



**City of Santa Barbara
Administrative Services
Fiscal Year 2018 Performance Measure Results Table**

Division Manager Division	Program Owner	Program (Program #)	Total # of Objectives	# of Objectives Reporting	# of Objectives On Target	# of Objectives Achieved	% of Objectives On Target/Achieved
Kristy Schmidt							
	Kristy Schmidt	Administration - Admin Services (1511)	8	8	2	2	25%/25%
Admin Services - Administration Division Totals			8	8	2	2	25%/25%
Sarah Gorman							
	Sarah Gorman	City Clerk's Office (1521, 1522)	9	9	9	5	100%/56%
Admin Svcs-City Clerk Division Totals			9	9	9	5	100%/56%
Maryanne Knight							
	Maryanne Knight	Information Technology (1541, 1542, 1543)	17	17	13	13	76%/76%
Admin Svcs-Information Technology Division Totals			17	17	13	13	76%/76%
DEPARTMENT TOTALS			34	34	24	20	71%/59%
GRAND TOTALS			34	34	24	20	71%/59%



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Administrative Services **2/8, 25% 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
<input checked="" type="checkbox"/> In-Process	1. Develop and present to City Council the Administrative Services Department budget plan and performance objectives for Fiscal Year 2019. Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>
<input type="checkbox"/> Delayed	2. Negotiate a new labor agreement with the General Bargaining Unit and Treatment & Patrol Bargaining Unit, in accordance with Council parameters. (Agreements expire in September 2017 and March 2018). Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>
<input type="checkbox"/>	3. Negotiate a new labor agreement with the Firefighters bargaining unit, in accordance with Council parameters. (Agreement expires in December 2017). Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>
<input type="checkbox"/>	4. Negotiate new labor agreements with the Police and Fire Management Associations, in accordance with Council parameters. (Agreements expire in December 2017 and June 2018). Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>
<input checked="" type="checkbox"/> Complete	5. Make salary and benefit recommendations for unrepresented management and confidential employees. (Effective June 2018). Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>

Status	Measurable Objectives	Metric														
On Target 102.5% 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														
----- FY2018 -----																
✓ UM	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Target</th> <th style="width: 10%;">Qtr1 Actual</th> <th style="width: 10%;">Qtr2 Actual</th> <th style="width: 10%;">Mid-Year Actual</th> <th style="width: 10%;">Qtr3 Actual</th> <th style="width: 10%;">Qtr4 Actual</th> <th style="width: 10%;">Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="height: 40px;"> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date								
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										

<input type="checkbox"/>	80%							82%	
<i>Previous FY2017</i>									
	80%							100%	
Comments: Mid-Yr:				Yr-End:					
Status	Measurable Objectives						Metric		
of Target	2. Percent of Administrative Services Department employee evaluations submitted by due date.						Percent evaluations submitted by due date		
FY2018									
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>	80%								
<i>Previous FY2017</i>									
	80%	83%	66%	75%				75%	
Comments: Mid-Yr:				Yr-End:					
Status	Measurable Objectives						Metric		
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		
FY2018									
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>	95%								
<i>Previous FY2017</i>									
	95%							85%	
Comments: Mid-Yr:				Yr-End:					
FY2018									
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						
<i>Previous FY2017</i>									
			4	0	1	1	0	0	1
FY2018									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
of Target	2. Labor contract negotiations completed		5						
<i>Previous FY2017</i>									
			3	1	2	3	1	2	5
FY2018									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
of Target	3. Leadership Academy seminars conducted		4						
<i>Previous FY2017</i>									
			7	1	2	3	2	3	8



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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

**5/9, 56%
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 checked="" type="checkbox"/> Complete Comments: Mid-Yr: <input type="checkbox"/> On Target Comments: Mid-Yr: <input type="checkbox"/> On Target Comments: Mid-Yr: <input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Complete the recruitment, appointment, orientation and training for 31 City advisory groups. <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">First phase of recruitment conducted in Fall, 2017. Phase II recruitments begin in April of 2018.</div> 2. Ensure receipt of compliance certificates for required ethics training for Mayor and Councilmembers and members of designated advisory groups. <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Ethics training certificates are being obtained from required attendees.</div> 3. Oversee the Records Management Program and prepare an annual report on each Department's progress in meeting the program goals. <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">Will begin in Spring 2018 with June 30th completion date.</div> 4. Conduct a training for City staff on agenda report preparation and process. <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">A workshop on the agenda report preparation is scheduled for Spring, 2018.</div> 5. Administer 2017 Municipal Election for Mayor and district-level Council races. <div style="border: 1px solid black; padding: 2px; margin-bottom: 5px;">The Election was administered.</div>	Yr-End: Advisory Group recruitments, appointments, orientations and trainings complete. Yr-End: Ethics training certificates have been obtained. Yr-End: Working with departments on Records Management and training new Deputy City Clerks on process as well. Yr-End: This was completed in July, 2019; the FY 2019 training was rescheduled due to weather related issues. Yr-End: The Election was administered. Additionally, Clerk staff administered an unexpected 2018 Special Election to fill a Council vacancy. Additionally, clerk staff coordinated an vacancy appointment process during the reporting period.

<input type="checkbox"/> On Target	6. Develop a comprehensive citywide electronic records management plan, including requisite revisions to City policies, document management protocols, and methods to ensure staff compliance.
Comments: Mid-Yr:	Clerk staff is researching and developing a comprehensive electronic records management plan.
Yr-End:	Clerk staff is working with City Attorney and Information Technology staff to develop this plan.

Status	Measurable Objectives	Metric														
On Target 9500.% 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														
FY2018																
<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>100%</td> <td></td> <td></td> <td>92%</td> <td></td> <td></td> <td>9500%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%			92%			9500%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%			92%			9500%										
Previous FY2017																
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100%	100%	100%	100%	100%	100%	100%										

Comments: Mid-Yr:	The Clerk's office engages in thoughtful and responsive customer service.	Yr-End:	The Clerk's office engages in thoughtful and responsive customer service.
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Status	Measurable Objectives	Metric														
On Target 102.2% of Target	2. Maintain 90% timely filing rate for statements of economic interests.	Percent of timely filings of Statements of Economic Interests														
FY2018																
<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>90%</td> <td></td> <td></td> <td>90%</td> <td></td> <td></td> <td>92%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%			90%			92%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
90%			90%			92%										
Previous FY2017																
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90%			9600%			90%										

Comments: Mid-Yr:	The Clerk's office works with filers to ensure a high Form 700 compliance rate.	Yr-End:	The Clerk's office works with filers to ensure a high Form 700 compliance rate. New Clerk staff coordinated this effort this year.
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Status	Measurable Objectives	Metric														
100.% 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														
FY2018																
<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></td> <td></td> <td>80%</td> <td></td> <td></td> <td>80%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%			80%			80%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
80%			80%			80%										
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>80%</td> <td></td> <td></td> <td>9500%</td> <td></td> <td></td> <td>80%</td> </tr> </tbody> </table>	80%			9500%			80%							
80%			9500%			80%										

Comments: Mid-Yr:	The Clerk's office strives to prepare minutes as soon as possible after a meeting.	Yr-End:	The Clerk's office strives to prepare minutes as soon as possible after a meeting, and has a new process in place to post approved but unsigned minutes as soon as possible.
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			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 92.7% of Target	1. Pages of Council minutes prepared for Council approval		450			221			417
			Previous FY2017						
			450	55	112	167	47	64	278
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 34.3% of Target	2. Staff hours spent in support of City advisory groups		350			60			120
			Previous FY2017						
			400	101	98	198	53	127	378
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target .1% of Target	3. Customer service requests completed within 2 working days or by the requested deadline		1,400			1			1
			Previous FY2017						
			1,400	244	278	522	202	326	1,050
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 98.6% of Target	4. Electronic filings of statements of economic interests		440			18			434
			Previous FY2017						
			440	35	17	52	19	440	511
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 115.4% of Target	5. Staff hours spent in support of statements of economic interests		130			62			150
			Previous FY2017						
			130	13	16	29	71	14	114
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 115.% of Target	6. Staff hours spent on codification of the municipal code		60			55			69
			Previous FY2017						
			60	0	10	10	5	5	20
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 77.4% of Target	7. Contracts and agreements, deeds and notices of completion processed		380			164			294
			Previous FY2017						
			380	118	93	211	38	86	335

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 117.% of Target	8. Resolutions and ordinances processed		135			84			158
			Previous FY2017						
			135	20	33	53	20	56	129
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 135.% of Target	9. City Council agendas and packets prepared		60			51			81
			Previous FY2017						
			60	13	16	29	12	14	55
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target of Target	10. Campaign statements processed		50			280			
			Previous FY2017						
			30	3	5	8	7	7	22
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 160.% of Target	11. Staff hours spent in support of campaign statements		50			75			80
			Previous FY2017						
			20	10	21	31	19	15	65
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 57.1% of Target	12. Staff hours spent on research requests		350			180			200
			Previous FY2017						
			200	56	45	101	58	48	207
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.6% of Target	13. Phone calls received		4,750			3,801			5,301
			Previous FY2017						
			4,750	1,029	1,025	2,054	1,765	1,654	5,473
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 196.8% of Target	14. Staff hours spent on the Council agenda packet process		500			434			984
			Previous FY2017						
			500	301	287	588	263	353	1,204

Status	Other Program Measures	UM	FY2018					Year-to-Date	
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual		Qtr4 Actual
On Target 41.3% of Target	15. Staff hours spent on Council meeting attendance and follow-up		750			235			310
			<i>Previous FY2017</i>						
			800	129	105	234	129	189	552

Comments:

1. Mid-Yr: Staff transcribes minutes of Council meetings as performed.
Yr-End: Staff transcribes minutes of Council meetings as performed.
2. Mid-Yr: Staff engages in extensive Advisory Group support. Data includes estimates of work performed by hourly employees.
Yr-End: Staff engages in extensive Advisory Group support. Data includes estimates of work performed by hourly employees.
3. Mid-Yr: Staff completes customer service requests as needed. Data includes estimates of work performed by hourly employees during the election.
Yr-End: Staff completes customer service requests as needed. Data includes estimates of work performed by hourly employees during the election.
4. Mid-Yr: Form 700 filers engage in electronic filings of statements of economic interests. Most filings occur in the Spring, connected with annual filing deadlines.
Yr-End: Form 700 filers engage in electronic filings of statements of economic interests.
5. Mid-Yr: The majority of staff time spent with statements of economic interests occurs with the Spring annual filing deadline.
Yr-End: New Deputy City Clerk staff coordinated the annual Statements of Economic Interest work this fiscal year.
6. Mid-Yr: Clerk staff updated the City's municipal code webpage and engaged a codification company for codification services.
Yr-End: City Clerk staff worked with the codification company to finalize the electronic and paper versions of the updated Municipal Code and to establish a process for updates after modifications to the Code.
7. Mid-Yr: Staff has modernized procedures for tracking these documents within the Division, creating efficiencies of time and effort.
Yr-End: Staff has modernized procedures for tracking these documents within the Division, creating efficiencies of time and effort.
8. Mid-Yr: Staff has modernized procedures for tracking these documents within the Division, creating efficiencies of time and effort.
Yr-End: Staff has modernized procedures for tracking these documents within the Division, creating efficiencies of time and effort.
9. Mid-Yr: Staff processed the Council agendas and agenda packets for the two quarters.
Yr-End: Staff processed the Council agendas and agenda packets for the fiscal year.
10. Mid-Yr: Staff processed the campaign statements filed for the first two quarters. A significantly higher number of statements were filed than in previous quarters due to the high number of races on the ballot with multiple contenders.
Yr-End: Staff processed the campaign statements filed for the second two quarters of the fiscal year.
11. Mid-Yr: Staff processes the campaign statements filed for the first two quarters. A significantly higher number of statements were filed than in previous quarters due to the high number of races on the ballot with multiple contenders.
Yr-End: Staff processed the campaign statements filed for the second two quarters.
12. Mid-Yr: Staff completes research requests as needed. Data includes estimates of work performed by hourly employees during the election.
Yr-End: Staff completes research requests as needed. Data includes estimates of work performed by hourly employees during the election.

13. Mid-Yr: Staff serves as the main switchboard for the city. Data includes estimates of work performed in the first two quarters of the year, which includes a high volume of election calls.

Yr-End: Staff serves as the main switchboard for the city.

14. Mid-Yr: Staff finalizes and publishes the Council Agenda Packet. Packets have been approximately twice as large in quarters 1 and 2 of FY 2018 as opposed to FY 2019. This time also includes training of a new Deputy City Clerk.

Yr-End: Staff finalizes and publishes the Council Agenda Packet. Packets have been approximately twice as large in quarters 1 and 2 of FY 2018 as opposed to FY 2019. This time also includes training of two new Deputy City Clerks.

15. Mid-Yr: Staff engages in Council meeting attendance and follow up as needed. Staff has streamlined the amount of time necessary for follow up documentation, including minutes preparation.

Yr-End: Staff engages in Council meeting attendance and follow up as needed. Staff has streamlined the amount of time necessary for follow up documentation.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Administrative Services	10/12, 83% Objectives Achieved
Division:	Admin Svcs-Human Resources	
Program Name and Number:	Human Resources (1531, 1533)	
Program Owner:	Erik Uchida	
Program Mission:	Through strategic partnerships and collaboration with departments and community, Human Resources develops and delivers programs and services to support and strengthen the City's workforce to deliver the highest standard of service to the public.	

Program Activities:

1. Human Resources Management: provide a well-developed program of Human Resources services to a workforce of approximately 1,500 regular and hourly employees. Develop and maintain job descriptions and compensation program of over 400 job classifications.
2. Talent Acquisition: strategically recruit and qualify quality candidates for City positions.
3. Employee Relations: provide ethical advice and support to departments and employees on employee relations matters, such as disciplinary actions, performance issues and investigations.
4. Human Resources Compensation: develop and administer a system to accurately document and process employee compensation and personnel actions.
5. Civil Service Commission: provide staff support to the commission.
6. Benefits Administration: support the City's workforce on all aspects relating to employee benefit programs such as Health, Life, Disability, Spending Accounts, Deferred Compensation, Retirement and Leave of Absence.
7. Employee Development: offer employee training and development opportunities, as well as legally mandated and compliance related trainings. Conduct on-boarding programs for new and newly promoted employees.

✓ Status	Project Objectives
✓ Complete	1. Provide three (3) sessions of legally required Harassment Training for supervisors and managers. Comments: Mid-Yr: Two sessions provided in October and four sessions provided in November. Yr-End: Six sessions were provided in the first half of the Fiscal year.
✓ Complete	2. Provide three (3) sessions of staff-level Harassment Training. Comments: Mid-Yr: One session provided in each month of July, August and September. Yr-End:
☐ Delayed	3. Provide two (2) Time and Attendance trainings to managers and supervisors. Comments: Mid-Yr: Time and Attendance system project has been delayed. Yr-End: No Time and Attendance program has been purchased at this point.

Status	Measurable Objectives	Metric
On 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
----- FY2018 -----		
✓	UM Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date

<input checked="" type="checkbox"/>	85%	87%	85%	86%	82%	86%	84%	
<i>Previous FY2017</i>								
	85%	85%	85%	85%	90%	91%	88%	
Comments:	Mid-Yr: Ahead of target in first quarter; on target in second quarter.	Yr-End: Slightly behind target in third quarter; slightly ahead of target in 4th quarter.						
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		
FY2018								
<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%	100%	100%	100%	100%	100%	100%
<i>Previous FY2017</i>								
		95%	100%	100%	100%	100%	100%	100%
Comments:	Mid-Yr: Exceeds target in both quarters. 100% of reclassification studies completed on time.	Yr-End: Exceeds target in both quarters. 100% of reclassification studies completed on time.						
Status	Measurable Objectives					Metric		
Ahead of Target 53.8% of Target	3. Complete internal (promotional) recruitments within an average of 39- working days.					Working days from Personnel Services Requisition to certification date		
FY2018								
<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	24	20	22	26	14	21
<i>Previous FY2017</i>								
		39	24	25	24	30	20	25
Comments:	Mid-Yr:	Yr-End:						
Status	Measurable Objectives					Metric		
Ahead of Target 68.4% of Target	4. Complete external (open) recruitments within an average of 49- working days.					Working days from Personnel Services Requisition to certification date		
FY2018								
<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	32	26	29	41	26	34
<i>Previous FY2017</i>								
		49	37	32	36	37	32	34
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														
FY2018																
✓	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>1</td> <td>0</td> <td>1</td> <td>2</td> <td>0</td> <td>3</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2	1	0	1	2	0	3
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
2	1	0	1	2	0	3										
Previous FY2017																
☑		<table border="1"> <tbody> <tr> <td>2</td> <td>0</td> <td>1</td> <td>1</td> <td>0</td> <td>2</td> <td>3</td> </tr> </tbody> </table>	2	0	1	1	0	2	3							
2	0	1	1	0	2	3										
Comments: Mid-Yr: On target Yr-End: Ahead of target																

Status	Measurable Objectives	Metric														
Ahead of Target 150.% of Target	6. Conduct quarterly retirement workshops with PERS representatives and City staff.	PERS workshops held														
FY2018																
✓	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>2</td> <td>2</td> <td>6</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	1	2	2	2	6
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4	1	1	2	2	2	6										
Previous FY2017																
☑		<table border="1"> <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>	4	1	1	2	1	1	4							
4	1	1	2	1	1	4										
Comments: Mid-Yr: On target. Yr-End: Ahead of target																

Status	Measurable Objectives	Metric														
On Target 100.% of Target	7. Hold, on a quarterly basis, in-house supervisory training classes.	Supervisory training classes held (HR staff)														
FY2018																
✓	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>0</td> <td>2</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	0	2	2	1	1	4
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4	0	2	2	1	1	4										
Previous FY2017																
☑		<table border="1"> <tbody> <tr> <td>4</td> <td>0</td> <td>1</td> <td>1</td> <td>11</td> <td>15</td> <td>27</td> </tr> </tbody> </table>	4	0	1	1	11	15	27							
4	0	1	1	11	15	27										
Comments: Mid-Yr: HR Core Supervisory Trainings offered: Discipline and Conducting Recruitments Yr-End: HR Core Supervisory Trainings offered: Performance Management and Leaves.																

Status	Measurable Objectives	Metric														
Ahead of Target 104.7% of Target	8. Maintain an 85% satisfaction rate of recruitment survey respondents.	Percentage of recruitment survey respondents who were very satisfied/exceeded expectation.														
----- FY2018 -----																
<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>85%</td> <td>79%</td> <td>80%</td> <td>80%</td> <td>90%</td> <td>89%</td> <td>89%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	85%	79%	80%	80%	90%	89%	89%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
85%	79%	80%	80%	90%	89%	89%										
----- Previous FY2017 -----																
<table border="1"> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>																
Comments: Mid-Yr:	Slightly behind target mid-year. First quarter number represents 14 recruitment surveys received and second quarter was 10.	Yr-End: Ahead of target.														
Status	Measurable Objectives	Metric														
Behind Target 82.2% of Target	9. Ensure that at least 90% of new employees complete their first year of employment.	Percentage of probationary employees who successfully complete probationary period.														
----- FY2018 -----																
<input 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>90%</td> <td>68%</td> <td>75%</td> <td>72%</td> <td>71%</td> <td>80%</td> <td>74%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	68%	75%	72%	71%	80%	74%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
90%	68%	75%	72%	71%	80%	74%										
----- Previous FY2017 -----																
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Comments: Mid-Yr:	<p>First quarter contained: 2 probationary terminations and 4 resignations.</p> <p>Second quarter contained: 4 probationary terminations, and 6 resignations.</p>	Yr-End: <p>Third quarter contained: 2 probationary terminations and 2 resignations.</p> <p>Fourth quarter contained: 2 probationary terminations and 1 resignation.</p>														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 74.5% of Target	1. Applications reviewed and processed		9,000	1,994	2,137	4,131	1,514	1,063	6,708
			Previous FY2017						
			9,000	1,873	1,224	3,097	1,928	1,765	6,790
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 163.8% of Target	2. Recruitments conducted		80	32	33	65	39	27	131
			Previous FY2017						
			80	33	21	54	33	27	114
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 120.3% of Target	3. Employees (regular and hourly) hired		400	107	99	206	94	181	481
			Previous FY2017						
			400	123	99	222	101	158	481
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.4% of Target	4. Regular employee turnover		7.50%	1.77%	2.33%	4.10%	1.39%	1.59%	7.08%
			Previous FY2017						
			7.50%	9.60%	4.80%	7.20%	2.50%	1.20%	4.53%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 123.8% of Target	5. Personnel actions processed by HR staff		2,800	1,394	767	2,161	701	604	3,466
			Previous FY2017						
			2,800	1,439	798	2,237	614	976	3,827
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 74.7% of Target	6. Percent of Management positions filled by internal promotion		75%	75%	50%	62%	100%	0%	56%
			Previous FY2017						
			75%	75%	100%	88%	71%	100%	86%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.% of Target	7. Percent Supervisory positions filled by internal promotion		80%	89%	10%	50%	88%	100%	72%
			Previous FY2017						
			80%	67%	100%	84%	100%	50%	79%

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 47.2% of Target	8. Supervisory/manager requests for assistance re: disciplinary issues		650	66	77	143	70	94	307
			Previous FY2017						
			650	112	113	225	93	89	407
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 194.2% of Target	9. Employees who made benefit changes during Open Enrollment		500	0	971	971	0	0	971
			Previous FY2017						
			500	0	970	970	0	0	970
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 98.4% of Target	10. Employee requests for assistance regarding benefits		9,500	2,181	2,941	5,122	2,264	1,962	9,348
			Previous FY2017						
			9,500	2,242	2,785	5,027	2,236	2,265	9,528
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 14.% of Target	11. Average number of LEAP training hours attended per employee		1.00	0.09	0.13	0.11	0.17	0.17	0.14
			Previous FY2017						
			1.00	0.03	0.10	0.06	0.09	0.12	0.08
Comments:	<p>1. Mid-Yr: Slightly behind target mid-year. Yr-End: Did not receive as many applications as anticipated.</p> <p>2. Yr-End: Exceeded target</p> <p>3. Yr-End: Ended the Fiscal year slightly ahead of target.</p> <p>7. Mid-Yr: First quarter exceeds target.; second quarter exceeds target. Yr-End: Third quarter exceeds target; 4th quarter no supervisors were hired or promoted.</p> <p>8. Mid-Yr: Not as many requests for assistance with disciplinary actions in the first half of this fiscal year. Yr-End: Requests for assistance with disciplinary actions remain low for this fiscal year.</p> <p>9. Mid-Yr: Open enrollment takes place during second quarter of the fiscal year. Yr-End: Open enrollment takes place during the second quarter of the fiscal year.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Administrative Services	13/17, 76% Objectives Achieved
Division:	Admin Svcs-Information Technology	
Program Name and Number:	Information Technology (1541, 1542, 1543)	
Program Owner:	Maryanne Knight	
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 160 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 type="checkbox"/> Delayed	1.	Conduct an RFP process to select a vendor for a new Time and Attendance Management System and begin contract negotiations with selected vendor by September 30, 2017.
Comments:	Mid-Yr:	Yr-End:
	Staff is working with vendors to develop a best and final offer that will meet staff needs and address budget constraints.	City staff have continued to negotiate with the vendor who offers the best package for a single system that integrates public safety scheduling with Time & Attendance management, and have recently reached an agreement that will work for both parties.
<input checked="" type="checkbox"/> Complete	2.	Replace all networking equipment scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2018.
Comments:	Mid-Yr:	Yr-End:
	Replacement is proceeding as planned.	Replaced all Fiscal Year 2018 networking equipment according to Infrastructure Replacement Plan.
<input checked="" type="checkbox"/> Complete	3.	Replace the servers scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2018.
Comments:	Mid-Yr:	Yr-End:
	Replacement is proceeding as planned.	Replaced all Fiscal Year 2018 server hardware according to Infrastructure Replacement Plan.
<input type="checkbox"/> Not Completed	4.	Create a Disaster Recovery and Business Continuity plan by June 30, 2018.
Comments:	Mid-Yr:	Yr-End:
	Off-site Infrastructure-as-a-Service is in place for critical City systems.	Off-site (out of region) backup in place for critical City systems. Disaster and Business Continuity plan was not completed.
<input checked="" type="checkbox"/> Complete	5.	Conduct an RFP process and begin contract negotiations with the selected contractor to design and build improvements to the Data Center at Fire Station 1 by December 31, 2017.
Comments:	Mid-Yr:	Yr-End:
	Contract negotiations with the selected vendor began mid-December and are almost completed.	Completed contractor selection and contract for Fire Station 1 Datacenter design and scope of work.

<input checked="" type="checkbox"/> Complete	6. Complete a GIS needs assessment with all departments to determine how existing GIS services can be used to improve City services and enhance community engagement, and to identify additional services needed, by June 30, 2018.
Comments:	Mid-Yr: Staff to schedule meetings in third quarter. Yr-End: Meetings with departments completed in June, 2018.
<input type="checkbox"/> Behind Target	7. Work with the Community Development and Public Works Departments to implement the Accela Civic Platform system. Complete implementation of the essential functions of the program by January 2018.
Comments:	Mid-Yr: Implementation is still in progress and is currently scheduled to go-live in early June, 2018. Yr-End: Implementation is still in progress and is currently targeted to go-live in January, 2019.
<input checked="" type="checkbox"/> Complete	8. Conduct an RFP process to select a vendor for a new Property Management and Accounts Receivable System, in accordance with timelines established by affected departments (Airport, Finance, and Public Works Downtown Parking Division).
Comments:	Mid-Yr: The RFP to select a single system to meet the needs of all affected departments was closed as non-responsive after the receipt of only 1 proposal. Separate RFPs will be issued to address separately the needs of AR and Airport Property management. Yr-End: The RFP for a stand-alone AR system is on hold at the department's request. Airport successfully completed an RFP and contracted with a vendor for a new Property Management system in June, 2018.
<input checked="" type="checkbox"/> Complete	9. Replace the workstations scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2018.
Comments:	Mid-Yr: Replacement is proceeding as planned. Yr-End: Replaced workstations according to Fiscal Year 2018 Infrastructure Replacement Plan*. *Two workstations pending due to custom configurations.

Status	Measurable Objectives	Metric
Behind Target 98.9% of Target	1. Resolve 70% 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
FY2018		
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>	70.0%	69.1%
		69.1%
		69.1%
		69.2%
		69.2%
		69.2%
Previous FY2017		
	70.0%	69.0%
		69.0%
		69.0%
		70.0%
		70.0%
		69.5%
Comments:	Mid-Yr:	Yr-End: The help desk has not been fully staffed with experienced technicians for most of the fiscal year.

Status	Measurable Objectives	Metric
Ahead of Target 124.8% of Target	2. Resolve 75% of requests for Customer Support within 1 business day.	Percent of requests for customer support that are resolved within 1 business day
FY2018		
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input checked="" type="checkbox"/>	75.0%	92.0%
		92.0%
		92.0%
		95.3%
		95.3%
		93.6%
Previous FY2017		
	75.0%	72.0%
		72.0%
		72.0%
		75.0%
		75.0%
		73.5%
Comments:	Mid-Yr:	Yr-End:

Status	Measurable Objectives	Metric														
Ahead of Target 102.% 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														
FY2018																
✓	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>98.0%</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	98.0%	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										
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Previous FY2017																
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98.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of Target 100.2% 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														
FY2018																
✓	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>99.9%</td> <td>99.9%</td> <td>100.0%</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%	99.9%	99.9%	100.0%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
99.8%	100.0%	100.0%	100.0%	99.9%	99.9%	100.0%										
Previous FY2017																
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99.8%	99.1%	99.4%	99.2%	99.9%	100.0%	99.6%										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of Target 100.1% of Target	5. Maintain an uptime of 99.8% of the City's Financial Management Systems.	Percent uptime for City's Financial Management Systems														
FY2018																
✓	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>99.9%</td> <td>99.9%</td> <td>99.9%</td> <td>99.9%</td> <td>99.9%</td> <td>99.9%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	99.8%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
99.8%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%										
Previous FY2017																
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99.8%	99.9%	99.9%	99.9%	100.0%	99.9%	99.9%										
Comments: Mid-Yr: Actual uptime 99.978% Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of Target 100.2% 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														
FY2018																
✓	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>99.9%</td> <td>99.9%</td> <td>99.9%</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	99.8%	99.9%	99.9%	99.9%	100.0%	100.0%	100.0%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
99.8%	99.9%	99.9%	99.9%	100.0%	100.0%	100.0%										
Previous FY2017																
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99.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%										
Comments: Mid-Yr: Actual uptime 99.957% Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of Target 105.1% of Target	7. Maintain a 95% or higher customer satisfaction rating on service requests.	Percent of employees surveyed reporting satisfactory ratings														
FY2018																
✓	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>95.0%</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> <td>99.0%</td> <td>100.0%</td> <td>99.8%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95.0%	100.0%	100.0%	100.0%	99.0%	100.0%	99.8%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95.0%	100.0%	100.0%	100.0%	99.0%	100.0%	99.8%										
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95.0%	100.0%	100.0%	100.0%	98.0%	100.0%	99.5%										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of Target 101.% 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														
FY2018																
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
94.6% of Target	1. "User Support" requests completed		3,500	1,314	1,315	1,315	999	999	3,312
			Previous FY2017						
			3,800			1,789	710	709	3,208
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
126.9% of Target	2. Infrastructure Support service requests completed		3,000	958	959	1,917	945	946	3,808
			Previous FY2017						
			3,000			1,495	647	647	2,789
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
180.0% of Target	3. Critical out-of-service incidents		5	1	2	3	4	2	9
			Previous FY2017						
			15	1	0	1	1	2	4
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
23.2% of Target	4. Enterprise application service requests completed		1,500	118	119	237	55	56	348
			Previous FY2017						
			1,200			744	189	189	1,122
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
69.6% of Target	5. GIS service requests completed		1,000	213	214	427	134	135	696
			Previous FY2017						
			1,000			450	272	272	994
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
71.1% of Target	6. Web service requests completed		800	110	111	221	174	174	569
			Previous FY2017						
			1,000			429	171	171	771
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
100.3% of Target	7. Computer users supported		1,015	1,002	1,020	1,011	1,025	1,025	1,018
			Previous FY2017						
			1,015	1,013	1,013	1,013	1,002	1,002	1,002

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
101.5% of Target	8. Computer workstation devices supported		820	828	821	824	840	840	832
			Previous FY2017						
			820	780	780	780	804	804	804
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
101.2% of Target	9. Computer users support per FTE (6)		168	167	170	168	171	171	170
			Previous FY2017						
			168	168	168	168	167	167	167
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
97.1% of Target	10. Munis users support per FTE (2)		210	198	201	199	210	210	204
			Previous FY2017						
			210	199	199	199	193	193	193
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
89.7% of Target	11. GIS users support per FTE (2)		320	284	284	284	291	291	287
			Previous FY2017						
			320	302	302	302	294	294	294
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
109.% of Target	12. Web content managers support per FTE (1.5)		145	159	158	159	158	158	158
			Previous FY2017						
			145	156	156	156	154	154	154
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
39.7% of Target	13. Training Enrollments		1,200	95	100	195	141	140	476
			Previous FY2017						
			800			279			
Comments:									
1. Mid-Yr: Of the 2865 total tickets entered, 2629 were marked as incidents (user support requests)									
13. Yr-End: In house computer training has been significantly reduced as the City's primary computer training facility has been dedicated to the Accela implementation project.									