

1047 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

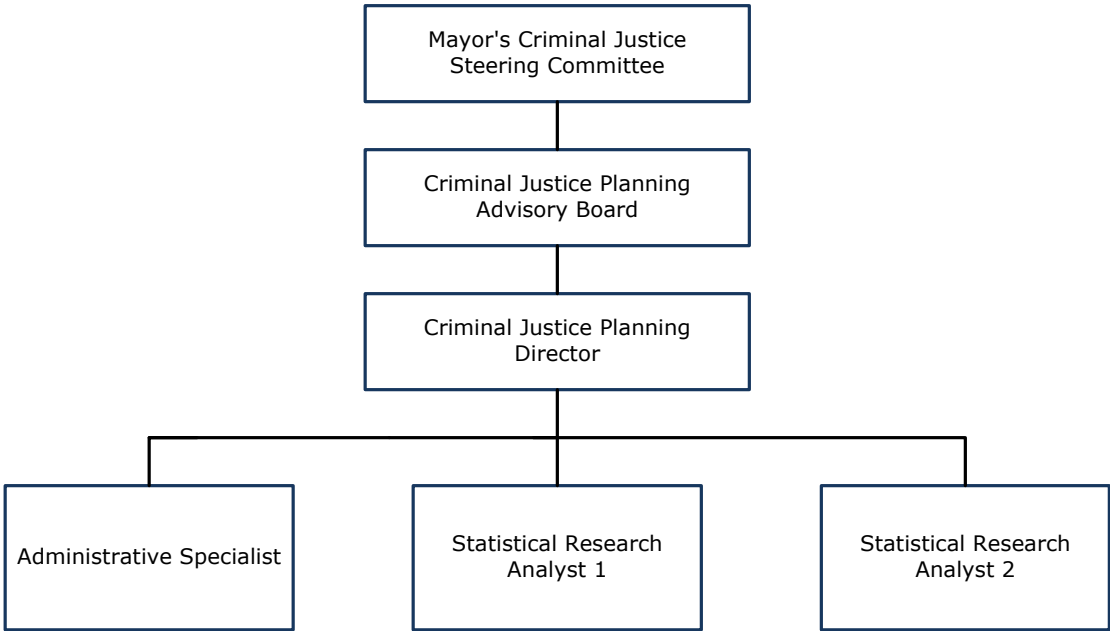
	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	\$720,600	\$793,100	\$781,200
Total Expenditures and Transfers	<u>\$720,600</u>	<u>\$793,100</u>	<u>\$781,200</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$0.98	\$1.06	\$1.03

Position	Total Budgeted Positions	4	4	4
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(\$11,900)	Agency's share of Budget Efficiency Adjustment.
General Services District Total		(\$11,900)	
TOTAL		(\$11,900)	

GSD - General Services District

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GSD General Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	486,300	452,912	535,800	535,800	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	3,100	5,161	3,100	3,100	0	0.00%
Fringe Benefits	155,200	141,371	165,500	165,500	0	0.00%
TOTAL PERSONNEL EXPENSES	644,600	599,444	704,400	704,400	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	8,800	1,154	8,800	8,800	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	400	0	400	400	0	0.00%
Internal Service Fees	30,600	31,146	33,600	33,600	0	0.00%
All Other Expenses	36,200	40,333	45,900	34,000	(11,900)	-25.93%
TOTAL OTHER SERVICES	76,000	72,633	88,700	76,800	(11,900)	-13.42%
TOTAL OPERATING EXPENSES	720,600	672,076	793,100	781,200	(11,900)	-1.50%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	720,600	672,076	793,100	781,200	(11,900)	-1.50%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.98	\$0.91	\$1.06	\$1.03	(\$0.03)	-2.83%

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Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted		Budgeted		Budgeted		Pos.	FTE
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Spec	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	0	0.00	0	0.00	0	0.00
Statistical Research Analyst 3	OR10	11287	0	0.00	1	1.00	1	1.00	0	0.00
10101 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

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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.