

1029 Justice Integration Services - At A Glance

Mission The mission of the Justice Integration Services department is to improve the administration of justice through technology.

Budget Summary

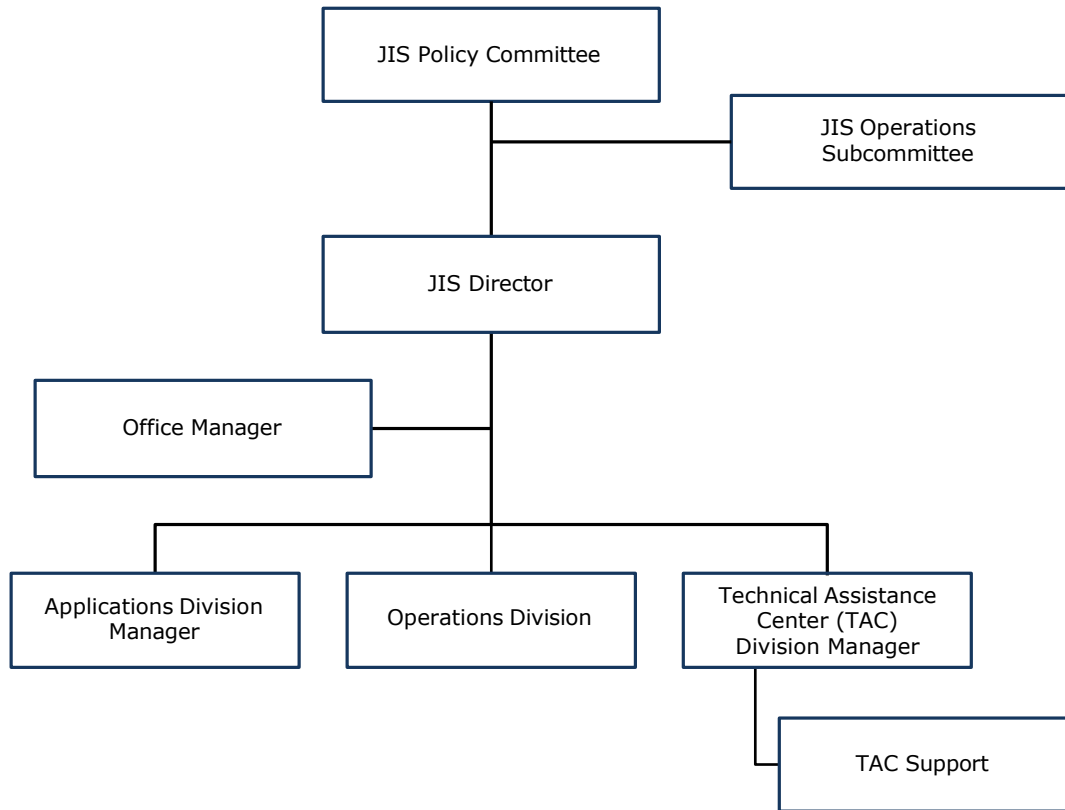
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Expenditures and Transfers:			
GSD General Fund	\$5,592,800	\$7,435,700	\$7,304,500
Total Expenditures and Transfers	<u>\$5,592,800</u>	<u>\$7,435,700</u>	<u>\$7,304,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Revenue	\$0	\$0	\$0
Non-Program Revenue			
Transfers from Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$7.59	\$9.97	\$9.67

Position Total Budgeted Positions 23 24 24

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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Requirement			
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.
One-Time Funding Requests			
Provide enhanced training to operations and technical assistance	GSD	10,000	Training to provide software tools and features to ensure the department continues to provide the highest level of service
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 office of the Court Clerk.
eFlex Filing System Enhancements and ESX Server Maintenance	GSD	(100,000)	Removal of funding for FY26 Clerk-requested enhancements and maintenance to the eFiling system.
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(111,200)	Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		(\$131,200)	
	TOTAL	(\$131,200)	

GSD - General Services District

1029 Justice Integration Services - Financial

GSD General Fund						
	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,643,900	2,568,880	3,062,400	3,062,400	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	8,000	37,413	8,000	8,000	0	0.00%
Fringe Benefits	803,700	788,065	905,800	905,800	0	0.00%
TOTAL PERSONNEL EXPENSES	3,455,600	3,394,358	3,976,200	3,976,200	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	8,500	34,158	8,500	18,500	10,000	117.65%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	1,000	4,452	1,000	1,000	0	0.00%
Internal Service Fees	1,360,600	1,361,339	2,122,500	2,122,500	0	0.00%
All Other Expenses	767,100	356,580	1,327,500	1,186,300	(141,200)	-10.64%
TOTAL OTHER SERVICES	2,137,200	1,756,529	3,459,500	3,328,300	(131,200)	-3.79%
TOTAL OPERATING EXPENSES	5,592,800	5,150,887	7,435,700	7,304,500	(131,200)	-1.76%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,592,800	5,150,887	7,435,700	7,304,500	(131,200)	-1.76%
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:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	\$7.59	\$6.99	\$9.97	\$9.67	(\$0.30)	-3.01%

1029 Justice Integration Services - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Info Systems App Analyst 2	IT05	07780	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR06	07783	3	3.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	IT06	07783	0	0.00	4	4.00	4	4.00	0	0.00
Info Systems Div Mgr	OR12	07318	1	1.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Analyst 1	OR04	10475	2	2.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Analyst 1	IT04	10475	0	0.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR09	07234	2	2.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	IT09	07234	0	0.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 2	IT11	07407	0	0.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 2	OR11	07407	7	7.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 3	IT12	10887	0	0.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 3	OR12	10887	7	7.00	0	0.00	0	0.00	0	0.00
Justice Info Systems Dir	DP01	07233	1	1.00	0	0.00	0	0.00	0	0.00
Justice Info Systems Dir	DP03	07233	0	0.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			23	23.00	24	24.00	24	24.00	0	0.00

Department Totals			23	23.00	24	24.00	24	24.00	0	0.00
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1029 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.