

**STRATEGIC PLAN | ORGANIZATIONAL SCORECARD 2016-2019**

| KEY SUCCESS FACTOR<br>(KSF)  | PERFORMANCE MEASURE   | 2016/17<br>GOALS                    | 2017/18<br>GOALS                  | 2018/19<br>GOALS                    |
|--|---|-------------------------------------|-----------------------------------|-------------------------------------|
| <p><b>SERVICE</b><br/><i>Executing Quality<br/>Customer Service</i></p>              | <ul style="list-style-type: none"> <li>TC: % Overall Customer Satisfaction</li> </ul>   | 95%                                 | 95%                               | 95%                                 |
| <p><b>INNOVATION</b><br/><i>Integrating<br/>Substantial<br/>Technologies</i></p>     | <ul style="list-style-type: none"> <li>CSAD: Average Branch Wait Time - % Q-Matic Standard Met</li> <li>FSC: % Tourist Tax Transactions by eCommerce</li> <li>OP: % Property Tax by eCommerce <i>Less Mortgage Payments</i></li> <li>OP: % Internet <i>Motor Vehicles</i></li> <li>IT: % LAN System Uptime</li> </ul> | 85%<br>88.5%<br>25%<br>47%<br>99.99 | 85%<br>89%<br>27%<br>49%<br>99.99 | 85%<br>89.5%<br>29%<br>50%<br>99.99 |
| <p><b>PEOPLE</b><br/><i>Attracting and<br/>Retaining<br/>Knowledgeable Staff</i></p> | <ul style="list-style-type: none"> <li>TC: % Overall Employee Engagement/Satisfaction</li> <li>TC: % Overall Employee Security/Safety Satisfaction</li> </ul>   | 98%<br>95%                          | 98%<br>95%                        | 98%<br>95%                          |
| <p><b>FINANCIAL</b><br/><i>Performing Our Duties<br/>with Excellence</i></p>         | <ul style="list-style-type: none"> <li>TC: # External Audit Findings</li> <li>FS: % Funds Issued Within Statutory Requirements</li> </ul>   | 0<br>100%                           | 0<br>100%                         | 0<br>100%                           |

Figure 2.2-1 Strategic Plan/Organizational Scorecard