

# 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**

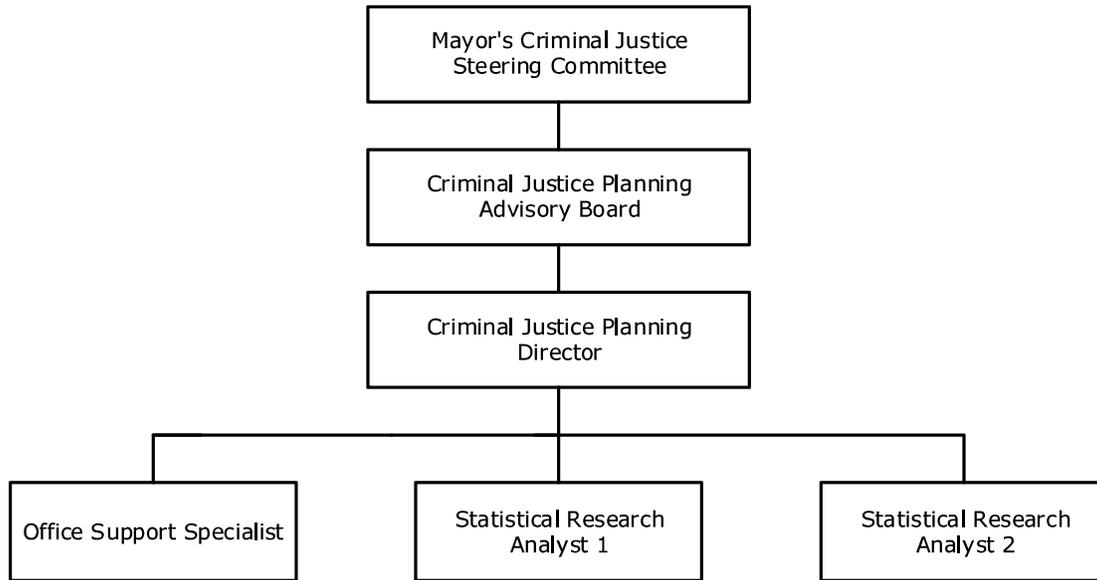
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 530,500	\$ 526,200	\$ 544,000
<b>Total Expenditures and Transfers</b>	<u>\$ 530,500</u>	<u>\$ 526,200</u>	<u>\$ 544,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 0	\$ 0	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
<b>Total Revenues and Transfers</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.78	\$ 0.76	\$ 0.79

**Positions** Total Budgeted Positions 4 4 4

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## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Reporting

Reporting

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	\$900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	16,900	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$17,800	
<b>TOTAL***</b>		\$17,800	

\* See Internal Service Charges section for details

\*\*\* This department/agency has a FY20 GSD savings target of \$13,800, which is not included in this total.