

FY2011

Charlotte-Mecklenburg Community Relations Committee FY2011 Strategic Operating Plan

Advocating for an inclusive community where trust, acceptance, fairness and equity are the building blocks for a community where people's differences are acknowledged, understood and accepted.

Willie Ratchford, Executive Director
CRC FY2011 SOP



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I. Executive Summary



Introduction

It was 1961 when then Mayor Stanford R. Brookshire appointed a group of citizens to address race relations in Charlotte. The Charlotte-Mecklenburg Community Relations Committee (CRC) now serves as an integral part of the human relations support system for the City of Charlotte and Mecklenburg County and is a statutory agency of the City of Charlotte and Mecklenburg County, authorized by Chapter 12 of the Code of the City of Charlotte and a Memorandum of Understanding between the City and County dated July 7, 1969.

The City of Charlotte and Mecklenburg County depend on CRC to monitor and improve the quality of human relations within the community by interpreting the social inclinations and frustrations of citizens. CRC staff works with a committee of 45 citizens to gain insight on Charlotte's continually changing inter-group relations issues.

The leadership of the Community Relations Committee is vested in two officers, the chairman and the vice-chair (appointed by the Mayor of the City of Charlotte and the Chairman of the Mecklenburg Board of County Commissioners). Five issue-focused committees and the Leadership Committee carry out the CRC mission. Members are trained to provide community mediation, facilitation of community dialogues and training in the areas of diversity, conflict resolution and fair housing.

Summary of Resource Needs:

A summary of CRC's FY2009 /10 total budgets and positions and are shown in the matrix below:

	FY2010	FY2011
Budget	\$832,794*	\$862,365*
Permanent Full Time Positions	10	10
Temporary Full Time Positions	3	3

**These figures do not include DSP, FH, Private and Grant Revenue Projections*



CRC's Vision and Mission



Vision

A Charlotte-Mecklenburg where people's differences are acknowledged, understood and appreciated.

Mission

It is the mission of the Charlotte-Mecklenburg Community Relations Committee to advocate for an inclusive community where trust, acceptance, fairness and equity are the community norms.

CRC provides all its programs and services under the City's strategic principle, Comprehensive Citizen Service. From program planning and implementation through comprehensive evaluation, staff and members are focused on providing seamless customer service that is intentionally collaborative, accessible and responsive. CRC affects the City's corporate objectives, "strengthen neighborhoods," "develop collaborative solutions," "enhance customer service," "promote learning and growth" and "achieve positive employee climate." Members and staff work together through four core service areas: inter-group relations, fair housing assistance program, police-community relations and conflict management. CRC provides customers with services that are designed to enhance human relations within the City of Charlotte and Mecklenburg County and accomplish the following goals:

- Ensure fair housing practices and access to public accommodations
- Assist in settling disputes and group conflicts
- Improve inter-racial, inter-ethnic and community relations
- Prevent discrimination
- Improve communications among various community groups and individuals
- Promote equitable opportunity, understanding, respect and goodwill among all citizens
- Provide channels of communication among the various racial, religious and ethnic groups in Charlotte-Mecklenburg





Key Issues and Challenges

The Charlotte-Mecklenburg Community Relations Committee is prepared to continue its long standing tradition of promoting community harmony and addressing and preventing discrimination in Charlotte and Mecklenburg County. The following key issues will have an impact on CRC’s work during FY2011, and call for continued efforts to “develop collaborative solutions.”

Staffing

The Fair Housing Assistance Program will be operating with a reduced staff in FY2011 due to the resignation of a Full Time Regular Position (Fair Housing Investigator). The staff for FY2010 was 3 FTRP and a Full Time Temporary Position (FTTP) for education and outreach activities. The education and outreach position will be eliminated and those duties will be absorbed by 2 FTRP and a FTTP—all fair housing investigators. The Dispute Settlement Program has been operating with a reduced staff since the untimely passing of a staff member in 2008. Due to the mid-year budget reductions and freezing of City positions, this position was not filled until FY2010 by the promotion of one of its current specialists, therefore leaving a Community Relations Specialist position vacant. DSP has also allowed one of its specialists to assist the City Manager’s Office and City Council Members on a part-time basis. As a result, current staff had to make sacrifices and step up to the plate to do more with less. Despite this loss and reduction in funding, all goals, objectives and targets were met or exceeded due to staff’s working above and beyond the call of duty.

DSP Referral Decline

CRC’s Dispute Settlement Program (DSP) continues to address concerns with a decline in court



referrals and cases mediated/conciliated. Several variables continue to impact this trend. While CRC staff continues to nurture a partnership with the court system, it has also begun to expand the scope of its mediation services which has taken considerable time and effort from its reduced staff. Through a

Peer mediators from Mountain Island Elementary School



partnership with the Mediation Network of North Carolina and the Administrative Office of the Courts, CRC's DSP program has implemented mediation services for Medicaid Appeals cases. Since its conception in FY09, this program has mediated/conciliated 398 cases. Secondly, DSP's worthless check settlement program has been impacted by economic changes as well as the decision by some area merchants to go to automated collection systems which has reduced the number of worthless check cases to our program. Staff is working hard to leverage new internal partnerships with City and County government as well as new ways to increase referrals from the courts, district attorney's office, criminal magistrates as well as local merchants. In addition, staff is working with the DA's and clerk's office to design and implement a comprehensive training for criminal magistrates, a logical place to increase referrals prior to court proceedings being initiated.

Hispanic Latino Outreach

CRC continues to be in the forefront of providing culturally competent services and outreach to our growing Hispanic/Latino community. We have worked with Corporate Communications to develop a series of videos that will help Hispanic/Latinos understand City government services and what is necessary to participate fully in our community around the good neighbor model. Building on past, current and future efforts, CRC will develop a series of best practices for communications, education and outreach to Hispanic/Latinos, and share this information with all City KBE's. Resources still need to be identified to support this comprehensive effort.

New Initiatives

Gang Prevention Coalition

In May 2007, CRC was instrumental in the creation of the Gang Prevention Coalition and the formalization of its Strategic Plan in January 2009. The Gang Prevention Coalition is a consortium of local agencies and organizations that work in partnership to address gang issues in Mecklenburg County. Its mission is to partner with the community to eliminate gangs through collaboration, training, and technical assistance. The Gang Prevention Coalition has adopted the OJJDP Comprehensive Gang Model. Through the Gang Prevention Coalition, Gang



of One collaborates with local agencies to provide gang prevention and intervention programs for youth.



Windsor Park

For over a year now, some residents of neighborhoods along the Central Ave corridor have expressed concerns regarding the delivery of public services to their neighborhoods while others have expressed complete satisfaction with the way services are handled by City staff.

In order to position itself to assure customer satisfaction with the delivery of its services, from time to time City staff should meet with citizens to communicate about what is going well, what services might be addressed differently, and how citizens and City staff might work together to address needs and issues, real and perceived. The key is better communication and a mutual understanding on how staff and citizens might collaborate to help make Charlotte a “community of choice for living, working, and leisure activities.”

The staff of the Charlotte-Mecklenburg Community Relations Committee, in conjunction with the City Manager’s Office, CMPD, CDOT, CATS, Code Enforcement, Solid Waste Services, and Planning, worked to address concerns regarding the delivery of City services for the residents and citizens of Response Area # 3 of CMPD’s Eastway Division along the Central Ave Corridor. City staff wanted to know, from residents and citizens, what is working well and what might be done differently to improve the delivery public services.

Stakeholder Process Improvements

In FY10 CRC was tapped by the City Manager to act as staff resource for the Council’s Restructuring Government Committee in its efforts to reevaluate the City’s “stakeholder process”. The City uses this process to attempt to build consensus when developing potentially divisive policies such as the mobile food vendor ordinance, the tree ordinance, and the rental property ordinance. Some citizens expressed concern that the process was flawed and did not allow all stakeholders to be adequately heard. To address this concern CRC has worked with the City Manager’s Office and the members of City Council’s Restructuring Government subcommittee to:



- Evaluate the stakeholder process by use of an on-line survey using survey monkey
- Evaluate the survey responses and make recommendations for improvement
- Share recommendations for improvement with the Restructuring Government Committee of City Council
- Make the process flexible
- *Community input process vs. Stakeholder process*
- Should the process be a sounding board for KBE's (their choice)
- "Advisory Board vs. "Sounding Board"
- Develop flowchart with timeline for the process

As a result of this work, several Stakeholder Group Process Recommendations were approved by City Council on April 26, 2010 as follows:

Implement three models for the City's stakeholders' groups:

- **Model One: Sounding Board** – One time opportunity provided for public comment and feedback on a proposed action or policy early in the process. Opportunity for KBU to get an idea check and/or to address assumptions regarding a proposed policy or action that is being considered.
- **Model Two: Public Involvement** – Opportunities are provided for education, dialogue and input from the public regarding a proposed action (e.g. a specific project in a neighborhood, street closures, traffic pattern changes, etc.)
- **Model Three: Stakeholder Recommendation** – Individuals appointed to the stakeholder group develop a policy or action recommendation which is then forwarded to decision makers (usually City Council) for final approval and implementation (e.g. Streetcar Advisory Committee, Rental Property Ordinance, Mobile Food Vendors)

Once a stakeholder group is appointed, share the process with each participant, in writing, including:

- The type process (model) to be used
- How and by whom were participants appointed to the process



- Who has been appointed
- Participant expectations
- The method by which decisions will be made (Roberts's Rules of Order, Consensus , Other mutually agreed decision process)
- How citizen input/feedback will be handled
- How long the process will be expected to last
- How and when information will be shared
- Who will determine the agenda for the process
- Basics terms and definitions that will be used during the process
- What the final outcome of the process is expected to be

For each stakeholder group process put in place, encourage an outside facilitator or moderator to guide the process in the event of an impasse – The staff of the Community Relations Committee (CRC) will be available to facilitate if needed; and to train city staff in group facilitation.

Develop a standard set of discussion guidelines and ground rules for all stakeholder groups, which may include:

- Participate
- Try it On
- Share the air time
- Listen for Understanding – Active Listening
- OK to Disagree – Not OK to Attack, Blame or Shame



- Speak for Yourself
- Use Both/and Thinking – Not Either/or **VISIONS, Inc.**

When feasible, consider a balanced representation of citizens, staff and industry representatives when appointments to stakeholder groups are made, including citizens who may have some knowledge of the issue to be addressed.

Inform stakeholders up front whether they will have the latitude to think outside the box and offer alternative solutions to the initiative/policy/action being addressed by the group.

All stakeholder groups meet on a regular basis until their work is done.

All handouts for a stakeholder group meeting are sent to participants prior to the meeting and that the information is posted on line.

All stakeholder meetings dates are established at least two weeks in advance; post the dates on line; and those stakeholder meetings are held at a time that is mindful of stakeholders' work schedules and other commitments.

That minutes be taken at each stakeholder meeting and shared with all stakeholders no later than 10 work days after the meeting; post the minutes on line; and maintain the minutes as dictated by the City's Record Retention Policy – three years.

Community Dialogues on Meeting Basic Human Needs; Jobs and Unemployment; and Affordable Housing

During FY2010 CRC continued to leverage resources through partnerships and collaboration. One such venture is our work with the Community Building Initiative and Mecklenburg Ministries. During the work year, we planned, developed and implemented five community dialogues as follows:

On June 30, 2009, over 240 people attended a community dialogue at Little Rock AME Zion Church entitled ***"Can We Talk To Each Other In Difficult Economic Times?"*** The conversation



was energetic, and the group was diverse by race, age, gender, profession, sector and geography. People from 45 zip codes from throughout Mecklenburg County were present. Though many issues were discussed, the one question on everyone's mind at the end of the session was "how do we begin working on a strategic plan for human services." It was noted that we have strategic plans for certain infrastructure needs and for arts, but not for human services. In response to the overwhelming interest expressed in this idea, elected officials from City and County government, the School Board and towns within Mecklenburg County, as well as service organizations, the business sector and others, have met to begin a conversation about what plans exist, what planning processes are currently underway and what might be possible.

A follow-up community dialogue to the June 30 event was held at University Park Baptist Church on September 3, 2009 – ***"Can We Talk / Working Together to Meet Basic Human Needs."*** 160 persons attended this event.

According to Charlotte Chamber President Robert Morgan, ***"Except for the experience of a small number of people, our ability to take care of ourselves and be productive begins with a job."*** Unfortunately, more and more citizens of Charlotte-Mecklenburg have lost their ability to take care of themselves and their families because they are unemployed. This has come as a shock to many of us because our recent history shows that our community's unemployment rate has run 2-3 percentage points below the national average. However, recent reports on unemployment rates show that unemployment in Charlotte-Mecklenburg has run above the national average for almost a year now. Unemployment in Charlotte-Mecklenburg is about 12% compared to a 10% national average.

As we have started to recover from the experience of one of the most severe economic downturns since the Great depression of 1929 we all have noticed something peculiar about this recovery. While many key service indicators are up or trending upwards, national and local unemployment rates have not gone down in turn and continue to rise. This dynamic has many of us worried about the future of our families and our community. People are concerned about mortgage payments and possible foreclosures, the ability to send their children to college, cuts

in government services due to less employment taxes being paid, savings for retirement, legacy gifts for their kids, cutting back on basics and much more.

To address our community's concerns about the economy and jobs, a third community dialogue: ***"Can We Talk about Jobs? – Unemployment, Economic Recovery and Retaining Our Workforce"*** – was held on March 3, 2010 at Friendship Missionary Baptist Church. This event was hosted by County Commission Chair Jennifer Roberts and Mayor Anthony Foxx. 170 persons attended this event.

Affordable housing is a challenge for our community. From 3rd Ward to Berewick, from Ballantyne to Ayrley, people have concerns about affordable housing being located "in my backyard." Yet too many hard working people cannot afford a decent place to live because there is simply not enough housing for lower wealth workers. In fact, more than 17,000 units of affordable housing are needed for the working poor in our community. And some parts of our city have a disproportionate share of affordable and low-income housing.

There is divisiveness in our community around where affordable housing should be located and the impact such housing might have on property values, schools, traffic, and our way of life in general. To address this issue two community dialogues were held at Harrison United Methodist Church on June 24, 2010 (91 persons in attendance); and June 30, 2010 with approximately 180 persons in attendance at Covenant Presbyterian Church.

An Examination of the Theorized Relationship between the Placement of Minority Children in Alternative Education Programs and Their Eventual Incarceration

The U.S. Commission on Civil Rights is an independent, bipartisan agency established by Congress to study and appraise federal laws and legal developments concerning discrimination or a denial of equal protection of the laws because of race, color, religion, sex, age, disability, or national origin. By law, the U.S. Commission on Civil Rights has established an advisory committee in each of the 50 states and the District of Columbia. These state advisory committees advise the Commission of civil rights issues in their states that are within the Commission's jurisdiction. CRC's Executive Director is a member of the North Carolina State



Advisory Committee to the Commission and has been chosen to work with a research team to conduct “an examination of the theorized relationship between the placement of minority children in alternative education programs and their eventual incarceration.”

There is an expressed concern that many minority school-age children in large urban areas have a pre-ordained path to prison. This becomes manifest after children enter school and are disproportionately placed in alternative education programs. The social isolation and placement of minority children in these programs in turn leads to a disproportionately high percentage of minority drop-outs, which in turn leads to a high likelihood of being incarcerated.

The Children’s Defense Fund calls these phenomena the “Cradle to Prison Pipeline.” As Connie Curry and Julia Cass report in *America’s Cradle to Prison Pipeline*, “countless children, especially poor children of color already are in the pipeline to prison before taking a single step or uttering a single word, and many youth in juvenile justice facilities never were in the pipeline to college or success. They were not de-railed from the right track, they never got on it.”¹

Many minority poor children in America enter the world with multiple strikes already against them. Without pre-natal care, many have low birth weights. A large percentage of minority children in urban areas are born to single, teen mothers who are poor and poorly educated. At crucial points in their development, from birth through adulthood, more risks and disadvantages accumulate that make successful transition to productive adulthood less likely. These include the lack of access to health care; child abuse and neglect; lack of quality early childhood education; educational disadvantages resulting from failing schools; zero tolerance school discipline policies; the arrest and criminalization of children at younger and younger ages for behaviors once handled by schools and community institutions; neighborhoods saturated with drugs and violence; racial and economic disparities in child and youth serving systems; and too few alternatives to the streets after school and in summer months.



The Men's Empowerment Coalition



CRC staff has also been instrumental in development of the Men's Empowerment Coalition, a group of committed African-American husbands, fathers, brothers, uncles and friends, of all ages, who understand that their involvement to improve the Black community is a vital and complex life-long responsibility of protecting, nurturing, teaching and loving current and future generations of African-American males in Charlotte-Mecklenburg.

Like many communities across the country, the plight of young Black males in Charlotte-Mecklenburg continues to be a growing problem and concern. The reasons some Black males engage in behavior that may be detrimental to their well being and the well being of our community are varied and complex. With upward trends in the number of Black youth who don't seem to realize the importance of an education to the success of their future; the disproportionate number of black youth who are represented in the criminal justice system; the number of Black youth who are joining gangs; the growing number of Black fathers who don't take their parental responsibilities seriously; and the growing number of Black teen pregnancies and the impact of children raising children on our community; our tendency may be to turn our backs on these problems because we don't think they affect us personally. The truth be told, these problems do affect us and we have an obligation to our community and to ourselves to work to right the ship of personal responsibility and accountability with young Black men. If not us - who? The Men's Empowerment Coalition accepts this responsibility and will work to pull our community together to save our youth.

Race Matters for Juvenile Justice

CRC is instrumental in development of the work of the Race Matters for Juvenile Justice Committee to build a community-wide collaboration of stakeholders who will bring their



constituencies to the table and partner in the Mecklenburg County District Court's effort to reduce disproportionality and disparities. Our vision is to make Charlotte-Mecklenburg a community where the make-ups and outcomes of delinquency and abuse/neglect/dependency courts cannot be predicted by race or ethnicity.

Teen Mentoring / Youth Violence Court Committee

CRC is also instrumental in developing new strategies and maximizing existing efforts to address teen mentoring and youth violence in Charlotte-Mecklenburg. Staff continues with the Teen Mentoring / Youth Violence Court Committee, a consortium of local agencies and organizations that work in partnership to address mentoring for adjudicated youth in Charlotte-Mecklenburg. Staff has assisted in the writing of a concept paper which provides a road-map for how this work might be done; the funding levels needed; and the special training that will be needed for potential mentors who volunteer to participate in the program.

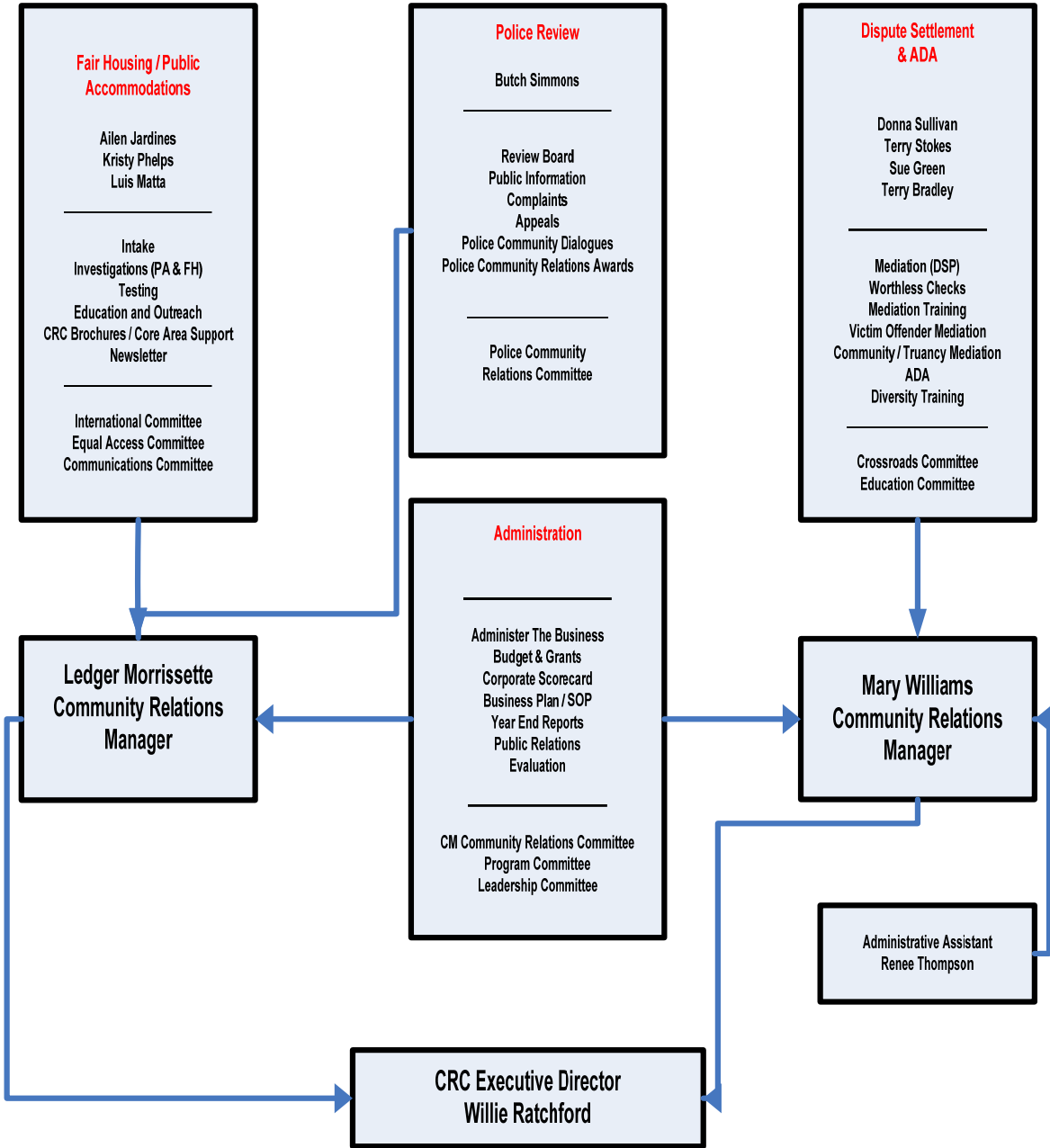
Each of these key initiatives are taking significant staff time and resources from a small staff already juggling multiple programs, responsibilities and clients with diminishing resources.

CRC Organizational Chart

The CRC operates with Charlotte-Mecklenburg citizens at the forefront of our public service. CRC members act as resident advisors, providing CRC staff an insightful gateway to our diverse customer base. Our unique organizational structure (see below) allows our staff to develop informed and appropriate customer services.



**CRC Members, Customers, Partners and Stakeholders
(CMCRC Organizational Chart – July 1, 2010)**



II. Strategy and CRC Planning

The CRC has developed strategies and plans consistent with the City's corporate objectives, "strengthen neighborhoods," develop collaborative solutions," "enhance customer service," "promote learning and growth," and "achieve positive employee climate."

Accomplishments

Over the past five fiscal years, FY06 – FY10, the CRC has achieved the following significant accomplishments:

- Obtained \$1,539,419 in federal, state and private grant revenue for support of the Dispute Settlement Program, enforcement of the City and County Fair Housing Ordinances, and support of the annual Police Awards Program, the annual Dr. Martin Luther King, Jr. Holiday Celebration and CRC's Crossroads Charlotte initiative.
- Processed 13,786 referrals for mediation, and successfully resolved 92% of 6041 mediations and conciliations for a savings of \$1,217,400 in court costs and 12,174 hours in court time.
- Secured 9541 volunteer hours, which translated to approximately \$178,351 in value for the City or four CRC staff positions at no additional cost to the City over five years.
- Investigated 278 cases of housing discrimination. A typical case takes 100-200 hours to investigate. On average, fair housing complainants recover \$50,000 in settlement fees and modifications to correct design and construction violations annually.
- Participated in over 300 community projects and partnerships to generate dialogue and



community action around issues of community harmony, diversity, conflict resolution, discrimination, mentoring, parenting, gangs, and youth employment, addressing basic human services and needs, and community reconciliation.



- Developed and implemented conflict resolution, mediation, diversity and fair housing trainings for 553 community organizations and 16,793 individuals.
- Shared information on the police complaint review process through 16 police community dialogues.
- Received and processed 54 complaints of alleged police misconduct and 13 appeals to the Citizens Review Board; and participated in 436 police review chain of command hearings.
- Saved taxpayers approximately \$3,654,148 by obtaining private, state and federal grant revenue, using volunteers and providing alternatives to court. Approximately 104,000 individuals participated in, or were impacted by the programs and activities of the CRC during the subject time frame.

Links to Corporate Strategy

Through four core service areas, inter-group relations, fair housing assistance program, police-community relations and conflict management, CRC services contribute to the accomplishment of the City's corporate objectives, "strengthen neighborhoods," "develop collaborative solutions," "enhance customer service," "promote learning and growth" and "achieve positive employee climate".





The following is a summary of CRC's services and links to the four perspectives on the balanced scorecard:

Serve the Customer

Annually, approximately 18,000 citizens of Charlotte and Mecklenburg County participate in, or are impacted by the various programs and activities of the Community Relations Committee. These neighborhood strengthening activities include:

- *Recognizing outstanding community service*
- *Honoring police officers for exemplary service*
- *Mediating community disputes*
- *Providing training on conflict resolution, diversity, communication and fair housing law*
- *Promoting community harmony, understanding, respect and good will*
- *Preventing housing discrimination*

Over the past 20 years, Charlotte-Mecklenburg has become more diverse. According to the Latin American Coalition, Charlotte's Hispanic/Latino population grew over 800% since 1990;



Hispanic/Latinos now comprise approximately 9% of Charlotte-Mecklenburg's population. The community pressures caused by these changes in demographics have the increased potential of dividing our community along racial, cultural, ethnic and economic lines. In response to this, CRC staff and members will continue to devise and implement collaborative solutions that incorporate leveraged city tax dollars through the utilization of volunteers and securing private and public grant revenue. One example of this work is a collaborative partnership with the Latin American Coalition and CRC to sponsor a one-day Summit to convene the African American and Hispanic/Latino communities to dialogue about perceived tensions between these two communities and identify ways to work together to solve joint issues and concerns.

CRC will continue to enhance customer service with a focus on accessibility by assessing and addressing the special needs of a diverse customer base and reducing the impact of language barriers through the use of bilingual staff, interpreters and intentional partnerships with community-based organizations and non-profits serving these groups. CRC will continue to write and design agency publications and community relations materials that are culturally appropriate. CRC will use information gained from a Community Assessment conducted in FY09 to more effectively and appropriately serve Charlotte's increasing diverse customer base.

CRC's annual customer service survey will be administered in fiscal year 2010 and feedback gained through that process will be used to modify and improve service delivery practices. In addition, through the use of HUD grant funds, CRC will continue to coordinate education and outreach for Hispanic/Latinos through our Fair Housing Assistance Program. Lessons learned through this initiative will continue to be applied to other areas of CRC's work.

In conjunction with the criminal justice system, CRC's successful Dispute Settlement Program will continue to provide alternative opportunities for citizens to peacefully resolve their differences through mediation and pay area merchants restitution on returned checks. Improved police community relations will be garnered through CRC's Annual Police Community Relations Awards Program.



Manage Resources

CRC seeks to provide quality service to its customer base and to minimize the cost of those services for taxpayers. For the past five years, approximately one-quarter of CRC's annual budget has been raised from the public and private sector to cover program costs. During FY 2010, CRC successfully secured approximately \$211,291 in grant revenue from state and federal government and private foundations to fund the expansion and enhancement of the Dispute Settlement Program (DSP), supplement costs associated with administration of the City and County's fair housing ordinances, and underwrite costs associated with the annual Police Community Relations Awards Program, the annual Dr. Martin Luther King, Jr. Holiday Celebration and CRC's new Crossroad's Charlotte youth initiative. This has resulted in annual savings to CRC's general revenue budget and has allowed CRC to expand its employee base and service delivery to its customers. CRC has also been successful in expanding services and saving money through the use of volunteers. FY2010 volunteers contributed 1697.5 (\$34,374 in-kind dollars) hours to support the work of CRC.

Develop Employees

CRC must retain a skilled workforce in order to effectively carry out our initiatives. To improve and maintain expertise and efficiency, staff will be asked to complete a minimum of 50 career development hours during FY11. An internal staff reorganization seeks to better align staff skills and strengths with growing organizational needs, and will contain targeted professional development as well as a focus on internal coaching and mentoring. In fiscal year 2011, CRC's annual employee satisfaction employee survey will provide opportunities for staff to continue voicing concerns and sharing ideas.

Strategic Initiatives

During FY2011 the Community Relations Committee will engage in the following strategic initiatives consistent with City corporate objectives:



“Strengthen Neighborhoods” Initiatives

CRC will continue to address discrimination against Hispanic/Latino homebuyers and renters by conducting enforcement testing and providing education and outreach to inform



CRC staff member Ailen Arreaza prepares a volunteer to test for violations of the Charlotte Fair Housing Ordinance

Hispanic/Latino community members of their fair housing rights and what they can do if those rights are violated. HUD grant funds will support a full-time bilingual/bicultural (English and Spanish speaking) person to coordinate with this work. CRC will continue to seek additional funding to continue this work in FY11 and beyond. In addition, CRC has

two full-time permanent bilingual/bicultural fair housing investigators.

At the request of the Neighborhood Cabinet, CRC still has plans to lead a City-wide effort to develop a series of videos to help Hispanic/Latinos understand City government services and what is necessary to participate fully in our community around the good neighbor model. Building on past, current and future efforts, CRC will develop a series of best practices for communications, education and outreach to Hispanic/Latinos, and share this information with all City KBE’s. Funding for this project is still needed.

CRC will implement strategies, goals and objectives developed as a result of a FY09 Community Needs Assessment to effectively and appropriately serve the needs of our increasingly diverse customer base.

“Develop Collaborative Solutions” Initiatives

CRC has developed and will continue to use cost-effective, accessible service delivery alternatives through the Internet, allowing citizens who are unable to visit during regular

business hours and/ or those with transportation or parking concerns to initiate **any** CRC service twenty-four hours a day, seven days a week.

With a specific focus on optimizing business processes, staff will conduct an assessment of all budget and accounts payable and receivable functions to improve existing processes and practices, increase efficiency and better utilize and integrate technology.

CRC will continue to engage the Charlotte-Mecklenburg community in CRC's Crossroads youth initiative, designed to increase access, equity, inclusion and trust in Charlotte-Mecklenburg, through the use of a teen project and video of CRC's original Crossroads theater production. In addition, CRC has also been asked to serve as the "keeper" of a Resources Directory that will be developed for immigrants, refugees, asylees, and internationals in Charlotte Mecklenburg. The directory will be officially titled: "A Guide to Services for Immigrants, Refugees, Asylees, & Internationals: Accessing Charlotte."

CRC will proactively engage community members in dialogue and problem solving around issues that are potentially divisive to the community. Several issues currently being worked on include gangs, parenting, teenage pregnancy and accountability, community responsibility for meeting basic human needs, employment opportunities for unemployed ex-convicts, the need for fathers to play more active roles in the lives of their children, and the provision of City services to certain neighborhoods.

CRC will continue to engage the community through new initiatives that address parenting, gangs, youth employment and mentoring. A multi-agency collaborative including City and County government, non-profits, business and faith-based groups are actively engaged in this work.

"Enhance Customer Service" Initiatives

CRC will continue to work to reduce the impact of language barriers on access to CRC services by distributing program materials translated into Spanish and Vietnamese and securing



interpreters for non-English speaking patrons. Bilingual/bicultural staff has been hired to provide consistent and appropriate customer service to Spanish-speaking clients.

CRC Special Plans

Training and Development

CRC will increase access to training, technical assistance and technology with a focus on providing seamless, accessible and responsive customer service. Staff members are required to average at least 50 hours of career development training each year as a part of their career development plan.

Wellness

CRC is committed to improving the wellness of its employees and will continue to focus on physical activity and the work environment during FY2011 and 2012. CRC staff will develop and maintain a wellness bulletin board that will be updated at least quarterly, offering education and motivation for healthy living. In addition, CRC will promote and track employee participation in a new fitness activity with a goal of 100% of employees engaging in a new activity during the new fiscal year.

Customer Service Plan

CRC's customer service strategy is tied directly to the City's new strategic principle, Comprehensive Citizen Service. *"We will provide all customers accessible information and services in the time, place and manner that meets their needs,"* with a renewed emphasis on collaborative, seamless, accessible and responsive service delivery. To address this, CRC will continue the practice of staggering employee's work hours to accommodate the needs of a changing customer base and securing staff space in alternate locations where our customers can more easily access services. Intentional collaborations with other human services organizations will allow professional referrals for customer needs that fall beyond the realm of



City services.

Competition Plan

As previously noted, CRC is a statutory agency of the City of Charlotte and Mecklenburg County, authorized by Chapter 12 of the Code of the City of Charlotte and a Memorandum of Understanding between the City and County dated July 7, 1969. The City’s Human Relations Ordinance, a Memorandum of Understanding with the U.S. Department of Housing and Urban Development and a Memorandum of Understanding (MOU) with the City and the Charlotte-Mecklenburg Police Department mandate a majority of the Community Relations Committee’s activities. The ordinance and MOU’s dictate that the Committee’s authority cannot be delegated and therefore the majority of CRC services are not eligible for competition. The table below summarizes CRC services’ competition eligibility.

CRC’s Competition Considerations

CRC Service	Authorization	Eligible for Competition
Fair Housing Investigations	Human Relations Ordinance	No
Fair Housing Education & Training	MOU With HUD	No
Fair Housing Testing	MOU With HUD	Yes
Public Accommodations Investigations	Human Relations Ordinance	No
Community Harmony Activities	Human Relations Ordinance	No
Police Review Activities	MOU With City & CMPD	No
Dispute Settlement Program (Mediation)	City Council	Yes*
Conflict Management	Human Relations Ordinance	No
Conflict Resolution Education/Training	N/A	No

**The Dispute Settlement Program’s mediation services are eligible for competition; however, competition is not feasible because over 100 volunteers perform the bulk of CRC mediations. In addition, the CRC receives an annual appropriation in the amount of \$53,970 from the State of North Carolina to supplement City general revenue in paying for administration of the program.*



III. Service Delivery

Core Service Areas

Inter-Group Relations

This area of work impacts the “strengthen neighborhoods” corporate objective and encompasses the CRC activities that enhance community harmony and promote awareness of Charlotte-Mecklenburg’s growing multiculturalism. Instances of this work include facilitating community dialogues and meetings; coordinating and facilitating citizen and organizational coalitions to address community issues and concerns; developing and implementing custom diversity training models and manuals; developing and implementing CRC’s Crossroads youth initiative, and coordinating the community’s Dr. Martin Luther King, Jr. Holiday Observance and developing and implementing strategies to address parenting, mentoring and gang issues in our community.

Conflict Management

The CRC Dispute Settlement Program (DSP) seeks to resolve and prevent personal and community disputes through mediation and conciliation services and conflict resolution training. These activities support the City’s “develop collaborative solutions” corporate objective. In addition to community disputes, the program’s specialized mediation services help resolve: juvenile victim-offender cases, Medicaid Appeals, landlord-tenant conflicts, and instances of school truancy. In fiscal year 2010, DSP prevented 1746 hours of court time and saved taxpayers \$174,600. The program utilizes professionally trained volunteer mediators that provide free dispute resolution services for residents of Charlotte-Mecklenburg.

Fair Housing / Public Accommodations/ADA - Title II

This area of CRC’s work prevents and ameliorates the effects of discrimination in housing and public accommodations and impacts the corporate objective, “strengthen neighborhoods.” The



program’s staff members develop and implement custom fair housing practices training modules and manuals for public and private organizations; enforce the City and County fair housing ordinances to eliminate unfair housing practices in the community; and accept, investigate and resolve formal complaints of alleged housing discrimination. These intake, investigation, enforcement, education and outreach services are provided in conjunction with the Federal Fair Housing Assistance Program and the U.S. Department of Housing and Urban Development (HUD). HUD funding maintains two (2) full time temporary positions on CRC staff.



Mary Williams – Diversity and Conflict Resolution Training with

In FY 2006, CRC assumed responsibility for the City’s compliance with ADA/Title II. CRC staff investigates complaints regarding access to City property (buildings and streets), and responds to ADA-related concerns for informal resolution, which may include conciliation or mediation. CRC also provides citizens with referrals to Disability Rights and Resources, which advises local government officials about accommodations in programs, services and facilities.

Police Review

A model partnership, CRC works with the Charlotte-Mecklenburg Police Department (CMPD) to help monitor, receive and process formal complaints of alleged police officer misconduct. This area of work also encompasses the planning, fundraising and implementation of the annual



CRC recognizes positive police community relations

Police Community Relations Awards program. The program recognizes outstanding community contributions and problem solving efforts by individual and teams of CMPD officers. This area of work serves to build relationships and trust between police and citizens and fosters the Corporate Objective, “develops collaborative



solutions and enhance customer service.” The program’s activities enhance community knowledge and trust in the processes for receiving, investigating and settling allegations of police misconduct, and encourage citizens to nominate officers who have made extraordinary efforts in promoting police community relations.



Key Service Indicators - History

Serve the Customer

Performance Measures	FY06	FY07	FY08	FY09	FY10
Number of fair housing cases investigated	40	63	66	61	48
Number of fair housing trainings	35	35	61	43	52
People trained in fair housing	635	50	922	1000	906
Survey Results	4.6	4.5	4.6	4.5	4.5

Run the Business

Performance Measures	FY05	FY07	FY08	FY09	FY10
Number of volunteer hours	2324	2227	1650	1642.5	1697.5
In-kind dollars saved	40,786	40,175	30,971	32,045	34,374
Private grant revenue secured	402,837	423,291	232,000	270,000	211,291
Taxpayer dollars saved	462,986	343,043	211,371	590,726	430,265
Criminal justice hours saved	3916	2676	1804	2032	1746
Criminal justice dollars saved	391,600	267,600	180,400	203,200	174,600
Customers provided translation services	415	428	876	961	767
Non-English publications distributed	1768	3189	1557	1952	873
Cases mediated /conciliated	1958	1299	902	1009	873
% Mediations successful	94%	97%	90%	88%	92%
Number of conflict resolution trainings	35	44	50	22	21
People trained in conflict resolution	1113	1275	1274	534	957
Number of Diversity Trainings	30	35	30	30	30
People trained in diversity	1056	1810	1246	2654	1361
Chain of command hearings attended	83	102	74	91	86
Number of appeals processed	1	6	3	2	1
Number of complaints processed	9	7	8	13	17
Police community dialogues	6	6	3	1	0

Develop Employees -Trend Information

Performance Measures	FY06	FY07	FY08	FY09	FY10
Career development hours per employee	114	64	103	56.75	50
Employee satisfaction survey rating	4.2	4.4	4.8	4.5	4.3



IV. BSC and Performance Measurement

The CRC 2010 Corporate/Balanced Scorecard on page 9 and *Appendix B* of this report illustrate CRC's connections to the City Council Focus Area, "Housing and Neighborhood Development" and to the City's corporate objectives, "Strengthen Neighborhoods," "Develop Collaborative Solutions," "Enhance Customer Service," "Promote Learning and Growth," and "Achieve Positive Employee Climate." CRC's Balanced Scorecard Report, found in *Appendix C* of this document captures the division's corporate objectives, initiatives, performance measures and targets. All services are aligned with the City's strategic principle of providing *Comprehensive Citizen Service*.

V. Request for Resources

Base Budget: The Charlotte-Mecklenburg Community Relations Committee requests a base budget allocation of \$862,365 for FY2011. **Change to Current Level:** None **Service Level Changes:** None **Grant Revenue Projections:** Grant Revenues are estimated at \$200,000 for FY2011. **Departmental Charges:** None

VI. Conclusion

As a part of the City Manager's Office, the Community Relations division affects the City's corporate objectives, "strengthen neighborhoods," "develop collaborative solutions," "enhance customer service," "promote learning and growth," and "achieve positive employee climate." Members and staff work together through four core service areas, inter-group relations, fair housing assistance program/public accommodations, police-community relations and conflict management.

CRC staff works with a committee of 45 citizens to gain insight on Charlotte's continually changing inter-group relations issues. Staff activities are subdivided into four functional areas of



work: 1) inter-group relations, 2) conflict management, 3) fair housing/public accommodations and 4) police review. Annually, approximately 18,000 citizens of Charlotte and Mecklenburg County participate in, or are impacted, by the various programs and activities of the Community Relations Committee.

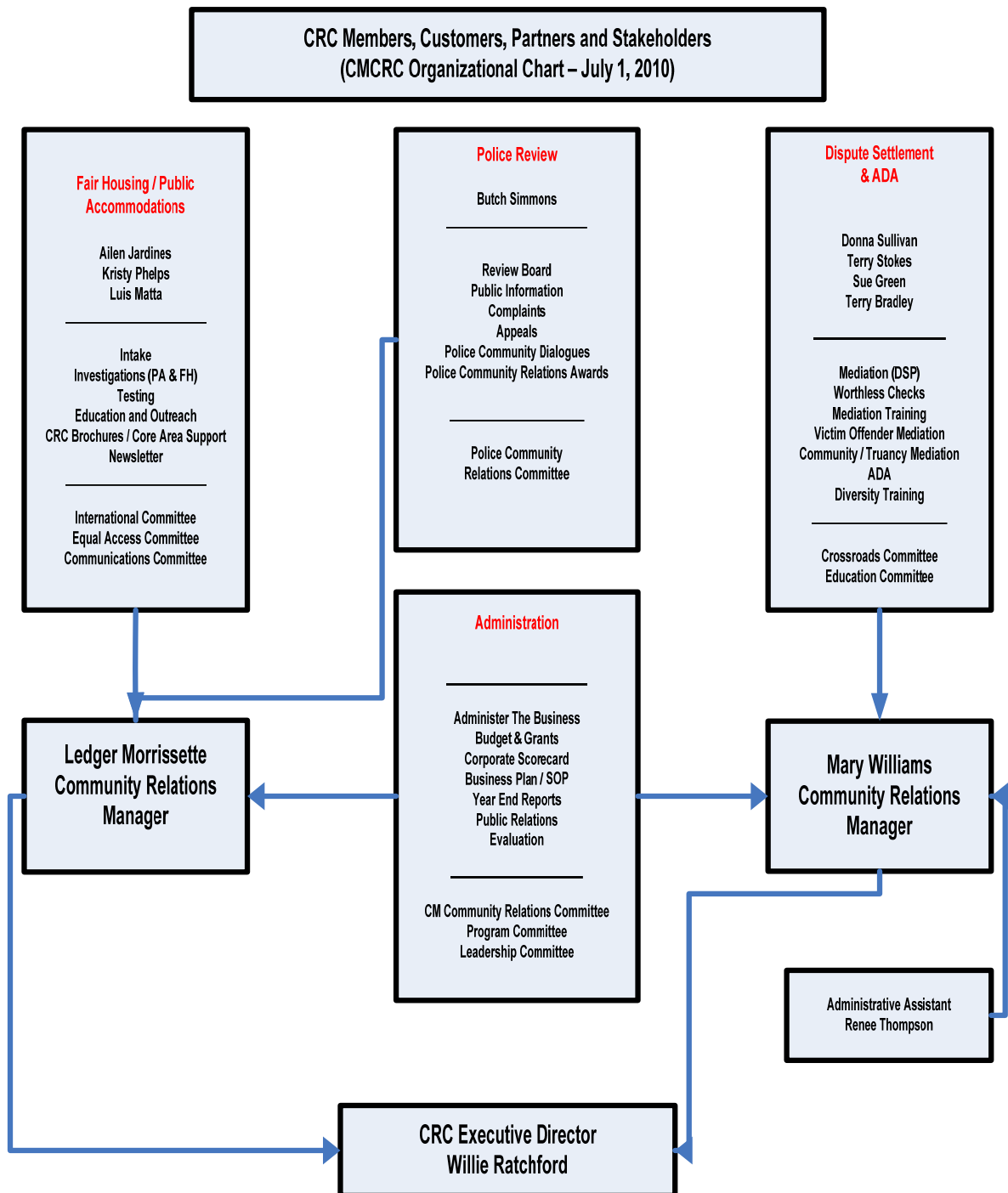


APPENDICES

- CRC FY2011 Organizational Chart - Appendix A
- CRC FY2011 Balanced Corporate Scorecard - Appendix B
- CRC FY2011 Balanced Corporate Scorecard Report - Appendix C
- KBU Summary Sheet - Appendix D
- CRC 2011 Measure Validations – Appendix E



Appendix A



Appendix B



Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2010 to June 30, 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				
			Percentage of new fair housing cases closed within 100 days	52%	Lead	65% - 100 days				
		Prevent housing discrimination	Number of fair housing trainings	52	Lead	50				
		Number of persons educated on fair housing practices and protections	906	Lag	800					
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				
			Number of dollars saved through volunteer's service (\$20.25)	34,374	Lag	35,000				
			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				

* in KBU initiative column indicates Focus Area initiative

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2010 to June 30, 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	

B1. Develop Collaborative Solutions	Provide a cost effective alternative for cases in the Criminal Justice System	CJS hours saved	1746	Lag	1800				
		CJS dollars saved	174,600	Lag	180,000				
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				
		Number of non-English publications distributed	873	Lag	1000				
	Reduce interpersonal and community conflicts	Number of cases mediated or conciliated, excluding worthless checks	572	Lag	600				
		%of cases successfully resolved	92%	Lead	90%				
	Reduce interpersonal and community conflicts	Number of worthless checks conciliated for CJS	301	Lag	500				

* in KBU initiative column indicates Focus Area initiative

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2010 to June 30, 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		

			21	Lead	30				
		Number of conflict resolution trainings							
		Number of persons trained in conflict management / resolution	957	Lag	1000				
		Number of diversity trainings	30	Lead	30				
		Number of persons trained in diversity	1361	Lag	1400				
		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+							

* in KBU initiative column indicates Focus Area initiative

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2010 to June 30, 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		

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

* in KBU initiative column indicates Focus Area initiative

Appendix C- CRC-Balanced Scorecard Report

Reporting Period: July 1, 2010 to June 30, 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		

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				
		Plan, develop and implement CRC Member and Staff Retreat	Plan, develop and implement CRC Member and Staff Retreat	—	Lead	Hold retreat on or before August 14				
		Survey Staff and Members at end of fiscal year to determine whether progress was made	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			\$	
		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.	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.

* in KBU initiative column indicates Focus Area initiative

Appendix D

Charlotte-Mecklenburg Community Relations Committee

Summary

FY10

FY11

FY12

<p>The Charlotte-Mecklenburg Community Relations Committee (CRC) serves as an integral part of the human relations support system for the City of Charlotte and Mecklenburg County and is a statutory agency of the City of Charlotte and Mecklenburg County, authorized by Chapter 12 of the Code of the City of Charlotte and a Memorandum of Understanding between the City and County dated July 7, 1969. Members and staff work together through four core service areas: inter-group relations, fair housing assistance program, police community relations and conflict management.</p>	Budget	832,794	862,365*	862,365*
	Positions	10	10	10
Accomplishments				
<p>1st Place, City Livability Award, Race Relations, U.S. Conference of Mayors</p> <p>Winner, Nancy Susan Reynolds Award, Race Relations</p> <p>2007 Organization Award Winner, NC Human Relations Commission</p> <p>2007 Winner, City Manager’s City Strategy Award</p> <p>Nationally recognized by HUD for using mediation/conciliation as a means to resolve fair housing complaints</p> <p>Achieve consistently higher resolution rate (92%) than national average (85%) in all mediated cases</p>				
Vital Statistics				
<p>Investigated 48 fair housing cases</p> <p>Provided 103 fair housing, conflict resolution and diversity training sessions to 3224 people</p> <p>Mediated and conciliated 572 cases - 92% success rate</p> <p>Attended 86 police chain of command review hearings as a voting member of the process</p> <p>*General fund dollars. FY10 - \$221K in grant revenue. Expect \$250K in FY2011 & 12 . Will fund 3 TFT positions.</p>				

Service Delivery Challenges

New Initiative: CRC will continue to provide leadership on several new initiatives into FY11/12. CRC is a member of the North Carolina State Advisory Committee to the U.S. Commission on Civil Rights which is working with a research team to conduct an "examination of the theorized relationship between the placement of minority children in alternative education programs and their eventual incarceration." CRC staff has been instrumental in the development of the Men's Empowerment Coalition, a group of African-American husbands, fathers, brothers, uncles and friends, of all ages, who understand that their involvement to improve the Black community is a vital and complex life-long responsibility of protecting, nurturing, teaching and loving current and future generations of African American males in Charlotte Mecklenburg. CRC is instrumental in developing new strategies and maximizing existing efforts to address teen mentoring and youth violence in Charlotte Mecklenburg. CRC is working with the Gang Prevention Coalition to create a strategic alliance of organizations and individuals working on gang issues, including developing a strategic plan to reduce gangs in Charlotte-Mecklenburg and to leverage resources and coordinate services around this issue. CRC is instrumental in the development of the Race Matters for Juvenile Justice Committee to build a community-wide collaboration of stakeholders who will bring their constituencies to the table and partner in the Mecklenburg County District Court's efforts to reduce disproportionality and disparities.

Hispanic/Latino Outreach: CRC has been in the forefront of providing culturally competent services and outreach to our growing Hispanic/ Latino community, and at the request of the City's Neighborhood Cabinet, continues to work with Corporate Communications and Neighborhood Development to broaden this work to develop a series of videos that will help Hispanic/Latinos understand City government services and what is necessary to participate fully in our community around the good neighbor model. Building on past, current and future efforts, CRC will develop a series of best practices for communications, education and outreach to Hispanic/Latinos, and share this information with all City KBE's. Resources still need to be identified to support this comprehensive effort. CRC will also serve as the "keeper" of a Resources Directory that will be developed for immigrants, refugees, asylees, and internationals in Charlotte Mecklenburg. The directory will be officially titled: "A Guide to Services for Immigrants, Refugees, Asylees, & Internationals: Accessing Charlotte."

Referral Decline: CRC's Dispute Settlement Program (DSP) continues to experience a decline in referrals and cases mediated. Several variables continue to impact this trend. While CRC staff continues to nurture a partnership with the court system, it has begun to expand the scope of its mediation services which has taken considerable time and effort from its reduced staff. Through a partnership with the Mediation Network of NC and the Administrative Office of the Courts, CRC's DSP program has implemented mediation services for Medicaid Appeals cases. These mediations are reimbursed at a rate of \$200 for every case mediated or conciliated. Based on the number of referrals received, CRC's Dispute Settlement Program can anticipate \$50,000 in additional revenue per year. DSP's worthless check program has been impacted by economic changes as well as the decision by some merchants to go to automated collection systems which has decreased the number of worthless check cases to our program. Staff will continue to work to leverage new internal partnerships with City and County government as well as new ways to increase referrals from the courts, district attorney's office, criminal magistrates and local merchants.

APPENDIX E

Community Relations Committee Fair Housing Complaint Investigation Measure		
Corporate Objective: (Name the Corporate Objective) Strengthen Neighborhoods		
KBU Initiative: Investigate Housing Discrimination		
Measure: Percentage of fair housing cases closed within 100 days		
Units of Measure: Percent	Frequency of Update: Monthly	
Measurement Intent: The City and County fair housing ordinances requires that housing investigations be closed within 100 days, as does the CRC HUD Cooperative Agreement. Due to the complex nature of some cases, this is not always possible. CRC strives to meet set timeline on a case by case basis.		
Measurement Formula: % of cases closed within 100 days (# closed within 100 days divided by total number of cases received)		
Data Elements and Sources: Track total number of cases and total closed within 100 days using 100 day time line for investigating cases.		
Source For and Approach to Setting Targets: The closure within 100 days is the industry standard and cases are tracked on an Excel Spreadsheet – Case Log		
Data Contact: Ledger Morrissette		
Target Setting Responsibility: CRC Fair Housing Team	Accountability for Meeting Target: FHAP Team and CRC Director	Tracking/Reporting Responsibility: Community Relations Committee

**Community Relations Committee
Fair Housing Training Measure**

Corporate Objective: (Name the Corporate Objective) Strengthen Neighborhoods

KBU Initiative: Prevent housing discrimination

Measure: Fair housing trainings

Units of Measure: Number of trainings and number of people

Frequency of Update: Monthly

Measurement Intent: The CRC HUD Cooperative Agreement requires that CRC affirmatively further fair housing by providing education and outreach (training) to housing providers and citizens

Measurement Formula: Number of trainings and number of people trained

Data Elements and Sources: Track total number of trainings and people trained – CRC FHAP Work Plan

Source For and Approach to Setting Targets: The CRC HUD Cooperative Agreement requires that CRC affirmatively further fair housing by providing education and outreach (training) to housing providers and citizens

Data Contact: Ledger Morrissette

Target Setting Responsibility:
CRC Fair Housing Team

Accountability for Meeting Target:
FHAP Team and CRC Director

Tracking/Reporting Responsibility:
Community Relations Committee

**Community Relations Committee
Leveraged Service Capacity Measure - Revenue**

Corporate Objective: Develop Collaborative Solutions

KBU Initiative: Increase service capacity through leveraged city tax dollars – Public and private revenue grants

Measure: Amount of public and private grant revenue secured

Units of Measure: Dollars secured

Frequency of Update: Monthly

Measurement Intent: To address dwindling public dollars by using the services of volunteers to maintain and/or increase service levels to customers and save funds

Measurement Formula: Number of dollars secured annually

Data Elements and Sources: Track total number of dollars secured – CRC Administrative Work Plan

Source For and Approach to Setting Targets: CRC Administrative Team Work Plan

Data Contact: Willie Ratchford

Target Setting Responsibility:
CRC Fair Administrative Team

Accountability for Meeting Target:
CRC Director

Tracking/Reporting Responsibility:
Community Relations Committee

Notes/Assumptions:

**Community Relations Committee
Survey Measure**

Corporate Objective: (Name the Corporate Objective) Enhance Customer Service		
KBU Initiative: Improve service delivery to CRC members, volunteers, customers and partners		
Measure: Average ratings on CRC surveys of members, volunteers, customers and partners		
Units of Measure: 5.0 scale	Frequency of Update: Annually	
Measurement Intent: To gauge the effectiveness of CRC's work and make recommendations for improvement		
Measurement Formula: 1 through 5 scale with 5 being the highest		
Data Elements and Sources: Annual surveys of CRC members, volunteers, customers and partners		
Source For and Approach to Setting Targets: CRC Administration Team Work Plan		
Data Contact: Donna Sullivan		
Target Setting Responsibility: CRC Administration Team	Accountability for Meeting Target: CRC Director	Tracking/Reporting Responsibility: Community Relations Committee
Notes/Assumptions:		

**Community Relations Committee
Skilled Workforce Measure**

Corporate Objective: (Name the Corporate Objective) Achieve Positive Employee Climate

KBU Initiative: Retain a skilled workforce

Measure: Average rating on CRC employee satisfaction survey

Units of Measure: 5.0 scale

Frequency of Update: Annually

Measurement Intent: To gauge the effectiveness of CRC creating a work culture and environment with a positive work climate

Measurement Formula: 1 through 5 point scale with 5 being the highest

Data Elements and Sources: Survey CRC staff annually

Source For and Approach to Setting Targets: CRC Administration Work Plan – annual update

Data Contact: Kristi Phelps

Target Setting Responsibility:
CRC Administration Team

Accountability for Meeting Target:
CRC Director

Tracking/Reporting Responsibility:
Community Relations Committee

**Community Relations Committee
Career Development Measure**

Corporate Objective: (Name the Corporate Objective)) Achieve Positive Employee Climate

KBU Initiative: Improve and maintain staff's experience and efficiency

Measure: Career development hours per employee

Units of Measure: Number of hours

Frequency of Update: Monthly

Measurement Intent: To gauge the effectiveness of CRC creating a work culture and environment with a positive work climate; and to improve and maintain staff's technical and mental skills

Measurement Formula: Average number of career development hours per employee annually

Data Elements and Sources: Spreadsheet to track all staff development hours

Source For and Approach to Setting Targets: : CRC Administration Work plan - monthly

Data Contact: Willie Ratchford

Target Setting Responsibility:
CRC Administration Team

Accountability for Meeting Target:
CRC Director

Tracking/Reporting Responsibility:
Community Relations Committee

Notes/Assumptions: