

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2010 to March 31, 2011

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	

Serve the Customer	C1. Strengthen Neighborhoods	Investigate housing discrimination	Number of fair housing cases investigated.	48	Lag	50	26		
			Percentage of new fair housing cases closed within 100 days	52%	Lead	65% - 100 days	57%		
	Prevent housing discrimination	Number of fair housing trainings	52	Lead	50	44			
		Number of persons educated on fair housing practices and protections	906	Lag	800	917			
Run the Business	B1. Develop Collaborative Solutions	Increase service capacity through leveraged city tax dollars	Number of volunteer hours (CRC members and volunteer mediators)	1697.5	Lag	2000	1680.5		
			Number of dollars saved through volunteer's service (\$20.85)	34,374	Lag	35,000	\$35,038		
			Amount of public & private revenue secured	221,291	Lead	200,000	\$143,171		\$
		Increase service capacity through leveraged city tax dollars	Total taxpayer dollars saved (CJS + Volunteers)	208,974	Lag	210,000	\$189,638		

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B1. Develop Collaborative Solutions	Provide a cost effective alternative for cases in the Criminal Justice System	CJS hours saved	1746	Lag	1800	1546			
		CJS dollars saved	174,600	Lag	180,000	\$154,600			
B2. Enhance Customer Service	Reduce impact of language barriers on accessibility to CRC services	Number of customers provided with interpretation and/or translation services	767	Lead	800	452			
		Number of non-English publications distributed	873	Lag	1000	604			
	Reduce interpersonal and community conflicts	Number of cases mediated or conciliated, excluding worthless checks	572	Lag	600	535			
		%of cases successfully resolved	92%	Lead	90%	88%			
	Reduce interpersonal and community conflicts	Number of worthless checks conciliated for CJS	301	Lag	500	238			

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			21	Lead	30	12			
		Number of conflict resolution trainings							
		Number of persons trained in conflict management / resolution	957	Lag	1000	480			
		Number of diversity trainings	30	Lead	30	19			
		Number of persons trained in diversity	1361	Lag	1400	1052			
		Improve service delivery to CRC members, volunteers, customers, and partners	4.5	Lead	4.5			\$	
		Average ratings on CRC surveys of members, volunteers, customers and partners+							

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B2. Enhance Customer Service	Improve police community relations	Number of chain of command hearings attended	86	Lag	86	60			
		Number of appeals processed	1	Lag	3	1			
		Number of complaints processed	17	Lag	10	6			
		Number of police community dialogues	0	Lag	4	0			
		Number of nominations received for Police Community Relations Awards Program	422	Lag	300	400			
	Reduce discrimination against persons with disabilities	Number of ADA/Title II complaints investigated	30	Lag	30	4			
		Number of ADA/Title II complaints conciliated	29	Lag	29	0			

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Develop Employees	B3. Optimize Business Processes	Improve Human Relations work process for CRC Members and Staff	Review current staff work for and with Committee Members and develop plan of action.	—	Lead	Complete review process by August 10	Review process completed August 10,		
			Plan, develop and implement CRC Member and Staff Retreat	—	Lead	Hold retreat on or before August 14	CRC Retreat held August 14.		
			Survey Staff and Members at end of fiscal year to determine whether progress was made	—	Lead	4.0 rating on a 5.0 scale			
Develop Employees	E1. Achieve Positive Employee Climate	Retained a skilled workforce	Average rating on CRC employee satisfaction survey	4.3	Lead	4.5		\$	
		Improve and maintain staff's experience and efficiency	Number of career development hours per employee	50	Lead	50	584 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	Wellness board 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.

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