

SCORECARD DETAIL-Independent Review Panel

Details - Base View

None Initiatives Processes

Default

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Operate a credible public complaint review mechanism.</u>					
Public panel hearings	FY08 Q4	3	3	12	12
Published Reports	FY08 Q4	0	3	7	12
<u>Strengthen constructive relations between the County and the public, particularly between law enforcement and the community.</u>					
Conflict resolution workshops	FY08 Q4	1	10	25	40
<u>Increase community awareness of IRP.</u>					
Community presentations	FY08 Q4	18	13	74	50
Media advisory for each Panel meeting (12)	FY08 Q4	3	3	12	12
Visitors to IRP website	FY08 Q4	3,234	3,550	12,966	14,175

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Independent Review Panel)</u>					
Expen: Total (IRP)	FY08 Q4	\$149 K	\$158 K	\$563 K	\$630 K
Revenue: Total (IRP)	FY08 Q4	\$563 K	\$158 K	\$563 K	\$630 K
Positions: Full-Time Filled (IRP)	FY08 Q4	5	(n/a - 5)	n/a	(n/a - n/a)

3.0 Internal

There are no objectives linked to this Perspective

4.0 Learning and Growth

There are no objectives linked to this Perspective

[Scorecard Exception Report](#)

Scorecard Owners: [Diaz, E. I.](#) [Boersma, Carol](#) [Torriente, Susanne](#) [Callava-Fernandez, Maria](#)

Linked Objects

Hide All

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

There are no scorecards linked at this time.

Program Groups

There are no program groups linked at this time.

Initiatives

There are no initiatives linked at this time.

Processes

There are no processes linked at this time.

External Links



Attached Docume...



Last Updated Checked Out By

Comments



Author/Date

Comment

Show All

There are no comments at this time.

Independent Review Panel Business Plan Report

Run Date: 12/3/2008

Customer Perspective

Objective Name	Owner(s)
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Operate a credible public complaint review mechanism.	Carol Boersma E. I. Diaz
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Regularly scheduled public hearings.	Carol Boersma
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Active participation of complainants and involved departments.	Carol Boersma
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Parent Objectives

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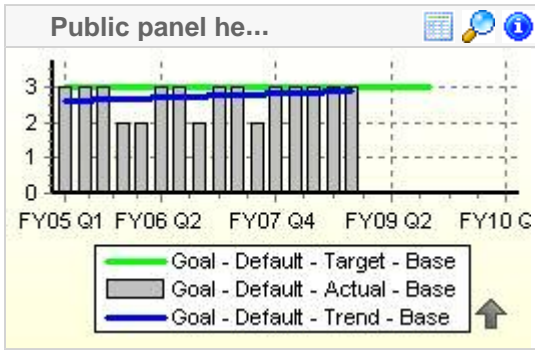
Performance

Ind	Actual	Target	Variance	Date
▲	3	3	0	FY08 Q4

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

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

Published Reports

Carol Boersma E. I. Diaz

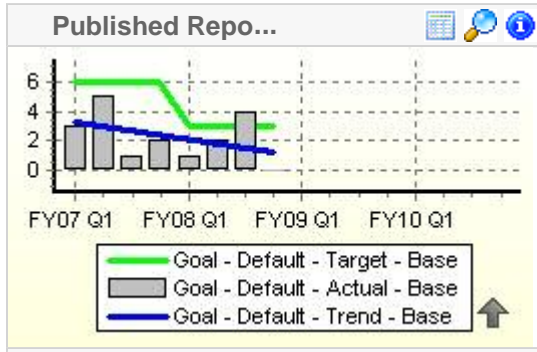
Performance

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	0	3	(3)	FY08 Q4

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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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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

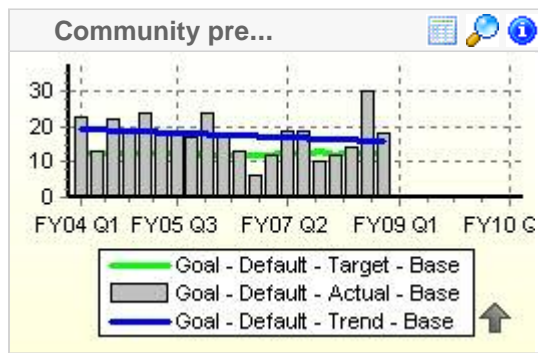
Performance

Ind	Actual	Target	Variance	Date
	18	13	5	FY08 Q4

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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
Media advisory for each Panel meeting (12)	Carol Boersma

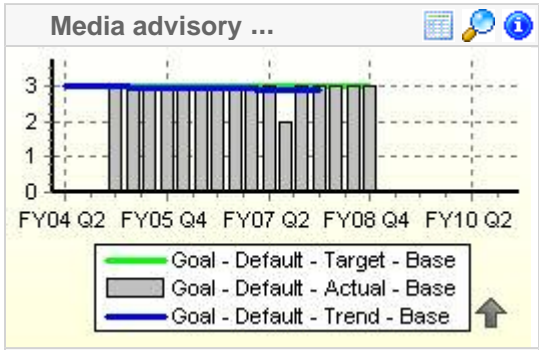
Performance

Ind	Actual	Target	Variance	Date
▲	3	3	0	FY08 Q4

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
Visitors to IRP website	Carol Boersma

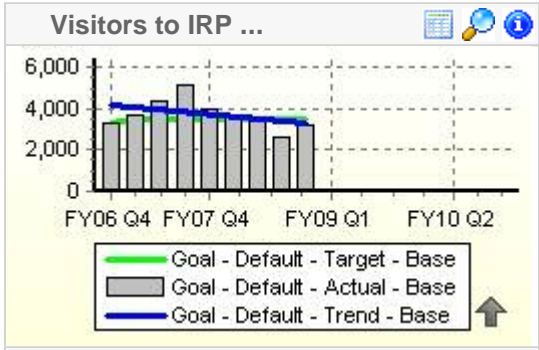
Performance

Ind	Actual	Target	Variance	Date
▼	3,234	3,550	(316)	FY08 Q4

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	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
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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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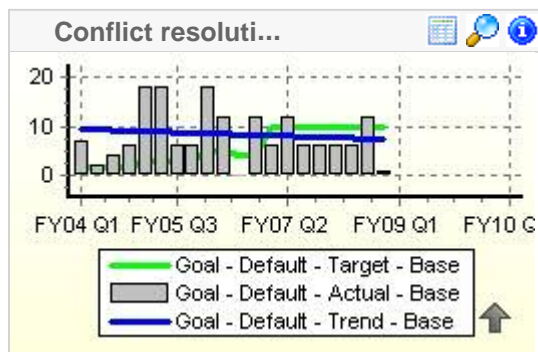
Performance				
Ind	Actual	Target	Variance	Date

<input checked="" type="checkbox"/>	1	10	(9)	FY08 Q4
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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				
Ind	Name	Actual	Target	Date



Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (Independent Review Panel)	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	Owner(s)
Expen: Total (IRP)	Maria Callava-Fernandez E. I. Diaz

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

Performance

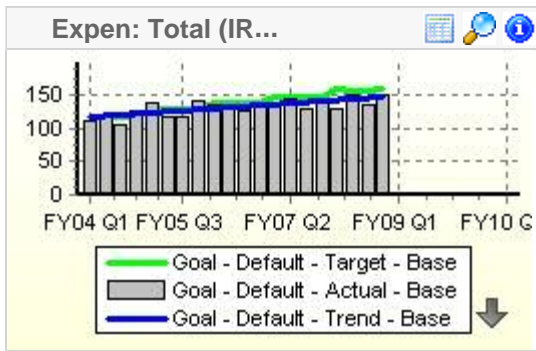
Ind	Actual	Target	Variance	Date
▲	\$149 K	\$158 K	\$9 K	FY08 Q4

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (IRP)	\$142	\$150	FY08 Q4
▲	Expen: Other Operating (IRP)	\$3	\$7	FY08 Q4
▼	Expen: Capital (IRP)	\$4	\$1	FY08 Q4
▲	Expen: Non-Operating (IRP)	\$0 K	\$0 K	FY08 Q4



Measure

Owner(s)

Revenue: Total (IRP)

Maria Callava-Fernandez E. I. Diaz

Performance

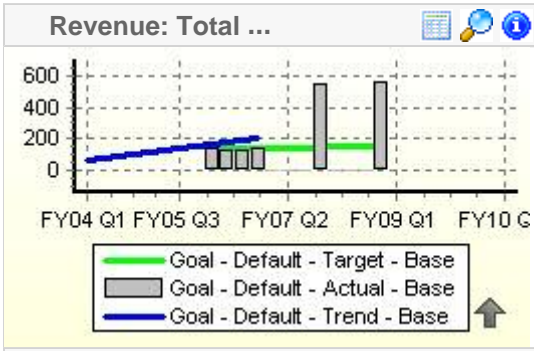
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	\$563 K	\$158 K	\$405 K	FY08 Q4

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (IRP)	\$0 K	\$0 K	FY08 Q4
▲	Revenue: General Fund (IRP)	563	158	FY08 Q4
▲	Revenue: Proprietary (IRP)	\$0 K	\$0 K	FY08 Q4
▲	Revenue: Federal (IRP)	\$0 K	\$0 K	FY08 Q4
▲	Revenue: State (IRP)	\$0 K	\$0 K	FY08 Q4
▲	Revenue: Interagency/Intrdepartmental (IRP)	\$0 K	\$0 K	FY08 Q4



Measure

Owner(s)

Positions: Full-Time Filled (IRP)

Carol Boersma Maria Callava-Fernandez

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

Performance

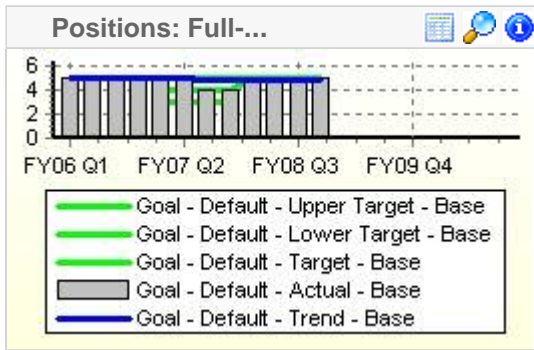
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
	5	5	0	FY08 Q4

Child Measures Linked To Measure

Ind	Name	Actual	Target	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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