

## 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>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$587,700	\$626,100	\$677,700
<b>Total Expenditures and Transfers</b>	<u><u>\$587,700</u></u>	<u><u>\$626,100</u></u>	<u><u>\$677,700</u></u>
<b>Revenue 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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<b>Expenditures per Capita</b>	\$0.84	\$0.88	\$0.95

<b>Position</b> Total Budgeted Positions	4	4	4
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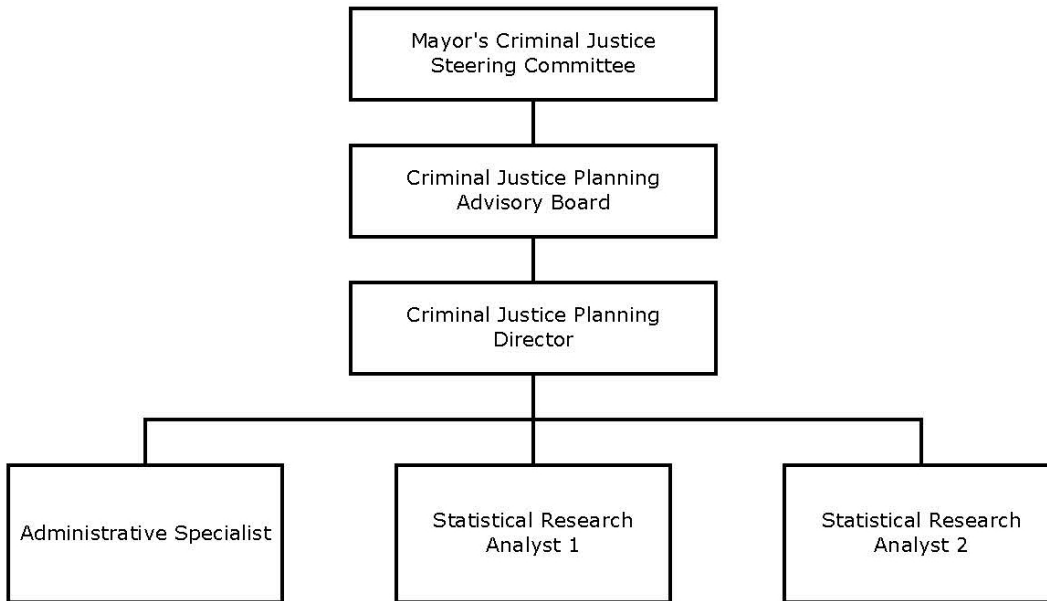
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# 47 Criminal Justice Planning – At A Glance

## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Reporting

Reporting

# 47 Criminal Justice Planning - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Washington Square Rent</b>			
Rent Increase	GSD	\$2,700	To provide funding for the increase in the office space lease agreement.
<b>Computer Software</b>			
SPSS	GSD	1,800	To allow two employees to be able to use the advanced statistical software in order to generate reports for the public safety and judicial departments.
<b>Longevity</b>			
Retention of Long Term Employees	GSD	1,000	Increase the allocation of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	2,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	43,300	Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		<b>\$51,600</b>	
	<b>TOTAL</b>	<b>\$51,600</b>	

GSD - General Services District

\* See Internal Service Charges section for details

## 47 Criminal Justice Planning - Financial

<b>GSD General Fund</b>						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	519,900	467,526	553,200	597,500	44,300	8.01%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	200	0	200	200	0	0.00%
Travel Tuition and Dues	5,300	1,174	5,300	5,300	0	0.00%
Communications	2,200	2,084	2,200	2,200	0	0.00%
Repairs and Maintenance Services	400	0	400	400	0	0.00%
Internal Service Fees	16,900	16,900	20,700	23,500	2,800	13.53%
Other Expense	42,800	39,709	44,100	48,600	4,500	10.20%
TOTAL OTHER SERVICES	67,800	59,867	72,900	80,200	7,300	10.01%
<b>TOTAL OPERATING EXPENSES</b>	<b>587,700</b>	<b>527,393</b>	<b>626,100</b>	<b>677,700</b>	<b>51,600</b>	<b>8.24%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>587,700</b>	<b>527,393</b>	<b>626,100</b>	<b>677,700</b>	<b>51,600</b>	<b>8.24%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$0.84	\$0.75	\$0.88	\$0.95	\$0.07	7.95%

## 47 Criminal Justice Planning - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Specialist	ST11	07720	1	1.00	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
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
<b>10101 Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>