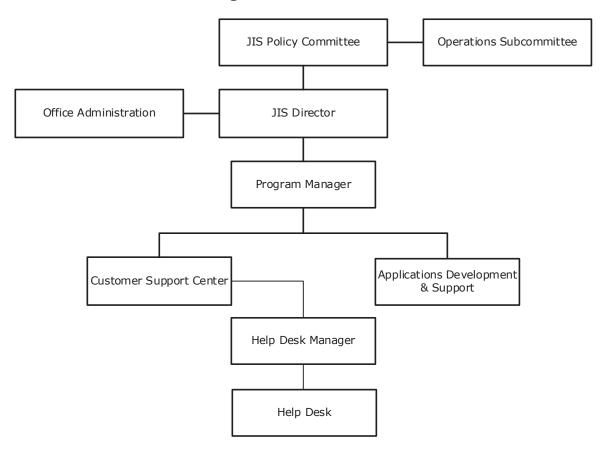
# 29 Justice Integration Services - At a Glance

| Mission | The mission of the Justice Integration Services 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<br>Summary | Expenditures and Transfers: GSD General Fund  | <b>2019-20</b><br>\$ 2,767,200          |             | <b>2020-21</b> \$ 2,907,300 |             | <b>2021-22</b><br>\$ 3,982,300 |             |
|-------------------|---|---|-------------|-----------------------------|-------------|--------------------------------|-------------|
|                   | Total Expenditures and Transfers  | \$ 2                                    | ,767,200    | \$ 2                        | ,907,300    | \$ 3                           | ,982,300    |
|                   | Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue | \$                                      | 0<br>0<br>0 | \$                          | 0<br>0<br>0 | \$                             | 0<br>0<br>0 |
|                   | Total Program Revenue   | \$                                      | 0           | \$                          | 0           | \$                             | 0           |
|                   | Non-program Revenue<br>Transfers From Other Funds and Units   | \$                                      | 0<br>0      | \$                          | 0<br>0      | \$                             | 0           |
|                   | Total Revenues and Transfers  | \$                                      | 0           | \$                          | 0           | \$                             | 0           |
|                   | Expenditures Per Capita   | \$                                      | 3.99        | \$                          | 4.12        | \$                             | 5.60        |
| Positions         | Total Budgeted Positions  | 20                                      |             | 20                          |             | 21                             |             |
| Contacts          | Director: Nathalie Stiers   | email: nathaliestiers@jis.nashville.org |             |                             |             |                                |             |
|                   | 404 James Robertson Parkway<br>Suite 2020 37219   | Phone:                                  | 615-862-619 | 5                           |             |                                |             |

## 29 Justice Integration Services - At a Glance

### **Organizational Structure**



### **Programs**

#### **Administrative**

**Customer Support** 

Executive Leadership Non-allocated Financial Transactions Customer Support

#### **Applications**

Applications

# 29 Justice Integration Services - At a Glance

### **Budget Changes and Impact Highlights**

| Recommendation                       |     |                         | Impact  |
|--------------------------------------|-----|-------------------------|---|
| Software Developer Position          |     |                         |   |
| Additional Staff                     | GSD | \$120,600<br>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<br>1.00 FTE |   |
| TOTAL                                |     | \$1,075,000<br>1.00 FTE |   |

<sup>\*</sup> See Internal Service Charges section for details GSD - General Services District