



2016 Action Plan/Quarterly Dashboard Year-end Update

- On track
- On track, but some issues
- Off track or major issues

Goal Areas	Performance Targets/Goals	
		Q1 Q2 Q3 Q4
A. Overall Investment Goal	\$8 Million of new housing and economic development investment. \$4.8 Million	● ——— ● ——— ● ——— ● ——— ●
B. Housing		
1. Rehabs	Complete 45 rehabs. 42 with 4 underway at year end	● ——— ● ——— ● ——— ● ——— ●
2. New Homes	Complete 13 new homes. 4 with PPL underway	● ——— ● ——— ● ——— ● ——— ●
C. Commercial Development		
1. Business Support	Provide 20, incl. 5 African American-owned businesses, with intensive TA. 15/4	● ——— ● ——— ● ——— ● ——— ●
2. Commercial Capital Projects	a. Complete 4 BIF projects totalling \$400,000 of construction. 3/\$1.5 M	● ——— ● ——— ● ——— ● ——— ●
	b. Create the \$100,000 Destination Payne parking lot fund. STAR proposal not funded.	● ——— ● ——— ● ——— ● ——— ●
D. Development		
1. Payne Maryland Project	a. Complete the planning process for the Wee House cluster development.	● ——— ● ——— ● ——— ● ——— ●
	b. Raise \$1.5 Million. Need to wait until 2017.	● ——— ● ——— ● ——— ● ——— ●
2. Rivoli Bluff	Improve the Minnehaha Ave. streetscape to support Rivoli Bluff townhome sales.	● ——— ● ——— ● ——— ● ——— ●
3. Payne Bush site	Raise \$800,000 property acquisition. Project put on hold by historic preservationists	● ——— ● ——— ● ——— ● ——— ●
E. Racial Equity		
1. Home Ownership	a. 60% of home rehabs will be for families of color. 55%	● ——— ● ——— ● ——— ● ——— ●
	b. 50% of ESNDK Real Estate Brokerage homebuyers will be families of color. 73%	● ——— ● ——— ● ——— ● ——— ●
2. Commercial Development	a. 50% of businesses receiving intensive TA will be of color-owned. 54%	● ——— ● ——— ● ——— ● ——— ●
	b. 50% of ESNDK commercial project contractors will be of color. 33%	● ——— ● ——— ● ——— ● ——— ●
3. Board of Directors	50% of ESNDK's Board will be of color. 70%	● ——— ● ——— ● ——— ● ——— ●
F. Public Policy	Complete the CIB/STAR study with CURA by May.	● ——— ● ——— ● ——— ● ——— ●
G. Board of Directors	Initiate a strategic planning process for completion in spring 2017.	● ——— ● ——— ● ——— ● ——— ●
H. Financial Stability		
1. Brokerage	Gross sales of \$7.1 Million netting \$119,900. \$2.4 M/\$31,681	● ——— ● ——— ● ——— ● ——— ●
2. Opportunity Fund	Create new fund with an initial \$10,000 and policy for use.	● ——— ● ——— ● ——— ● ——— ●
3. Earned Revenue	60% of operating budget (excluding pass throughs). 51%	● ——— ● ——— ● ——— ● ——— ●