

Justice Integration Services

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	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	484,900	466,894	475,400	487,700	12,300	2.6%
	Total	\$484,900	\$466,894	\$475,400	\$487,700	\$12,300	2.6%
FTEs:	GSD General Fund	1.50	1.50	2.00	2.00	0.00	0.0%
	Total	1.50	1.50	2.00	2.00	0.00	0.0%

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	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

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	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	1,492,600	1,467,338	1,571,600	1,834,200	262,600	16.7%
	Total	\$1,492,600	\$1,467,338	\$1,571,600	\$1,834,200	\$262,600	16.7%
FTEs:	GSD General Fund	14.74	14.74	13.00	14.00	1.00	7.7%
	Total	14.74	14.74	13.00	14.00	1.00	7.7%

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.

Budget	Staffing Summary	2016 Budget	2016 Actuals	2017 Budget	2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
Budget:	GSD General Fund	493,500	424,773	514,800	457,600	-57,200	-11.1%
	Total	\$493,500	\$424,773	\$514,800	\$457,600	-\$57,200	-11.1%
FTEs:	GSD General Fund	2.76	2.76	4.00	4.00	0.00	0.0%
	Total	2.76	2.76	4.00	4.00	0.00	0.0%