

## 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

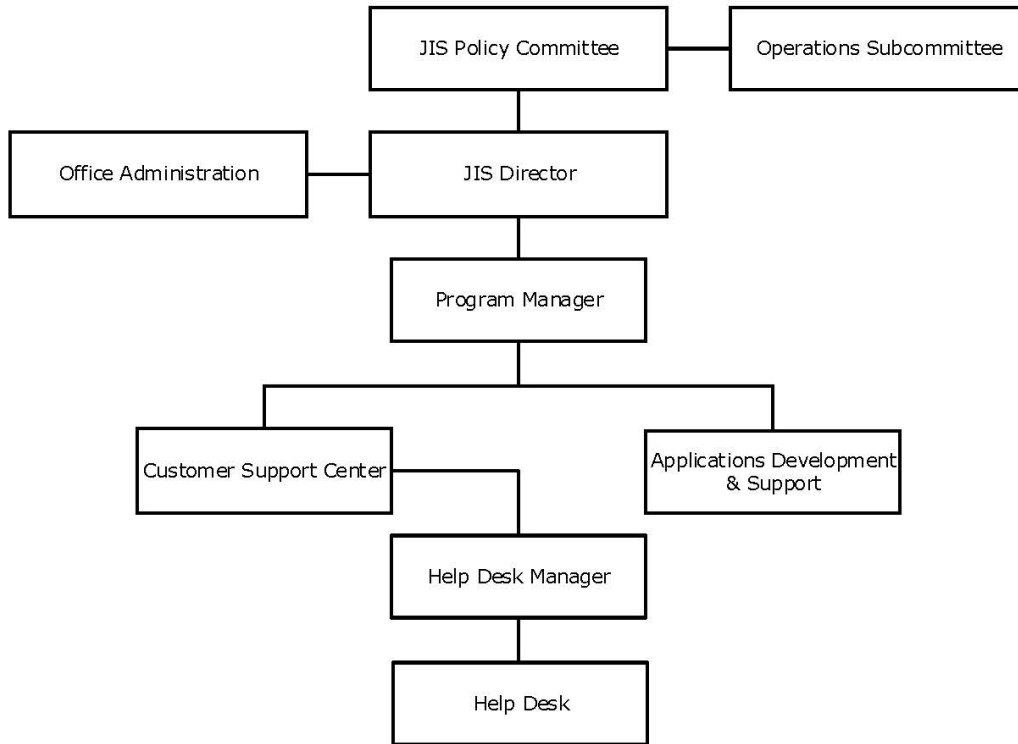
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$3,982,300	\$4,478,700	\$4,835,300
<b>Total Expenditures and Transfers</b>	<u>\$3,982,300</u>	<u>\$4,478,700</u>	<u>\$4,835,300</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, 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
<b>Total Revenue and Transfers</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Expenditures per Capita</b>	\$5.66	\$6.32	\$6.78

<b>Position</b> Total Budgeted Positions	21	23	23
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# 29 Justice Integration Services – At A Glance

## Organizational Structure



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## Programs

### Administrative

Executive Leadership  
Non-allocated Financial Transactions

### Customer Support

Customer Support

## 29 Justice Integration Services - At a Glance

### Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
<b>Cloud Server Subscription</b>				
Metallic Cloud Backup Server	GSD	\$60,000		Court data to be backed up to a federally-certified cloud server. Will reduce the need for on-site storage hardware and increase redundancy in support of disaster planning.
<b>Software Licensing</b>				
Contractual Requirement	GSD	15,000		Annual 5% increase in licensing, maintenance, and support agreements for technology used by JIS to support 17 judicial departments.
<b>Lease Adjustment</b>				
Relocation	GSD	(107,000)		Rent Adjustment during relocation from Parkway Towers
<b>Non-allocated Financial Transactions</b>				
Internal Service Charges*	GSD	184,600		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	224,000		Supports the hiring and retention of a qualified workforce.
Non-Recurring	GSD	(20,000)		To adjust for one-time expense to extend warranties of hardware critical to data backups and disaster recovery.
<b>General Services District Total</b>		<u>\$356,600</u>		
	<b>TOTAL</b>	<b>\$356,600</b>		

GSD - General Services District

\* See Internal Service Charges section for details

## 29 Justice Integration Services - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	2,484,900	2,386,588	2,986,500	3,210,500	224,000	7.50%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	50,593	0	0	0	0.00%
Travel Tuition and Dues	15,400	61	15,400	15,400	0	0.00%
Communications	17,400	18,766	17,400	17,400	0	0.00%
Repairs and Maintenance Services	3,900	7,177	23,900	3,900	(20,000)	-83.68%
Internal Service Fees	1,184,800	1,184,800	1,090,100	1,274,700	184,600	16.93%
Other Expense	275,900	264,331	345,400	313,400	(32,000)	-9.26%
<b>TOTAL OTHER SERVICES</b>	<b>1,497,400</b>	<b>1,525,728</b>	<b>1,492,200</b>	<b>1,624,800</b>	<b>132,600</b>	<b>8.89%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,982,300</b>	<b>3,912,317</b>	<b>4,478,700</b>	<b>4,835,300</b>	<b>356,600</b>	<b>7.96%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>3,982,300</b>	<b>3,912,317</b>	<b>4,478,700</b>	<b>4,835,300</b>	<b>356,600</b>	<b>7.96%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$5.66	\$5.56	\$6.32	\$6.78	\$0.46	7.28%

## 29 Justice Integration Services - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>GSD General 10101</b>										
Info Sys Advisor 1	OR08	07234	5	5.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 2	OR10	07407	8	8.00	6	6.00	6	6.00	0	0.00
Info Sys Advisor 3	OR11	10887	0	0.00	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
<b>10101 Total Positions &amp; FTEs</b>			<b>21</b>	<b>20.50</b>	<b>23</b>	<b>22.50</b>	<b>23</b>	<b>22.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>21</b>	<b>20.50</b>	<b>23</b>	<b>22.50</b>	<b>23</b>	<b>22.50</b>	<b>0</b>	<b>0.00</b>