



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

**Reporting Period: From 7/1/2014 to 6/30/2015**

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

**7/8, 88%  
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	<b>1.</b> Complete the recruitment, appointment, orientation and training for 31 City advisory groups.	<b>Comments: Mid-Yr:</b> The Division has completed the annual recruitment and appointment process in December 2014; the semi-annual recruitment, appointment, orientation and training will occur by June 30, 2015.
<input checked="" type="checkbox"/> Complete	<b>2.</b> Ensure receipt of compliance certificates for required ethics training for Mayor and Councilmembers and members of designated advisory groups.	<b>Comments: Mid-Yr:</b> Currently we have 100 individuals who are required to complete ethics training per Government Code and Resolution No. 13-006. 90% have completed training at this time. With the reinstatement of the design board stipends, three additional boards/commissions needed to retake the AB1234 training to satisfy the two hour minimum requirement. Mayor and Councilmembers are in 100% compliance.
<input checked="" type="checkbox"/> Complete	<b>3.</b> Oversee the Records Management Program and prepare an annual report on each Department's progress in meeting the program goals.	<b>Comments: Mid-Yr:</b> The City Clerk's Office works with various departments on Records Destruction Requests throughout the year. The Annual Report will be completed by the end of FY15.
<input type="checkbox"/> Not Completed	<b>Yr-End:</b> The Division has completed the Annual and Semi-Annual Recruitments, as well as a Special Recruitment for an unscheduled vacancy on the Single Family Design Board. The annual workshop was conducted on June 4.	<b>Yr-End:</b> Currently, 90% of 115 individuals who are required to complete ethics training have completed this requirement. Mayor and Councilmembers are 100% in compliance.
<input type="checkbox"/> Not Completed	<b>Yr-End:</b> The Annual Report for FY 15 was completed on July 23, 2015.	

<input checked="" type="checkbox"/> Complete	<b>4.</b> Investigate options and make a recommendation for upgrade or replacement of electronic Agenda Management software.
<b>Comments: Mid-Yr:</b>	City Clerk's Office staff has met with I.S., Public Works and Community Development staff to discuss the needs for this new system and provided written feedback to the I.S. Division on specific requirements and needs to include in a Request for Proposal that I.S. will be releasing.
<b>Yr-End:</b>	City Clerk's Office staff has worked with Information Systems staff on the request for proposal, including providing requirements, reviewing proposals that have been returned and providing input on the top three selected vendors.
<input checked="" type="checkbox"/> Complete	<b>5.</b> Conduct a training for City staff on agenda report preparation and process.
<b>Comments: Mid-Yr:</b>	This training is scheduled to take place in March 2015.
<b>Yr-End:</b>	The Understanding the Council Agenda Process and Writing Effective CARs and training took place on June 11 with 53 staff members attending.

Status	Measurable Objectives	Metric
On Target 100.% of Target	<b>1.</b> 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
<b>FY2015</b>		
<input checked="" type="checkbox"/> <b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>
		<b>Qtr2 Actual</b>
		<b>Mid-Year Actual</b>
		<b>Qtr3 Actual</b>
		<b>Qtr4 Actual</b>
		<b>Year-to-Date</b>
<input checked="" type="checkbox"/>	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
<b>Previous FY2014</b>		
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b>

Status	Measurable Objectives	Metric
On Target 110.% of Target	<b>2.</b> Maintain 90% timely filing rate for statements of economic interests.	Percent of Timely Filings of Statements of Economic Interests
<b>FY2015</b>		
<input checked="" type="checkbox"/> <b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>
		<b>Qtr2 Actual</b>
		<b>Mid-Year Actual</b>
		<b>Qtr3 Actual</b>
		<b>Qtr4 Actual</b>
		<b>Year-to-Date</b>
<input checked="" type="checkbox"/>	90%	97%
	90%	98%
	90%	97%
	90%	100%
	90%	82%
	90%	99%
<b>Previous FY2014</b>		
	90%	93%
	90%	90%
	90%	85%
	90%	99%
	90%	93%
<b>Comments: Mid-Yr:</b>	77 out of 79 filers filed their Statements of Economic Interest by their deadline.	<b>Yr-End:</b>
		During the entire Fiscal Year, 530 out of 535 filings were timely filed.

Status	Measurable Objectives	Metric																												
On Target 117.5% of Target	3. Complete 75% of Council minutes accurately within 7 working days.	Percent of Council minutes accurately prepared within 7 working days and presented for Council approval.																												
<b>FY2015</b>																														
✓	UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <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>86%</td> <td>100%</td> <td>93%</td> <td>96%</td> <td>96%</td> <td>94%</td> </tr> <tr> <td colspan="7" style="text-align: center;"><b>Previous FY2014</b></td> </tr> <tr> <td>75%</td> <td>100%</td> <td>86%</td> <td></td> <td>90%</td> <td>96%</td> <td>93%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	86%	100%	93%	96%	96%	94%	<b>Previous FY2014</b>							75%	100%	86%		90%	96%	93%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
80%	86%	100%	93%	96%	96%	94%																								
<b>Previous FY2014</b>																														
75%	100%	86%		90%	96%	93%																								
☑																														
<b>Comments: Mid-Yr:</b> <input type="text"/>																														
<b>Yr-End:</b> <input type="text"/>																														

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 103.8% of Target	1. Pages of Council minutes prepared for Council approval		450	94	92	186	128	153	467
			Previous FY2014						
			450	97	92	189	91	145	425
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 146.9% of Target	2. Staff hours spent in support of City advisory groups		360	140	153	293	103	133	529
			Previous FY2014						
			450	89	85	174	71	142	387
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 85.3% of Target	3. Customer service requests completed within 2 working days or by the requested deadline		1,400	304	264	568	313	313	1,194
			Previous FY2014						
			2,000	363	406	769	250	303	1,322
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 121.8% of Target	4. Electronic filings of statements of economic interests		435	32	45	77	444	9	530
			Previous FY2014						
			435	30	10	40	41	374	455
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 134.4% of Target	5. Staff hours spent in support of statements of economic interests		125	28	26	54	95	19	168
			Previous FY2014						
			125	14	24	38	82	27	147
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 135.% of Target	6. Staff hours spent on codification of the municipal code		60	13	14	27	34	20	81
			Previous FY2014						
			60	39	26	65	26	10	101
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 90.8% of Target	7. Contracts and agreements, deeds and notices of completion processed		400	109	113	222	81	60	363
			Previous FY2014						
			300	128	81	209	62	92	363

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 111.9% of Target	8. Resolutions and ordinances processed		135	31	33	64	23	64	151
			Previous FY2014						
			135	33	22	55	21	43	119
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 105.% of Target	9. City Council agendas and packets prepared		60	11	13	24	17	22	63
			Previous FY2014						
			60	10	13	23	15	20	58
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 165.% of Target	10. Campaign statements processed		20	16	0	16	17	0	33
			Previous FY2014						
			50	20	36	56	27	0	83
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 80.% of Target	11. Staff hours spent in support of campaign statements	Hours	20	8	0	8	8	1	16
			Previous FY2014						
			30	18	22	40	10	0	50
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 163.3% of Target	12. Staff hours spent on research requests	Hours	120	43	60	103	55	38	196
			Previous FY2014						
			90	48	40	88	32	35	155
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.7% of Target	13. Phone calls received		4,200	1,317	1,316	2,633	1,161	1,274	5,068
			Previous FY2014						
			5,000	1,067	1,242	2,309	1,424	1,224	4,757
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 92.7% of Target	14. Staff hours spent on the Council agenda packet process	Hours	600	116	125	241	138	177	556
			Previous FY2014						
			600	138	123	261	141	154	556

Status	Other Program Measures	UM	FY2015						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 73.1% of Target	15. Staff hours spent on Council meeting attendance and follow-up	Hours	1,000	178	188	366	172	193	731
			<i>Previous FY2014</i>						
			1,050	182	174	356	200	305	861

**Comments:**

2. Yr-End: The increase in hours on this measure is primarily due to a Special Recruitment that was conducted in the Spring for an unscheduled vacancy on the Single Family Design Board.

4. Mid-Yr: The majority of the Electronic filings will occur in the spring with the Annual Statement of Economic Interest filing requirement on April 1.  
Yr-End: There has been an influx in hiring new employees at the City, which has increased the number of SEI filers/filings.

5. Yr-End: Due to the increase in filings of SEI's, there was an increase in staff hours spent in support of SEI.

6. Yr-End: There were more ordinances requiring codification during the second half of the fiscal year, which increased the amount of staff hours spent on codification.

9. Mid-Yr: It is anticipated that the City Clerk's Office will be preparing more than double the amount of agendas and packets from the first half of the fiscal year during the spring due to the number of budget workshops and special meetings.

12. Yr-End: This measure is difficult to project, because it is dependent on how many requests were received.

13. Yr-End: The Division has seen an increase in the amount of calls received for other City departments where the caller is uncertain to what department they need to be directed. Often, they are calling back from a missed call on their cell phone.

15. Mid-Yr: With the budget workshops and special meetings set in the spring, it is anticipated that the Division will reach the projected amount.  
Yr-End: The Budget Workshops took up less time for attendance and follow-up than had occurred in previous years.



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

**Reporting Period: From 7/1/2014 to 6/30/2015**

<b>Department:</b>	Administrative Services	<b>11/13, 85% Objectives Achieved</b>
<b>Division:</b>	Admin Svcs-Human Resources	
<b>Program Name and Number:</b>	Human Resources (1531, 1533)	
<b>Program Owner:</b>	Susie Gonzalez	
<b>Program Mission:</b>	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	
<input checked="" type="checkbox"/>	1. Implement the Human Resources modules relative to the new Munis payroll system.	
<b>Comments:</b>	<b>Mid-Yr:</b> <input type="text"/>	<b>Yr-End:</b> <input type="text" value="Munis Human Resources module has been implemented."/>
<input checked="" type="checkbox"/>	2. Provide training to department users of the new Munis payroll system relative to the Human Resources modules.	
<b>Comments:</b>	<b>Mid-Yr:</b> <input type="text" value="11 Munis PR/HR training classes have been held the first half of this fiscal year."/>	<b>Yr-End:</b> <input type="text" value="Training on Munis Human Resources module is complete."/>
<input checked="" type="checkbox"/>	3. Provide six (6) sessions of legally required Harassment Training for supervisors and managers in the first half of calendar year 2015.	
<b>Comments:</b>	<b>Mid-Yr:</b> <input type="text"/>	<b>Yr-End:</b> <input type="text" value="Harassment training has been completed."/>
<input checked="" type="checkbox"/>	4. Provide five (5) sessions of staff-level Harassment Training.	
<b>Comments:</b>	<b>Mid-Yr:</b> <input type="text" value="Have completed a total of six staff level trainings fiscal year to date."/>	<b>Yr-End:</b> <input type="text" value="Staff level Harassment training is complete."/>
<input checked="" type="checkbox"/>	5. Re-instate the Educational Reimbursement Program in July 2014.	
<b>Comments:</b>	<b>Mid-Yr:</b> <input type="text" value="Nine Tuition Reimbursement applications received in the first quarter;"/>	<b>Yr-End:</b> <input type="text" value="All Tuition Reimbursement monies were spent for this fiscal year."/>
<input type="checkbox"/>	6. Provide Time and Attendance training to managers and supervisors.	
Not Completed	<b>Comments:</b>	<b>Mid-Yr:</b> <input type="text"/>
	<b>Yr-End:</b> <input type="text" value="Due to limited staffing in HR was unable to complete this training this fiscal year."/>	
Status	Measurable Objectives	Metric
On Target	1. Ensure that City supervisors and managers complete 85% of employee	Evaluations completed on-

100.% of Target performance evaluations on-time. time/total number of evaluations due

		FY2015						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		85%	85%	85%	85%	81%	92%	85%
		Previous FY2014						
		85%	85%	85%	85%			85%

Comments: Mid-Yr:  Yr-End:

Status	Measurable Objectives	Metric
--------	-----------------------	--------

On Target 111.8% 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.	Classification studies completed (within 45 working days of department completing the Position Description Form)/total number of classification studies completed
-------------------------------	---	---

		FY2015						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		85%	0%	0%	0%	100%	100%	95%
		Previous FY2014						
		95%		100%	100%	100%	100%	100%

Comments: Mid-Yr:  The one classification study was not completed within 45 working day target. Yr-End:

Status	Measurable Objectives	Metric
--------	-----------------------	--------

Ahead of Target 80.5% of Target	3. Complete internal (promotional) recruitments within an average of 39- working days.	Working days from Personnel Services Requisition to certification date
------------------------------------	--	--

		FY2015						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	Days	39.00	21.33	28.00	24.66	30.50	45.80	31.41
		Previous FY2014						
		39.00	17.43	22.29		23.75	25.29	22.19

Comments: Mid-Yr:  Yr-End:  Police Sergeant was open for 6-weeks, which included the period of time during Holiday closure. This recruitment was open extra long to allow candidates to prepare for the written exam.



Status	Measurable Objectives	Metric						
Ahead of Target 76.9% of Target	4. Complete external (open) recruitments within an average of 49-working days.	Working days from Personnel Services Requisition to certification date						
FY2015								
<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	49.00	35.79	25.55	25.55	47.00	37.69	37.69
Previous FY2014								
		49.00	29.22	40.14	34.68	35.63	51.60	39.15
Comments: Mid-Yr:					Yr-End:			

Status	Measurable Objectives	Metric						
Behind Target . % 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						
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		2	0	0	0	0	0	0
Previous FY2014								
		2	0	0	0	0	0	0
Comments: Mid-Yr:					Yr-End:			

Status	Measurable Objectives	Metric						
On Target 100.% of Target	6. Conduct quarterly retirement workshops with PERS representatives and City staff.	PERS workshops held						
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		4	1	1	2	1	1	4
Previous FY2014								
		4	1	1	2	1	1	4
Comments: Mid-Yr:					Yr-End:			

Status	Measurable Objectives	Metric						
Ahead of Target 350.% of Target	7. Hold, on a quarterly basis, supervisory training classes.	Supervisory training classes held						
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		4	1	1	2	5	7	14
Previous FY2014								
		4	1	1	2	1	1	4
Comments: Mid-Yr:					Yr-End:			

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 78.8% of Target	1. Applications reviewed and processed		9,000	2,005	1,585	3,590	2,457	1,049	7,096
			Previous FY2014						
			9,000	2,835	1,878	4,713	1,898	1,998	8,609
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 128.% of Target	2. Recruitments conducted		75	25	24	49	26	21	96
			Previous FY2014						
			75	25	28	53	18	22	93
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 109.3% of Target	3. Employees (regular and hourly) hired		400	114	85	199	93	145	437
			Previous FY2014						
			400	109	90	199	105	133	437
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 102.4% of Target	4. Regular employee turnover		7.50%	1.58%	3.25%	4.83%	1.38%	1.48%	7.68%
			Previous FY2014						
			7.50%	1.70%	2.89%	4.59%	1.99%	2.20%	8.78%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 65.4% of Target	5. Personnel actions processed by HR staff		3,000	649	447	1,096	380	487	1,963
			Previous FY2014						
			3,000	590	367	957	686	1,018	2,661
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 125.7% of Target	6. Percent of Management positions filled by internal promotion		70%	50%	100%	75%	100%	80%	88%
			Previous FY2014						
			70%		100%	100%	50%	67%	67%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.8% of Target	7. Percent Supervisory positions filled by internal promotion		80%	50%	33%	40%	100%	100%	75%
			Previous FY2014						
			80%	0%			100%	67%	50%

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 55.5% of Target	8. Supervisory/manager requests for assistance re: disciplinary issues		800	112	118	230	112	102	444
			Previous FY2014						
			800	196	157	353	145	85	583
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 62.% of Target	9. Employees who made benefit changes during Open Enrollment		500	0	310	310	0	0	310
			Previous FY2014						
			500		431				431
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 104.7% of Target	10. Employee requests for assistance regarding benefits		9,000	2,294	2,871	5,165	2,361	1,901	9,427
			Previous FY2014						
			9,000	2,314	2,813	5,127	2,424	2,035	9,586
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 11.5% of Target	11. Average number of LEAP training hours attended per employee		2.00	0.04	0.09	0.12	0.03	0.08	0.23
			Previous FY2014						
			2.00	0.03	0.09	0.12	0.14	0.05	0.31
<b>Comments:</b>	<p>5. Yr-End: Mass COLAs not included in this total. Munis counts personnel actions differently than FMS.</p> <p>6. Mid-Yr: First quarter - one manager promoted; second quarter - two managers promoted</p> <p>8. Yr-End: Fewer supervisory/manager requests for assistance for disciplinary issues in this fiscal year.</p> <p>9. Mid-Yr: Benefits Open Enrollment takes place in Quarter 2. Yr-End: Open enrollment happens in the 2nd quarter of each fiscal year.</p>								



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

**Reporting Period: From 7/1/2014 to 6/30/2015**

<b>Department:</b>	Administrative Services	<b>12/14, 86% Objectives Achieved</b>
<b>Division:</b>	Admin Svcs-Information Systems	
<b>Program Name and Number:</b>	Information Systems (1541, 1542, 1543)	
<b>Program Owner:</b>	Rob Badger	
<b>Program Mission:</b>	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 80 infrastructure and application servers.
3. Support the 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	<b>1.</b> Complete the implementation of the Tyler Munis Payroll and Human Resources modules by October 31, 2014.	<b>Comments: Mid-Yr:</b> The Munis Human Resources module went live on September 9th and the Payroll module went live on Nov 14th.
		<b>Yr-End:</b> The Munis Human Resources module went live on September 9th and the Payroll module went live on Nov 14th.
<input type="checkbox"/> In-Process	<b>2.</b> Evaluate upgrading or replacing the Accela Tidemark Permitting System. Conduct a needs assessment, vendor/product selection, and complete an implementation plan by June 30, 2015.	<b>Comments: Mid-Yr:</b> The start of this project was postponed due to the delay of the Munis Payroll project going live. Completing an implementation plan by June 30th may not be accomplished. Project team is being approved and a new project plan is being developed.
		<b>Yr-End:</b> 50% complete. Needs assessment finished, vendor list created, and RFP developed and issued. Project was postponed due to delay of Munis Payroll Project Go-Live and lack of full IS staffing.
<input type="checkbox"/> In-Process	<b>3.</b> Evaluate upgrading or replacing the Questys Document Management System and Council Agenda Process. Conduct a needs assessment, vendor/product selection, and complete an implementation plan by June 30, 2015.	<b>Comments: Mid-Yr:</b> Needs assessment by the project team was completed and the RFP is scheduled to be completed and sent to potential vendors in February. Questys provided a demonstration of their current product to the project team. A CIP request is being submitted to fund the implementation in Fiscal Year 2016.
		<b>Yr-End:</b> 75% complete. Needs assessment finished, vendor list created, and RFP developed and issued. 5 proposals received and project team selected 3 semi-finalists. Vendor demonstrations are being scheduled. Project was delayed due to lack of full IS staffing.

<input checked="" type="checkbox"/> Complete	<b>4.</b> Upgrade City Windows XP workstations to Windows 7 by March 31, 2015.	<b>Comments: Mid-Yr:</b> Upgrade project is nearly complete and on schedule to be completed by March 31, 2015. Fewer than 10 Windows XP computers remain to be upgraded to Windows 7.  QTR 3: Completed Windows XP workstation replacement and upgrade of 600+ computers to throughout the City Windows 7. Only 8 Windows XP computer remain, due to required legacy applications or hardware which will not run on Windows 7.	<b>Yr-End:</b> Completed Windows XP workstations upgrade to Windows 7.
<input checked="" type="checkbox"/> Complete	<b>5.</b> Implement an on-going City workstation replacement plan and replace all City workstations past their recommended end-of-life by March 31, 2015.	<b>Comments: Mid-Yr:</b> Replacement project is on schedule to be completed by March 31, 2015. Over 75% complete. Less than 200 Windows XP computers remaining to be replaced.  QTR 3: Replaced workstation models identified as 5+ years old.	<b>Yr-End:</b> Completed Windows XP workstation replacement of 600+ computers throughout the City. Only 8 Windows XP computers remain, due to required legacy applications or hardware which will not run on Windows 7.
<input type="checkbox"/> Not Reportable	<b>6.</b> Implement a citywide Constituent Response Management (CRM) system. Complete the needs assessment, vendor/product selection, and complete an implementation plan by June 30, 2015.	<b>Comments: Mid-Yr:</b> A presentation to Department Heads is scheduled for February 2, 2015 to seek their approval to move forward with this project. The presentation will review the functions, features, and benefits of CRM systems for municipal governments. A CIP request is being submitted to fund the CRM implementation in Fiscal Year 2016.	<b>Yr-End:</b> Department Directors requested the CRM project be postponed till Fiscal Year 2016 to allow staff adequate time to adjust to the new Munis Financial Software.
<input checked="" type="checkbox"/> Complete	<b>7.</b> Formalize a process between SB County and the City and begin integration of the City's and County's Street Centerline GIS data by June 30, 2015.	<b>Comments: Mid-Yr:</b> This project objective has been completed. Process has been documented and an MOU has been created between the City and County of Santa Barbara. The street centerline GIS layer has been created.	<b>Yr-End:</b> Process has been documented and an MOU has been created between the City and County of Santa Barbara. The street centerline GIS layer has been created.

Status	Measurable Objectives	Metric
Ahead of Target 120.2% of Target	<b>1.</b> Resolve 60% of requests for Customer Support at time of call	Percent of calls for customer support that are resolved at time of call
FY2015		
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>
		<b>Qtr4 Actual</b>
		<b>Year-to-Date</b>

<input checked="" type="checkbox"/>	60.0%	68.4%	74.7%	71.5%	76.5%	68.4%	72.1%	
<b>Previous FY2014</b>								
	60.0%	67.0%	62.4%	65.0%	62.0%	64.0%	64.0%	
<b>Comments: Mid-Yr:</b>	QTR 1: 692 of 1,012 closed at time of call QTR 2: 747 of 1,000 closed at time of call Mid-YR: Of the 2,012 User Support calls,1,439 were closed at the time of the call.			<b>Yr-End:</b>	QTR 3: 802 of 1,049 closed at time of call QTR 4: 661 of 966 closed at time of call. Of the 4,027 User Support calls, 2,902 were closed at the time of the call.			
<b>Status</b>	<b>Measurable Objectives</b>				<b>Metric</b>			
Ahead of Target 112.9% of Target	<b>2. Resolve 70% of requests for Customer Support within 1 business day.</b>				Percent of requests for customer support that are resolved within 1 business day			
<b>FY2015</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		70.0%	75.1%	81.9%	78.5%	80.7%	78.3%	79.0%
<b>Previous FY2014</b>								
		70.0%	75.0%	71.2%	73.0%	71.4%	71.0%	71.0%
<b>Comments: Mid-Yr:</b>	QTR 1: 760 of 1012 closed within 1 day. QTR 2: 819 of 1000 closed within 1 day.			<b>Yr-End:</b>	QTR 3: 847 of 1049 closed within 1 day QTR 4: , 756 of 966 closed within 1 day Of the 4,027 User Support calls, 3,182 were closed at the time of call or within 1 business day			
<b>Status</b>	<b>Measurable Objectives</b>				<b>Metric</b>			
Ahead of Target 102.% of Target	<b>3. Resolve 98% of Out of Service requests rated as Critical within 1 Business Day.</b>				Percent of Critical Out of Service requests resolved in 1 business day			
<b>FY2015</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		98%	100%	100%	100%	100%	100%	100%
<b>Previous FY2014</b>								
		98%	100%	100%	100%	100%	100%	100%
<b>Comments: Mid-Yr:</b>	QTR 1: 3 of 3 Critical Calls closed within 1 day QTR 2: 1 of 1 Critical Calls closed within 1 day			<b>Yr-End:</b>	QTR 3: 4 of 4 Critical Calls closed within 1 day QTR 4: 3 of 3 Critical Calls closed within 1 day TOTAL: 11 of 11 Critical Out of Service requests resolved in 1 business day			

Status	Measurable Objectives	Metric																					
Ahead of Target 100.1% of Target	<b>4.</b> 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																					
<b>FY2015</b>																							
✓	<b>UM</b>	<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>99.8%</td> <td>99.9%</td> <td>100.0%</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%	100.0%	99.8%	99.9%	100.0%	99.9%	99.9%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
99.8%	100.0%	99.8%	99.9%	100.0%	99.9%	99.9%																	
✓		<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2014</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>99.8%</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>	<i>Previous FY2014</i>							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%	100.0%	100.0%
<i>Previous FY2014</i>																							
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%	100.0%	100.0%																	
<b>Comments: Mid-Yr:</b>	On target in the second quarter. Downtime due to extended power outage at La Cumbre Peak which affected Fire Stations and Airport.	<b>Yr-End:</b> QTR 3: No unplanned server downtime. QTR 4: 2.5 hours of server unavailability from power outage. 6.5 hours of unplanned server unavailability from power outage.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 100.1% of Target	<b>5.</b> Maintain an uptime of 99.8% of the City's Financial Management Systems.	Percent uptime for City's Financial Management Systems																					
<b>FY2015</b>																							
✓	<b>UM</b>	<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>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%	100.0%	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%	100.0%	99.9%	99.9%	99.9%	99.9%	99.9%																	
✓		<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2014</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>99.8%</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>	<i>Previous FY2014</i>							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%
<i>Previous FY2014</i>																							
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%																	
<b>Comments: Mid-Yr:</b>	Cumulative Hours QTR 1: 1.1 hrs Munis Server downtime QTR 2: 2 hrs Munis Server downtime QTR 3: 5.2 hrs Munis Server downtime QTR 4: 6.25 hrs Munis Server downtime	<b>Yr-End:</b> Total downtime for FY15 was 7.46 hours, including 4.25 hours to load payroll conversion data and .3 hours to install a critical update.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 100.1% of Target	<b>6.</b> Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers.	Percent uptime for City GIS and MAPS servers																					
<b>FY2015</b>																							
✓	<b>UM</b>	<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>99.0%</td> <td>100.0%</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%	100.0%	100.0%	100.0%	99.0%	100.0%	99.9%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
99.8%	100.0%	100.0%	100.0%	99.0%	100.0%	99.9%																	
✓		<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2014</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>99.8%</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>	<i>Previous FY2014</i>							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%	100.0%	100.0%
<i>Previous FY2014</i>																							
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%	100.0%	100.0%																	
<b>Comments: Mid-Yr:</b>	QTR 1: No reported downtime for GIS/MAPS. QTR 2: No reported downtime for GIS/MAPS.	<b>Yr-End:</b> QTR 3: 2.25 hours of total downtime for GIS/MAPS. QTR 4: No reported downtime for GIS/MAPS. Annual: 2.25 reported down time for GIS/MAPS servers.																					

Status	Measurable Objectives	Metric														
Ahead of Target 104.7% of Target	<b>7.</b> Maintain a 95% or higher customer satisfaction rating on service requests.	Percent of employees surveyed reporting satisfactory rating on services received.														
<b>FY2015</b>																
✓	<b>UM</b>	<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>97.8%</td> <td>100.0%</td> <td>99.0%</td> <td>100.0%</td> <td>100.0%</td> <td>99.5%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95.0%	97.8%	100.0%	99.0%	100.0%	100.0%	99.5%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95.0%	97.8%	100.0%	99.0%	100.0%	100.0%	99.5%										
☑	<b>Previous FY2014</b>															
	<table border="1"> <tbody> <tr> <td>95.0%</td> <td>98.0%</td> <td>98.0%</td> <td>98.0%</td> <td>100.0%</td> <td>100.0%</td> <td>99.0%</td> </tr> </tbody> </table>						95.0%	98.0%	98.0%	98.0%	100.0%	100.0%	99.0%			
95.0%	98.0%	98.0%	98.0%	100.0%	100.0%	99.0%										
<b>Comments: Mid-Yr:</b>	QTR 1: 44 of 45 users satisfied. QTR 2: 54 of 54 users satisfied.		<b>Yr-End:</b>	QTR 3: 72 of 72 users satisfied. QTR 4: 51 of 51 users satisfied. Of the 222 users that completed the satisfaction survey, 221 reported that they were satisfied with the service provided.												

Status	Measurable Objectives	Metric														
Ahead of Target 101.% of Target	<b>8.</b> 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														
<b>FY2015</b>																
✓	<b>UM</b>	<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>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>	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%
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%										
☑	<b>Previous FY2014</b>															
	<table border="1"> <tbody> <tr> <td>99.0%</td> <td>100.0%</td> <td>99.0%</td> <td>99.5%</td> <td>100.0%</td> <td>100.0%</td> <td>99.8%</td> </tr> </tbody> </table>						99.0%	100.0%	99.0%	99.5%	100.0%	100.0%	99.8%			
99.0%	100.0%	99.0%	99.5%	100.0%	100.0%	99.8%										
<b>Comments: Mid-Yr:</b>	QTR 1: 0 of 0 reported improvement QTR 2: 12 of 12 reported improvement		<b>Yr-End:</b>	QTR 3: 10 of 10 reported improvement QTR 4: 7 of 7 reported improvement Of the 29 users that responded to the training survey, all 29 reported that training resulted in an improvement in their ability to use the software												



			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 89.5% of Target	1. "User Support" requests completed		4,500	1,012	1,000	2,012	1,049	966	4,027
			Previous FY2014						
			4,200	1,340	1,432	2,772	838	890	4,500
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 126.% of Target	2. Infrastructure Support service requests completed		3,000	1,010	983	1,993	1,018	770	3,781
			Previous FY2014						
			3,000	774	815	1,589	806	904	3,299
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 73.3% of Target	3. Critical out-of-service requests completed		15	3	1	4	4	3	11
			Previous FY2014						
			35	0	0	0	1	2	3
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 129.1% of Target	4. Enterprise application service requests completed		700	175	204	379	259	266	904
			Previous FY2014						
			700	166	175	341	97	178	616
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 132.8% of Target	5. GIS service requests completed		880	331	280	611	316	242	1169
			Previous FY2014						
			880	219	241	460	239	272	971
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 165.3% of Target	6. Web service requests completed		600	272	236	508	246	238	992
			Previous FY2014						
			400	151	190	341	219	208	768
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 95.6% of Target	7. Computer users supported		1,080	1,118	1,157	1,157	1,011	1,080	1,033
			Previous FY2014						
			1,170	1,165	1,182	1,182	1,222	1,104	1,104

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.4% of Target	8. Computer workstation devices supported		820	853	853	853	820	782	782
			Previous FY2014						
			820	854	866	866	851	868	868
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.9% of Target	9. Computer users support per FTE (5.5)		196	203	210	210	184	188	188
			Previous FY2014						
			160	156	159	159	164	148	148
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 96.5% of Target	10. FMS/Munis users support per FTE (2)		215	190.5	192.5	192.5	203.5	207.5	207.5
			Previous FY2014						
			157	149	155	155	153	154	153
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 104.9% of Target	11. GIS users support per FTE (2)		325	325.5	326	326	343	341	341
			Previous FY2014						
			260	118	272	272	269	270	270
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 203.% of Target	12. Web content managers support per FTE (1.5)		100	120.6	120.6	120.6	122	203	203
			Previous FY2014						
			205	140	153	153	158	180	180
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 57.7% of Target	13. Training Enrollments		1000	4	433	437	43	97	577
			Previous FY2014						
			300	86	374	460	183	53	696
<b>Comments:</b>	<ol style="list-style-type: none"> <li>Yr-End: Replacing the older more problematic Windows XP computers with newer hardware and software are most likely the reason for the drop in User Support requests.</li> <li>Yr-End: We have been performing many infrastructure upgrades, replacements, and global changes to the network systems, resulting in additional service requests.</li> <li>Yr-End: Exceeding projections with a lower number is a positive metric, as unplanned downtime should be avoided. In some cases unplanned downtime is beyond our control, as in the La Cumbre Peak power transfer switch not operating correctly during a power outage.</li> <li>Yr-End: Post-implementation tasks and an increase in service requests in support of the new Munis Financial system resulted in an a larger number of support requests than were required with our legacy Financial Management System.</li> </ol>								

5. Yr-End: GIS staff are more accurately logging the work done to administer the GIS databases.
6. Yr-End: Post-implementation tasks and an increase in service requests in support of the new city Website resulted in a higher number of support requests for Web services. A part-time Web Technician allows us to complete more service requests per year.
7. Yr-End: Achieving more accurate numbers of reporting only computer users that have logged on in the past 90 days rather than based on user accounts. Quarter 4 meets target and will likely stay close to that number.
8. Yr-End: Slightly below target. Achieving more accurate numbers by reporting only computers that have logged on in the past 90 days (plus laptops) rather than based on computer accounts.
9. Yr-End: Slightly below target. Achieving more accurate numbers by reporting only computers that have logged on in the past 90 days (plus laptops) rather than based on computer accounts.
10. Yr-End: Slightly below target.
11. Yr-End: Slightly above target.
12. Yr-End: Our new website contains more content and is easier for departmental staff to manage. This has resulted in an increased number of content managers throughout the city than we had with our old site.
13. Mid-Yr: Munis training occurred in the second quarter due to a delay in the Payroll implementation.  
Q 3 : Training coordinator position has not been filled as of 04/14/2015.  
Yr-End: The Computer Training Coordinator position was vacant for most of FY15. Position was filled in June 2015.