

Scorecard >

1.0 Customer	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Operate a credible public complaint review mechanism.</u>					
<input checked="" type="checkbox"/> Public panel hearings	FY07 Q3	2	3	8	9
<input checked="" type="checkbox"/> Published Reports	FY07 Q3	1	6	9	18
<u>Strengthen constructive relations between the County and the public, particularly between law enforcement and the community.</u>					
<input checked="" type="checkbox"/> Conflict resolution workshops	FY07 Q3	6	10	24	30
<u>Increase community awareness of IRP.</u>					
<input checked="" type="checkbox"/> Community presentations	FY07 Q3	19	12	50	37
<input checked="" type="checkbox"/> Media advisory for each Panel meeting (12)	FY07 Q3	2	3	8	9
<input checked="" type="checkbox"/> Visitors to IRP website	FY07 Q3	5,138	3,500	13,260	10,500

2.0 Financial	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Independent Review Panel)</u>					
<input checked="" type="checkbox"/> Expen: Total (IRP)	FY07 Q3	\$129 K	\$147 K	\$412 K	\$441 K
<input checked="" type="checkbox"/> Revenue: Total (IRP)	FY07 Q4	\$0 K	\$147 K	\$0 K	\$588 K
Positions: Full-Time Filled (IRP)	FY07 Q3	4	5	n/a	n/a

3.0 Internal	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
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4.0 Learning and Growth	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
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Initiatives >

Scorecard Details >

Exception Report	Owners	Monitors
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Scorecard Name: Independent Review Panel Diaz, E. I. Boersma, Carol Torriente, Susanne
 Description: Lopez, Sagrario

Parent Scorecards	Child Scorecards
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ACM Scorecard - Hudak, Alina

External Applications >

Attachments >

Title	Status	Check Out
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Independent Review Panel Business Plan Report

Run Date: 8/7/2007

Customer Perspective

Objective Name

Owner(s)

Increase community awareness of IRP.

Carol Boersma E. I. Diaz

Initiatives Linked To Objective

Owner(s)

Community Outreach.

Carol Boersma E. I. Diaz

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Community presentations

Carol Boersma E. I. Diaz

Performance

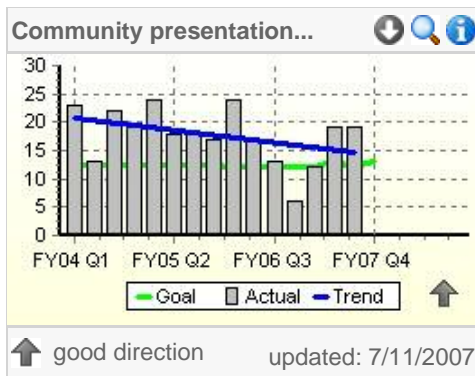
Ind	Actual	Goal	Variance	Date
	19	12	7	6/30/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

Media advisory for each Panel meeting (12)

Carol Boersma

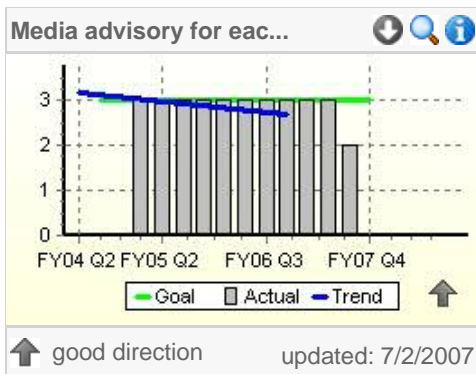
Performance

Ind	Actual	Goal	Variance	Date
▼	2	3	(1)	6/30/2007

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure **Owner(s)**

Visitors to IRP website

Carol Boersma

Performance

Ind	Actual	Goal	Variance	Date
▲	5,138	3,500	1,638	6/30/2007

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Operate a credible public complaint review mechanism.

Carol Boersma E. I. Diaz

Initiatives Linked To Objective	Owner(s)
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Regularly scheduled public hearings.	Carol Boersma
Active participation of complainants and involved departments.	Carol Boersma

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Public panel hearings	Carol Boersma E. I. Diaz Sagrario Lopez
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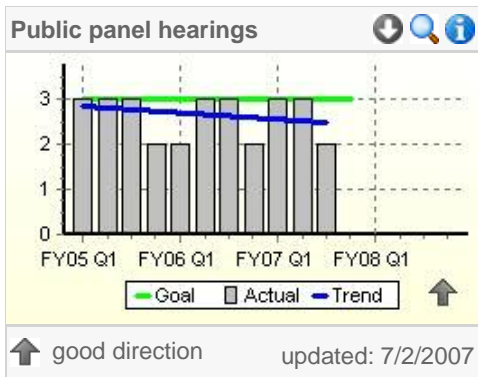
Performance

Ind	Actual	Goal	Variance	Date
▼	2	3	(1)	6/30/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Published Reports

Carol Boersma E. I. Diaz

Performance

Ind	Actual	Goal	Variance	Date
 1		6	(5)	6/30/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Strengthen constructive relations between the County and the public, particularly between law enforcement and the community.

Carol Boersma E.
I. Diaz

Initiatives Linked To Objective	Owner(s)
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- | | |
|--|-----------------------------|
| Staff, community and law enforcement representatives trained in conflict resolution. | Carol Boersma E.
I. Diaz |
| Observations made to promote healthy/citizen interactions. | Carol Boersma E.
I. Diaz |
| Recommendations made to improve County service to the public. | Carol Boersma E.
I. Diaz |

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Conflict resolution workshops	Carol Boersma E. I. Diaz
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Performance				
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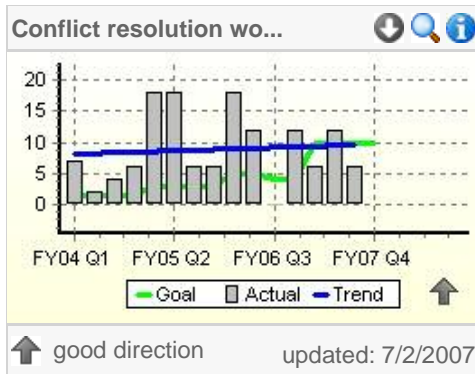
Ind	Actual	Goal	Variance	Date
▼	6	10	(4)	6/30/2007

Initiatives Linked To Measure	Owner(s)
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Staff, community and law enforcement representatives trained in conflict resolution.	Carol Boersma E. I. Diaz
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Child Measures Linked To Measure			
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Ind	Name	Actual	Goal	Date
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Financial Perspective

Objective Name

Meet Budget Targets (Independent Review Panel)

Owner(s)

E. I. Diaz

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Expen: Total (IRP)

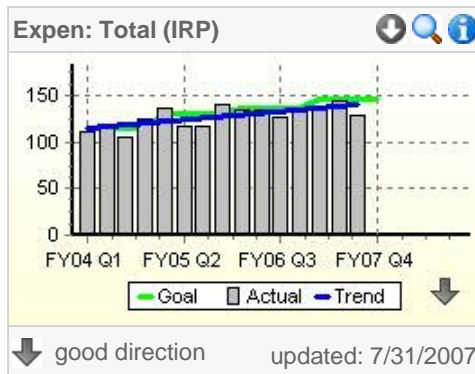
Owner(s)

E. I. Diaz Sagrario Lopez

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Goal	Variance	Date
▲	\$129 K	\$147 K	\$18 K	6/30/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Expen: Personnel (IRP)	\$124	\$137	FY07 Q3
▲	Expen: Other Operating (IRP)	\$5	\$10	FY07 Q3
▲	Expen: Capital (IRP)	\$0	\$0	FY07 Q3
▲	Expen: Non-Operating (IRP)	\$0 K	\$0 K	FY07 Q3

Measure

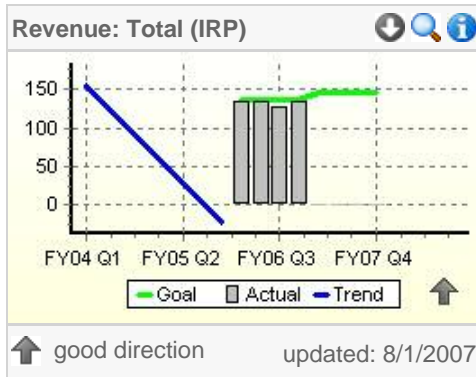
Owner(s)

Revenue: Total (IRP)

E. I. Diaz Sagrario Lopez

Performance

Ind	Actual	Goal	Variance	Date
☑	\$0 K	\$147 K	\$(147) K	9/30/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Revenue: Carryover (IRP)	\$0 K	\$0 K	FY07 Q3
☒	Revenue: General Fund (IRP)	0	147	FY07 Q3
☑	Revenue: Proprietary (IRP)	\$0 K	\$0 K	FY07 Q3
☑	Revenue: Federal (IRP)	\$0 K	\$0 K	FY07 Q3
☑	Revenue: State (IRP)	\$0 K	\$0 K	FY07 Q3
☑	Revenue: Interagency/Intradepartmental (IRP)	\$0 K	\$0 K	FY07 Q3

Measure

Owner(s)

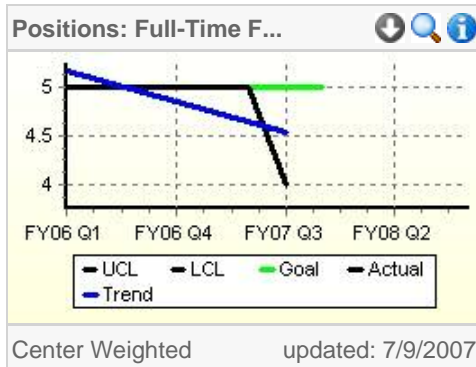
Positions: Full-Time Filled (IRP)

Carol Boersma Sagrario Lopez

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Goal	Variance	Date
	4	5	(1)	6/30/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Internal Perspective

- This Perspective is empty.

Learning and Growth Perspective

- This Perspective is empty.

Initiatives Linked To Scorecard

Name	Project	Status	%	\$		Owner(s)
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