

SCORECARD DETAIL-Independent Review Panel

Details - Base View

None

Base

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	FY09 Q3	3	3	9	9
Published Reports	FY09 Q3	1	n/a	5	n/a
<u>Strengthen constructive relations between the County and the public, particularly between law enforcement and the community.</u>					
Conflict resolution workshops	FY09 Q3	18	10	42	30
<u>Increase community awareness of IRP.</u>					
Community presentations	FY09 Q3	24	12	62	36
Media advisory for each Panel meeting (12)	FY09 Q3	3	3	10	9
Visitors to IRP website	FY09 Q3	699	1,000	699	10,650

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)	FY09 Q3	\$154 K	\$150 K	\$451 K	\$448 K
Revenue: Total (IRP)	FY09 Q3	\$0 K	\$150 K	\$0 K	\$449 K
Positions: Full-Time Filled (IRP)	FY09 Q3	5	(3 - 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](#)

[Business Plan Reports](#)

Scorecard Owners: [Diaz, E. I.](#) [Boersma, Carol](#)

Linked Objects

Hide All

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

There are no scorecards linked at this time.

Objectives

	Owners
<u>Operate a credible public complaint review mechanism.</u>	Boersma, Carol Diaz, E. I.
<u>Strengthen constructive relations between the County and the public, particularly between law enforcement and the community.</u>	Boersma, Carol Diaz, E. I.
<u>Increase community awareness of IRP.</u>	Boersma, Carol Diaz, E. I.
<u>(ES8.2.1.54) Meet Budget Targets (Independent Review Panel)</u>	Diaz, E. I.

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
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There are no comments at this time.

Customer Perspective

Objective Name	Owner(s)
Operate a credible public complaint review mechanism.	Carol Boersma E. I. Diaz

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

GrandParent Objectives

Parent Objectives

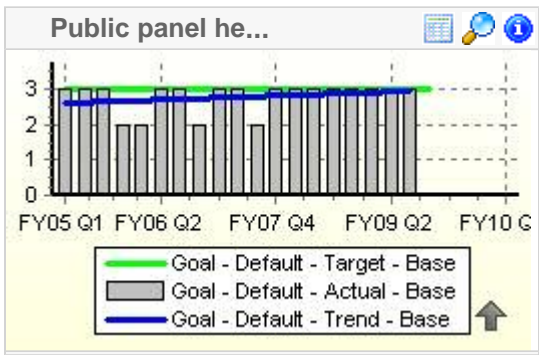
Measure	Owner(s)
Public panel hearings	Carol Boersma E. I. Diaz

Performance				
Ind	Actual	Target	Variance	Date
▲	3	3	0	FY09 Q3

Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Published Reports

Carol Boersma E. I. Diaz

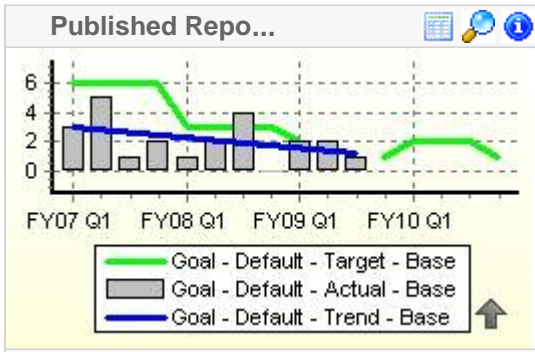
Performance

Ind	Actual	Target	Variance	Date
1		n/a	n/a	FY09 Q3

Initiatives Linked To Measure	Owner(s)
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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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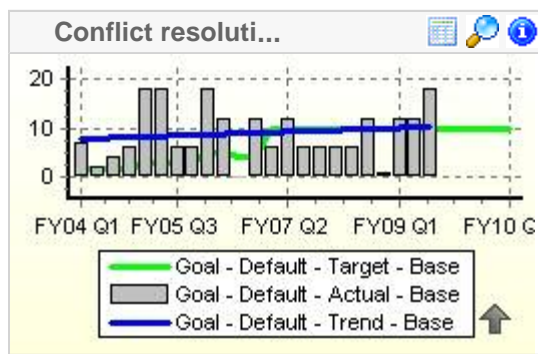
Performance				
Ind	Actual	Target	Variance	Date

▲	18	10	8	FY09 Q3
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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



Objective Name	Owner(s)
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Increase community awareness of IRP.	Carol Boersma E. I. Diaz
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Initiatives Linked To Objective	Owner(s)
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Community Outreach.	Carol Boersma E. I. Diaz
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Community presentations	Carol Boersma E. I. Diaz
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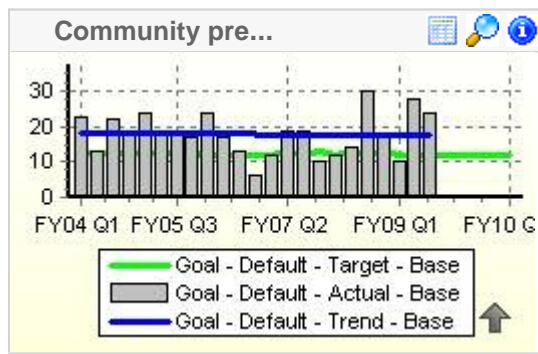
Performance

Ind	Actual	Target	Variance	Date
▲	24	12	12	FY09 Q3

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)
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Media advisory for each Panel meeting (12)

Carol Boersma

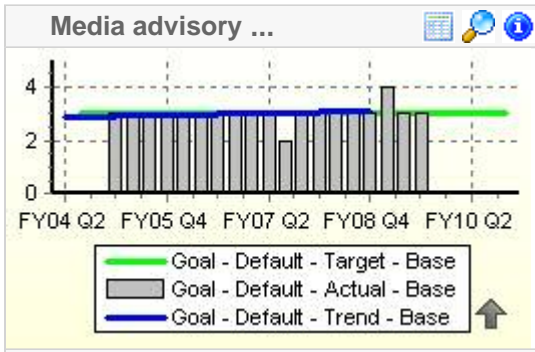
Performance				
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Ind	Actual	Target	Variance	Date
▲	3	3	0	FY09 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Visitors to IRP website

Carol Boersma

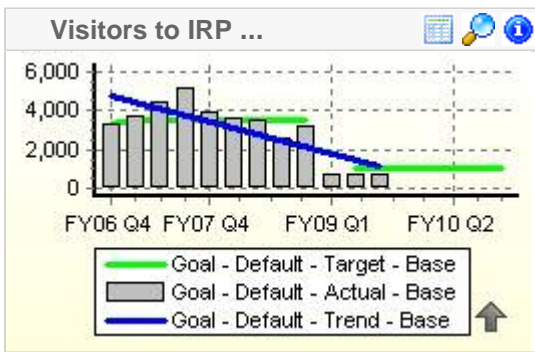
Performance				
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Ind	Actual	Target	Variance	Date
▼	699	1,000	(2,851)	FY09 Q3

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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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

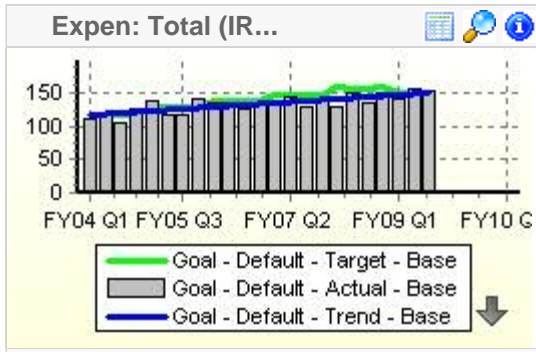
Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	\$154 K	\$150 K	\$(4) K	FY09 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
<input checked="" type="checkbox"/>	Expen: Personnel (IRP)	\$151	\$143	FY09 Q3
<input checked="" type="checkbox"/>	Expen: Other Operating (IRP)	\$3	\$7	FY09 Q3
<input checked="" type="checkbox"/>	Expen: Capital (IRP)	\$0	\$0	FY09 Q3
<input checked="" type="checkbox"/>	Expen: Non-Operating (IRP)	\$0 K	\$0 K	FY09 Q3



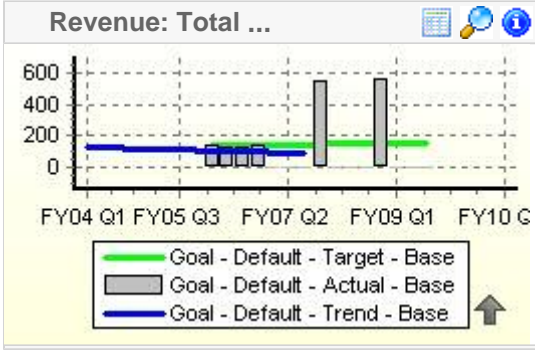
Measure **Owner(s)**

Revenue: Total (IRP)

Maria Callava-Fernandez E. I. Diaz

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

Ind	Actual	Target	Variance	Date
▼	\$0 K	\$150 K	\$(150) K	FY09 Q3



Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (IRP)	\$0 K	\$0 K	FY09 Q3
▼	Revenue: General Fund (IRP)	\$0 K	\$150 K	FY09 Q3
▲	Revenue: Proprietary (IRP)	\$0 K	\$0 K	FY09 Q3
▲	Revenue: Federal (IRP)	\$0 K	\$0 K	FY09 Q3
▲	Revenue: State (IRP)	\$0 K	\$0 K	FY09 Q3
▲	Revenue: Interagency/Intradepartmental (IRP)	\$0 K	\$0 K	FY09 Q3

Measure **Owner(s)**

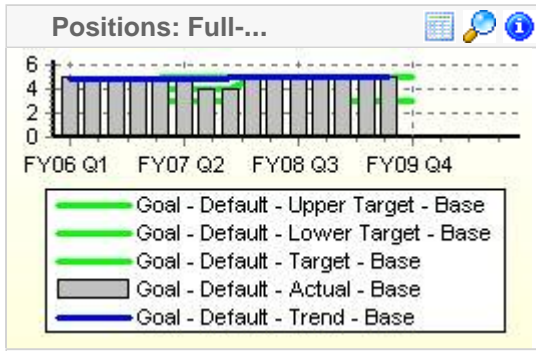
Positions: Full-Time Filled (IRP)

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	FY09 Q3



Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

Name	Project	Status	%	\$		Owner(s)
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