

# 29 Justice Integration Services-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

## 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.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	463,000	460,076	463,000	484,900	21,900	4.7%
	Total	\$463,000	\$460,076	\$463,000	\$484,900	\$21,900	4.7%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

## Performance

Percentage of key results achieved                      nr              100%              90%              90%

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	46,800	0	0	0	0	0.0%
	Total	\$46,800	\$0	\$0	\$0	\$0	0.0%

## Performance

No applicable performance measure                      na              na              na              na

## Applications Line of Business

The purpose of the Applications Line of Business is to provide connectivity and justice integration solution products to Metro Nashville Justice Agencies so they can receive and utilize continuous access to critical information services.

## Applications Program

The purpose of the Applications Program is to provide analysis, strategic recommendations and enhancement products to Metro Nashville Justice Agencies so they can implement new and/or improved services.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,083,800	1,314,835	1,316,500	1,492,600	176,100	13.4%
	Special Purpose Fund	36,500	34,420	0	0	0	0.0%
	Total	\$1,120,300	\$1,349,255	\$1,316,500	\$1,492,600	\$176,100	13.4%
<b>FTEs:</b>	GSD General Fund	14.74	14.74	14.74	14.74	0.00	0.0%
	Total	14.74	14.74	14.74	14.74	0.00	0.0%

## Performance

Percentage of committed requirements that have been delivered                      nr              100%              95%              95%

# 29 Justice Integration Services-Program Budgets

## Customer Support Line of Business

The purpose of the Customer Support Line of Business is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

## Customer Support Program

The purpose of the Customer Support Program is to deliver hardware solutions, maintain hardware infrastructure, and provide preventative hardware maintenance to Metro Nashville Justice Agencies so they can perform their duties with minimal disruption.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	620,600	421,553	472,200	493,500	21,300	4.5%
	Total	\$620,600	\$421,553	\$472,200	\$493,500	\$21,300	4.5%
<b>FTEs:</b>	GSD General Fund	2.76	2.76	2.76	2.76	0.00	0.0%
	Total	2.76	2.76	2.76	2.76	0.00	0.0%

## Performance

Percentage of helpdesk (desktop) tickets resolved within the designated timeframe	nr	80.01%	90%	90%
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Percentage of operations (server) tickets resolved within the designated timeframe	nr	91.48%	90%	90%
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