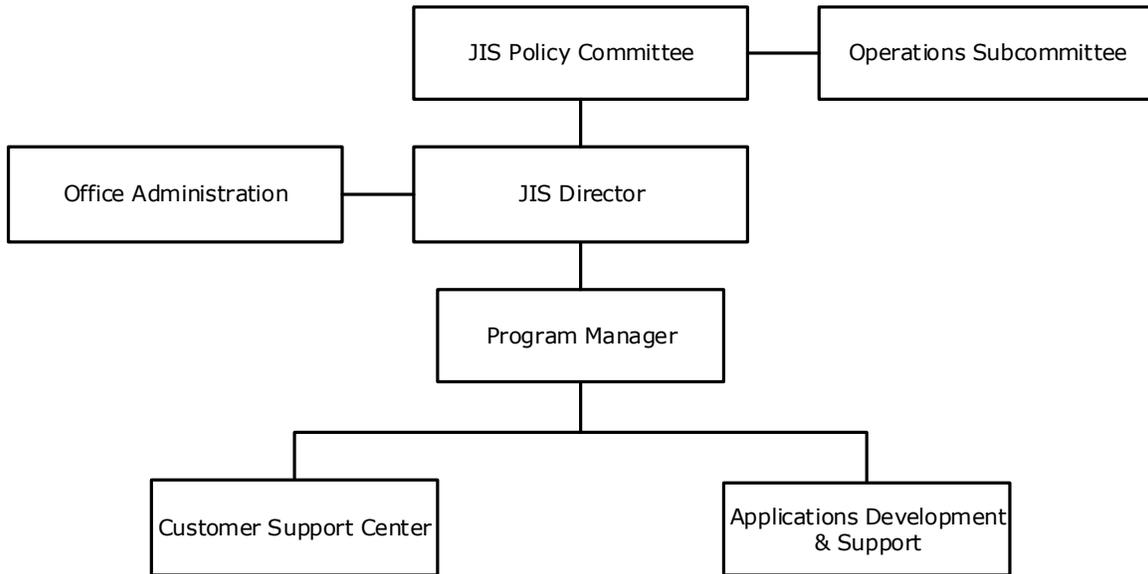


29 Justice Integration Services - At a Glance

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 applications
Non-recurring Adjustment			
Oracle Funding	GSD	(266,500)	Removal of the Oracle funding from the budget as a result of ITS renegotiating the Oracle User Licensing Agreements
Non-allocated Financial Transactions			
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