

## Appendix C- CRC-Balanced Scorecard Report

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

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

|                    |  |  |   |         |      |                |             |    |  |
|--------------------|--|--|---|---------|------|----------------|-------------|----|--|
| Serve the Customer | <b>C1. Strengthen Neighborhoods</b>        | Investigate housing discrimination                                   | Number of fair housing cases investigated.                      | 48      | Lag  | 50             | 6           |    |  |
|                    |  |  | Percentage of new fair housing cases closed within 100 days     | 52%     | Lead | 65% - 100 days | 0           |    |  |
|                    | Prevent housing discrimination             | Number of fair housing trainings                                     | 52  | Lead    | 50   | 2              |             |    |  |
|                    |  | Number of persons educated on fair housing practices and protections | 906   | Lag     | 800  | 12             |             |    |  |
| Run the Business   | <b>B1. Develop Collaborative Solutions</b> | Increase service capacity through leveraged city tax dollars         | Number of volunteer hours (CRC members and volunteer mediators) | 1697.5  | Lag  | 2000           | 172         |    |  |
|                    |  |  | Number of dollars saved through volunteer's service (\$20.85)   | 34,374  | Lag  | 35,000         | \$3,586.20  |    |  |
|                    |  |  | Amount of public & private revenue secured                      | 221,291 | Lead | 200,000        |             | \$ |  |
|                    |  | Increase service capacity through leveraged city tax dollars         | Total taxpayer dollars saved (CJS + Volunteers)                 | 208,974 | Lag  | 210,000        | \$18,586.20 |    |  |

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|--|---|--|---------|------|---------|----------|--|--|--|
| <b>B1. Develop Collaborative Solutions</b> | Provide a cost effective alternative for cases in the Criminal Justice System | CJS hours saved  | 1746    | Lag  | 1800    | 150      |  |  |  |
|  |   | CJS dollars saved  | 174,600 | Lag  | 180,000 | \$15,000 |  |  |  |
| <b>B2. Enhance Customer Service</b>        | Reduce impact of language barriers on accessibility to CRC services           | Number of customers provided with interpretation and/or translation services | 767     | Lead | 800     | 28       |  |  |  |
|  |   | Number of non-English publications distributed                               | 873     | Lag  | 1000    | 76       |  |  |  |
|  | Reduce interpersonal and community conflicts                                  | Number of cases mediated or conciliated, excluding worthless checks          | 572     | Lag  | 600     | 39       |  |  |  |
|  |   | %of cases successfully resolved  | 92%     | Lead | 90%     | 95%      |  |  |  |
|  | Reduce interpersonal and community conflicts                                  | Number of worthless checks conciliated for CJS                               | 301     | Lag  | 500     | 36       |  |  |  |

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|  |  |  |      |      |      |    |  |    |  |
|--|--|--|------|------|------|----|--|----|--|
|  |  |  | 21   | Lead | 30   | 2  |  |    |  |
|  |  | Number of conflict resolution trainings  |      |      |      |    |  |    |  |
|  |  | Number of persons trained in conflict management / resolution                  | 957  | Lag  | 1000 | 26 |  |    |  |
|  |  | Number of diversity trainings  | 30   | Lead | 30   | 2  |  |    |  |
|  |  | Number of persons trained in diversity   | 1361 | Lag  | 1400 | 26 |  |    |  |
|  |  | 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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|                                     |   |  |     |     |     |   |  |  |  |
|-------------------------------------|---|--|-----|-----|-----|---|--|--|--|
| <b>B2. Enhance Customer Service</b> | Improve police community relations                      | Number of chain of command hearings attended                                 | 86  | Lag | 86  | 6 |  |  |  |
|                                     |   | Number of appeals processed  | 1   | Lag | 3   | 0 |  |  |  |
|                                     |   | Number of complaints processed   | 17  | Lag | 10  | 0 |  |  |  |
|                                     |   | Number of police community dialogues   | 0   | Lag | 4   | 0 |  |  |  |
|                                     |   | Number of nominations received for Police Community Relations Awards Program | 422 | Lag | 300 | 0 |  |  |  |
|                                     | Reduce discrimination against persons with disabilities | Number of ADA/Title II complaints investigated                               | 30  | Lag | 30  | 1 |  |  |  |
|                                     |   | Number of ADA/Title II complaints conciliated                                | 29  | Lag | 29  | 0 |  |  |  |

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|                   |  |   |   |        |      |                                      |                 |    |    |
|-------------------|--|---|---|--------|------|--------------------------------------|-----------------|----|----|
|                   | <b>B3. Optimize Business Processes</b>       | 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 |                 |    |    |
|                   |  | Plan, develop and implement CRC Member and Staff Retreat                            | Survey Staff and Members at end of fiscal year to determine whether progress was made | —      | Lead | Hold retreat on or before August 14  |                 |    |    |
|                   |  |   |   | —      | Lead | 4.0 rating on a 5.0 scale            |                 |    |    |
| Develop Employees | <b>E1. Achieve Positive Employee Climate</b> | 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                                   | 235 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                            |                 | \$ |    |

● ● ● 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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