



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Administrative Services	8/8, 100% Objectives Achieved
Division:	Admin Services - Administration	
Program Name and Number:	Administration - Admin Services (1511)	
Program Owner:	Kristy Schmidt	
Program Mission:	Provide leadership, direction and oversight to the City Clerk's Office, Human Resources, and Information Services ensuring high performance and efficient operations. Negotiate labor agreements with the City's bargaining units, implement workplace policies, and resolve issues in ways that create positive employer-employee relations.	

Program Activities:

1. Provide overall direction for the City Clerk, Human Resources and Information Systems Divisions.
2. Support the activities of the division managers and provide interface and support to other City department heads.
3. Manage department budget preparation and monitor department expenditures and revenues.
4. Manage labor relations with the City's bargaining units.

✓ Status	Project Objectives		
✓ Complete	1. Develop and present to City Council the Administrative Services Department budget plan and performance objectives for Fiscal Year 2017.	Comments: Mid-Yr: The Administrative Services Budget will be presented for approval to Council in April 2016.	Yr-End: The Administrative Services Budget was presented to Council on Wednesday, May 4, 2016.
✓ Complete	2. Conduct a Compensation Survey for the General bargaining unit and negotiate whether and how to resolve market compensation inequities, in accordance with Council parameters.	Comments: Mid-Yr: Negotiations with SEIU are currently underway; meetings are being held weekly.	Yr-End: Negotiations with SEIU are currently underway; meetings are being held weekly.
✓ Complete	3. Negotiate a new labor agreement with the Police Officers Association, in accordance with Council parameters.	Comments: Mid-Yr: Negotiations with the Police Officers Association will commence in early 2016.	Yr-End: Tentative agreement reached in July 2016.
✓ Complete	4. Hire and train an Administrative Analyst to coordinate labor relations and other department activities.	Comments: Mid-Yr: A recruitment was conducted and an Administrative Analyst was hired in October 2015. The Analyst attended the annual CalPELRA conference.	Yr-End: The Administrative Analyst completed a successful six month period wherein she attended the annual Liebert, Cassidy, Whitmore conference, and has participated in negotiations with multiple bargaining groups.
✓ Complete	5. Complete the current Leadership Academy and finalize selection process for a new Leadership Academy cohort.	Comments: Mid-Yr: The final workshop for the current Leadership Academy will be held in February 2016; recruitment for a new cohort will commence in June 2016.	Yr-End: The City Administrator and Administrative Services Director held two informational sessions open to all City employees on the new City Leadership Academy. Applications were received and the selection process for the new academy has commenced.

Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Monitor and support Division Managers so that the Administrative Services Department meets 80% of its annual performance objectives.	Percent of annual performance objectives met

✓	UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date	
✓		80%					80%	80%	
<i>Previous FY2015</i>									
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>									
Status	Measurable Objectives						Metric		
Ahead of Target 111.3% of Target	2. Percent of Administrative Services Department employee evaluations submitted by due date.						Percent evaluations submitted by due date		
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		80%	100%	100%	100%		89%	89%	
<i>Previous FY2015</i>									
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>									
Status	Measurable Objectives						Metric		
On Target 95.8% of Target	3. Monitor to ensure all division budgets are within budget at the end of each fiscal year.						Percent of division budget spent at the end of the fiscal year		
FY2016									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		95%					91%	91%	
<i>Previous FY2015</i>									
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>									
FY2016									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
.% of Target	1. Formal grievances under labor agreement		4	0	0	0	0	0	0
<i>Previous FY2015</i>									
FY2016									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
100.% of Target	2. Labor contract negotiations completed		2	1	1	1	0	0	2
<i>Previous FY2015</i>									
FY2016									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
100.% of Target	3. Leadership Academy seminars conducted		4	0	2	2	2	0	4
<i>Previous FY2015</i>									



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Administrative Services
Division: Admin Svcs-City Clerk
Program Name and Number: City Clerk's Office (1521, 1522)
Program Owner: Sarah Gorman
Program Mission:

**8/9, 89%
Objectives
Achieved**

Ensure the integrity and preservation of the City Council's record, conduct municipal elections, coordinate the recruitment and appointment process for City Advisory Groups, coordinate the citywide Records Management Program, and provide courteous, professional and efficient service to the City Council, City staff and the community.

Program Activities:

1. Administer municipal elections.
2. Prepare agendas and minutes for all City Council meetings.
3. Process City Council approved ordinances, resolutions, agreements, contracts, and deeds and certify the administrative record of Council actions.
4. Provide information to the public and update and publish the Municipal Code.
5. Coordinate the Records Management Program.
6. Oversee compliance with the Political Reform Act as it relates to filing of Campaign Statements, Statements of Economic Interests, and Ethics Training.
7. Coordinate the recruitment and appointment process for 31 City advisory groups.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr: <input style="width: 300px; height: 20px;" type="text"/> <input checked="" type="checkbox"/> Complete Comments: Mid-Yr: <input style="width: 300px; height: 20px;" type="text"/> <input checked="" type="checkbox"/> Complete Comments: Mid-Yr: <input style="width: 300px; height: 20px;" type="text"/> <input checked="" type="checkbox"/> Complete Comments: Mid-Yr: <input style="width: 300px; height: 20px;" type="text"/>	<p>1. Administer the November 3, 2015 General Municipal Election to elect 3 Councilmembers and vote on ballot measure(s).</p> <p>Yr-End: <input style="width: 300px; height: 20px;" type="text"/> 2015 General Municipal Election completed, implementing first district-based voting.</p> <p>2. Complete the recruitment, appointment, orientation and training for 36 City advisory groups.</p> <p>Yr-End: <input style="width: 300px; height: 20px;" type="text"/> Q3: Annual Workshop with Agenda Coordinators reviewing agenda process, City Calendar, Archiving, and E-Subscription procedures. (48 AG Agenda Coordinators) Q4: Completed recruitment and appointment process. Annual A. G. Workshop held in May. Ethics</p> <p>3. Ensure receipt of compliance certificates for required ethics training for Mayor and Councilmembers and members of designated advisory groups.</p> <p>Yr-End: <input style="width: 300px; height: 20px;" type="text"/> Currently we have 100 individuals who are required to complete ethics training per AB1234 and Resolution No. 13-006. Q3: 84% completed this training. Mayor/Council 100% Q4: 86% completed this training. Mayor/Council 100%</p> <p>4. Oversee the Records Management Program and prepare an annual report on each Department's progress in meeting the program goals.</p> <p>Yr-End: <input style="width: 300px; height: 20px;" type="text"/> Completed.</p>

<input checked="" type="checkbox"/> Complete	5. Provide implementation support to Information Systems on new electronic Agenda Management software.
Comments: Mid-Yr:	Staff assisted IS staff with the selection of Hyland OnBase, the selected electronic agenda management software vendor.
Yr-End:	Significant input provided to OnBase rollout, including repairing and finalizing program specifications.
<input checked="" type="checkbox"/> Complete	6. Conduct a training for City staff on agenda report preparation and process.
Comments: Mid-Yr:	A workshop on the agenda process is scheduled for Advisory Group liaisons is scheduled for February 2016.
Yr-End:	Q3: Annual Workshop with Agenda Coordinators reviewing agenda process, City Calendar, Archiving, and E-Subscription procedures. (48 AG Agenda Coordinators) Q4: Due to the high turnover in this area - conducted two more training sessions.

Status	Measurable Objectives	Metric
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On Target 100.% of Target	1. Complete 100% of customer service requests within 2 working days or by the requested deadline.	Percent of customer service requests completed within 2 Working Days or by the requested deadline
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		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		100%	100%	100%	100%	100%	100%	100%
		Previous FY2015						
		100%	100%	100%	100%	100%	100%	100%

Comments: Mid-Yr:	Yr-End: Q3 - 110 Hours of Staff Requests, 31 Hours to Public Records Requests Q4 - 78 Hours of Staff Requests, 26 Hours to Public Records Requests
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Status	Measurable Objectives	Metric
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Ahead of Target 105.6% of Target	2. Maintain 90% timely filing rate for statements of economic interests.	Percent of timely filings of Statements of Economic Interests
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		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		90%	95%	97%	96%	100%	89%	95%
		Previous FY2015						
		90%	97%	98%	97%	100%	82%	99%

Comments: Mid-Yr:	Yr-End: Q3 - 472 Filers Q4 - 19 Filers
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Status	Measurable Objectives	Metric																												
80.% of Target	3. Complete 80% of Council minutes accurately within 7 working days.	Percent of Council minutes accurately prepared within 7 working days and presented for Council approval																												
FY2016																														
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>80%</td> <td>81%</td> <td>93%</td> <td>87%</td> <td>50%</td> <td>34%</td> <td>64%</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>80%</td> <td>86%</td> <td>100%</td> <td>93%</td> <td>96%</td> <td>96%</td> <td>94%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	81%	93%	87%	50%	34%	64%	Previous FY2015							80%	86%	100%	93%	96%	96%	94%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
80%	81%	93%	87%	50%	34%	64%																								
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<input type="checkbox"/>																														
Comments: Mid-Yr: <input type="text"/>																														
Yr-End: <input type="text"/>																														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
61.6% of Target	1. Pages of Council minutes prepared for Council approval		450	119	77	196	39	42	277
			<i>Previous FY2015</i>						
			450	94	92	186	128	153	467
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 115.8% of Target	2. Staff hours spent in support of City advisory groups		400	110	113	223	98	142	463
			<i>Previous FY2015</i>						
			360	140	153	293	103	133	529
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 73.4% of Target	3. Customer service requests completed within 2 working days or by the requested deadline		1,400	310	387	697	152	178	1,027
			<i>Previous FY2015</i>						
			1,400	304	264	568	313	313	1,194
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 125.2% of Target	4. Electronic filings of statements of economic interests		440	24	35	59	472	20	551
			<i>Previous FY2015</i>						
			435	32	45	77	444	9	530
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 165.4% of Target	5. Staff hours spent in support of statements of economic interests		130	31	35	66	123	26	215
			<i>Previous FY2015</i>						
			125	28	26	54	95	19	168
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
116.7% of Target	6. Staff hours spent on codification of the municipal code		60	18	21	39	14	17	70
			<i>Previous FY2015</i>						
			60	13	14	27	34	20	81
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 130.2% of Target	7. Contracts and agreements, deeds and notices of completion processed		450	112	67	179	99	308	586
			<i>Previous FY2015</i>						
			400	109	113	222	81	60	363

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 101.5% of Target	8. Resolutions and ordinances processed		135	42	21	63	26	48	137
			<i>Previous FY2015</i>						
			135	31	33	64	23	64	151
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 103.3% of Target	9. City Council agendas and packets prepared		60	10	13	23	15	24	62
			<i>Previous FY2015</i>						
			60	11	13	24	17	22	63
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
66.7% of Target	10. Campaign statements processed		75	27	23	50	0	0	50
			<i>Previous FY2015</i>						
			20	16	0	16	17	0	33
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
98.% of Target	11. Staff hours spent in support of campaign statements		50	33	16	49	0	0	49
			<i>Previous FY2015</i>						
			20	8	0	8	8	1	16
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 200.6% of Target	12. Staff hours spent on research requests		175	74	68	142	131	78	351
			<i>Previous FY2015</i>						
			120	43	60	103	55	38	196
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
94.% of Target	13. Phone calls received		4,750	814	1,158	1,972	1,144	1,350	4,466
			<i>Previous FY2015</i>						
			4,200	1,317	1,316	2,633	1,161	1,274	5,068
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
151.8% of Target	14. Staff hours spent on the Council agenda packet process		500	87	93	180	96	483	759
			<i>Previous FY2015</i>						
			600	116	125	241	138	177	556

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
67.6% of Target	15. Staff hours spent on Council meeting attendance and follow-up		1,000	186	211	397	73	206	676
			<i>Previous FY2015</i>						
			1,000	178	188	366	172	193	731
Comments:	<p>4. Mid-Yr: Most SEI filings occur after January</p> <p>9. Mid-Yr: Additional budget work sessions and special meetings scheduled in spring</p> <p>12. Mid-Yr: Data are artificially low as two quarters of metrics from previous City Clerk Services Manager are missing.</p> <p>13. Mid-Yr: Data are artificially low as two quarters of metrics from previous City Clerk Services Manager are missing.</p> <p>14. Mid-Yr: Data are artificially low as two quarters of metrics from previous City Clerk Services Manager are missing.</p> <p>15. Mid-Yr: Data are artificially low as two quarters of metrics from previous City Clerk Services Manager are missing.</p>								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Administrative Services	9/11, 82% Objectives Achieved
Division:	Admin Svcs-Human Resources	
Program Name and Number:	Human Resources (1531, 1533)	
Program Owner:	Susie Gonzalez	
Program Mission:	Develop effective policies and assist departments in the recruitment, development, and retention of quality employees in order for the City to provide a high standard of service to the community.	

Program Activities:

1. Provide a centralized program of personnel administration for approximately 1,500 regular and hourly employees. Establish job descriptions and compensation levels for approximately 400 classifications.
2. Recruit, test, and certify applicants for City positions.
3. Provide guidance and personnel-related information to employees and departments. Coordinate and assist departments on disciplinary actions, performance issues, and complaints.
4. Administer the Human Resources function of the payroll process including changes to employees' salary, such as COLAs, merit increases, promotions, etc.
5. Provide staff support to the Civil Service Commission.
6. Administer employee benefit programs including health insurance, life insurance, long and short-term disability, flexible spending accounts, deferred compensation, and retirement. Administer employee leave programs.
7. Administer employee training opportunities and legally mandated sexual harassment training. Conduct New Employee and New Leader orientation programs.

✓ Status	Project Objectives
✓ Complete	1. Engage a professional management consultant to perform a comprehensive management audit of the Human Resources Division. Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>
✓ Complete	2. Provide four (4) sessions of legally required Harassment Training for supervisors and managers in the second half of calendar year 2015. Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>
✓ Complete	3. Provide five (5) sessions of staff-level Harassment Training. Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>
<input type="checkbox"/> Delayed	4. Provide Time and Attendance training to managers and supervisors. Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>

Status	Measurable Objectives	Metric												
Behind Target 98.8% of Target	1. Ensure that City supervisors and managers complete 85% of employee performance evaluations on-time.	Percent of evaluations completed on-time/total number of evaluations due												
----- FY2016 -----														
✓ UM	Target	<table border="0" style="width: 100%; text-align: center;"> <tr> <td>Qtr1</td> <td>Qtr2</td> <td>Mid-Year</td> <td>Qtr3</td> <td>Qtr4</td> <td>Year-to-Date</td> </tr> <tr> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td></td> </tr> </table>	Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date	Actual	Actual	Actual	Actual	Actual	
Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date									
Actual	Actual	Actual	Actual	Actual										

<input type="checkbox"/>	85%	85%	81%	83%	82%	87%	84%	
<i>Previous FY2015</i>								
	85%	85%	85%	85%	81%	92%	85%	
Comments: Mid-Yr:				Yr-End:				
Status		Measurable Objectives				Metric		
Ahead of Target 105.3% of Target		2. Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the Positions Description Form from the department.				Percent of classification studies completed within 45 working days		
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		95%	0%	100%	100%	100%	100%	100%
<i>Previous FY2015</i>								
		85%	0%	0%	0%	100%	100%	95%
Comments: Mid-Yr:				Yr-End:				
Status		Measurable Objectives				Metric		
Ahead of Target 74.4% of Target		3. Complete internal (promotional) recruitments within an average of 39-working days.				Working days from Personnel Services Requisition to certification date		
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	Days	39	25	33	29	23	34	29
<i>Previous FY2015</i>								
		39	21	28	25	31	46	31
Comments: Mid-Yr:				Yr-End:				
Status		Measurable Objectives				Metric		
Ahead of Target 79.6% of Target		4. Complete external (open) recruitments within an average of 49-working days.				Working days from Personnel Services Requisition to certification date		
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		49	36	46	41	38	35	39
<i>Previous FY2015</i>								
		49	36	26	26	47	38	38
Comments: Mid-Yr:				Yr-End:				

Status	Measurable Objectives	Metric																					
Ahead of Target 150.% of Target	5. Hold training updates with department representatives on pertinent issues related to Human Resources, such as the Family Medical Leave Act, Personnel Action Forms (PAFs), etc.	Training updates held for department reps																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>2</td> <td>0</td> <td>0</td> <td>0</td> <td>1</td> <td>2</td> <td>3</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2	0	0	0	1	2	3							
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Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
2	0	0	0	0	0	0																	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							
Status	Measurable Objectives	Metric																					
On Target 100.% of Target	6. Conduct quarterly retirement workshops with PERS representatives and City staff.	PERS workshops held																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>1</td> <td>1</td> <td>2</td> <td>1</td> <td>1</td> <td>4</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	1	2	1	1	4							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
4	1	1	2	1	1	4																	
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Previous FY2015																							
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							
Status	Measurable Objectives	Metric																					
Ahead of Target 900.% of Target	7. Hold, on a quarterly basis, in-house supervisory training classes.	Supervisory training classes held																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>4</td> <td>16</td> <td>20</td> <td>7</td> <td>9</td> <td>36</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	4	16	20	7	9	36							
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Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
4	1	1	2	5	7	14																	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 75.9% of Target	1. Applications reviewed and processed		9,000	2,017	1,345	3,362	1,754	1,712	6,828
			Previous FY2015						
			9,000	2,005	1,585	3,590	2,457	1,049	7,096
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 152.5% of Target	2. Recruitments conducted		80	24	30	54	24	44	122
			Previous FY2015						
			75	25	24	49	26	21	96
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 119.% of Target	3. Employees (regular and hourly) hired		400	133	83	216	163	97	476
			Previous FY2015						
			400	114	85	199	93	145	437
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 36.8% of Target	4. Regular employee turnover		7.50%	2.39%	3.38%	2.88%	2.58%	2.69%	2.76%
			Previous FY2015						
			7.50%	1.58%	3.25%	4.83%	1.38%	1.48%	7.68%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 153.% of Target	5. Personnel actions processed by HR staff		3,000	1,502	1,105	2,607	1,398	584	4,589
			Previous FY2015						
			3,000	649	447	1,096	380	487	1,963
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 91.4% of Target	6. Percent of Management positions filled by internal promotion		70%	33%	100%	66%	100%	25%	64%
			Previous FY2015						
			70%	50%	100%	75%	100%	80%	88%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 156.3% of Target	7. Percent Supervisory positions filled by internal promotion		80%	100%	100%	100%	200%	100%	125%
			Previous FY2015						
			80%	50%	33%	40%	100%	100%	75%

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 69.3% of Target	8. Supervisory/manager requests for assistance re: disciplinary issues		800	159	149	308	109	137	554
			<i>Previous FY2015</i>						
			800	112	118	230	112	102	444
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 151.4% of Target	9. Employees who made benefit changes during Open Enrollment		500	0	757	757	0	0	757
			<i>Previous FY2015</i>						
			500	0	310	310	0	0	310
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 101.3% of Target	10. Employee requests for assistance regarding benefits		9,000	2,313	2,356	4,669	2,411	2,041	9,121
			<i>Previous FY2015</i>						
			9,000	2,294	2,871	5,165	2,361	1,901	9,427
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 2.% of Target	11. Average number of LEAP training hours attended per employee		2.00	0.03	0.07	0.05	0.03	0.05	0.04
			<i>Previous FY2015</i>						
			2.00	0.04	0.09	0.12	0.03	0.08	0.23
Comments:	9. Mid-Yr: New health plan starting in 2016, many employees had to make new decisions on their choices.								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Administrative Services	12/15, 80% Objectives Achieved
Division:	Admin Svcs-Information Technology	
Program Name and Number:	Information Technology (1541, 1542, 1543)	
Program Owner:	Rob Badger	
Program Mission:	Provide computer support for Financial, Geographic Information System (GIS), Web Services, and department applications; ensure reliable network operation; provide computer training and Help Desk support to City staff to enhance the effectiveness of City operations.	

Program Activities:

1. Provide a reliable and secure computer infrastructure with high-speed network access to City facilities.
2. Maintain, upgrade, and support 820 desktop computers and 90 infrastructure and application servers.
3. Support the Munis Financial Management System (FMS) and City-wide and departmental application systems.
4. Provide computer training for City staff.
5. Provide a single source Help Desk support service for quick and effective problem diagnosis and resolution.
6. Provide easily maintained and user friendly public Web site to residents and internal SharePoint services to City staff.
7. Provide technical assistance support to departments for hardware selection, applications, and operations.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Continue the Accela Tidemark upgrade project by selecting a vendor, negotiating a contract and obtaining council approval.
Comments: Mid-Yr:	<div style="border: 1px solid black; padding: 5px;"> RFP developed and sent to vendors. Received four proposals. Three vendors' demonstrations were scheduled for January 20 - February 3. A vendor/product will be selected, a contract negotiated, and City Council approval will be attained by June. Q3: Currently in contract negotiations with Accela and on target for City Council approval in June. </div>
Yr-End:	<div style="border: 1px solid black; padding: 5px;"> The Accela Civic Platform permitting software was purchased with City Council approval on June 28, 2016. Implementation is scheduled to begin in November. </div>
<input checked="" type="checkbox"/> Complete	2. Continue the Document Management and Council Agenda Process System upgrade project by selecting a vendor, negotiating a contract, and obtaining council approval by March 31, 2016.
Comments: Mid-Yr:	<div style="border: 1px solid black; padding: 5px;"> Selected Hyland Onbase software. Currently working with Konica Minolta, the implementation vendor, to finalize Statement of Work, Implementation Schedule, Milestone Payments Schedule, and Professional Services Agreement. City Council approval will be attained by March 31. </div>
Yr-End:	<div style="border: 1px solid black; padding: 5px;"> The Highland OnBase document and agenda management system was purchased with City Council approval on March 22, 2016. Implementation began in May. </div>

<input checked="" type="checkbox"/> Complete	3. Replace all networking equipment scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2016.	Comments: Mid-Yr: Quotes for best equipment prices were obtained and replacement of scheduled network equipment is underway. Project will be completed by June.	Yr-End: Replaced 14 of 15 network devices. Remaining unit requires replacing equipment rack due to size and position of existing rack. Evaluating rack replacements and equipment moves required to accommodate new network device.
<input checked="" type="checkbox"/> Complete	4. Replace the servers scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2016.	Comments: Mid-Yr: Four servers were scheduled to be replaced this fiscal year. Have replaced 3 of the 4 servers planned and also an additional 14 that were planned for next fiscal year. Replaced additional servers early because their cost was less than funds budgeted for this fiscal year due to using new technology. Also they use much less electric power and generate less heat, and they will provide business continuity and disaster recovery capability. The new equipment has already reduced both the electricity usage and room temperature in the City Hall computer room.	Yr-End: Replaced or migrated servers scheduled for replacement with current generation virtual servers.
<input checked="" type="checkbox"/> Complete	5. Replace the server Storage Area Networks (SANs), scheduled in the Network Infrastructure Plan.	Comments: Mid-Yr: Both the City Hall and Fire Station #1 computer rooms' SANs were purchased, installed and are operational. All data has been migrated to the new SANs. The new equipment is smaller in size and reduced both the electricity usage and room temperature in both the City Hall and Fire Station #1 computer rooms.	Yr-End: Completed migration of data to new storage systems and shutdown original storage systems at City Hall and Fire Station 1. Enabled snapshot protection and data replication between City Hall SAN (production) and Fire Station 1 SAN (business continuity).
<input checked="" type="checkbox"/> Complete	6. Investigate the need to upgrade the City's GIS software and develop an implementation plan, by December 31, 2015.	Comments: Mid-Yr: Implementation plan was developed and the upgrade of the MAPS application and ArcGIS server software are underway. ArcGIS work station software upgrade will be scheduled after the Cartegraph Work Order system is upgraded.	Yr-End: MAPS and ArcGIS server were upgraded by December 2015. User training is in progress.
<input checked="" type="checkbox"/> Complete	7. Implement the Historic Properties Web Application by December 31, 2015.	Comments: Mid-Yr: Application is in development with vendor. Vendor was purchased twice which has caused delays in the project completion. Work is in progress with the new owner and a new delivery date of late March or early April is forecasted. Q3: Application is still in development with the vendor, who now expects to deliver a working version in May.	Yr-End: Historic Properties Web Application went live on June 30, 2016.

Status	Measurable Objectives	Metric
Ahead of Target 122.3% of Target	1. Resolve 60% of requests for Customer Support at time of request.	Percent of calls for customer support that are resolved within 30 minutes of time of request

		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		60.0%	71.4%	74.2%	72.8%	74.5%	74.0%	73.4%
		Previous FY2015						
		60.0%	68.4%	74.7%	71.5%	76.5%	68.4%	72.1%
Comments: Mid-Yr:		Q1: Of 935 User Support Equals Yes calls, 668 were closed with-in 30 minutes or at the time of the call. Q2: Of the 897 User Support Equals Yes calls, 666 were closed within 30 minutes of the time of the call. Q3: Of the 962 User Support Equals Yes calls, 717 were closed within 30 minutes or at the time of the call. Q4: Of the 844 User Support Equals Yes calls, 630 were closed within 30 minutes or at the time of the call.			Yr-End: Exceeded performance measure objective.			

Status	Measurable Objectives	Metric
Ahead of Target 116.% of Target	2. Resolve 70% of requests for Customer Support within 1 business day.	Percent of requests for customer support that are resolved within 1 business day

		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		70.0%	78.8%	82.7%	80.7%	82.0%	77.0%	81.2%
		Previous FY2015						
		70.0%	75.1%	81.9%	78.5%	80.7%	78.3%	79.0%

Comments: Mid-Yr:		Q1: Of the 935 User Support Equals Yes calls, 737 calls were closed within 30 minutes or within 1 business day. Q2: Of the 897 User Support Equals Yes calls, 742 calls were closed within 30 minutes or within 1 business day. Q3: Of the 962 User Support Equals Yes calls, 789 were closed within 30 minutes or within 1 business day. Q4: Of the 844 User Support Equals Yes calls, 658 were closed within 30 minutes or within 1 business day			Yr-End: Exceeded performance measure objective.			
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Status	Measurable Objectives	Metric
Behind Target 96.9% of Target	3. Resolve 98% of Out of Service requests rated as Critical within 1 Business Day.	Percent of Critical Out of Service requests resolved in 1 business day
FY2016		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		98.0%
		100.0%
		86.0%
		93.0%
		100.0%
		100.0%
		95.0%
Previous FY2015		
		98.0%
		100.0%
		100.0%
		100.0%
		100.0%
		100.0%
		100.0%
Comments: Mid-Yr:	Q1: Of the 7 Critical Out of Service Calls, all 7 were closed within 1 day Q2: Of the 7 Critical Out of Service Calls, 6 were closed within 1 day. The remaining call was due to a crushed fiber optic cable taking network communication offline for 2 days, while crews repaired the pullbox and cable. Q3: Of the 6 Critical out of Service Calls, all 6 were closed within 1 day Q4: Of the 2 Critical Out of Service Calls, both were closed within 1 day	Yr-End: Met performance measure objective for 21 out of 22 incidents.

Status	Measurable Objectives	Metric
Behind Target 99.1% of Target	4. Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.	Percent uptime for City WAN and critical support servers
FY2016		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		99.8%
		99.9%
		97.8%
		98.8%
		99.0%
		99.0%
		98.9%
Previous FY2015		
		99.8%
		100.0%
		99.8%
		99.9%
		100.0%
		99.9%
		99.9%
Comments: Mid-Yr:	Q1: 2 hours of reported downtime (30 minutes of downtime for Firehouse) Q2: 2 unplanned network outages of approximately 1 hour, due to network compatibility issues. 1 network outage of 2 days due to crushed fiber optic cabling. Q3: 1 unplanned outage at SBA for a total downtime of 4.5 hours (270 minutes) Q4: 1 unplanned outage for City resources with a total downtime of 3.5 hours (210 minutes)	Yr-End: Actual performance was slightly less than anticipated.

Status	Measurable Objectives	Metric														
99.8% of Target	5. Maintain an uptime of 99.8% of the City's Financial Management Systems.	Percent uptime for City's Financial Management Systems														
FY2016																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>99.8%</td> <td>99.6%</td> <td>99.8%</td> <td>99.7%</td> <td>99.0%</td> <td>100.0%</td> <td>99.6%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	99.8%	99.6%	99.8%	99.7%	99.0%	100.0%	99.6%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
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99.8%	100.0%	99.9%	99.9%	99.9%	99.9%	99.9%										
Comments: Mid-Yr:	Q1: 8 hours and 15 minutes of total down time on the City's Financial Management System (5 hours were scheduled) Q2: 4 hours of total downtime Q3: 165 minutes of unscheduled downtime. Q4: No unscheduled downtime of Munis servers	Yr-End: Actual performance was slightly less than anticipated.														

Status	Measurable Objectives	Metric														
On Target 100.% of Target	6. Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers.	Percent uptime for City GIS and MAPS servers														
FY2016																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>99.8%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> <td>99.0%</td> <td>99.8%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	99.8%	100.0%	100.0%	100.0%	100.0%	99.0%	99.8%
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99.8%	100.0%	100.0%	100.0%	99.0%	100.0%	99.9%										
Comments: Mid-Yr:	Q1: No reported downtime for City GIS and Maps servers and applications Q2: No reported downtime for City GIS and Maps servers and applications Q3: No reported downtime for City GIS and Maps servers and applications Q4: 2.5 hours of downtime for server reboots	Yr-End: Performance measure objective was met.														

Status	Measurable Objectives	Metric																					
Ahead of Target 103.5% of Target	7. Maintain a 95% or higher customer satisfaction rating on service requests.	Percent of employees surveyed reporting satisfactory ratings																					
FY2016																							
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95.0%	97.8%	100.0%	99.0%	100.0%	100.0%	99.5%																	
Comments: Mid-Yr:	<p>Q1: Of the 66 users to complete the customer satisfaction survey, all 66 have reported that they were satisfied with the support they were provided.</p> <p>Q2: Of the 216 users to complete the customer satisfaction survey, 211 have reported that were satisfied with the support they were provided.</p> <p>Q3: Of the 76 users to complete the customer satisfaction survey, 75 have reported that they were satisfied with the support they were provided.</p> <p>Q4: Of the 31 users to complete the customer satisfaction survey, 30 have reported that they were satisfied</p>	Yr-End: Exceeded performance measure objective.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 101.1% of Target	8. Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.	Percent of employees reporting that the training improved their ability to use desktop applications																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>99.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	99.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
99.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%																	
✓		<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2015</i></th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>99.0%</td> <td>0.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> </tr> </tbody> </table>	<i>Previous FY2015</i>							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	99.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Previous FY2015</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
99.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%																	
Comments: Mid-Yr:	<p>Q1: Of the 87 employees to complete the training survey, all 87 reported that the training resulted in an improvement of their ability</p> <p>Q2: Of the 94 employees to complete the training survey, all 94 reported that the training resulted in an improvement of their ability</p> <p>Q3: Of the 150 users to complete the training survey, all 150 reported that the training resulted in an improvement of their ability</p> <p>Q4: Of the 107 users to complete the training survey, all 107 reported that the training resulted in an improvement of their ability</p>	Yr-End: Exceeded performance measure objective.																					

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 86.6% of Target	1. "User Support" requests completed		4,200	935	897	1,832	962	844	3,638
			Previous FY2015						
			4,500	1,012	1,000	2,012	1,049	966	4,027
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.4% of Target	2. Infrastructure Support service requests completed		3,000	771	864	1,635	893	724	3,252
			Previous FY2015						
			3,000	1,010	983	1,993	1,018	770	3,781
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 220.% of Target	3. Critical out-of-service requests completed		10	7	7	14	6	2	22
			Previous FY2015						
			15	3	1	4	4	3	11
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 130.5% of Target	4. Enterprise application service requests completed		1,100	365	324	689	368	379	1,436
			Previous FY2015						
			700	175	204	379	259	266	904
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.% of Target	5. GIS service requests completed		1,000	196	259	455	281	254	990
			Previous FY2015						
			880	331	280	611	316	242	1,169
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 81.1% of Target	6. Web service requests completed		1,000	249	202	451	180	180	811
			Previous FY2015						
			600	272	236	508	246	238	992
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.7% of Target	7. Computer users supported		1,010	1,037	1,016	1,026	1,019	996	1,017
			Previous FY2015						
			1,080	1,118	1,157	1,157	1,011	1,080	1,033

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Anomaly 93.8% of Target	8. Computer workstation devices supported		820	775	763	763	840	803	769
			Previous FY2015						
			820	853	853	853	820	782	782
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.6% of Target	9. Computer users support per FTE (6)		168	173	169	171	170	166	169
			Previous FY2015						
			196	203	210	210	184	188	188
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 153.6% of Target	10. Munis users support per FTE (2)		140	219	220	219	212	210	215
			Previous FY2015						
			215	191	193	193	204	208	208
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 133.2% of Target	11. GIS users support per FTE (2)		250	336	341	338	328	328	333
			Previous FY2015						
			325	326	326	326	343	341	341
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 91.1% of Target	12. Web content managers support per FTE (1.5)		180	163	172	168	173	146	164
			Previous FY2015						
			100	121	121	121	122	203	203
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 156.3% of Target	13. Training Enrollments		650	223	252	475	378	163	1,016
			Previous FY2015						
			1,000	4	433	437	43	97	577
Comments:	<p>1. Mid-Yr: Q1: Of the 1683 calls fielded by IS, 935 were for User Support Q2: Of the 1708 calls fielded by IS, 897 were for User Support Q3: Of the 1802 calls fielded by IS, 962 were for User Support Q4: Of the 1571 calls fielded by IS, 844 were for User Support Yr-End: Reduction in user support requests seen due to computer and software replacements and refreshes, resulting in less problems with older hardware and software.</p> <p>2. Mid-Yr: Q1: Of the 1683 total calls fielded by IS, 771 were categorized as Infrastructure Support Q2: Of the 1708 total calls fielded by IS, 864 were categorized as Infrastructure Support Q3: Of the 1802 calls fielded by IS, 893 were categorized as Infrastructure Support Q4: Of the 1571 calls fielded by IS, 724 were categorized as Infrastructure Support Yr-End: Infrastructure support service requests completed up are due to focus on replacements and upgrades of aging infrastructure equipment.</p>								

- 3.** Mid-Yr: Q1: Most critical out-of-service requests were due to vendor bugs/outages. (I.E. Firehouse Hosted Service Outage and Munis 100% processor utilization bug)
 Q2: Critical software out of service issues due to software bugs. Critical network outages caused by construction crew crushing fiber optic cabling.
 Q3: 5 of 6 out of service calls were with regards to Munis availability. The remaining call affected SBA only.
 Q4: 2 critical out of service calls reported in the fourth quarter. Both resolved within 1 day
 Yr-End: Critical out-of-service requests up as major IT infrastructure and software replacements and upgrades can cause downtime. As well as outages due to systems outside IT's control such as hosted service outages and construction disruptions.
- 4.** Mid-Yr: Q1: Of the 1683 total calls fielded by IS, 365 were categorized as Enterprise (FIS)
 Q2: Of the 1708 total calls fielded by IS, 324 were categorized as Enterprise (FIS)
 Q3: Of the 1802 calls fielded by IS, 368 were categorized as Enterprise (FIS)
 Q4: Of the 1571 calls fielded by IS, 379 were categorized as Enterprise (FIS)
 Yr-End: Significantly more service requests were completed than anticipated, since there were no large software implementation projects underway.
- 5.** Mid-Yr: Q1: Of the 1683 total calls fielded by IS, 196 were categorized as GIS
 Q2: Of the 1708 total calls fielded by IS, 259 were categorized as GIS
 Q3: Of the 1802 calls fielded by IS, 281 were categorized as GIS
 Q4: Of the 1571 calls fielded by IS, 254 were categorized as GIS
 Yr-End: Completed slightly less service requests than anticipated.
- 6.** Mid-Yr: Q1: Of the 1683 total calls fielded by IS, 249 were categorized as Web Support
 Q2: Of the 1708 total calls fielded by IS, 202 were categorized as Web Support
 Q3: Of the 1802 calls fielded by IS, 180 were categorized as Web Support
 Q4: Of the 1571 calls fielded by IS, 180 were categorized as Web Support
 Yr-End: The number of web service requests completed was less than anticipated due to a vacant web technician position and significant time spent on projects.
- 7.** Mid-Yr: On target with expected variance for user accounts supported
 Yr-End: Supporting slightly more computer users than anticipated.
- 8.** Mid-Yr: Listed as an anomaly as the 820 "target" included workstations that were not yet replaced as part of Information System's Infrastructure Replacement Plan.
 Yr-End: The 820 "target" number of workstations was incorrect due to double counting workstations: both the workstations going to be replaced and the ones not yet installed.
- 9.** Mid-Yr: On target for mid-year
 Yr-End: Performance measure is on target.
- 10.** Mid-Yr: Exceeds projections because more users have job functions within Munis.
 Yr-End: Projections were exceeded due to a significant increase in Munis Financial System users.
- 11.** Mid-Yr: GIS services expanded to include additional users in PW and Comm Dev.
 Yr-End: GIS services were expanded to include a significant number of new users in Public Works and Community Development.
- 12.** Mid-Yr: On target
 Yr-End: Measure slightly less than anticipated because there are fewer web content managers than was anticipated.
- 13.** Mid-Yr: Greatly exceeds expectations. With training coordinator position filled and classes offered frequently; this metric will exceed projection/target.
 Yr-End: Training enrollments greatly exceeded expectations. An experienced Training Coordinator was hired and was able to offer many more classes than planned.