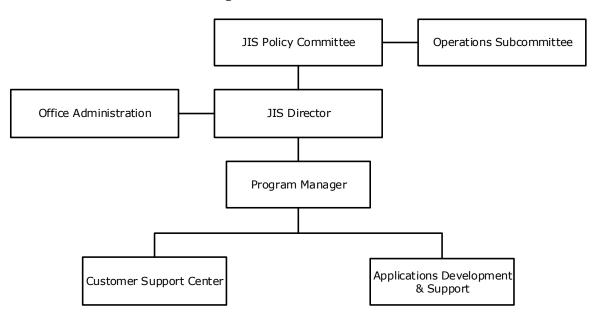
29 Justice Integration Services - At a Glance

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 community.						
Budget Summary	Expenditures and Transfers: GSD General Fund Total Expenditures and Transfers	2016-17 \$ 2,561,800 \$ 2,561,800		2017-18 \$ 2,779,500 \$ 2,779,500		2018-19 \$ 2,881,400 \$ 2,881,400	
	Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue	\$	0 0 0	\$	0 0 0	\$ \$	0 0 0
	Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers	\$ \$	0 0 0	\$ \$	0 0 0	\$ \$	0 0 0
	Expenditures Per Capita	\$	3.77	\$	4.06	\$	4.17
Positions	Total Budgeted Positions	19		20		20	
Contacts	Director: Nathalie Stiers	email: nathaliestiers@jis.nashville.org					
	404 James Robertson Parkway Suite 2020 37219	Phone: 615-862-6195					

29 Justice Integration Services - At a Glance

Organizational Structure



Programs

Administrative

Executive Leadership Non-allocated Financial Transactions

Applications

Applications

Customer Support

Customer Support

29 Justice Integration Services-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Software License Increase for Software Maintenance	GSD	\$39,000	Increase in funding necessary to provide continuing support for critical infrastructure components and systems for key Metro court
Non-recurring Adjustment Oracle Funding	GSD	(266,500)	applications Removal of the Oracle funding from the budget as
Non-allocated Financial Transactions		(11,111,	a result of ITS renegotiating the Oracle User Licensing Agreements
Internal Service Charges*	GSD	353,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	42,000	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(66,300)	Savings target assigned equitably to Justice Integration Services supporting Metro Nashville's long-term financial strength
General Services District Total		\$101,900	
TOTAL		\$101,900	

^{*} See Internal Service Charges section for details