

	Objective	Measures	Targets	Initiatives
Business Contribution	<ul style="list-style-type: none"> ✓ Increased Revenue ✓ Profitability ✓ Return on investment ✓ Asset utilization ✓ Cost leader ✓ Customer satisfaction 	<ul style="list-style-type: none"> • Return on capital employed • Net Income • Cash Flow • Cost cutting • Client retention rate 	<ul style="list-style-type: none"> • 12% • 15% • \$1.2 million • 20% • 100% 	<ul style="list-style-type: none"> • Consultant Reduction • In-house system maintenance • Targeted Fundraising campaigns • Lottery expansion • Tax incentives
User Orientation	<ul style="list-style-type: none"> ✓ Increase User satisfaction ✓ Increase problem resolution time ✓ Retain users ✓ Gain user confidence 	<ul style="list-style-type: none"> • IT Staff workload Share • Problem Resolution time • System Uptime • User retention rate 	<ul style="list-style-type: none"> • 75% • 30% increase • 99.999999% • 100% 	<ul style="list-style-type: none"> • IT Centralization • Departmental partnerships • Stabilize physical IT infrastructure • Unify systems
Operational Excellence	<ul style="list-style-type: none"> ✓ Integrate disparate systems ✓ Develop uniform practices/methodologies ✓ Establish Project ownership 	<ul style="list-style-type: none"> • Process Maturity Rating • Number of disparate systems 	<ul style="list-style-type: none"> • IT Infrastructure Library (ITIL) assessment • 10% decrease in network operating costs 	<ul style="list-style-type: none"> • Computer dispatch system. • ISO 9000 & 27000 • System Standardization • Formal Project Management Office
Innovation/Future Orientation	<ul style="list-style-type: none"> ✓ Motivate and empower staff ✓ Develop key competency/expertise ✓ Knowledge transfer from consultant to IT staff. ✓ Define Staff roles 	<ul style="list-style-type: none"> • Percentage of staff with completed Professional Development Plans • Percentage of work done by consultants • Strategic competency 	<ul style="list-style-type: none"> • 100% • Reduce to 10% • 95% 	<ul style="list-style-type: none"> • Training and development program • Competency Development • Virtual machine and Cloud hosting initiative.