

# Strategic Business Plan – Update for FY2022 Q3



# AGENDA



FY2022 Q2 Recap



FY2022 Q3 Progress



Plans for Next Quarter



Questions & Discussions



## STRATEGIC BUSINESS PLAN

Fiscal  
Years **2022 – 24**

# MISSION

# VISION

# VALUES

CONNECTING OUR COMMUNITY.


IN ALL THAT WE DO, WE ARE COMMITTED TO  
CREATING A MORE CONNECTED, SUSTAINABLE, AND  
EQUITABLE COMMUNITY.

RESPECT, INTEGRITY, INNOVATION, EQUITY, SAFETY,  
AND COLLABORATION.



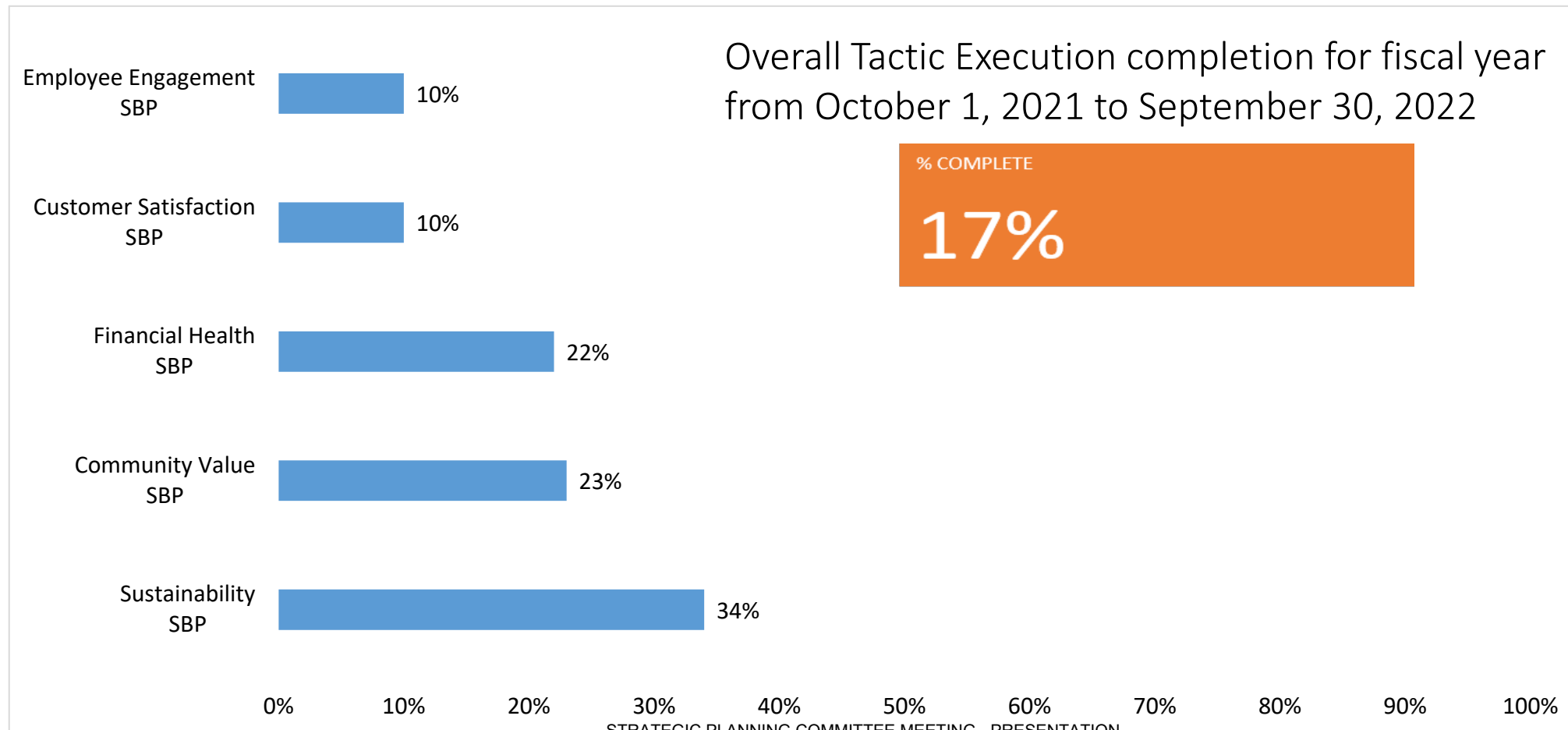
# Organizational Scorecard (Metrics) Progress

Prioritizing what to measure enables us to produce results that matter towards achieving our success outcomes.

LTD Scorecard 		
<b>Customer Satisfaction</b>	Performance metrics that measure LTD's success at delivering customer satisfaction.	<b>30 points</b>
<b>Employee Engagement</b>	Performance metrics that measure the level of employee engagement.	<b>25 points</b>
<b>Community Value</b>	Performance metrics that gauge LTD's success at achieving perceived community value.	<b>20 points</b>
<b>Financial Health</b>	Metrics that measure how well LTD is performing financially.	<b>15 points</b>
<b>Sustainability</b>	Performance metrics that measure LTD's achievement of environmental goals.	<b>10 points</b>
<b>TOTAL</b>		<b>100 points</b>

# FY2022 Q2 Recap – Tactics Progress

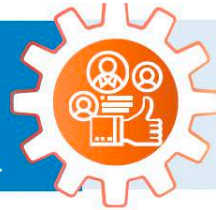
31 major projects or work activities (tactics) that we will undertake to achieve our success outcomes.



# FY2022 Q3 Progress - Strategic Areas of Focus

## CUSTOMER SATISFACTION

Our goal is to deliver outstanding customer service that increases the willingness of our customers to recommend our services to others.



A Net Promoter Score of 55%.

The 2022 Customer Satisfaction Survey just concluded. Score will be available in FY22 Q4.

## EMPLOYEE ENGAGEMENT

Our goal is to attract and retain a high quality workforce through high levels of employee engagement.



An Employee Engagement Score of 65%\*.

The 2022 Employee Engagement Survey just concluded. Score will be available in FY22 Q4.

## COMMUNITY VALUE

Our goal is to provide strong value to the community through the services we offer, whether or not they use our services directly.



Establishment of a baseline for the percentage of the community that believes we provide value and improve 5%.

We are in the process of establishing a baseline.

## FINANCIAL HEALTH

Our goal is to maintain LTD's strong financial position to sustain our operations for the future.



Achievement of 3-year rolling financial plan targets.

We are currently on track. Two reserve funds established.

## SUSTAINABILITY

Our goal is to do our part to preserve and protect the environment through a reduction in greenhouse gas emissions.

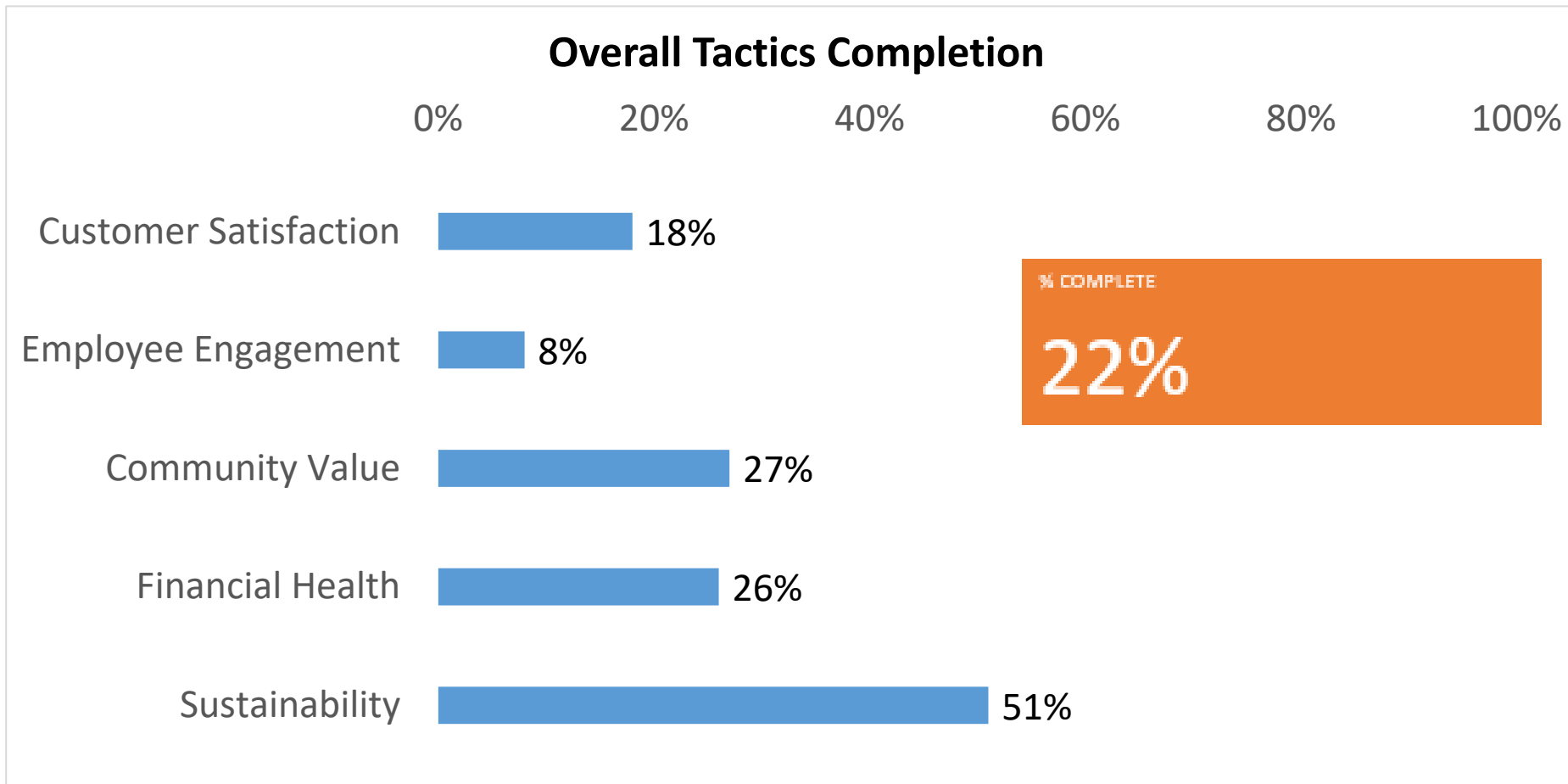


A reduction in Greenhouse Gas Emissions of 70%.

We have reduced our GHG emissions by 77% since FY18. We are currently on track.

# FY2022 Q3 - Tactics Progress

31 tactics (major projects or work activities) that we will undertake to achieve our success outcomes.



# Scorecard Q3 Points Progress

Strategic Focus Area	Target	Q2	Q3
Customer Satisfaction	30	19.3	21.4
Employee Engagement	25	0	0
Community Value	20	0	0
Financial Health	15	18.4	18.4
Sustainability	10	7.9	7.9
<b>Total</b>	<b>100</b>	<b>45.6</b>	<b>47.7</b>





# Plans for Next Quarter

- Target tactics and metrics that missed their mark this quarter
- Establish Customer Satisfaction Net Promoter Score
- Implement recommendations based on Employee Engagement survey
- Conduct Community Value survey
- Refresh



# Discussion & Questions

