

# Justice Integration Services

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## 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.

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## 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	853,900	829,366	2,833,500	2,799,600	-33,900	-1.2%
	Total	\$853,900	\$829,366	\$2,833,500	\$2,799,600	-\$33,900	-1.2%
<b>FTEs:</b>	GSD General Fund	1.50	1.50	19.50	19.50	0.00	0.0%
	Total	1.50	1.50	19.50	19.50	0.00	0.0%

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## 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	-57,800	0	-66,300	0	66,300	-100.0%
	Total	-\$57,800	\$0	-\$66,300	\$0	\$66,300	-100.0%

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## 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.

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## 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	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>Budget:</b>	GSD General Fund	1,628,700	1,650,940	0	0	0	0.0%
	Total	\$1,628,700	\$1,650,940	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	14.00	14.00	0.00	0.00	0.00	0.0%
	Total	14.00	14.00	0.00	0.00	0.00	0.0%

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**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.

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**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</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	465,100	409,559	0	0	0	0.0%
	Total	\$465,100	\$409,559	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	0.00	0.00	0.00	0.0%