

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. Also, by arranging regular meetings with 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

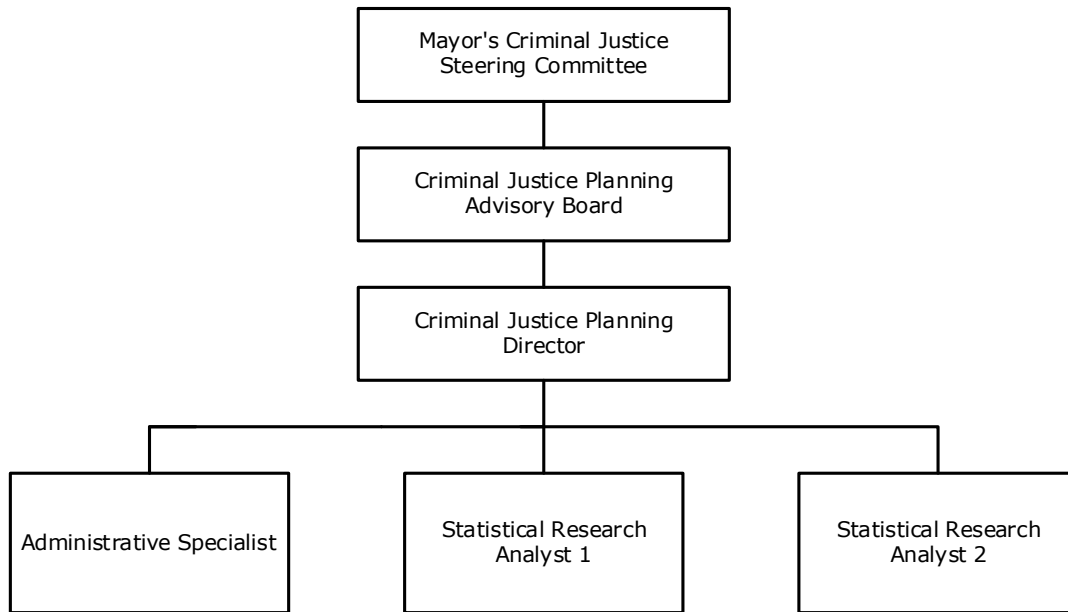
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 545,800	\$ 587,700	\$ 626,100
Total Expenditures and Transfers	<u>\$ 545,800</u>	<u>\$ 587,700</u>	<u>\$ 626,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 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	\$ 0.76	\$ 0.83	\$ 0.88

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
Washington Square Rent			
Rent Increase	GSD	\$1,300	To provide funding for the increase in the office space lease agreement.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD	3,800	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	33,300	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$38,400	
TOTAL		\$38,400	

GSD - General Services District

* See Internal Service Charges section for details

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GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	491,000	488,910	519,900	553,200	33,300	6.41%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	200	0	200	200	0	0.0%
Travel, Tuition, and Dues	0	0	5,300	5,300	0	0.0%
Communications	2,200	2,124	2,200	2,200	0	0.0%
Repairs & Maintenance Services	0	0	400	400	0	0.0%
Internal Service Fees	15,800	15,800	16,900	20,700	3,800	22.49%
Other Expenses	36,600	32,177	42,800	44,100	1,300	3.04%
TOTAL OTHER SERVICES	54,800	50,101	67,800	72,900	5,100	7.52%
TOTAL OPERATING EXPENSES	545,800	539,011	587,700	626,100	38,400	6.53%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	545,800	539,011	587,700	626,100	38,400	6.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$0.76	\$0.75	\$0.83	\$0.88	\$0.05	6.02%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Specialist	ST11	07720	0	0.00	1	1.00	1	1.00	0	0.00
Director Crim Justice Planning	DP01	10538	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Statistical Research Analyst 1	OR05	10559	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 2	OR09	10560	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			4	4.00	4	4.00	4	4.00	0	0.00