29 Justice Integration Services - At a Glance

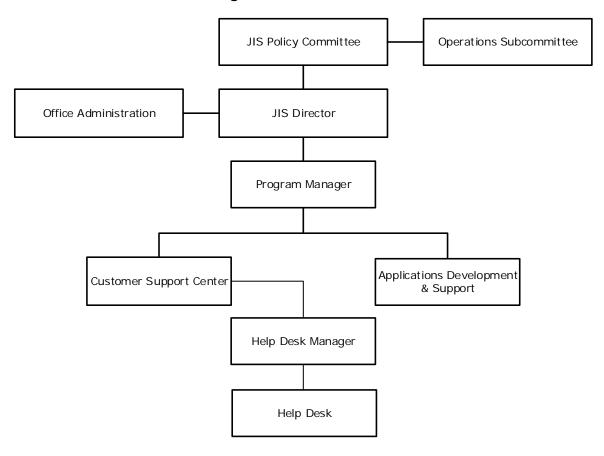
Mission

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	2018-19 \$ 2,889,900 \$ 2,889,900		2019-20 \$ 2,767,200 \$ 2,767,200		2020-21 \$ 2,907,300 \$ 2,907,300	
	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	\$ \$ \$ \$		\$ \$ \$ \$		\$ \$ \$	
	Expenditures Per Capita	\$	4.18	\$	4.00	\$	4.19
Positions	Total Budgeted Positions	20		20		20	
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Organizational Structure



Programs

Administrative

Executive Leadership Non-allocated Financial Transactions

Applications

Applications

Customer Support

Customer Support

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Budget Changes and Impact Highlights

Recommendation			Impact			
Software License						
Increase for Software Maintenance	GSD	\$42,000	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	88,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property			
Longevity	GSD	(9,600)	Elimination of longevity pay, with minimal impact on performance			
Pay Plan Adjustment	GSD	19,700	Supports the hiring and retention of a qualified workforce			
General Services District Total		\$140,100				
TOTAL		\$140,100				

* See Internal Service Charges section for details