

# 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 so they can make informed decisions in developing management strategies for the Davidson County criminal justice systems.

**Budget Summary**

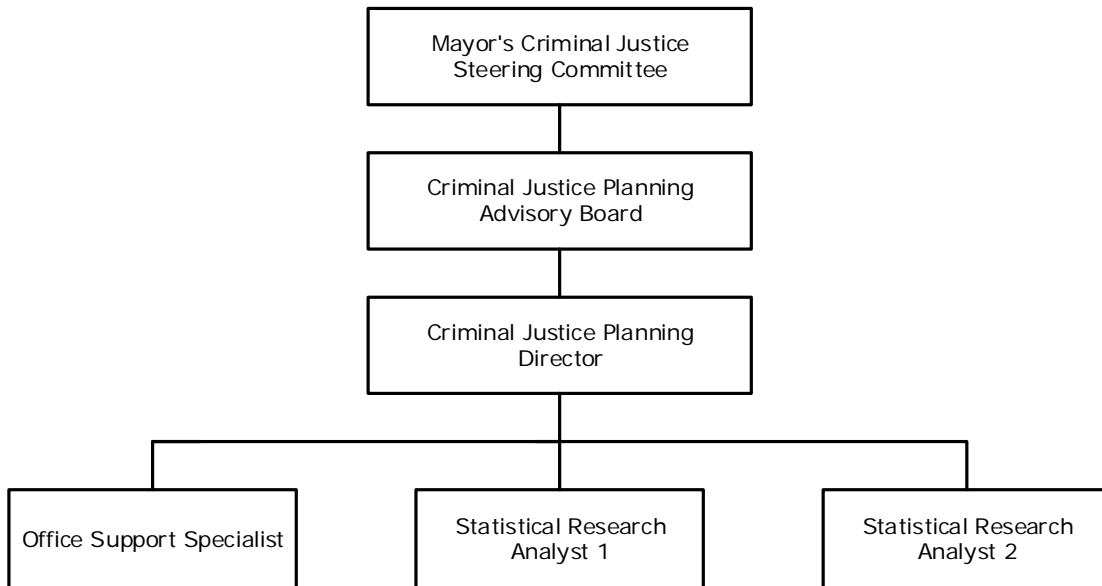
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 526,200	\$ 544,000	\$ 545,800
<b>Total Expenditures and Transfers</b>	<u>\$ 526,200</u>	<u>\$ 544,000</u>	<u>\$ 545,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	\$ 0	\$ 0	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
<b>Total Revenues and Transfers</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 0.76	\$ 0.79	\$ 0.79

**Positions** Total Budgeted Positions 4 4 4

**Contacts** Director: Donna Blackbourne Jones email: [donnablackbourne@jis.nashville.org](mailto:donnablackbourne@jis.nashville.org)  
 222 Second Avenue North  
 Suite 380M 37201 Phone: 615-880-1994

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## Organizational Structure



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## Programs

### Administrative

Non-allocated Financial Transactions

### Reporting

Reporting

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Washington Square Rent</b>			
Contractual Rent Negotiation	GSD	\$(2,500)	Decrease in the funding to the rent contract
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	1,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(2,000)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	GSD	4,500	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$1,800	
<b>TOTAL</b>		\$1,800	

\* See Internal Service Charges section for details