

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.

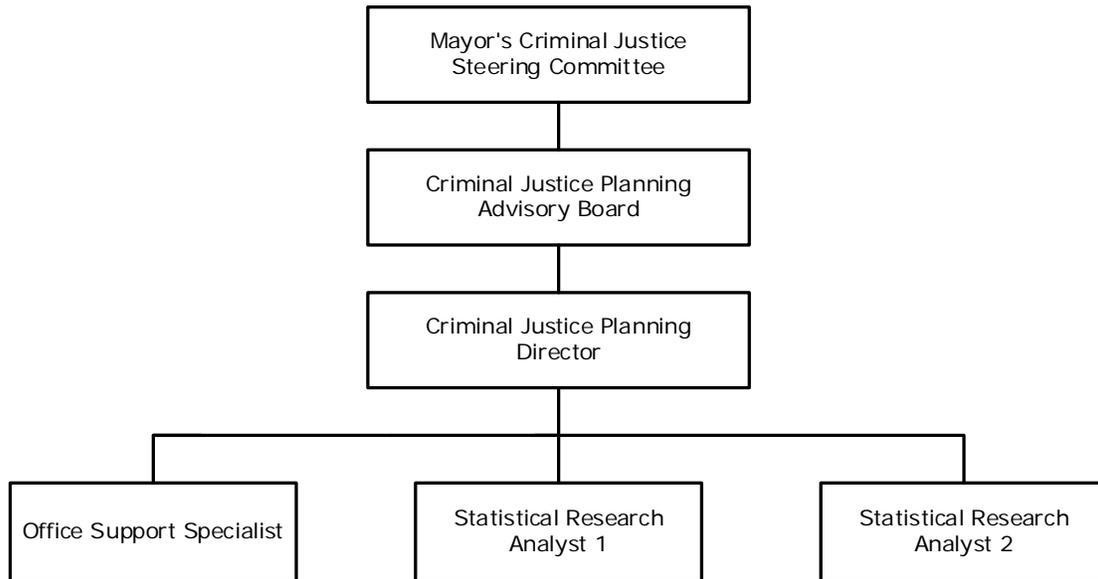
Budget Summary	2014-15	2015-16	2016-17
Expenditures and Transfers:			
GSD General Fund	\$ 454,600	\$ 490,000	\$ 512,000
Total Expenditures and Transfers	\$ 454,600	\$ 490,000	\$ 512,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	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	\$ 0.75

Positions	Total Budgeted Positions	4	4	4
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Contacts	Director: Donna Blackbourne Jones	email: donnablackbourne@jis.nashville.org
	222 Second Avenue North Suite 420 37201	Phone: 615-880-1994

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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	2,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	22,900	Supports the hiring and retention of a qualified workforce
General Services District Total		\$22,000	
TOTAL		\$22,000	

* See Internal Service Charges section for details