

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. The data provided assists them in making informed decisions in developing management strategies for the Davidson County criminal justice systems.

Budget Summary

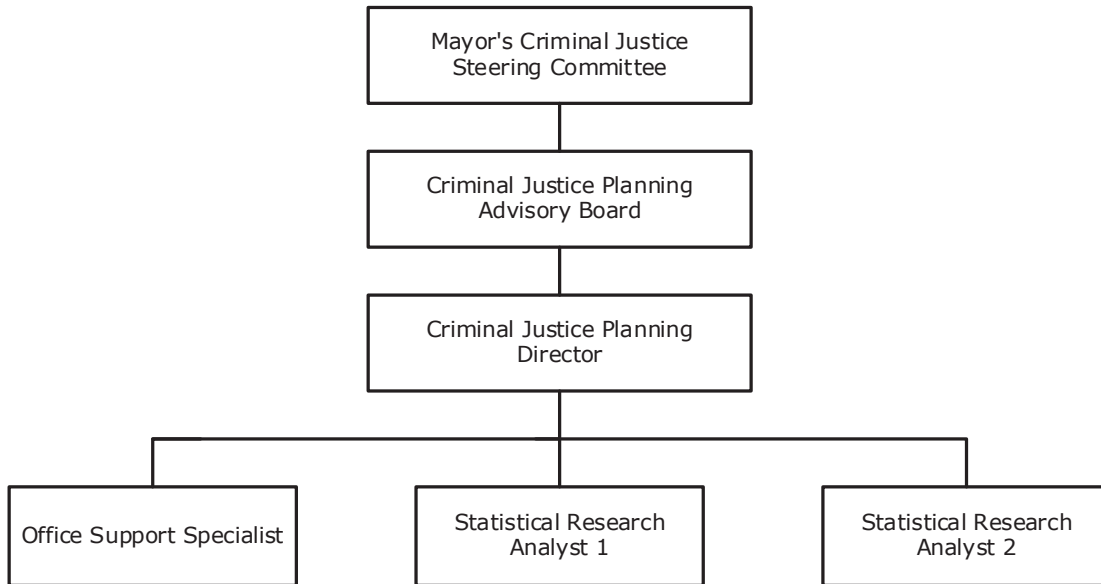
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
GSD General Fund	\$ 544,000	\$ 545,800	\$ 587,700
Total Expenditures and Transfers	<u>\$ 544,000</u>	<u>\$ 545,800</u>	<u>\$ 587,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 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			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 0.78	\$ 0.77	\$ 0.83

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
Criminal Justice Operations			
Operating Expenses	GSD	\$11,900	Provide funding for the reporting function of the justice system
Non-allocated Financial Transactions			
Longevity	GSD	2,500	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Internal Service Charges*	GSD	1,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	26,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$41,900	
TOTAL		\$41,900	

* See Internal Service Charges section for details
GSD - General Services District