

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

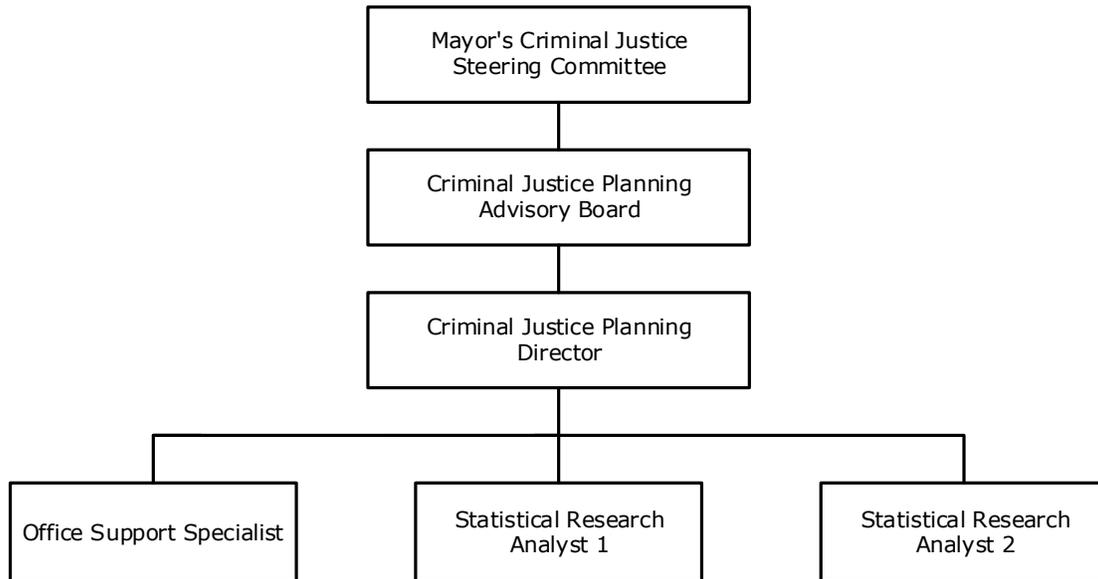
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 490,000	\$ 512,000	\$ 530,500
Total Expenditures and Transfers	<u>\$ 490,000</u>	<u>\$ 512,000</u>	<u>\$ 530,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 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	\$ 0.73	\$ 0.75	\$ 0.78

Positions Total Budgeted Positions 4 4 4

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

47 Criminal Justice Planning-At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Reporting

Reporting

47 Criminal Justice Planning-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Supplies			
Office Supplies, Printing, and Binding	GSD	\$3,000	Additional funding due to the increase in demand of requested reports by the Justice Departments
Continuing Education			
Tuition	GSD	3,000	Training on new software to efficiently produce quality reports
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Non-recurring Adjustment	GSD	(3,700)	Removes the cost of computer software upgrades
Pay Plan	GSD	15,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$18,500	
TOTAL		\$18,500	

* See Internal Service Charges section for details