

DEPARTMENT NAME Justice Integration Services

DEPARTMENT 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.

ISSUE STATEMENTS

Issue Statement One

There is a growing demand for new functionality in our core case management software – Metro Justice Agency customers want the software to do things it cannot, and state government has growing reporting requirements that are increasingly difficult to meet. Failure to address these new and increasing demands will result in reduced customer satisfaction, potential violation of mandated reporting requirements and less efficient administration of justice for the Nashville community.

Issue Statement Two

Significant growth in the number of users accessing our software and systems – the number of concurrent users is expected to triple by 2012 – is outstripping the ability of our infrastructure to handle the user demand. Failure to address this growth in demand will directly result in increased system crashes, decreased system availability to users, and reduced customer satisfaction.

Issue Statement Three

There is an increased threat to business continuity in the event of a disaster, resulting in the risk of disruption of critical justice services such as court proceedings, booking, criminal warrants processing, victim notification, and civil case processing.

Issue Statement Four

Development of new software and implementation of new systems will require JIS staff to master significant new knowledge and skills to provide timely, accurate assistance to Metro Nashville Justice Agency customers. Failure to prepare JIS staff for this challenge will result in reduced capacity to support customer needs and requests, increased unavailability of services, and reduced customer satisfaction.

STRATEGIC GOALS

Goal One By XXXX, JIS will implement a new suite of web-based court case management software to better meet customer demands, as evidenced by:

- ___% of the applications of the suite are implemented
- ___% of customer requirements are met
- ___% of new customer requirements that are met

Goal Two By XXXX, JIS will implement a sufficient infrastructure to accommodate the growth in concurrent customer use of the court case management applications, as evidenced by:

- ___% increase in concurrent users of the CJIS suite
- ___% increase in login accounts

Goal Three By XXXX, JIS customers will experience minimal disruption in the administration of critical criminal and civil justice services in the event of a disaster causing loss of data, as evidenced by:

- ___% of business continuity test plans executed
- ___% of business continuity application functionality that was successfully executed

Goal Four By XXXX, JIS staff members will be cross-trained to gain new knowledge and skills to help support the development and implementation of new systems, as evidenced by:

- ___% of defined technology skills possessed by the appropriate number of staff members

LINES OF BUSINESS

Line of Business One – Purpose Statement

The purpose of the Customer Communication 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.

LOB One – Key Results

% of projects delivered on time

% of projects delivered within budget

Line of Business Two – Purpose Statement

The purpose of the Technology Planning and Solutions 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.

LOB Two – Key Results

% of committed requirements that have been delivered

Line of Business Three – Purpose Statement

The purpose of the Quality Control Line of Business is to provide standardization and certification products to Metro Nashville Justice Agencies so they can experience justice technology systems and services that are free from defects.

LOB Three – Key Results

% of requirements received by customer without defects

PROGRAM

Line of Business Purpose Statement

The purpose of the Customer Communication 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.

Program Name

Customer Communication

Program Purpose Statement

The purpose of the Customer Communication Program 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.

Family of Measures: Result Measure(s)

% of projects delivered on time*

% of projects delivered within budget

*delivery date is date product is handed over to customer for testing

Family of Measures: Output Measure(s)

of project schedules produced

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of project schedules expected

Family of Measures: Efficiency Measure(s)

\$ per project schedules produced

Please list measures, if any, for this program that might be determined via a public survey.

Products

Communication plans
E-mail responses
Event notifications
Marketing Materials

- Annual reports
- Internet web pages
- Newsletters

Meeting agendas
Meeting facilitations
Meeting minutes
Project plans
Project initiation documents
Project issue logs
Project schedules (KEY)
Project status reports
Project status updates
Telephone responses
Training materials
Training plan consultations
Training sessions
User manuals
User training demonstrations

PROGRAM

Line of Business Purpose Statement

The purpose of the Technology Planning and Solutions 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.

Program Name

Justice Integration Solutions

Program Purpose Statement

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

Family of Measures: Result Measure(s)

% of committed requirements that have been delivered

Family of Measures: Output Measure(s)

of requirements delivered

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of requirements anticipated to be delivered

Family of Measures: Efficiency Measure(s)

\$ per delivered requirement

Please list measures, if any, for this program that might be determined via a public survey.

Products

Application enhancement reports
Bug fixes
Business process re-engineering recommendations
Customer consultations
Data Warehouse databases
Delivered requirements (KEY)
Hardware/software installations
Hardware/software upgrades
Justice application enhancements
Legal/court trend recommendations
Logical designs
New product evaluations
Physical designs
Remote access accounts
Remote automated installations
Requirements validation documents
RFP specifications
Software requirements documents
Staff mentoring sessions
Technology trend recommendations

PROGRAM

Line of Business Purpose Statement

The purpose of the Quality Control Line of Business is to provide standardization and certification products to Metro Nashville Justice Agencies so they can experience justice technology systems and services that are free from defects.

Program Name

Quality Control

Program Purpose Statement

The purpose of the Quality Control Program is to provide standardization and certification products to Metro Nashville Justice Agencies so they can experience justice technology systems and services that are free from defects.

Family of Measures: Result Measure(s)

% of requirements received by customer without defects*

**weighted by requirement complexity*

Family of Measures: Output Measure(s)

of executed test plans provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of executed test plans anticipated

Family of Measures: Efficiency Measure(s)

\$ per executed test plan

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Certified iteration releases
- Coding standards
- Defect reporting policies
- Deployment procedures
- Development databases
- Development guidelines
- Diagnostic responses
- Documentation review reports
- Estimate validations
- Executed test plans (KEY)
- Image deployments
- Instance refreshes
- JIS tested builds
- PC configuration documents
- Preventative maintenance checks
- Printer configurations
- Project sign-off request forms
- Server configurations
- Technical/code reviews
- Test plans
- Test result reports
- Test script reports
- Test scripts
- Trouble ticket resolutions
- User accounts
- User testing sign-off forms
- Workstation configurations
- Workstation deployments

PROGRAM

Line of Business Purpose Statement

The purpose of the Technology Planning and Solutions 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.

Program Name

Business Continuity and Data Integrity

Program Purpose Statement

The purpose of the Business Continuity and Data Integrity Program is to provide connectivity and data integrity products to Metro Nashville Justice Agencies so they can have data that is secure.

Family of Measures: Result Measure(s)

% of server maintenance plans executed

Family of Measures: Output Measure(s)

of server maintenance plans provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

of server maintenance plans

Family of Measures: Efficiency Measure(s)

\$ per server maintenance plans

Please list measures, if any, for this program that might be determined via a public survey.

Products

Backup tape rotation schedules
Business continuity plan tests
Business continuity plans
Converted datasets
Data access protocols
Database audit reports
Data backups
Data corrections
Data interfaces
Data restorations
Electronic file storage device drives
E-mail use/abuse policies
Fiber optic network backbone connections
Infrastructure plan
Migrated datasets
Network emergency recovery disks
Network troubleshooting consultations
Offsite redundant servers
Security policies
Security policy enforcements (KEY)
Separated, redundant offsite applications
Server repairs
Service restorations
Workstation repairs