

# 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**

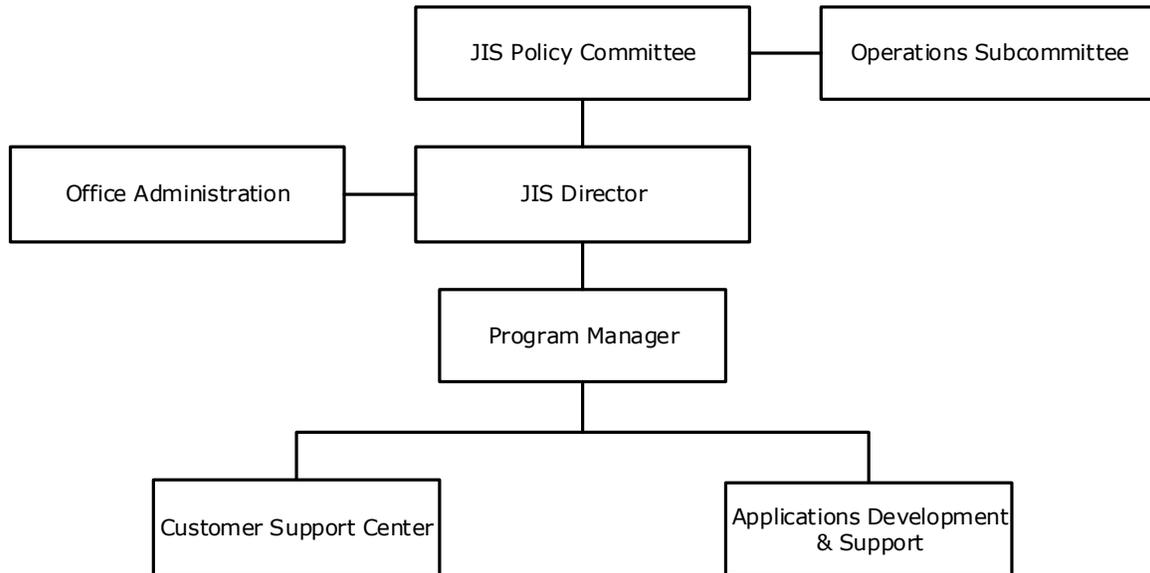
	2015-16	2016-17	2017-18
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 2,471,000	\$ 2,561,800	\$ 2,779,500
<b>Total Expenditures and Transfers</b>	<b>\$ 2,471,000</b>	<b>\$ 2,561,800</b>	<b>\$ 2,779,500</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures Per Capita</b>	<b>\$ 3.69</b>	<b>\$ 3.77</b>	<b>\$ 4.06</b>

**Positions** Total Budgeted Positions 19 19 20

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## Organizational Structure



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## Programs

### Administrative

Executive Leadership  
Non-allocated Financial Transactions

### Applications

Applications

### Customer Support

Customer Support

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## Budget Changes and Impact Highlights

Recommendation	GSD	\$114,100 1.00 FTE	Impact
<b>Staff Increase</b> Applications Developer			Increase in staff to assist with existing applications, implementation of new applications, and extended support of revenue generating applications
<b>Technical Training</b> Increase for Employee Training		10,000	Increase in funding for training applications developers
<b>Software License</b> Increase for Software Maintenance		20,000	Increase in funding necessary to provide continuing support for critical infrastructure components and systems for key Metro court applications
<b>Non-allocated Financial Transactions</b> Internal Service Charges*		7,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment		66,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$217,700 1.00 FTE	
<b>TOTAL</b>		\$217,700 1.00 FTE	

\* See Internal Service Charges section for details