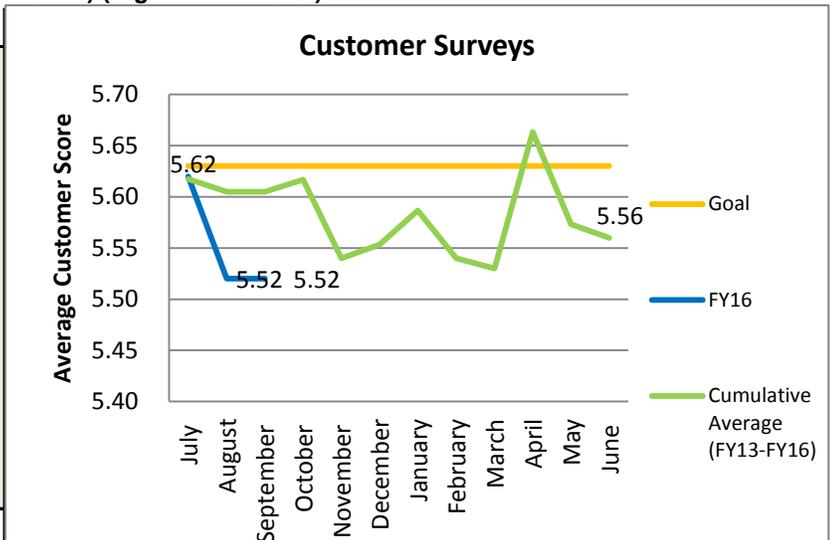


INFORMATION TECHNOLOGY SERVICES

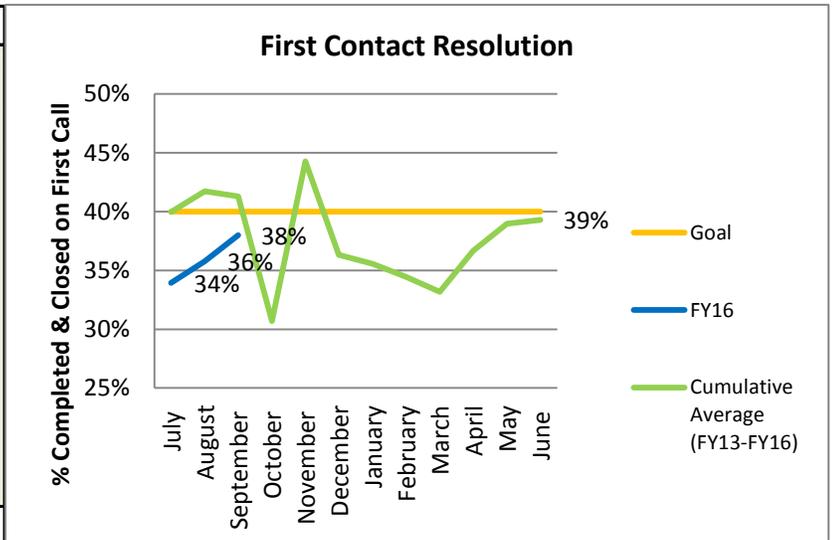
Average score of customer service surveys (of those returned) (Highest score is 6)

Month	Goal	FY14	FY15	FY16
July	5.63	5.65	5.67	5.62
August	5.63	5.60	5.61	5.52
September	5.63	5.58	5.76	5.52
October	5.63	5.58	5.69	
November	5.63	5.46	5.60	
December	5.63	5.63	5.56	
January	5.63	5.62	5.40	
February	5.63	5.57	5.58	
March	5.63	5.53	5.48	
April	5.63	5.64	5.60	
May	5.63	5.53	5.43	
June	5.63	5.66	5.50	
Average	5.63	5.59	5.57	5.55



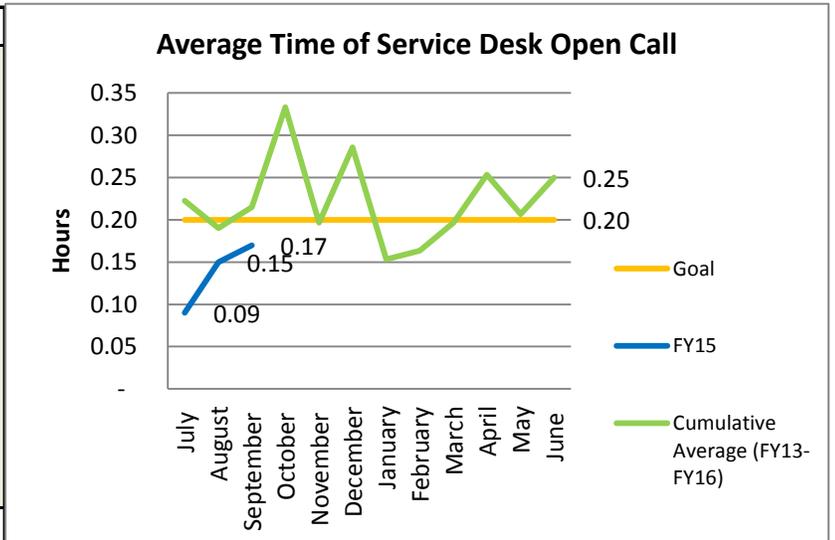
First Contact Resolution

Month	Goal	FY14	FY15	FY16
July	40%	42%	38%	34%
August	40%	45%	41%	36%
September	40%	42%	37%	38%
October	40%	34%	27%	
November	40%	44%	56%	
December	40%	40%	35%	
January	40%	37%	42%	
February	40%	32%	44%	
March	40%	34%	38%	
April	40%	39%	39%	
May	40%	43%	36%	
June	40%	39%	35%	
Average	40%	40%	39%	0.36



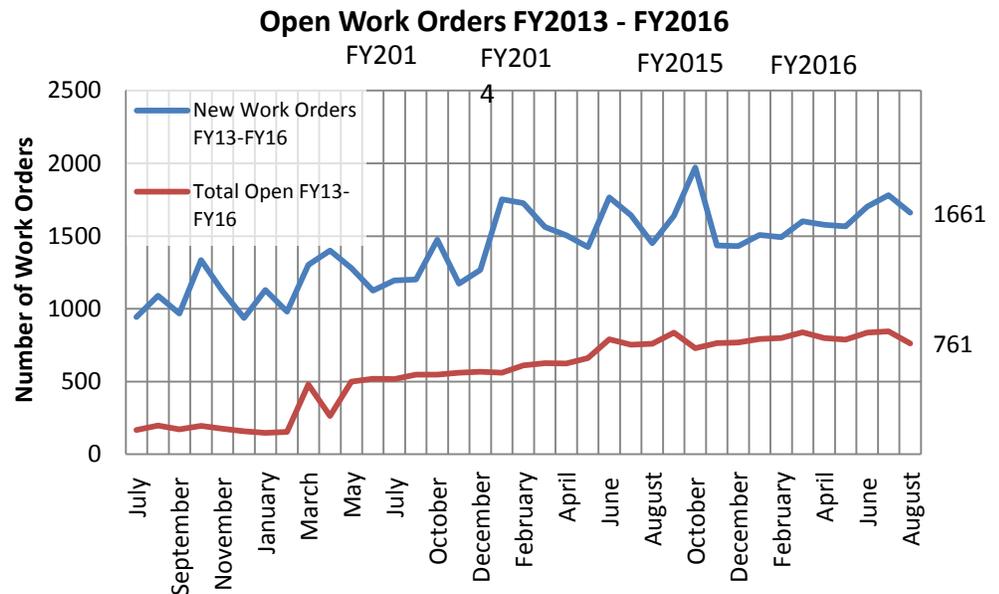
Average Time Before a Service Desk Open call is closed

Month	Goal	FY14	FY15	FY15
July	0.20	0.14	0.21	0.09
August	0.20	0.10	0.10	0.15
September	0.20	0.17	0.14	0.17
October	0.20	0.25	0.56	
November	0.20	0.25	0.22	
December	0.20	0.28	0.19	
January	0.20	0.13	0.12	
February	0.20	0.21	0.13	
March	0.20	0.15	0.16	
April	0.20	0.13	0.21	
May	0.20	0.06	0.12	
June	0.20	0.17	0.09	
Average	0.20	0.17	0.19	0.14

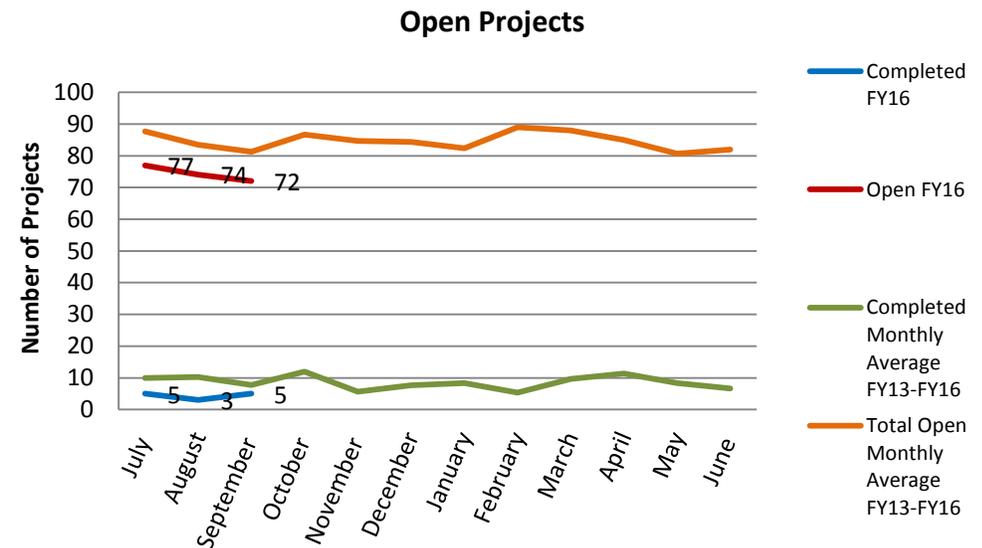


INFORMATION TECHNOLOGY SERVICES

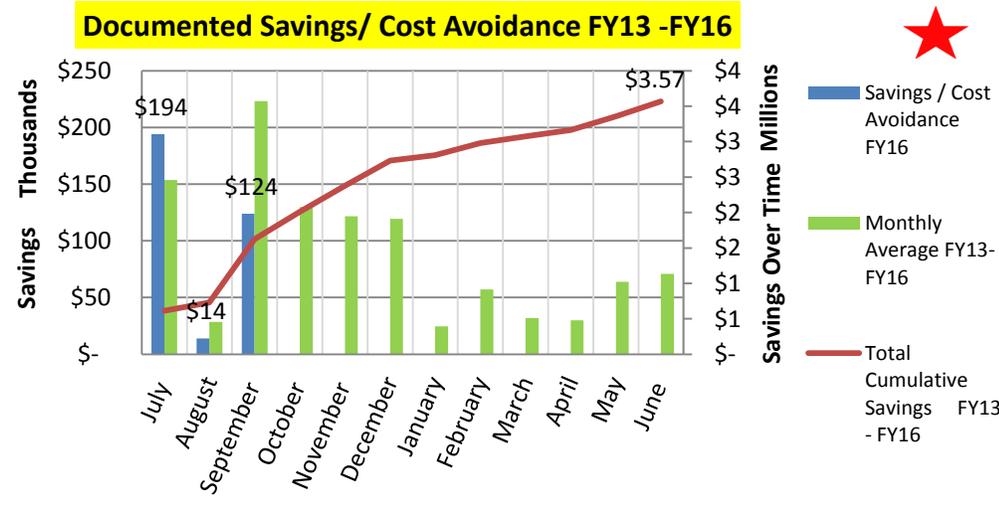
Work Orders		
Month	Work Orders FY16	Total Open FY16
July	1782	845
August	1661	761
September	1682	740
October		
November		
December		
January		
February		
March		
April		
May		
June		
Total/Average	5,125	782



Open Projects vs. Completed Projects		
Month	Completed FY16	Open FY16
July	5	77
August	3	74
September	5	72
October		
November		
December		
January		
February		
March		
April		
May		
June		
Total/Average	13	74

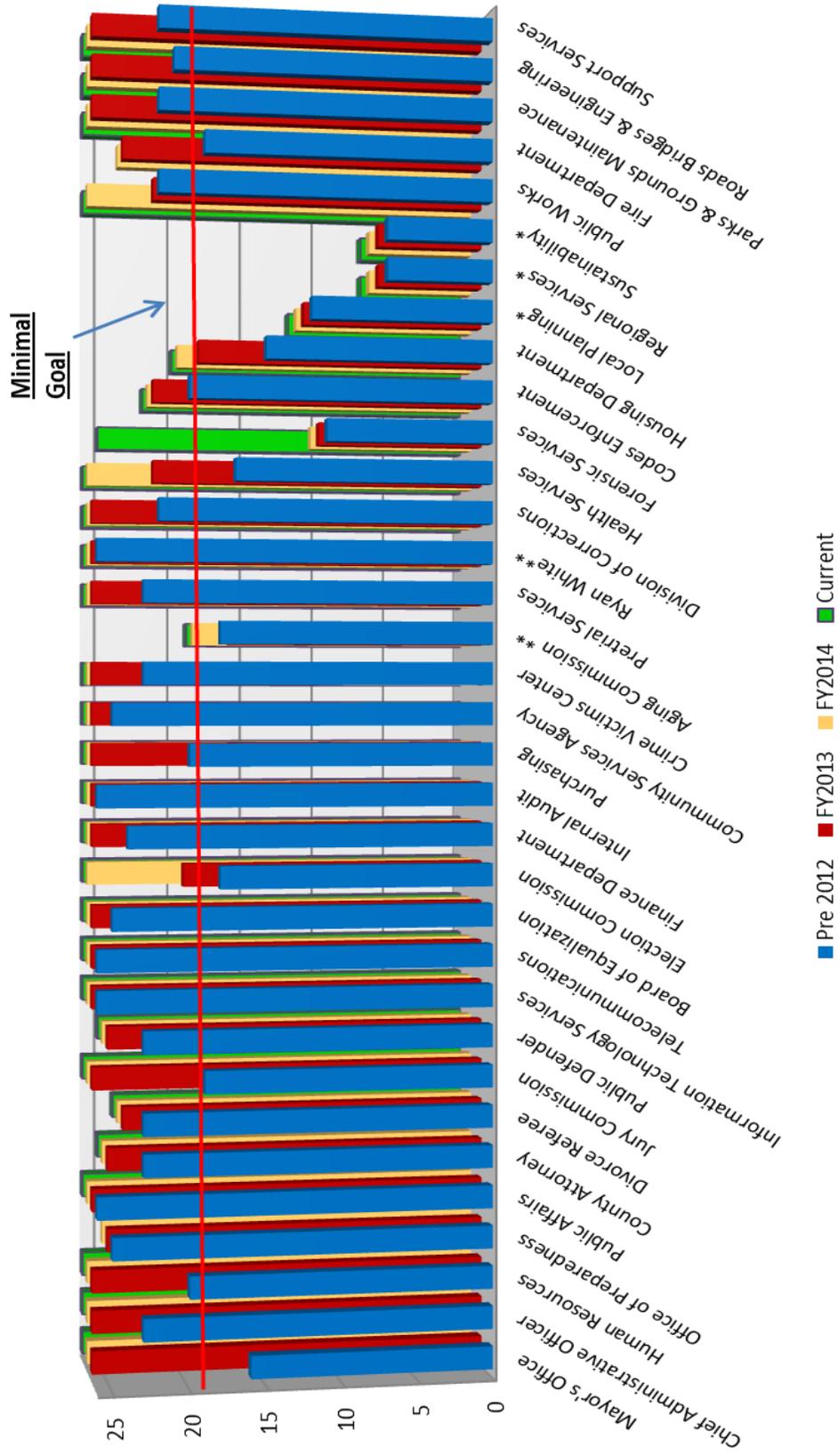


Documented Savings / Cost Avoidance		
Month	Cost Avoidance	Savings / Avoidance
July	\$ 194,038	\$ 194,038
August	\$ 14,000	\$ 208,038
September	\$ 123,950	\$ 331,988
October		\$ 331,988
November		\$ 331,988
December		\$ 331,988
January		\$ 331,988
February		\$ 331,988
March		\$ 331,988
April		\$ 331,988
May		\$ 331,988
June		\$ 331,988
Total /Average	\$ 331,988	\$ 110,663



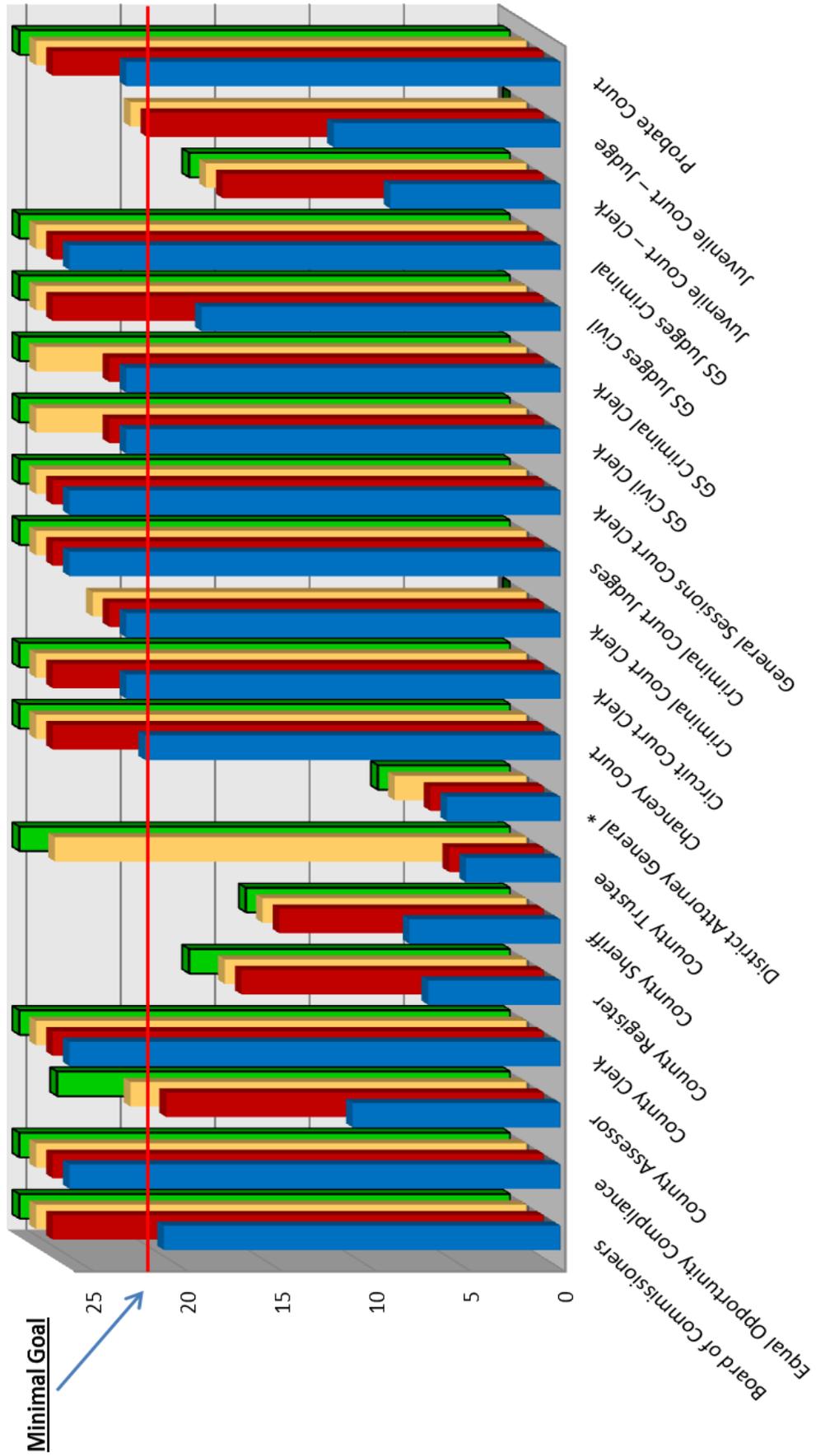
Documented Savings for FY13 to FY15 - **\$3,237,304**

Mayor's Administration - ITS Services Used (or Plan to Use) Change in Service Levels



Note: Changes are based on estimates of services used at the first of the year.
 *Division or Department primarily supported by City of Memphis
 **Division or Department primarily supported by Federal or State Funding

Elected Official - ITS Services Used (or Plan to Use)
Change in Service Levels

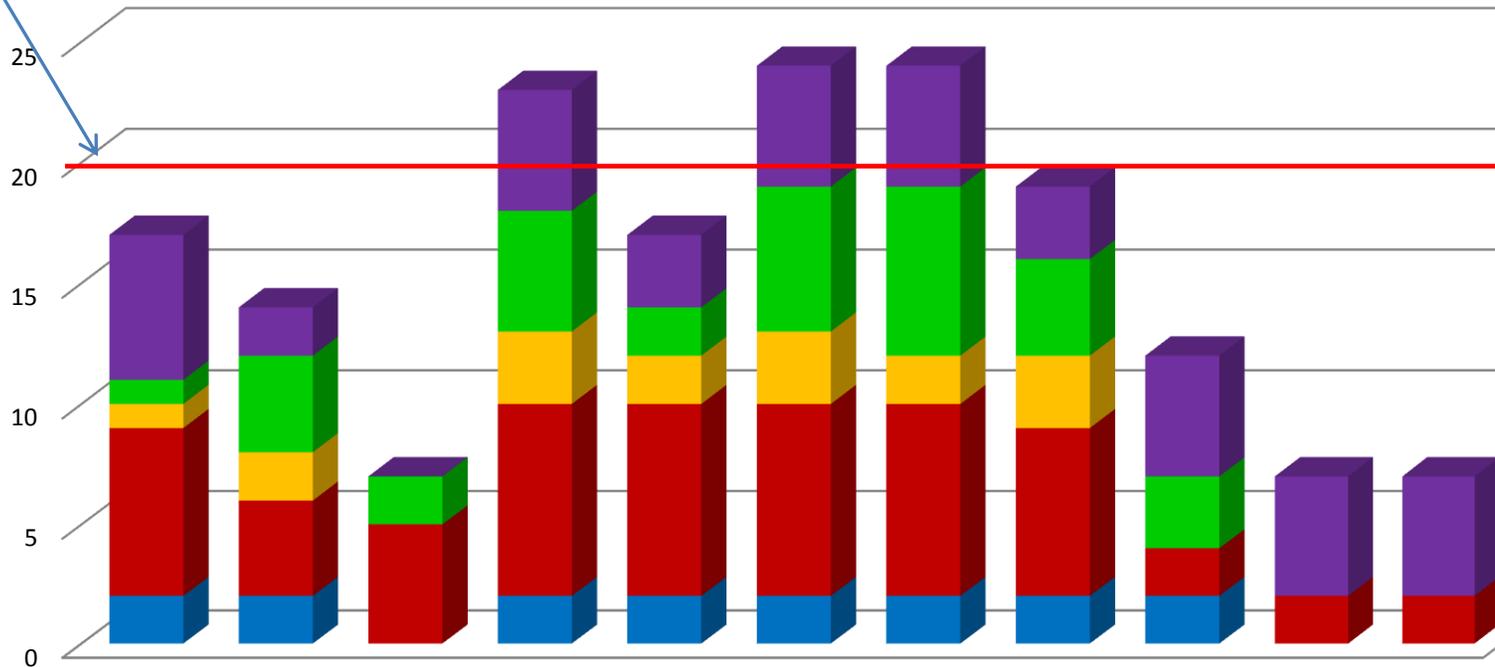


Note: Changes are based on estimates of services used at the first of the year.

*Division or Department primarily supported by Federal or State Funding

Level of IT Services Provided (Agencies Not Fully Participating)

Minimal Goal



*Division or Department primarily supported by City of Memphis

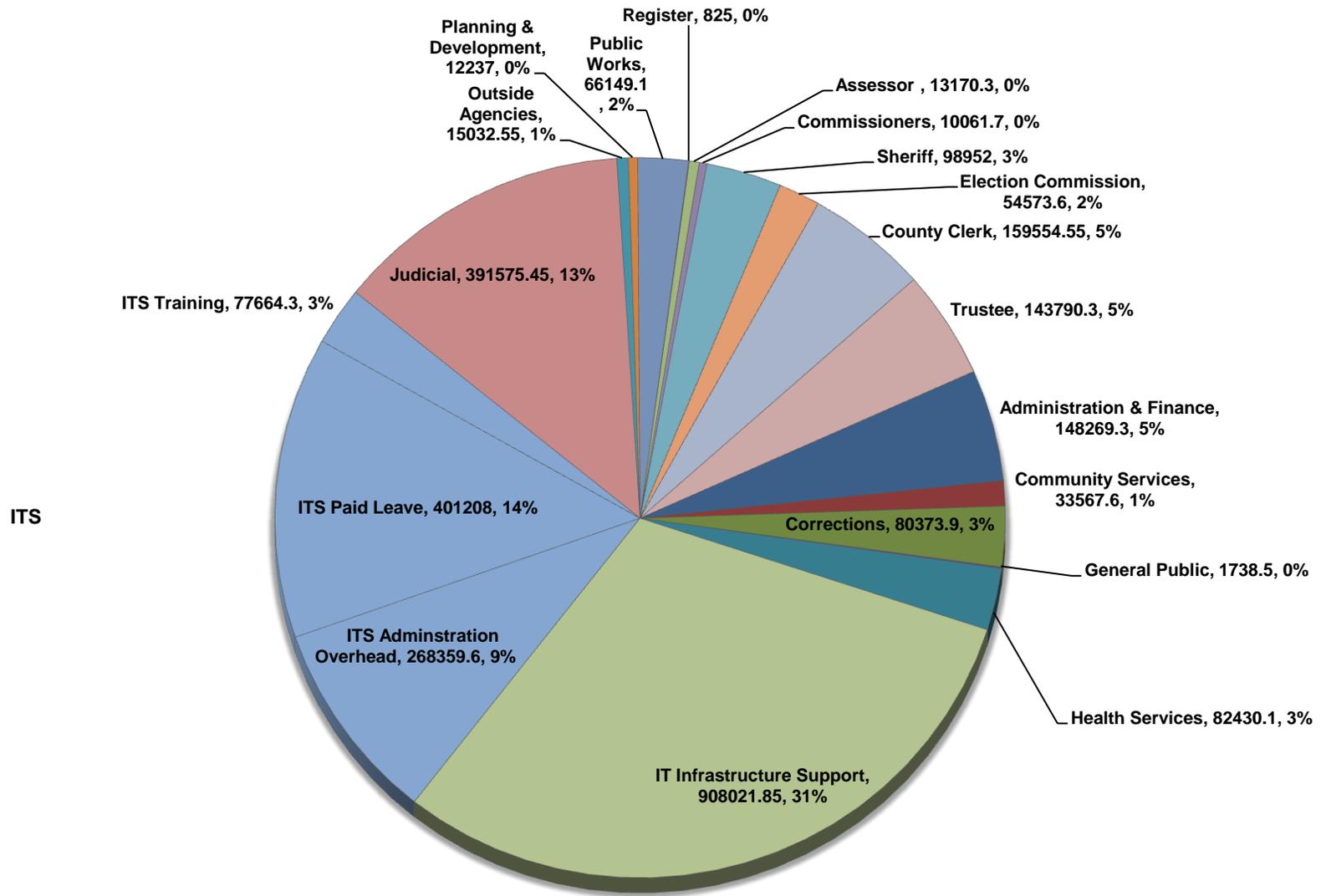
**Division or Department primarily supported by Federal or State F

■ Consulting and Procurement Services ■ Infrastructure ■ Systems Operations ■ Application Support ■ Desktop Support

IT CIP Project

Projects	Agency	Status	Completion Date	IT Capital Needed	CIP Funds Expended	Sponsor	Agency Lead	ITS Lead	
iCJIS -Offender Management System	Division of Corrections	On-track	3/14/2016	\$ 1,105,504	\$307,220	William Gupton	Chanta Harris	Ed Raper	
iCJIS -Offender Management System	County Sheriff	On-track	3/14/2016	\$ 1,105,504	\$307,220	Robert Moore	Billie Bolden	Ed Raper	
iCJIS - Odyssey Court Case Management System	Criminal Court Clerk	On-track	3/14/2016	\$ 1,205,652	\$824,091	Richard DeSaussure	Ken Cole	Ed Raper	
iCJIS - Odyssey Court Case Management System	General Sessions Court Clerk	On-track	3/14/2016	\$ 1,205,652	\$824,091	Ed Stanton	Kieth Shelton	Ed Raper	
iCJIS - Odyssey Court Case Management System	Div. of Community Services	On-track	3/14/2016	\$ 1,205,652	\$824,091	Martha Lott	Lana Greer	Ed Raper	
iCJIS - Public Defender Case Management System	County Attorney	On-track	3/14/2016	\$ 728,522	\$533,322	Stephen Bush	Josh Spickler	Ed Raper	
iCJIS - Info Hub Architecture – Software AG vendor	ITS	Completed	3/14/2016	\$ 963,054	\$768,245	John Halbert	Colleen Funk	Ed Raper	
Corrections' Time & Attendance	ITS	On-track	11/30/2015	\$ 1,345,000	\$653,672	John Halbert	Eddie Gentry	Martha Taylor	
Juvenile Court Detention	Juvenile Court – Judge	Completed	7/31/2015	\$ 650,000	\$617,832	Dini Malone	Gary Cummings	Shawn McClure	
iCJIS - Integrated Criminal Justice Info System	ITS	On-track	3/14/2016	\$ 1,420,259	\$500,808	Richard DeSaussure	Colleen Funk	Ed Raper	
Accounts Receivable Software	County Trustee	On-track	6/15/2016	\$ 3,174,000	\$ 1,293,566	David Lenoir	Debra Gates	Gerard Griffin	
Microsoft SCCM 2007 Replacement	ITS	Completed	6/30/2015	\$ 187,840	\$ 168,251	John Halbert	Jeff Yallope	Buddy Heathcock	
Network & Host Server Upgrade/Replacement	ITS	On-track	6/30/2015	\$ 715,000	\$ 430,611	John Halbert	Steve Solaas	Leonard Tan	
iCJIS	ITS	Contracts Signed	6/30/2015	\$ 119,600	\$ 40,840	Richard DeSaussure	Ken Cole	Ed Raper	
Voter Registration System Replacement	Election Commission	On-track	6/30/2015	\$ 200,000	\$ 44,665	Rob Myers	Joe Young	Eddie Gentry	
Electronic Medical Record ICD9 to ICD10	Division of Health Services	Not Scheduled	6/30/2016	\$ 170,000	\$ -	Janet Shipman	Robert Wilkinson	Troy White	
ESM Voter Registration System Replacement	Election Commission	Not Scheduled	6/30/2016	\$ 1,000,000	\$ -	Robert Myers	Joe Young	Eddie Gentry	
Datacenter Infrastructure Improvements	ITS	Not Scheduled	6/30/2016	\$ 1,363,000	\$ -	John Halbert	Lee Wessels	Steve Solaas	

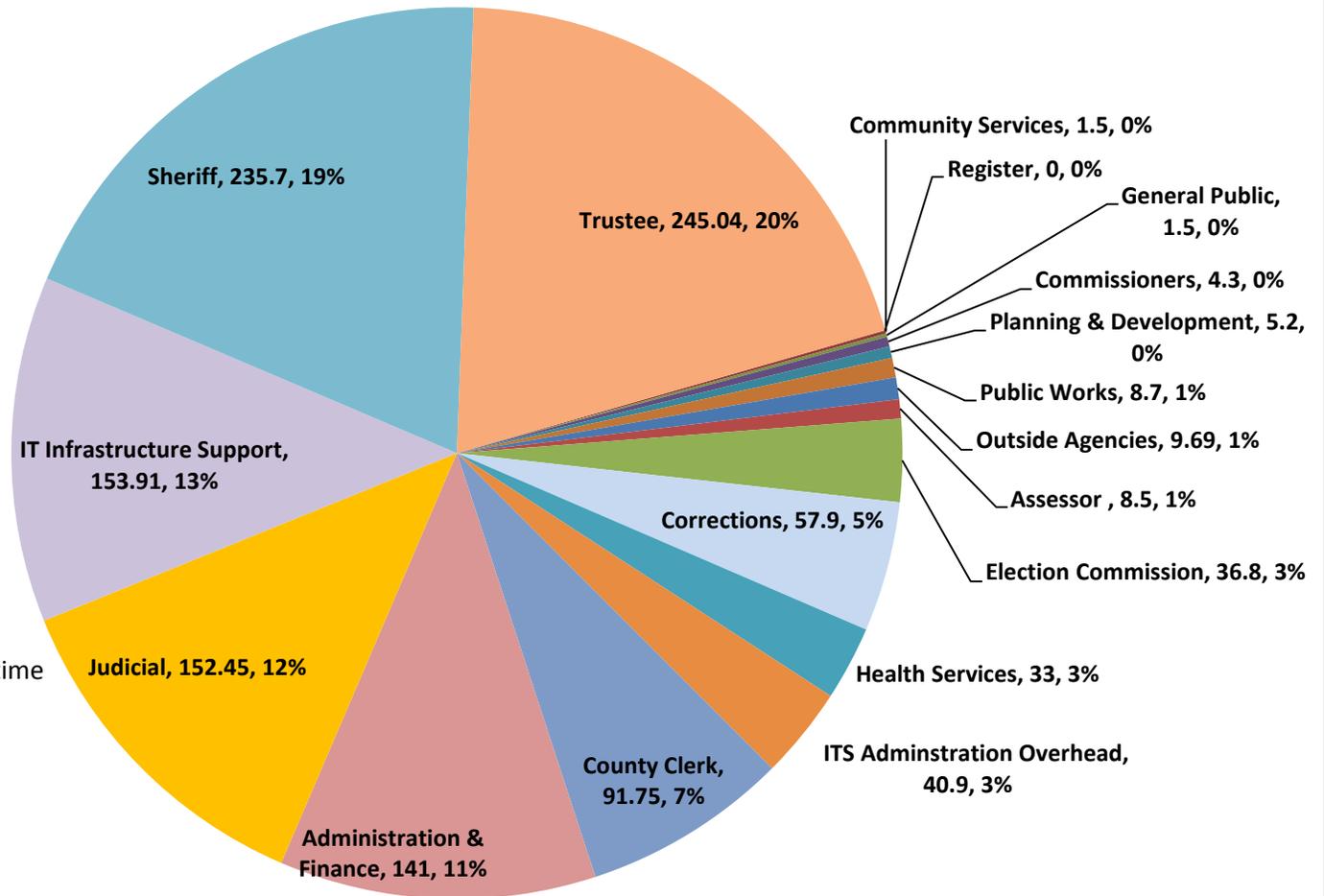
Cumulative ITS Allocation of Time 01/01/2015 - 09/30/2015



ITS Cumulative Admin Time 2% decrease from previous month

Total Value (Averaged Hourly Rates) \$ 2,967,555

Cumulative After Business Hours 01/01/2015 -08/30/2015



Note: Includes all employees time over 37.50 a week.