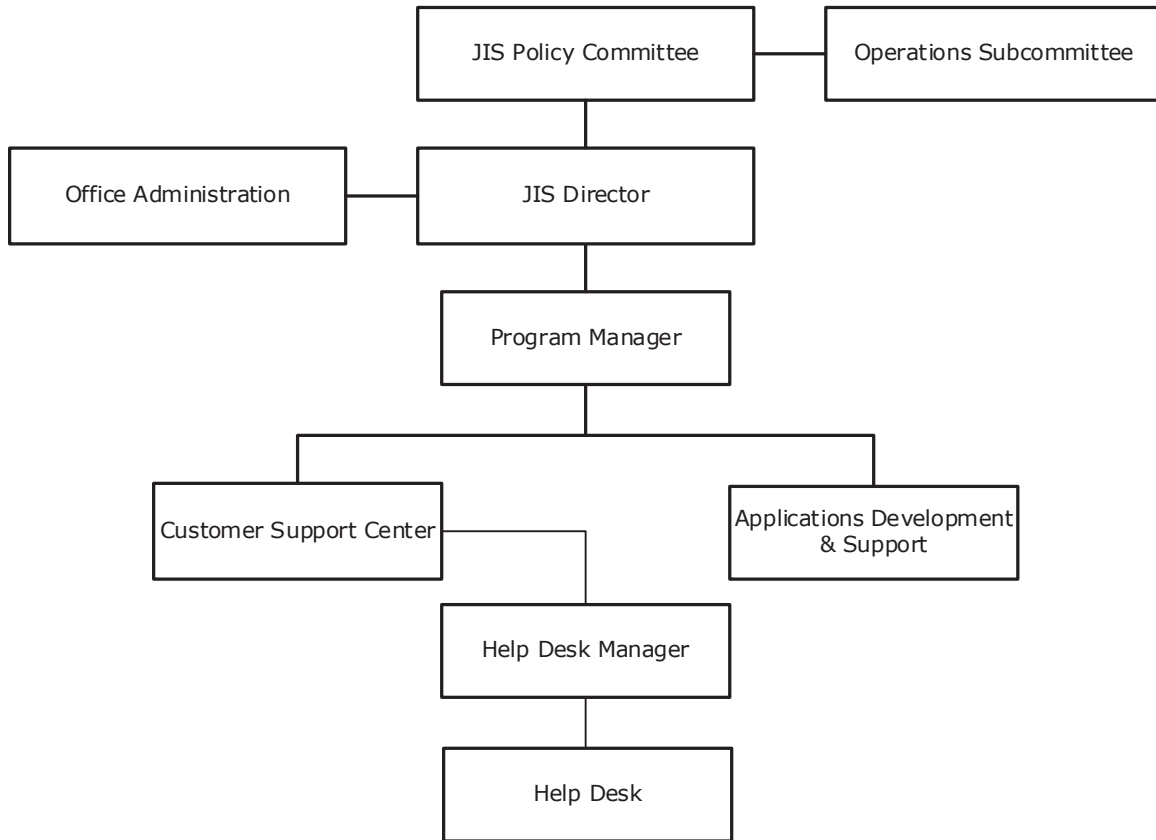


29 Justice Integration Services - At a Glance

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 Developer Position			
Additional Staff	GSD	\$120,600 1.00 FTE	Additional Developer to address increased integration of Justice and Public Safety applications in court proceedings
Software License			
Increase for Software Maintenance	GSD	7,000	Increase in funding necessary to provide continuing support for critical components and systems for key Metro court applications
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	16,500	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	799,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	9,600	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD	122,100	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$1,075,000 1.00 FTE	
TOTAL		\$1,075,000 1.00 FTE	

* See Internal Service Charges section for details
GSD - General Services District