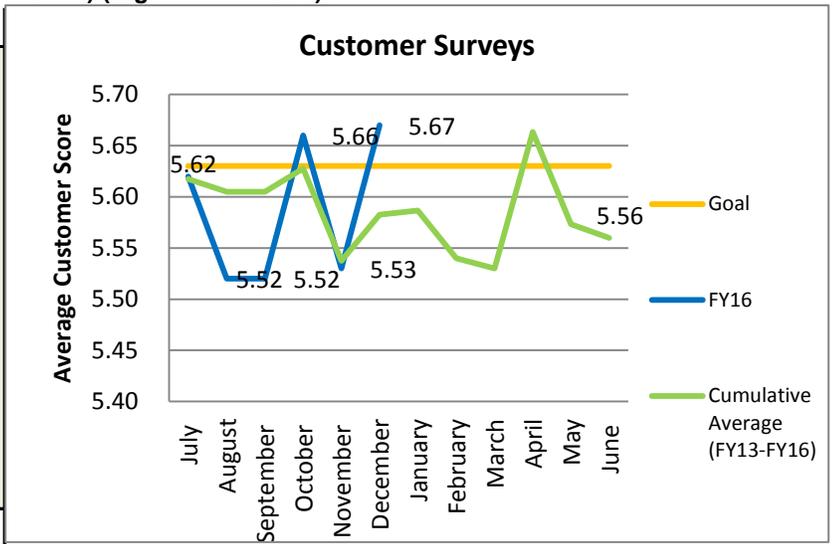


INFORMATION TECHNOLOGY SERVICES

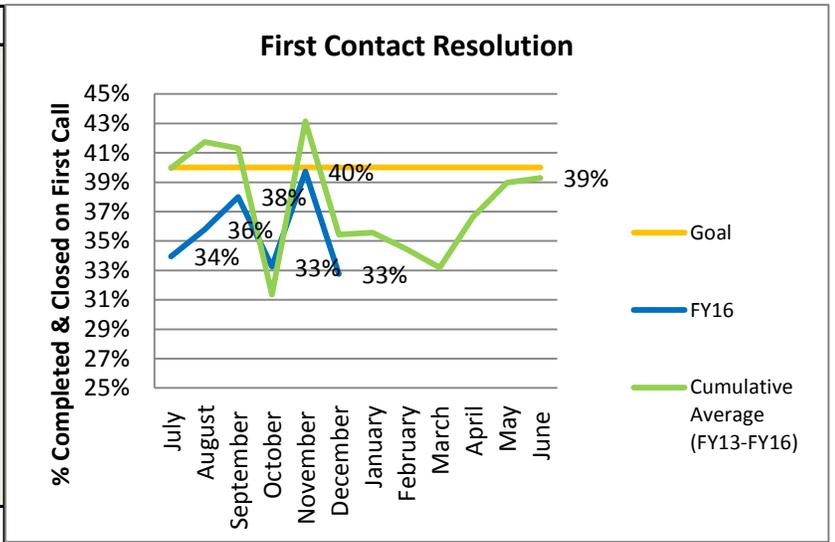
Average score of customer service surveys (of those returned) (Highest score is 6)

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	5.66
November	5.63	5.46	5.60	5.53
December	5.63	5.63	5.56	5.67
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	5.59



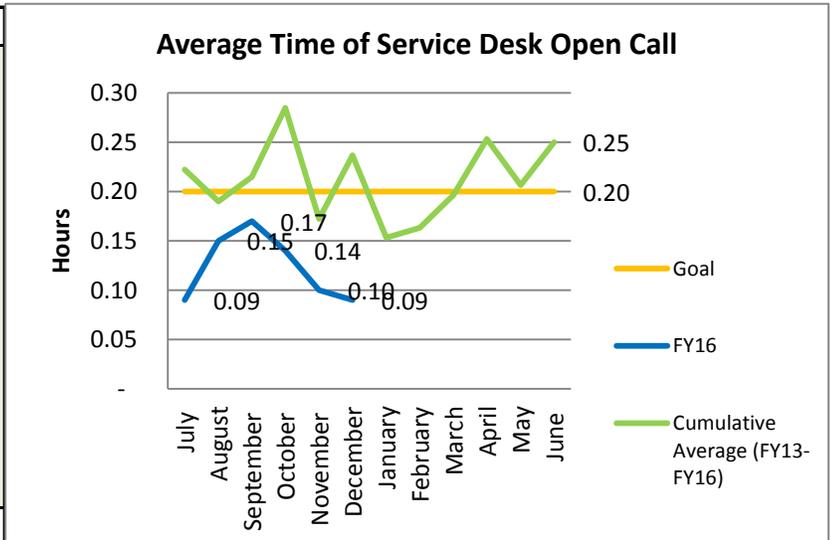
First Contact Resolution

Month	Goal	FY14	FY15	FY16
July	40%	42%	38%	34%
August	40%	45%	41%	36%
September	40%	42%	37%	38%
October	40%	34%	27%	33%
November	40%	44%	56%	40%
December	40%	40%	35%	33%
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

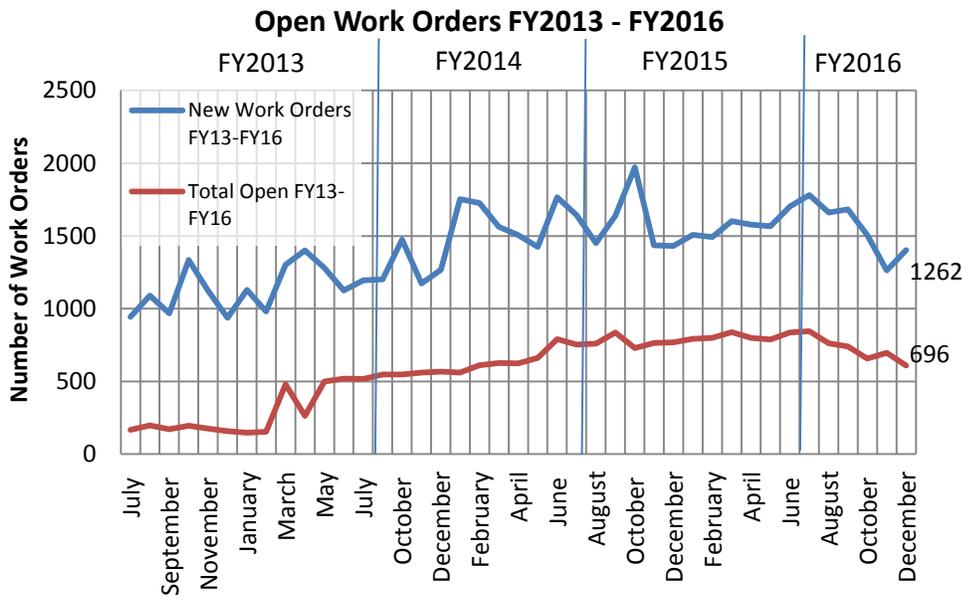
Month	Goal	FY14	FY15	FY16
July	0.20	0.14	0.21	0.09
August	0.20	0.10	0.10	0.15
September	0.20	0.17	0.14	0.17
October	0.20	0.25	0.56	0.14
November	0.20	0.25	0.22	0.10
December	0.20	0.28	0.19	0.09
January	0.20	0.13	0.12	
February	0.20	0.21	0.13	
March	0.20	0.15	0.16	
April	0.20	0.13	0.21	
May	0.20	0.06	0.12	
June	0.20	0.17	0.09	
Average	0.20	0.17	0.19	0.12



INFORMATION TECHNOLOGY SERVICES

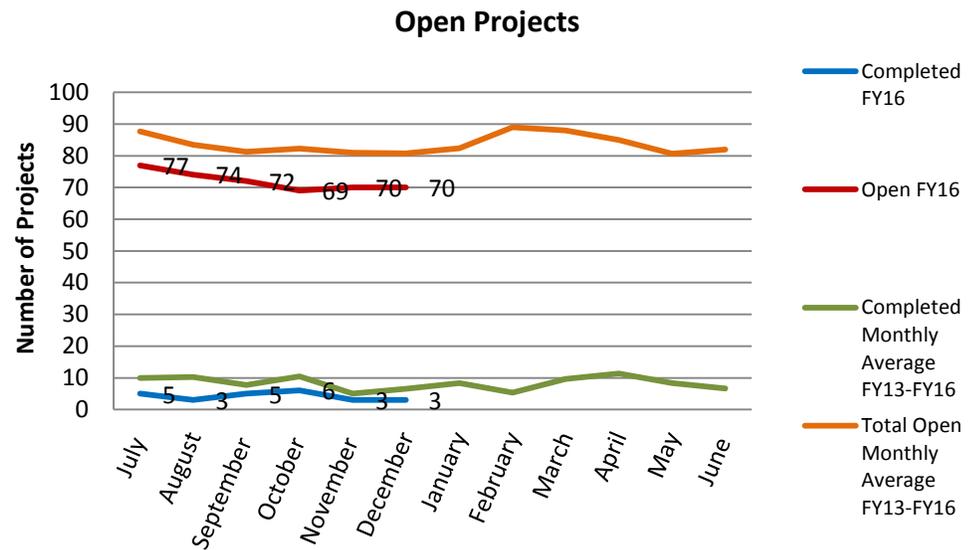
Work Orders

Month	Work Orders FY16	Total Open FY16
July	1782	845
August	1661	761
September	1682	740
October	1506	657
November	1262	696
December	1403	608
January		
February		
March		
April		
May		
June		
Total/Average	9,296	718



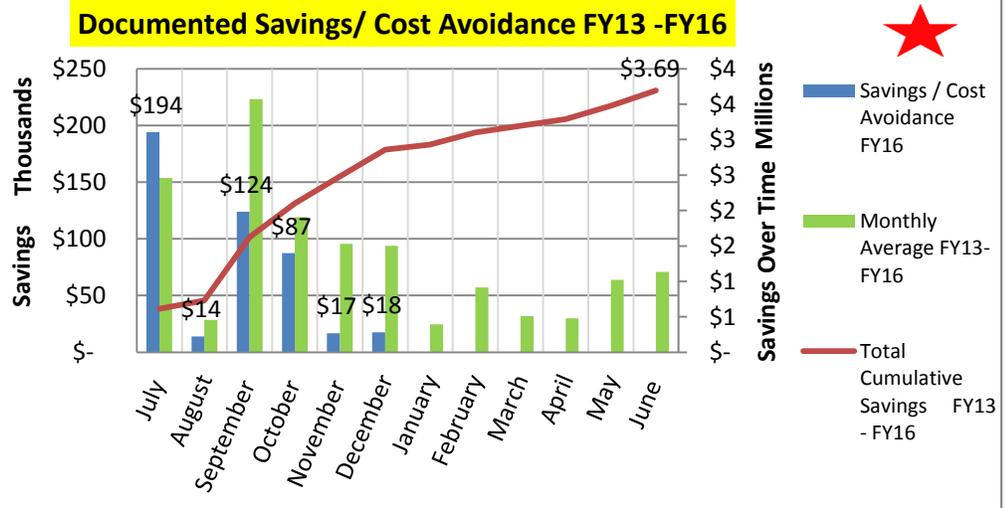
Open Projects vs. Completed Projects

Month	Completed FY16	Open FY16
July	5	77
August	3	74
September	5	72
October	6	69
November	3	70
December	3	70
January		
February		
March		
April		
May		
June		
Total/Average	25	72



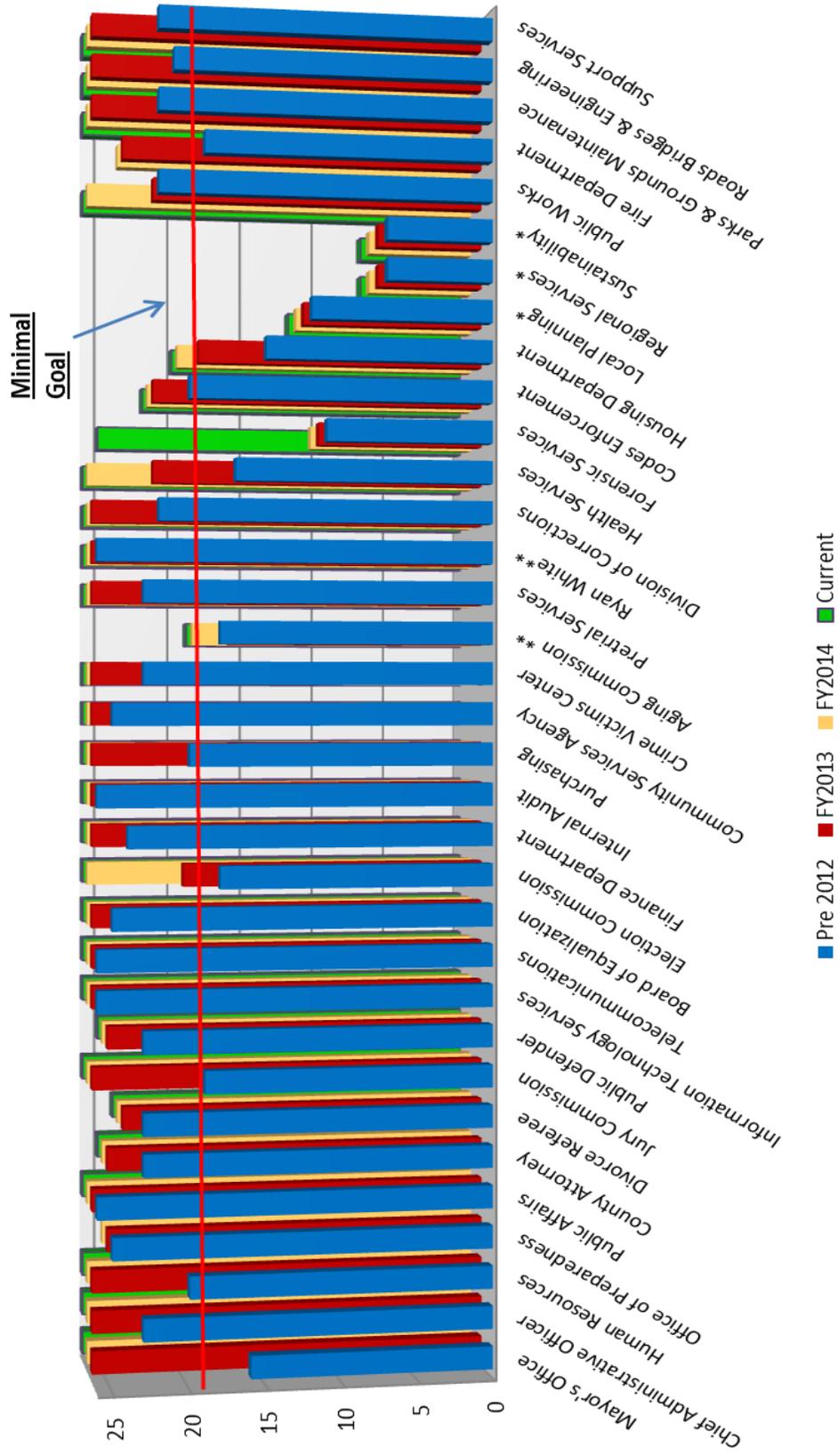
Documented Savings / Cost Avoidance

Month	Cost Avoidance	Savings / Avoidance
July	\$ 194,038	\$ 194,038
August	\$ 14,000	\$ 208,038
September	\$ 123,950	\$ 331,988
October	\$ 87,400	\$ 419,388
November	\$ 16,820	\$ 436,208
December	\$ 17,660	\$ 453,868
January		\$ 453,868
February		\$ 453,868
March		\$ 453,868
April		\$ 453,868
May		\$ 453,868
June		\$ 453,868
Total /Average	\$ 453,868	\$ 75,645



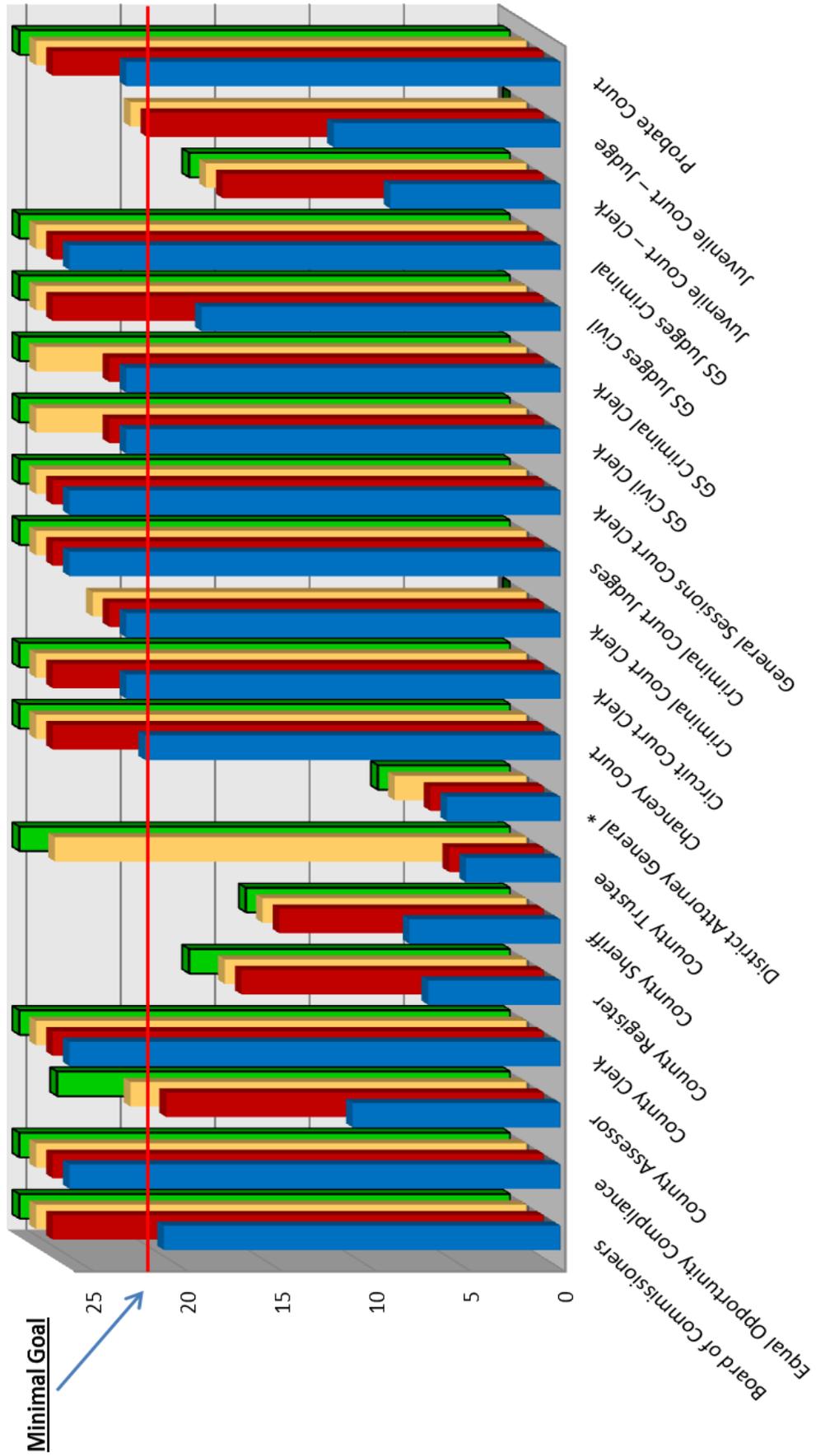
Documented Savings for FY13 to FY15 - \$3,237,304

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

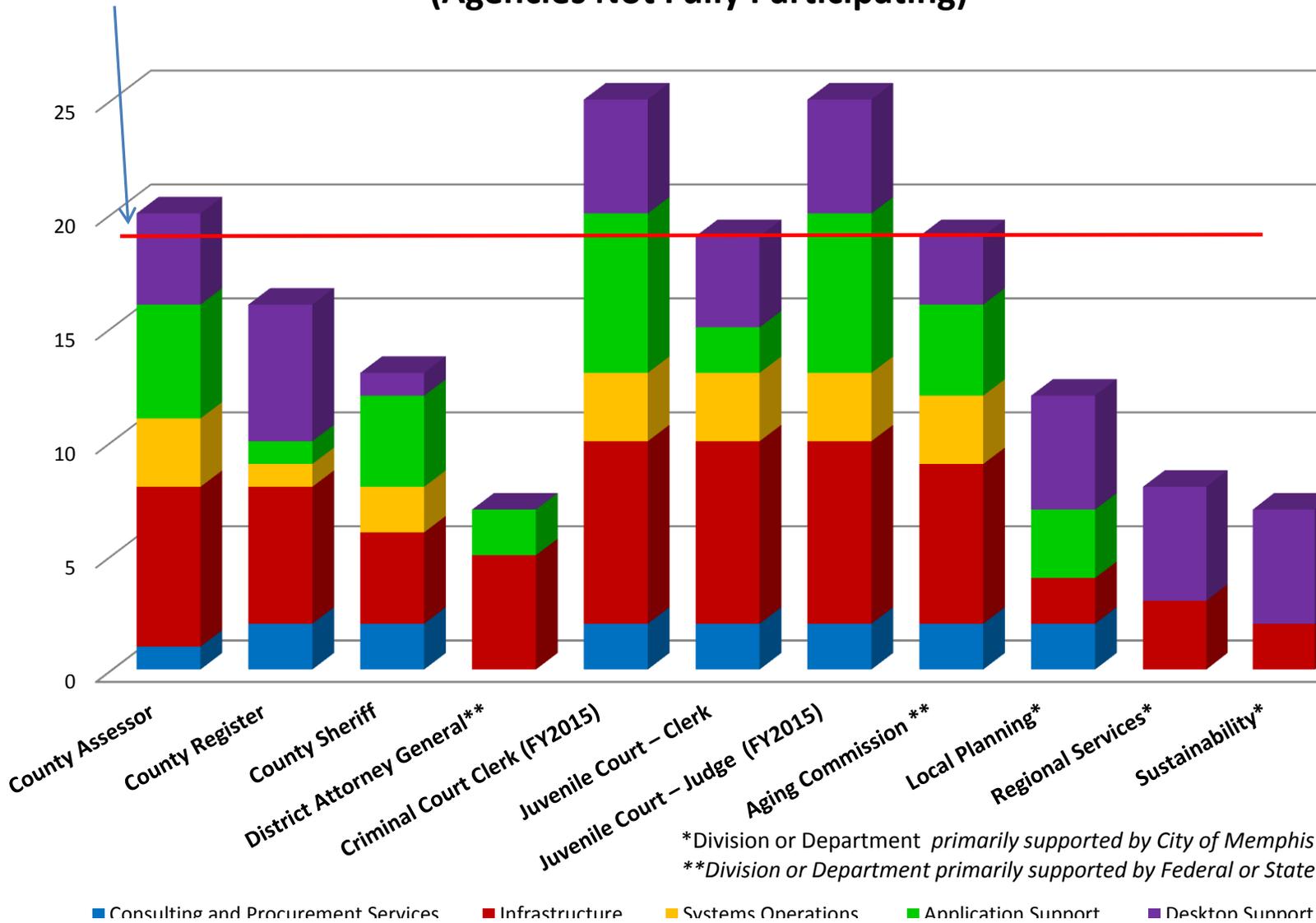
Elected Official - ITS Services Used (or Plan to Use)
Change in Service Levels



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

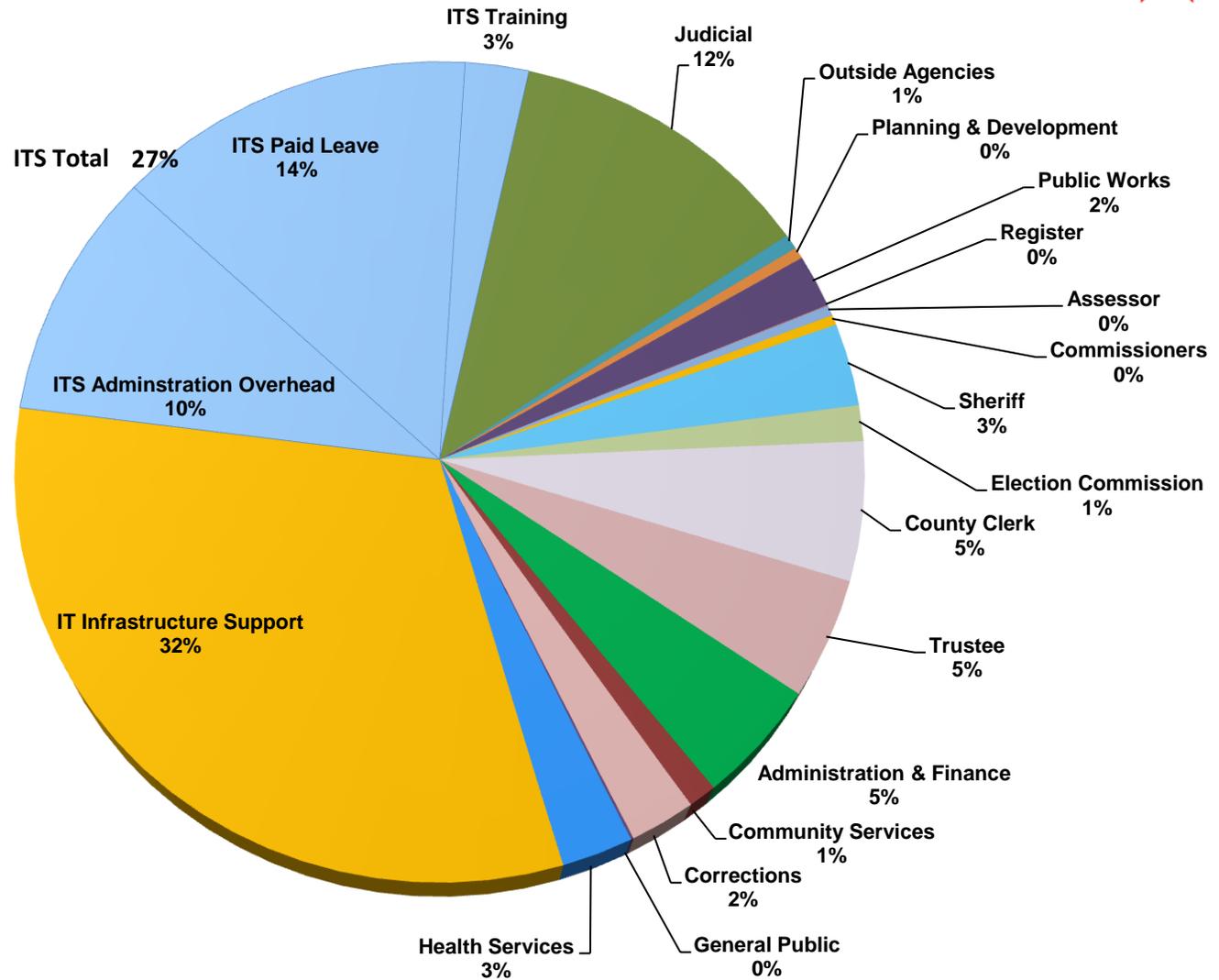
Level of IT Services Provided (Agencies Not Fully Participating)



IT CIP Active Projects

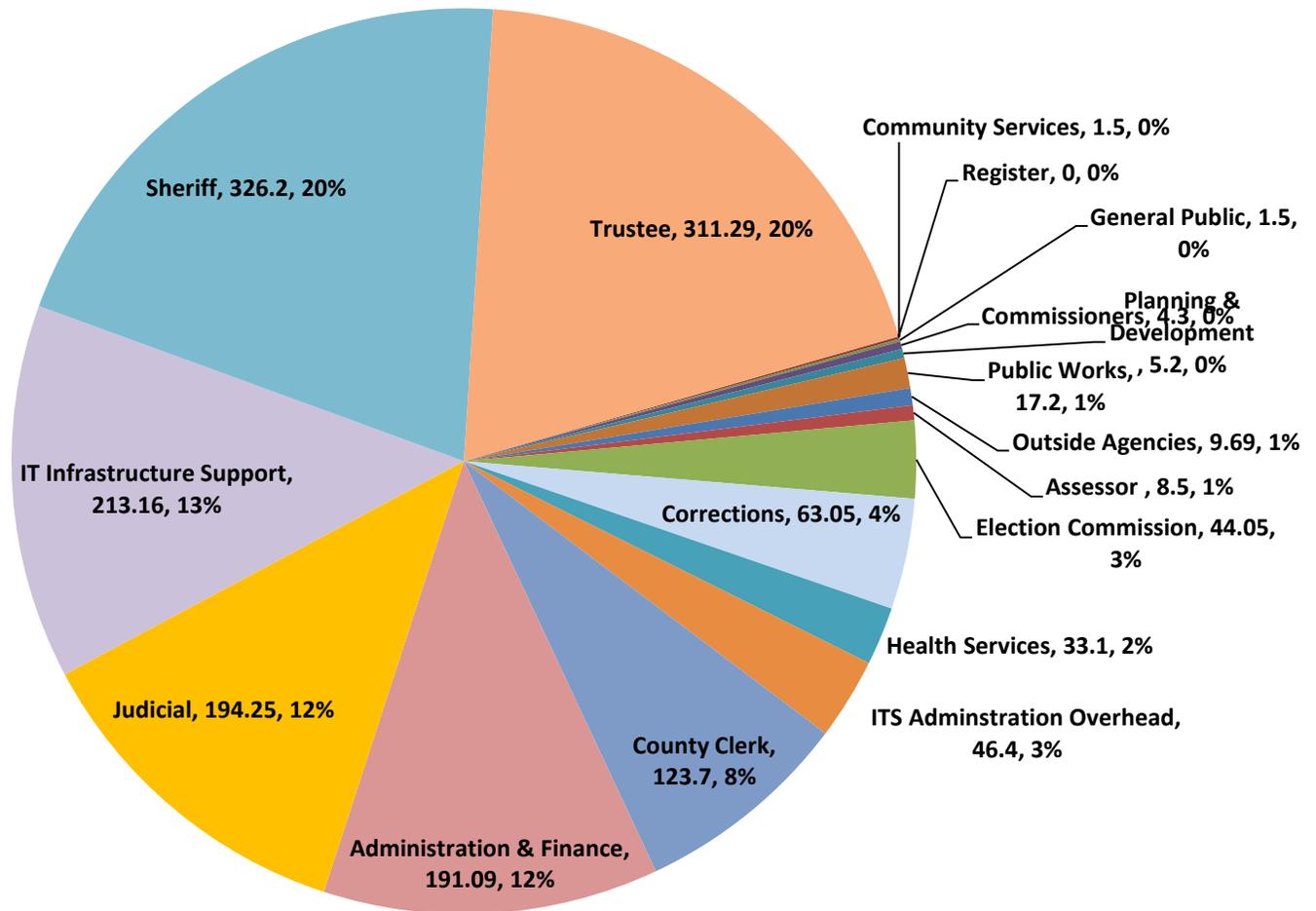
Projects	Agency	Status	Completion Date	IT Capital Needed	CIP Funds Expended	Sponsor	Agency Lead	ITS Lead	
iCJIS -Offender Management System	Division of Corrections	On-track	3/14/2016	\$ 1,105,504	\$ 307,220	William Gupton	Chanta Harris	Ed Raper	
iCJIS -Offender Management System	County Sheriff	On-track	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	3/31/2016	\$ 1,345,000	\$ 653,672	John Halbert	Eddie Gentry	Martha Taylor	
iCJIS - Integrated Criminal Justice Info System	ITS	On-track	3/14/2016	\$ 1,420,259	\$ 573,156	Richard DeSaussure	Colleen Funk	Ed Raper	
Accounts Receivable Software	County Trustee	On-track	6/15/2016	\$ 3,174,000	\$ 1,313,250	David Lenoir	Debra Gates	Gerard Griffin	
Network & Host Server Upgrade/Replacement	ITS	On-track	12/31/2016	\$ 715,000	\$ 560,495	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	3/31/2016	\$ 200,000	\$ 107,196	Rob Myers	Joe Young	Eddie Gentry	
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	On-track	6/30/2016	\$ 1,363,000	\$ 180,783	John Halbert	Lee Wessels	Steve Solaas	

Cumulative ITS Allocation of Time 01/01/2015 - 12/31/2015



Note: Includes all employees time over 37.50 a week.

Cumulative After Business Hours 01/01/2015 -12/31/2015



Note: Includes all employees time over 37.50 a week.