

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

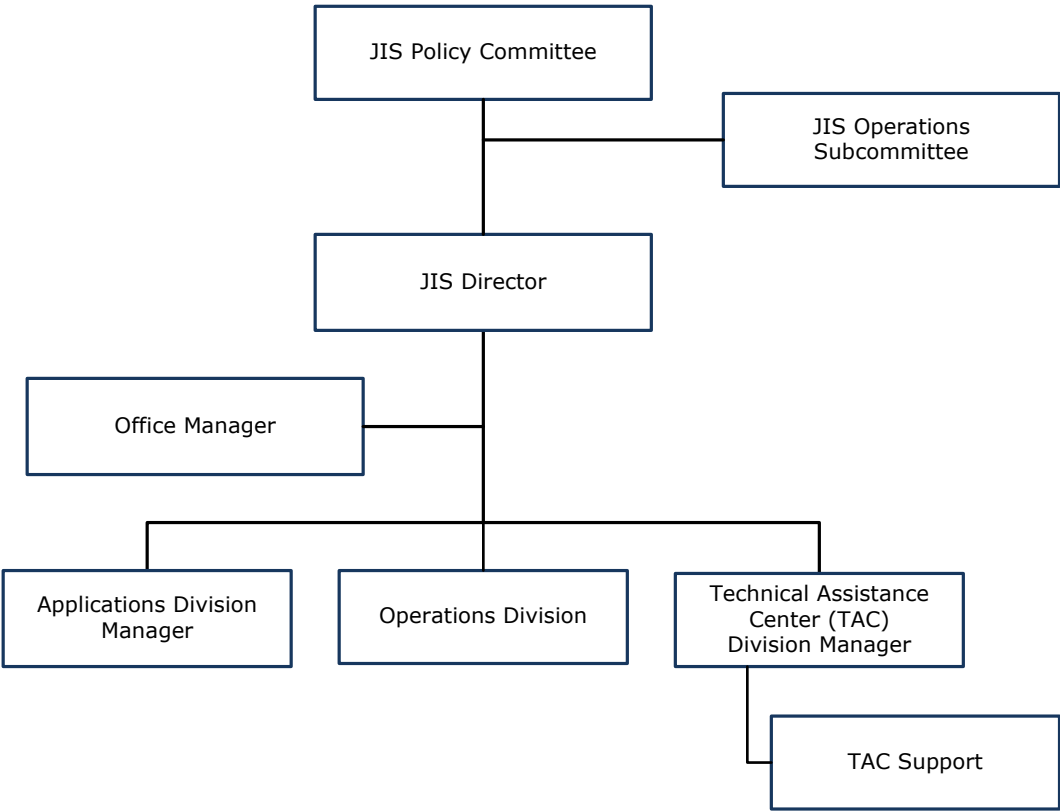
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$4,835,300	\$5,592,800	\$7,435,700
Total Expenditures and Transfers	<u>\$4,835,300</u>	<u>\$5,592,800</u>	<u>\$7,435,700</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments 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	\$0	\$0	\$0
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	\$6.72	\$7.67	\$10.07

Position	Total Budgeted Positions	23	23	24
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29 Justice Integration Services - At A Glance

Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
CommVault Storage Expansion	GSD	\$10,000	Increase in rates for annual support and hosting for the 49 Terabyte expansion Cloud Backup Environment.
Annual Hosting and Support for Cloud-based Court Case Management System	GSD	385,000	Annual support and hosting for legacy court case management systems being moved to the Cloud.
Security and Compliance Administrator	GSD	215,800 1.00 FTE	Addition of a Security and Compliance Administrator to enhance the overall security and resilience of the judicial community by providing essential risk management, compliance services, and training to all supported departments. By proactively addressing risks through risk analysis, security awareness training, security exercises, and process development, the Security and Compliance Administrator will enable judicial departments to prevent, detect, and respond to security threats more effectively
Expansion of Tableau Viewer and Explorer Licenses	GSD	10,000	These licenses will allow our judicial partners to access, analyze, and utilize data effectively within our existing Tableau infrastructure, supporting better decision-making and operational efficiency.
One-Time Funding Requests			
eFlex Filing System Upgrades	GSD	(70,000)	Removal of funding for FY25 Clerk-requested enhancements to the eFiling system.
eFlex Filing System Enhancements	GSD	20,000	This is a one-time request to fund Clerk-requested enhancements to the eFiling system used by the offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk.
ESX Server Maintenance Agreement	GSD	80,000	One-year extension of warranty coverage for existing servers while we continue to move to Cloud service.
Contractual Obligation			
Annual Increase of support Agreements	GSD	50,000	Annual 5% increase in licensing, maintenance, and support agreements of software and tools used by the 17 departments served by JIS.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	75,400	Reinstatement of agency share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	761,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	304,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$1,842,900 1.00 FTE	
TOTAL		\$1,842,900 1.00 FTE	

GSD - General Services District

* See Internal Service Charges section for details

29 Justice Integration Services - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,440,500	2,409,192	2,643,900	3,062,400	418,500	15.83%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	8,000	17,544	8,000	8,000	0	0.00%
Fringe Benefits	762,000	757,010	803,700	905,800	102,100	12.70%
TOTAL PERSONNEL EXPENSES	3,210,500	3,183,746	3,455,600	3,976,200	520,600	15.07%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	15,400	27,201	21,600	21,600	0	0.00%
Communications	17,400	21,388	21,100	21,100	0	0.00%
Repairs & Maintenance Services	3,900	450	1,000	1,000	0	0.00%
Internal Service Fees	1,274,700	1,274,700	1,348,500	2,110,400	761,900	56.50%
All Other Expenses	313,400	265,543	745,000	1,305,400	560,400	75.22%
TOTAL OTHER EXPENSES	1,624,800	1,589,281	2,137,200	3,459,500	1,322,300	61.87%
TOTAL OPERATING EXPENSES	4,835,300	4,773,027	5,592,800	7,435,700	1,842,900	32.95%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,835,300	4,773,027	5,592,800	7,435,700	1,842,900	32.95%
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	\$6.72	\$6.64	\$7.67	\$10.07	\$2.40	31.29%

29 Justice Integration Services - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Info Sys Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 2	OR11	07407	6	6.00	7	7.00	7	7.00	0	0.00
Info Sys Advisor 3	OR12	10887	7	7.00	7	7.00	8	8.00	1	1.00
Info Sys Applications Analyst 3	OR06	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Division Manager	OR12	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	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			23	22.50	23	23.00	24	24.00	1	1.00

Department Totals			23	22.50	23	23.00	24	24.00	1	1.00
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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.