

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

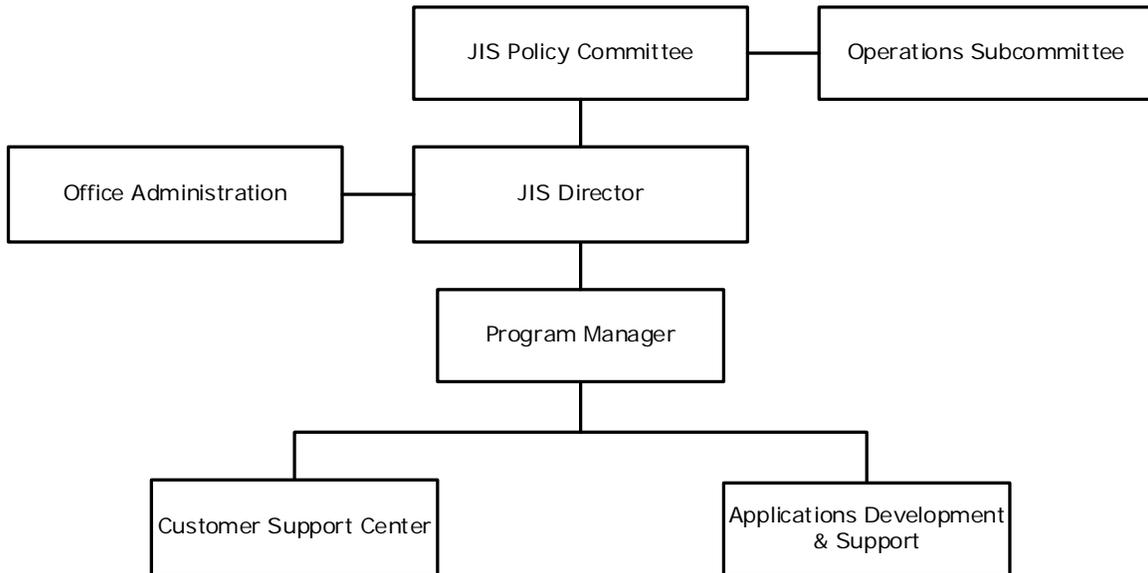
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 2,251,700	\$ 2,471,000	\$ 2,561,800
Total Expenditures and Transfers	\$ 2,251,700	\$ 2,471,000	\$ 2,561,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 0	\$ 0	\$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	\$ 0	\$ 0	\$ 0
Expenditures Per Capita	\$ 3.41	\$ 3.69	\$ 3.77

Positions	Total Budgeted Positions	19	19	19
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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	
Technical Training			
Increase for employee training	GSD	\$10,000	Increase in funding for training system administrators and help desk staff
Software License			
Increase for software maintenance	GSD	20,000	Increase in funding necessary to provide continuing support for critical infrastructure components and systems for key Metro court applications
Commvault License			
Annual support for new software license	GSD	5,000	Increase in funding necessary to provide continuing support for backup system
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(28,300)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(12,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	96,200	Supports the hiring and retention of a qualified workforce
General Services District Total		\$90,800	
TOTAL		\$90,800	

* See Internal Service Charges section for details