

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

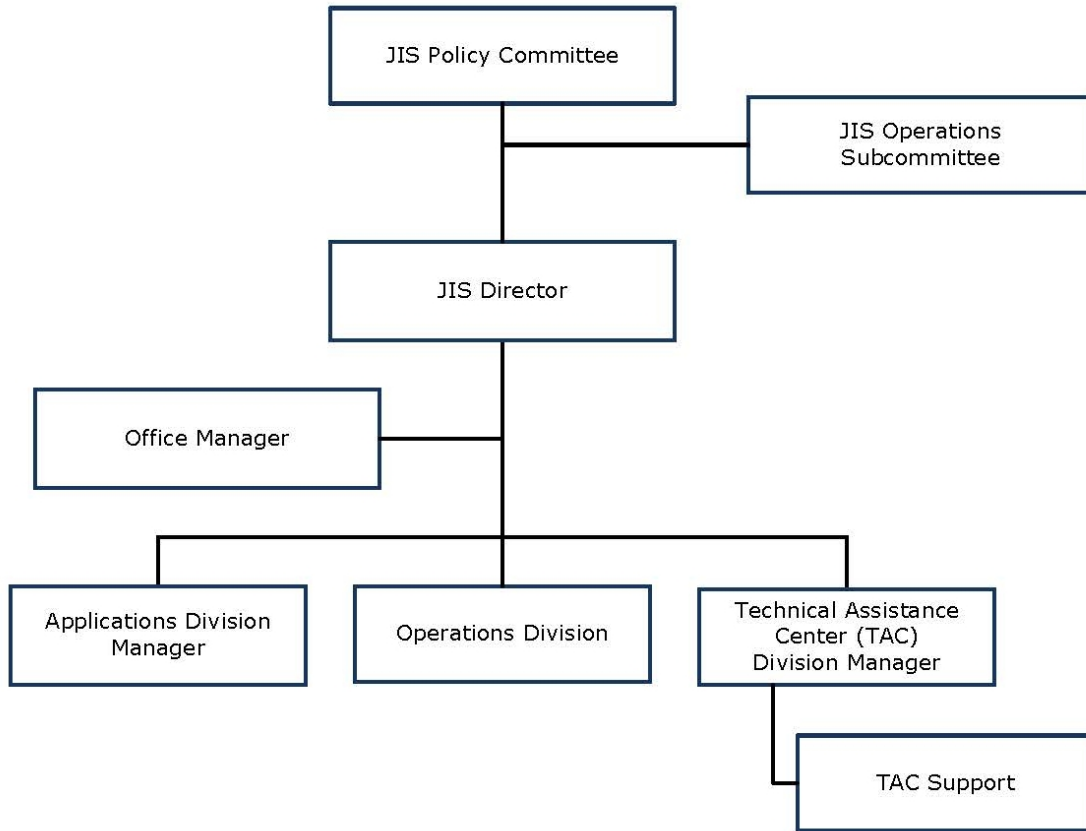
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$4,478,700	\$4,835,300	\$5,592,800
Total Expenditures and Transfers	<u>\$4,478,700</u>	<u>\$4,835,300</u>	<u>\$5,592,800</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$6.33	\$6.79	\$7.79

Position Total Budgeted Positions	23	23	23
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
One Time Funding Requests			
eFlex Enhancements & Training	GSD	\$30,000	To provide enhancements to the eFiling system being used by offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk. A portion of this funding would also be used for the vendor to train JIS and Clerk of Court employees to create and modify forms in the system without incurring additional cost.
eFlex Upgrade	GSD	40,000	Funding for the vendor to upgrade the eFiling system, used by offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk to the latest version.
Convert on-site servers to Cloud	GSD	244,000	Request to move all of the on-premise databases and data to the cloud. This includes all case management applications utilized by the offices of the elected officials that make up the JIS partnership. A move of this information to the cloud allows for a more safe, secure, and redundant environment with a much more flexible allowance for growth. In addition, once on the cloud, the need for on-premise servers, with a 5-year refresh rate, will no longer be necessary.
Contractual Requirement			
Software Licensing	GSD	15,000	This increase is necessary to comply with an annual 5% increase in the licensing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS.
Annual Contract for Oracle Cloud	GSD	185,000	This annual funding is dependent on the move of the on-premise databases to the cloud. This annual cost is for Oracle to host the data on the cloud, which includes ensuring availability, securing, updating, and upgrading.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	245,100	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	73,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Budget Adjustment Savings	GSD	(75,400)	Department's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$757,500	
TOTAL		\$757,500	

GSD - General Services District

* See Internal Service Charges section for details

29 Justice Integration Services - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	2,986,500	2,728,995	3,210,500	3,455,600	245,100	7.63%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	3,432	0	0	0	0.00%
Travel Tuition and Dues	15,400	15,580	15,400	21,600	6,200	40.26%
Communications	17,400	20,139	17,400	21,100	3,700	21.26%
Repairs and Maintenance Services	23,900	820	3,900	1,000	(2,900)	-74.36%
Internal Service Fees	1,090,100	1,090,100	1,274,700	1,348,500	73,800	5.79%
Other Expense	345,400	327,949	313,400	745,000	431,600	137.72%
TOTAL OTHER SERVICES	1,492,200	1,458,019	1,624,800	2,137,200	512,400	31.54%
TOTAL OPERATING EXPENSES	4,478,700	4,187,014	4,835,300	5,592,800	757,500	15.67%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,478,700	4,187,014	4,835,300	5,592,800	757,500	15.67%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$6.33	\$5.92	\$6.79	\$7.79	\$1.00	14.73%

29 Justice Integration Services - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Info Sys Advisor 1	OR08	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 2	OR10	07407	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Advisor 3	OR11	10887	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Division Manager	OR11	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	2	2.00	2	2.00	2	2.00	0	0.00
Justice Info Sys Director	DP01	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	0.50	1	0.50	1	0.50	0	0.00
10101 Total Positions & FTEs			23	22.50	23	22.50	23	22.50	0	0.00
Department Totals			23	22.50	23	22.50	23	22.50	0	0.00

29 Justice Integration Services Program Purpose Statements

Administrative Line of Business

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.