|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Serve the Customer | **C1. Strengthen Neighborhoods** | Investigate housing discrimination | Number of fair housing cases investigated.  Percentage of new fair housing cases closed within 100 days | 32  59% | Lag  Lead | 50  50% - 100 days | 6  1 |  |  |  |
| Prevent housing discrimination | Number of fair housing trainings  Number of persons educated on fair housing practices and protections | 55  811 | Lead  Lag | 55  900 | 13  191 |  |  |  |
| Run the Business | **B1. Develop Collaborative Solutions** | Increase service capacity through leveraged city tax dollars  Increase service capacity through leveraged city tax dollars | Number of volunteer hours  (CRC members and volunteer mediators) | 4254 | Lag | 3000 | 1062 |  |  |  |
| Number of dollars saved through volunteer’s service  ($22.14) | 92,695 | Lag | 62,500 | $23,512.68 |  |  |  |
| Amount of public & private revenue secured | 330,892 | Lead | 250,000 |  |  | **$** |  |
| Total taxpayer dollars saved (CJS + PRS + Volunteers) | 768,587 | Lag | 500,000 | $79,064.76 |  |  |  |
| **B1. Develop Collaborative Solutions** | Provide a cost effective alternative for cases in the Criminal Justice System | CJS hours saved | 3450 | Lag | 2500 | 770 |  |  |  |
| CJS dollars saved | 345,000 | Lag | 250,000 | $77,000 |  |  |  |
| B2. Enhance Customer Service  B2. Enhance Customer Service | Reduce impact of language barriers on accessibility to CRC services | Number of customers provided with interpretation and/or translation services | 333 | Lead | 600 | 110 |  |  |  |
| Number of non-English publications distributed | 263,150 | Lag | 200,000 |  |  |  |  |
| Reduce interpersonal and community conflicts  Reduce interpersonal and community conflicts  Reduce interpersonal and community conflicts | Number of cases mediated or conciliated, excluding worthless checks | 1711 | Lag | 1000 | 385 |  |  |  |
| %of cases successfully resolved | 81% | Lead | 80% | 89% |  |  |  |
| Number of court cases mediated from Private Warrant Court | \_\_\_ | Lag | 350 | 119 |  |  |  |
| Number of conflict resolution trainings  Number of persons trained in conflict management / resolution | 10  219 | Lead  Lag | 10  250 | 2  61  2  61  573 |  |  |  |
| Number of diversity trainings  Number of persons trained in diversity  Number of Landlord Tenant Calls Processed | 20  600  \_\_\_\_\_\_\_ | Lead  Lag  Lag | 10  500  600 |  |
| Improve service delivery to CRC members, volunteers, customers, and partners | Average ratings on CRC surveys of members, volunteers, customers and partners+ | 4.5 | Lead | 4.5 |  |  | **$** |  |
| Improve police community relations | Number of chain of command hearings attended  Number of appeals processed  Number of complaints processed  Number of police community dialogues  Number of nominations received for Police Community Relations Awards Program | 44  2  16  2  493 | Lag  Lag  Lag  Lag  Lag | 80  3  10  5  400 | 18  8 |  |  |  |
|  |  | Increase ADA awareness to reduce discrimination against persons with disabilities | Increase # of City facilities/departments with ADA Signage  Number of ADA trainings  Number of persons trained on ADA Title II requirements | 10  111 | Lead  Lead  Lead | 25% by June 30,2014  10  150 | 2  16 |  |  |  |
|  | **B3. Optimize Business Processes** | Improve Human Relations work process for International Community | Increase the number of International residents in Charlotte Mecklenburg who are receiving CRC services  Plan, develop and implement CRC Member and Staff Retreat  Survey Staff and Members at end of fiscal year to determine whether progress was made | \_\_  \_\_  \_\_  Retreat Held 9/22  4.5 | Lag  Lag  Lag  Lead | Number of collaborations and partnerships with International Community  Number of (conflict resolution, diversity, fair housing, ADA) trainings for International community  Number of International residents trained in conflict resolution, diversity, fair housing, ADA    Hold retreat on or before September 30  4.2 rating on a 5.0 scale | Retreat held August 24 |  |  |  |
| Develop Employees | **E1. Achieve Positive Employee Climate** | Retained a skilled workforce | Average rating on CRC employee satisfaction survey | 4.4 | Lead | 4.3 |  |  | **$** |  |
| Improve and maintain staff’s experience and efficiency | Number of career development hours per employee | 59 | Lead | 50 | 75 total hours |  | **$** |  |
|  |  | Improve and maintain staff wellness through physical activity and work environment. | % of staff meeting individual fitness goal.  Develop and update wellness board. | 100%\*\*  Quarterly | Lead  Lead | 100%  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.