

Office of the Solicitor  
Balanced Scorecard

*Financial Perspective*

Objective	Measure
Meet Budgeted Plan	Planned/Actual Expenditures

*Customer Perspective*

Objective	Measure
Increase customer satisfaction with assistance provided in review of disciplinary cases	% Satisfied

*Internal Business Perspective*

Objective	Measure
Increase timeliness of responses to noncontract Freedom of Information Act Requests	% on time
Increase timeliness of review of OED investigation files and probable cause determinations	% on time

*Innovation and Learning*

Objective	Measure
Enhance employee skills by providing opportunity to attend professional meetings and/or non PTO training	Number sessions attended per employee
Enhance employee skills by providing opportunity to make presentations at professional meetings	Number of presentations per employee

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Performance Measures	FY-00 Baseline	FY-01 Target	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	Cum.
<b>Financial Perspective</b>							
Meet Budgeted Plan	99.86%	95%	96%				96%
<b>Customer Perspective</b>							
Increase customer satisfaction with assistance provided in review of disciplinary cases	88%	90%	97%				97%
<b>Internal Business Perspective</b>							
Increase timeliness of responses to noncontract Freedom of Information Act Requests	80.5% within 20 days	80% within 20 days	77.3%				77.3%
Increase timeliness of review of OED investigation files and probable cause determinations	97% within 4 months of receipt	85% within 4 months of receipt	75% within 4 months of receipt				75% - Reviewed within 4 months of receipt.
<b>Innovation &amp; Learning Perspective</b>							
Enhance employee skills by providing opportunity to attend professional meetings and/or non-PTO training (Attorneys)	14 of 15 attended at least one training or prof. Meeting	1 per year per employee	8/13 empl attended one or more sessions				8 of 13 attended at least one training or prof. Meeting. One new empl did not train due to late entry date
Enhance employee skills by providing opportunity to make presentations at professional meetings (Attorneys)	40% gave presentations	35% of employees present	8% (1 empl)				8% (1 of 13)

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Resources	FY-00 Actual	FY-01 Plan		1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	Cumulative
Funding (\$000)	2,865	2,824						
Quarterly – Allocation				765,146	731,255	683,166	738,396	2,824,000
Funding Used – Actual				734,075				
% Used – Quarterly Plan				96%				
Postions Approved		30						
On-Board – Solicitor	23	28		23				