29 Justice Integration Services - At a Glance

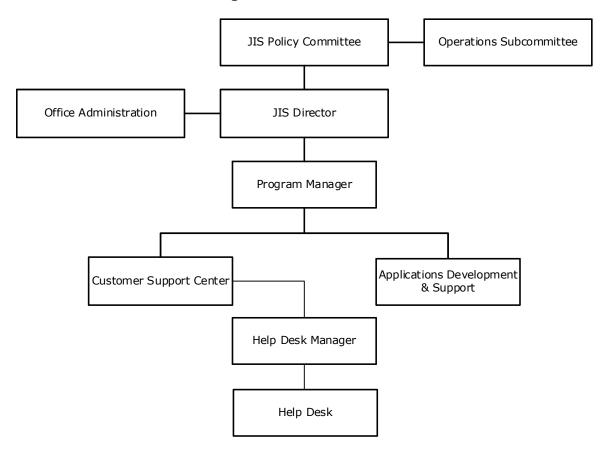
Mission	The mission of the Justice Integration Services department is to provide customized, integrated case

management software and technology support products to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville

Budget		201	7.10	204	0.10	204	
Summary	Expenditures and Transfers: GSD General Fund Total Expenditures and Transfers	\$ 2,779,500 \$ 2,779,500		\$ 2,889,900 \$ 2,889,900		\$ 2,767,200 \$ 2,767,200	
	Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers	\$ \$ \$	0 0 0 0 0	\$ \$ \$ \$	0 0 0 0	\$ \$ \$	0 0 0 0 0
	Expenditures Per Capita	\$	4.06	\$	4.18	\$	4.00
Positions	Total Budgeted Positions	20		20		20	
Contacts	Director: Nathalie Stiers	email: nathaliestiers@jis.nashville.org					
	404 James Robertson Parkway Suite 2020 37219	Phone: 615-862-6195					

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Organizational Structure



Programs

Administrative

Executive Leadership Non-allocated Financial Transactions Customer Support

Customer Support

Applications

Applications

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Budget Changes and Impact Highlights

Recommendation			Impact
Software License			
Increase for Software Maintenance	GSD	\$10,000	Increase in funding necessary to provide continuing support for critical infrastructure components and systems for key Metro court applications
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(223,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Fringe Benefit Requirements	GSD	(3,800)	Funds required for projected fringe benefit Expenses
Pay Plan Adjustment	GSD	94,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$(122,700)	
TOTAL***		\$(122,700)	

^{*} See Internal Service Charges section for details *** This department has a FY20 GSD savings target of \$66,300, which is not included in this total