|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 3259% | LagLead | 5050% - 100 days | 61 |  |  |  |
| Prevent housing discrimination | Number of fair housing trainingsNumber of persons educated on fair housing practices and protections | 55811 | LeadLag | 55900 | 13191 |  |  |  |
| Run the Business | **B1. Develop Collaborative Solutions** | Increase service capacity through leveraged city tax dollarsIncrease 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 | $77,000 |  |  |  |
| B2. Enhance Customer ServiceB2. Enhance Customer Service | Reduce impact of language barriers on accessibility to CRC services | Number of customers provided with interpretation and/or translation services | 333 | Lead | 600 | 110 |  |  |  |
| Number of non-English publications distributed | 263,150 | Lag | 200,000 |  |  |  |  |
| Reduce interpersonal and community conflictsReduce interpersonal and community conflictsReduce interpersonal and community conflicts | Number of cases mediated or conciliated, excluding worthless checks | 1711 | Lag | 1000 | 385 |  |  |  |
| %of cases successfully resolved | 81% | Lead | 80% | 89% |  |  |  |
| Number of court cases mediated from Private Warrant Court | \_\_\_ | Lag | 350 | 119 |  |  |  |
| Number of conflict resolution trainingsNumber of persons trained in conflict management / resolution | 10219 | LeadLag | 10250 | 261261573 |  |  |  |
| Number of diversity trainingsNumber of persons trained in diversityNumber of Landlord Tenant Calls Processed | 20600\_\_\_\_\_\_\_ | LeadLagLag | 10500600 |  |
| Improve service delivery to CRC members, volunteers, customers, and partners | Average ratings on CRC surveys of members, volunteers, customers and partners+ | 4.5 | Lead | 4.5 |  |  | **$** |  |
| Improve police community relations | Number of chain of command hearings attendedNumber of appeals processedNumber of complaints processedNumber of police community dialoguesNumber of nominations received for Police Community Relations Awards Program | 442162493 | LagLagLagLagLag | 803105400 | 188 |  |  |  |
|  |  | Increase ADA awareness to reduce discrimination against persons with disabilities | Increase # of City facilities/departments with ADA SignageNumber of ADA trainingsNumber of persons trained on ADA Title II requirements | 10111 | LeadLeadLead | 25% by June 30,201410150 | 216 |  |  |  |
|  | **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 servicesPlan, develop and implement CRC Member and Staff RetreatSurvey Staff and Members at end of fiscal year to determine whether progress was made | \_\_\_\_\_\_Retreat Held 9/224.5 | LagLagLagLead | Number of collaborations and partnerships with International CommunityNumber of (conflict resolution, diversity, fair housing, ADA) trainings for International communityNumber of International residents trained in conflict resolution, diversity, fair housing, ADA Hold retreat on or before September 304.2 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 | LeadLead | 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.