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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	
Budget:	GSD General Fund	463,000	457,586	484,900	475,400	-9,500	-2.0%
	Total	\$463,000	\$457,586	\$484,900	\$475,400	-\$9,500	-2.0%
FTEs:	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		90%	nr	90%	na		

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 Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	0	0	0	0	0	0.0%
Total	\$0	\$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 Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,316,500	1,299,764	1,492,600	1,571,600	79,000	5.3%
Budget:	Special Purpose Fund	0	1,656	0	0	0	0.0%
	Total	\$1,316,500	\$1,301,420	\$1,492,600	\$1,571,600	\$79,000	5.3%
FTEs:	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%
Performa	ance						
Percentage of committed requirements that have been delivered		95%	100%	95%	na		

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	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	472,200	357,055	493,500	514,800	21,300	4.3%
	Total	\$472,200	\$357,055	\$493,500	\$514,800	\$21,300	4.3%
FTEs:	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%
Performa	ance						
Percentage of helpdesk (desktop) tickets resolved within the designated timeframe		90%	84.52%	90%	na		
Percentage of operations (server) tickets resolved within the designated timeframe		90%	79.93%	90%	na		