$ 0 |
| Non-program Revenue | 0 | 0 | 0 |
| Transfers From Other Funds and Units | 0 | 0 | 0 |
| Total Revenues | \$ 0 | \$ 0 | \$ 0 |
| Expenditures Per Capita | \$ 0.69 | \$ 0.73 | \$ 0.72 |

| | | | | |
|------------------|--------------------------|---|---|---|
| Positions | Total Budgeted Positions | 4 | 4 | 4 |
|------------------|--------------------------|---|---|---|

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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 |
|---|-----|-----------|---|
| Computerized Operations | | | |
| Computer software upgrades | GSD | \$3,700 | One time increase in funding for the department to produce higher quality reports with upgrades to their current software, Acrobat Writer and SPSS, a statistical analysis software |
| Non-allocated Financial Transactions | | | |
| Fringe Benefit Savings | GSD | (6,900) | Savings realized through reduced cost for fringe benefits |
| Internal Service Charges* | GSD | 1,900 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property |
| General Services District Total | | \$(1,300) | |
| TOTAL | | \$(1,300) | |

* See Internal Service Charges section for details