# **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		2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,907,300	2,881,572	3,982,300	4,478,700	496,400	12.5%
	Total	\$2,907,300	\$2,881,572	\$3,982,300	\$4,478,700	\$496,400	12.5%
FTEs:	GSD General Fund	19.50	19.50	20.50	22.50	2.00	9.8%
	Total	19.50	19.50	20.50	22.50	2.00	9.8%

### **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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget		FY22-FY23 % Change
Budget:	GSD General Fund	0	1,416	0	0	0	0.0%
	Total	\$0	\$1,416	\$0	\$0	\$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%