

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2009 to March 31, 2010

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure	Prior Year Actual	Lead or Lag	Performance Data			Comments/Explanation (To be completed at mid-year and year-end reporting)
					Target	YTD	Status	

Serve the Customer	C1. Strengthen Neighborhoods	Investigate housing discrimination	Number of fair housing cases investigated.	61	Lag	60	27		
			Percentage of new fair housing cases closed within 100 days	84%	Lead	65% - 100 days	90%		
	Prevent housing discrimination	Number of fair housing trainings	43	Lead	50	29			
			Number of persons educated on fair housing practices and protections	1000	Lag	600	597		
Run the Business	B1. Develop Collaborative Solutions	Increase service capacity through leveraged city tax dollars	Number of volunteer hours (CRC members and volunteer mediators)	1642.5	Lag	2000	1213.5		
			Number of dollars saved through volunteer's service (\$20.25)	32,045	Lag	40,000	\$24,573		
			Amount of public & private revenue secured	270,000	Lead	250,000	\$190,809	\$	
		Increase service capacity through leveraged city tax dollars	Total taxpayer dollars saved (CJS + Volunteers)	235,245	Lag	239,000	\$151,173		

* in KBU initiative column indicates Focus Area initiative

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2009 to March 31, 2010

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure	Prior Year Actual	Lead or Lag	Performance Data			Comments/Explanation (To be completed at mid-year and year-end reporting)
					Target	YTD	Status	

B1. Develop Collaborative Solutions	Provide a cost effective alternative for cases in the Criminal Justice System	CJS hours saved	2032	Lag	2000	1266		
		CJS dollars saved	203,200	Lag	200,000	\$126,600		
B2. Enhance Customer Service	Reduce impact of language barriers on accessibility to CRC services	Number of customers provided with interpretation and/or translation services	961	Lead	700	574		
		Number of non-English publications distributed	1952	Lag	2000	714		
	Reduce interpersonal and community conflicts	Number of cases mediated or conciliated, excluding worthless checks	552	Lag	500	434		
		%of cases successfully resolved	88%	Lead	90%	93%		
	Reduce interpersonal and community conflicts	Number of worthless checks conciliated for CJS	457	Lag	525	199		

* in KBU initiative column indicates Focus Area initiative

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2009 to March 31, 2010

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure	Prior Year Actual	Lead or Lag	Performance Data			\$	Comments/Explanation <i>(To be completed at mid-year and year-end reporting)</i>
					Target	YTD	Status		

		Number of conflict resolution trainings	22	Lead	35	11			
		Number of persons trained in conflict management / resolution	534	Lag	1000	420			
		Number of diversity trainings	30	Lead	25	22			
		Number of persons trained in diversity	2654	Lag	800	1201			
	Improve service delivery to CRC members, volunteers, customers, and partners	Average ratings on CRC surveys of members, volunteers, customers and partners+	4.5	Lead	4.5			\$	

* in KBU initiative column indicates Focus Area initiative

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2009 to March 31, 2010

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure	Prior Year Actual	Lead or Lag	Performance Data			\$	Comments/Explanation (To be completed at mid-year and year-end reporting)
					Target	YTD	Status		

B2. Enhance Customer Service	Improve police community relations	Number of chain of command hearings attended	91	Lag	74	60			
		Number of appeals processed	2	Lag	3				
		Number of complaints processed	13	Lag	3	13			
		Number of police community dialogues	1	Lag	4				
		Number of nominations received for Police Community Relations Awards Program	332	Lag	200	422			
	Reduce discrimination against persons with disabilities	Number of ADA/Title II complaints investigated	13	Lag	5	5			
		Number of ADA/Title II complaints conciliated	11	Lag	4	4			

* in KBU initiative column indicates Focus Area initiative

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2009 to March 31, 2010

Corporate Objective	KBU Initiative (* indicates Focus Area Initiative)	Measure	Prior Year Actual	Lead or Lag	Performance Data			Comments/Explanation (To be completed at mid-year and year-end reporting)
					Target	YTD	Status	

	B3. Optimize Business Processes	Improve intake process within FHAP and evaluate effectiveness.	Review intake processes and select an area to pilot.	—	Lead	Select one intake process				
			Script intake processes	—	Lead	100% of processes scripted.				
			Create customer service survey using existing trend data measures.	—	Lead	100% of identifiable customers				
Develop Employees	E1. Achieve Positive Employee Climate	Retained a skilled workforce	Average rating on CRC employee satisfaction survey	4.5	Lead	4.2			\$	
		Improve and maintain staff's experience and efficiency	Number of career development hours per employee	56.7	Lead	50	471.5 Total Hours		\$	
		Improve and maintain staff wellness through physical activity and work environment.	% of staff meeting individual fitness goal.	100%**	Lead	100%			\$	
			Develop and update wellness board.	TBD**	Lead	Quarterly	Updated 3rd Quarter		\$	

Copy and paste these objects into the status column as needed.
 Green: All is well.
 Amber (yellow): Noted issues. Any item in amber or red require an explanation.
 Red: Problem area. Any item with amber or red require an explanation.



* in KBU initiative column indicates Focus Area initiative