

## 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

	2023-24	2024-25	2025-26
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$677,700	\$720,600	\$793,100
<b>Total Expenditures and Transfers</b>	<b>\$677,700</b>	<b>\$720,600</b>	<b>\$793,100</b>
<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	\$0	\$0	\$0
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures per Capita</b>	<b>\$0.94</b>	<b>\$0.99</b>	<b>\$1.07</b>

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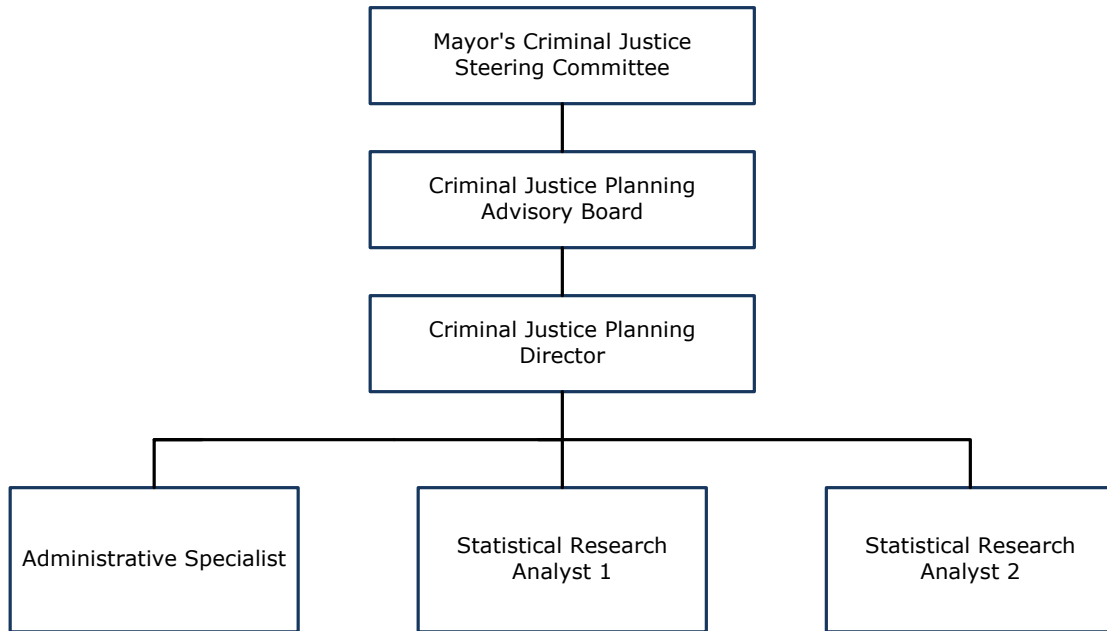
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## 47 Criminal Justice Planning - At A Glance

### Organizational Structure



# 47 Criminal Justice Planning - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	3,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan	GSD	59,800	Supports the Hiring and Retention of a Qualified Workforce
Budget Adjustment Savings	GSD	9,700	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
<b>General Services District Total</b>		\$72,500	
<b>TOTAL</b>		<b>\$72,500</b>	

GSD - General Services District

\* See Internal Service Charges section for details

## 47 Criminal Justice Planning - Financial

GSD General Fund						
	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	455,100	449,765	486,300	535,800	49,500	10.18%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	3,100	5,040	3,100	3,100	0	0.00%
Fringe Benefits	139,300	148,959	155,200	165,500	10,300	6.64%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>597,500</b>	<b>603,764</b>	<b>644,600</b>	<b>704,400</b>	<b>59,800</b>	<b>9.28%</b>
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	200	0	200	200	0	0.00%
Travel, Tuition & Dues	5,300	175	5,300	5,300	0	0.00%
Communications	2,200	2,313	2,200	2,200	0	0.00%
Repairs & Maintenance Services	400	0	400	400	0	0.00%
Internal Service Fees	23,500	23,500	29,000	32,000	3,000	10.34%
All Other Expenses	48,600	41,444	38,900	48,600	9,700	24.94%
<b>TOTAL OTHER EXPENSES</b>	<b>80,200</b>	<b>67,432</b>	<b>76,000</b>	<b>88,700</b>	<b>12,700</b>	<b>16.71%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>677,700</b>	<b>671,196</b>	<b>720,600</b>	<b>793,100</b>	<b>72,500</b>	<b>10.06%</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>677,700</b>	<b>671,196</b>	<b>720,600</b>	<b>793,100</b>	<b>72,500</b>	<b>10.06%</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>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	\$0.94	\$0.93	\$0.99	\$1.07	\$0.08	8.08%

47 Criminal Justice Planning - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted		Pos.	FTE
			Pos.	FTE	Pos.	FTE	Pos.	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>

## **47 Criminal Justice Planning**

### **Program Purpose Statements**

#### **Reporting Line of Business**

##### **Reporting Program**

The purpose of the Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.