

balanced scorecard

2006 - 2008

Measures	Baseline	Targets					
		FY2006		FY2007		FY2008	
		Minimum	Stretch	Minimum	Stretch	Minimum	Stretch
Goal 1: Maximize financial performance							
1.1: Collection Rate – Court Costs							
a. Criminal – Circuit (9% Mandate)	32%	36%	38%	39%	43%	42%	48%
b. Criminal – County (40% Mandate)	55%	58%	60%	60%	64%	62%	68%
c. Criminal – Juvenile Delinquency (40% Mandate)	40%	40%	42%	40%	44%	40%	45%
d. Criminal – Traffic (40% Mandate)	45%	48%	50%	50%	54%	53%	58%
e. Civil – Circuit (90% Mandate)	90%	92%	95%	94%	98%	95%	98%
f. Civil – County (90% Mandate)	90%	92%	95%	94%	98%	95%	98%
g. Civil – Traffic (90% Mandate)	90%	92%	95%	94%	98%	95%	98%
h. Civil – Probate (90% Mandate)	90%	92%	95%	94%	98%	95%	98%
i. Civil – Family (75% Mandate)	75%	77%	79%	79%	82%	80%	85%
1.2: Investment Performance Benchmarked Against 2-Year Treasury	+87	+50	+120	+50	+120	+50	+120
Goal 2: Enhance service delivery through automation							
2.1: % of Chartered Projects Completed	60%	90%	100%	90%	100%	95%	100%
2.2: E-documents as a Percentage of Total Documents	17%	25%	35%	45%	60%	55%	75%
Goal 3: Enhance our value, reputation and relationships with stakeholders							
3.1: External Recognitions – National/State	1	2	3	2	3	2	4
3.2: Customer Service Feedback/ Customer Needs Met <i>(Excluding Fine Collections)</i>	New Measure	90%	92%	92%	94%	94%	95%
Goal 4: Create a unified and engaged service culture							
4.1: Project Team Composition	40%	45%	55%	55%	65%	65%	75%
4.2: Sterling Navigator Performance Assessment	68.55%	70%	73%	73%	76%	76%	80%
4.3: % Online Training Successfully Completed	New Measure	70%	80%	75%	85%	90%	95%
Goal 5: Mitigate mission critical business risks							
5.1: Risk Mitigation Factor	2.5	2.1	1.8	1.9	1.6	1.7	1.4



KAREN E. RUSHING
Clerk of the Circuit Court
and County Comptroller
SARASOTA COUNTY

*To meet the needs and exceed the expectations of
those we serve, in fulfilling our constitutional obligations*

A comprehensive strategic plan covering the period
from October 1, 2005 to September 30, 2008

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goals and strategies

2006-2008

Strategic Direction Statement

While meeting the challenge of budget constraints, we will become a recognized leader in maximizing the development and use of our human talent and pioneering automated methods of service delivery. By doing so, we will enhance the overall value and reputation of our office in the eyes of our stakeholders.



Karen E. Rushing
Clerk of the Circuit Court and
County Comptroller, Sarasota County

goal 1

Maximize Financial Performance

- ▶ STRATEGY 1.1:
Control labor costs
- ▶ STRATEGY 1.2:
Control operating costs
- ▶ STRATEGY 1.3:
Increase revenue collections
- ▶ STRATEGY 1.4:
Optimize allocations
- ▶ STRATEGY 1.5:
Enhance internal financial reporting

goal 2

Enhance Service Delivery through Automation

- ▶ STRATEGY 2.1:
Automate labor intensive processes
- ▶ STRATEGY 2.2:
Improve technical systems
- ▶ STRATEGY 2.3:
Maximize availability of information

goal 3

Enhance Value, Reputation, and Relationships with Stakeholders

- ▶ STRATEGY 3.1:
Continuous execution of an enterprise marketing plan
- ▶ STRATEGY 3.2:
Meet or exceed the needs of those we serve
- ▶ STRATEGY 3.3:
Participate in award and recognition programs
- ▶ STRATEGY 3.4:
Establish benchmark comparisons
- ▶ STRATEGY 3.5:
Influence external mandates

goal 4

Create a Unified and Engaged Service Culture

- ▶ STRATEGY 4.1:
Create and implement "total rewards" program
- ▶ STRATEGY 4.2:
Upgrade skill levels (new and existing)
- ▶ STRATEGY 4.3:
Engage our workforce with volunteers and internships

goal 5

Mitigate Mission Critical Business Risks

- ▶ STRATEGY 5.1:
Risk Mitigation Factor



STRATEGIC PLANNING COMMITTEE MEMBERS:

Greg Brock, Information Services Officer
Kim Barnhill, Fiscal Officer
Janet C. Cantees, Chief Deputy Clerk
Karen E. Rushing, Clerk of the Circuit Court and County Comptroller
Pete Ramsden, Director of Finance
Irene G. Plank, Attorney At Law - Director of Court Services
Mark Simmons, Director of Internal Audit