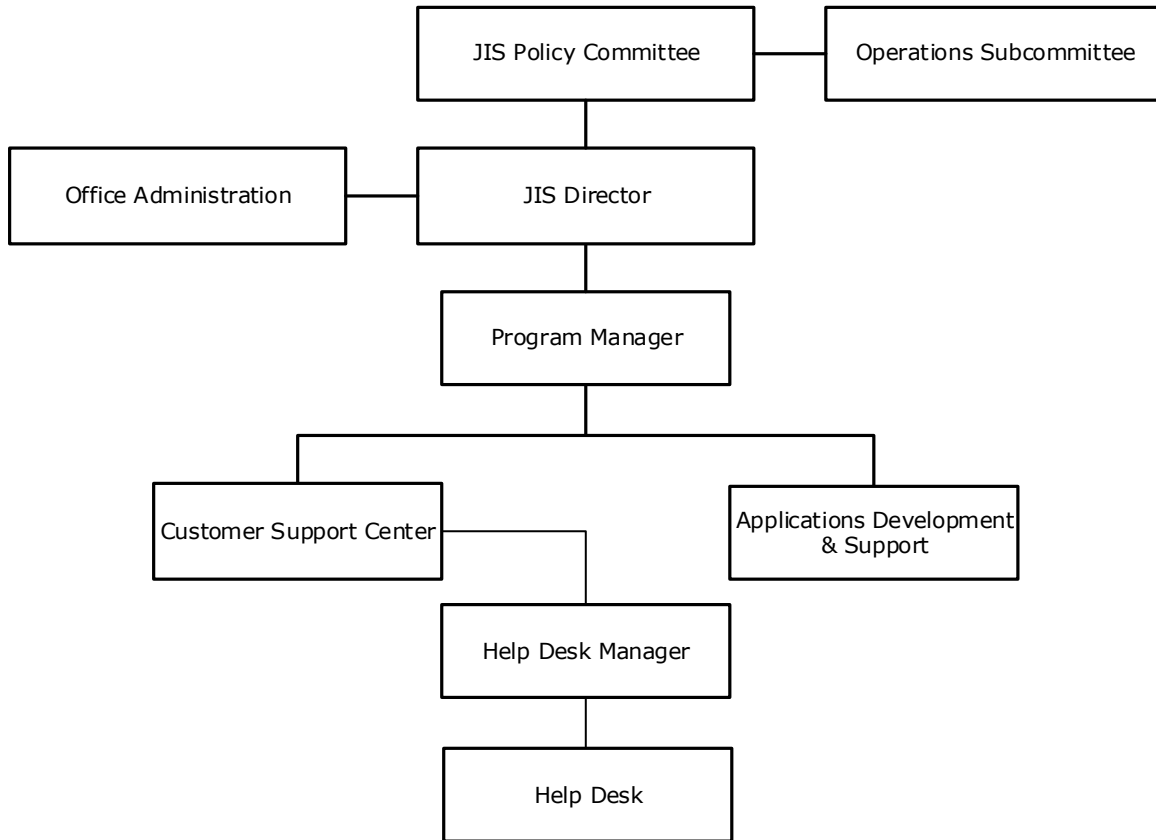


29 Justice Integration Services - At a Glance

Organizational Structure



Programs

Administrative

Executive Leadership
Non-allocated Financial Transactions

Customer Support

Customer Support

29 Justice Integration Services - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Software			
Software Licensing	GSD	\$29,300	A 5% increase in licensing, maintenance, and support agreements for software and hardware used by the 17 judicial departments supported by JIS.
TrendCloud Email Security Software	GSD	13,200	Allows JIS to provide M365 security and email monitoring to guard against phishing and malware attacks. This keeps JIS in compliance with Metro security by utilizing the same service and level of support as the rest of Metro.
Microsoft Office365 Tenant Support	GSD	25,000	To keep JIS in compliance and on the same application that being used by Metro for M365 proactive and reactive support in the M365 environment dedicated to the Courts.
Staffing			
Additional Information Systems Advisors	GSD	269,900 2.00 FTEs	Additional staff to meet the increasing demands of the additional software, hardware, and departments that JIS supports.
Rent			
Rent Increase	GSD	2,000	To comply with contractually obligated rent increase.
Hardware			
Server Warranty Extensions	GSD	20,000	Allows JIS to extend the warranties of equipment critical to the JIS environment so that hardware failures can be addressed and corrected expediently so as not to interrupt the flow of justice in Nashville and Davidson County or present any risk to data backups or disaster recovery.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	231,700	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(94,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$496,400 2.00 FTEs	
TOTAL		\$496,400 2.00 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

29 Justice Integration Services - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,216,100	2,244,918	2,484,900	2,986,500	501,600	20.19%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	15,400	114	15,400	15,400	0	0.0%
Communications	17,400	17,522	17,400	17,400	0	0.0%
Repairs & Maintenance Services	3,900	2,999	3,900	23,900	20,000	512.82%
Internal Service Fees	385,600	385,600	1,184,800	1,090,100	(94,700)	-7.99%
Other Expenses	268,900	231,834	275,900	345,400	69,500	25.19%
TOTAL OTHER SERVICES	691,200	638,069	1,497,400	1,492,200	(5,200)	-0.35%
TOTAL OPERATING EXPENSES	2,907,300	2,882,987	3,982,300	4,478,700	496,400	12.47%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,907,300	2,882,987	3,982,300	4,478,700	496,400	12.47%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.0%
Expenditures Per Capita	\$4.06	\$4.03	\$5.66	\$6.27	\$0.61	10.78%

29 Justice Integration Services - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Info Systems App Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	7	7.00	5	5.00	5	5.00	0	0.00
Information Systems Advisor 2	OR09	07407	5	5.00	8	8.00	8	8.00	0	0.00
Information Systems Advisor 3	OR10	10887	0	0.00	0	0.00	2	2.00	2	2.00
Justice Info Systems Dir	DP02	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	0.50	1	0.50	0	0.00
Total Positions & FTEs			20	19.50	21	20.50	23	22.50	2	2.00
Department Totals			20	19.50	21	20.50	23	22.50	2	2.00