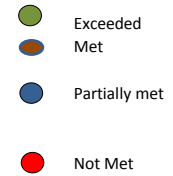




**2015 Action Plan/Quarterly Dashboard YEAR END REPORT**  
 Board approved January 28, 2015. Updated at July and November 2015 and January 2016 Board meetings.



**28 Total: 10 Exceeded, 5 Met, 7 Partially Met, 6 Not Met**

Goal Areas	Performance Targets/Goals	Q1	Q2	Q3	Q4
<b>A. Overall Investment Goal</b>	<b>\$8 Million of new housing and economic development investment. (\$7.145 Million)</b>	●	●	●	●
<b>B. Housing</b>					
1. Rehabs	a. Complete 40 rehabs. (40)	●	●	●	●
	b. Have 15 rehabs committed for 2016. (24)	●	●	●	●
2. New Homes	a. Complete 10 new homes. (10)	●	●	●	●
	b. Have 10 new homes committed for 2016. (13)	●	●	●	●
<b>C. Commercial Development</b>					
1. Business Recruitment	Recruit 6 new businesses to Arcade or Payne. (4)	●	●	●	●
2. Business Support	a. Intensive TA for 20 businesses (14)	●	●	●	●
	b. Implement the Payne Phalen branding and marketing campaign.	●	●	●	●
3. Commercial Capital Projects	a. Complete two BIF projects totalling \$180,000 of construction. (3 for \$335,000)	●	●	●	●
	b. 1 BIF project committed for 2016 for \$100,000 of construction. (4 for \$210,000)	●	●	●	●
	c. Complete the STAR Wells Street parking lot project toalling \$350,000 of construction.	●	●	●	●
<b>D. Development Leadership</b>					
1. Advance the Railroad Island Eco Village concept by leading the Railroad Island Redevelopment Team	a. Complete the community planning process for the Bush Payne site.	●	●	●	●
	b. Complete a community planning/feasibility process for the Minnehaha Reaney site.	●	●	●	●
2. Payne Maryland bookend project	Explore cluster home development for Payne Maryland site (mid-year addition).	●	●	●	●
3. NE quadrant of Payne Phalen	Sell 850 Payne - the site between Ward 6 Café and Kendall's Hardware.	●	●	●	●
4. Schools	a. Create and commit to a development solution for City Academy.	●	●	●	●
	b. Identify a feasible site for the Montessori American Indian Childcare Center for 2016.	●	●	●	●
<b>E. Racial Equity</b>					
1. Home Ownership	a. 70% of home rehabs will be for families of color. (60%)	●	●	●	●
	b. 50% of Brokerage East Side homebuyers will be families of color. (17 of 20/85%)	●	●	●	●
2. Commercial Development	a. 75% of businesses receiving intensive TA will be of color-owned. (50%)	●	●	●	●
	b. 65% of ESNDC commercial project contractors will be of color. (30%)	●	●	●	●
3. Board of Directors	50% of ESNDC's Board will be of color. (58%)	●	●	●	●
<b>F. Fundraising</b>					
1. Brokerage	Gross sales of \$5.5 Million netting \$96, 500. (\$4.8 Million/\$96,054)	●	●	●	●
2. East Side Pride Maintenance Co.	Gross sales of \$88,000 netting \$7,000. (\$27,976/\$5,397)	●	●	●	●
3. Project Fees	\$45,700 in BIF, STAR, and Lead Abatement project revenue. (\$36,311)	●	●	●	●
4. Foundations and Government	a. \$120,000 secured for 2015 beyond current comittments. (\$155,000)	●	●	●	●
	b. \$200,000 committed for 2016 by December 31st . (\$138,000)	●	●	●	●
5. Earned Revenue	Achieve 50% of operating budget (excluding pass throughs). (\$262,387/52%)	●	●	●	●