

FY 2016-2017 NELCDC Performance Measures

A summary and performance measure output matrix for the 2016-17 fiscal year are provided below. The NELCDC did not request its FY 16-17 budget to be requested by the City of Lubbock.

Administrative Performance Measures – Budget: \$0

Summary	Matrix (Output Units)
<p>Resource Development</p> <p>NELCDC Management will spend the 16-17 fiscal year focusing on the following resource development efforts:</p> <ul style="list-style-type: none"> • Grant for a beautification project • Housing counseling grant (to underwrite housing counseling efforts) • Non-profit partnership with the Guadalupe Neighborhood Centers, Inc. <p>NOTE: NELCDC has opted to forego a grant request for the 16-17 fiscal year for the following reasons:</p> <ul style="list-style-type: none"> • NELCDC has spent this past fiscal year on capacity building (training and development of staff to become efficient at housing counseling; • NELCDC was funded for the 15-16 fiscal year in the last quarter of the fiscal year (July-Sept. 2016). Although operating funds are needed NELCDC feels this demonstrates NELCDC’s conscientiousness with regards to being publicly funded; and • NELCDC is spending its time and focus in the 16-17 fiscal year launching its housing development plan for King’s Dominion and it’s neighborhood revitalization program known as Adopt-a-Spot. 	<p>2 - Grants</p> <p>1 – non-profit partnership</p>
<p>Board Development</p> <p>Fill all vacancies on the NELCDC and NELI Board (as needed).</p> <p>NELCDC Board of Directors, as the sole shareholder of NELI, Inc. to re-establish the NELI, Inc. Board. The NELI, Inc. Board will focus on the full occupancy of Parkway Place Lubbock, LLC.</p>	<p>Fill Board Vacancies</p> <p>Activate the NELI, Inc. Board of Directors</p>
<p>Professional Development</p> <p>Management will attend at least (1) TACDC event and at least 1 housing counseling training.</p> <p>Program Manager – at least (1) housing counseling training for certification.</p> <p>Administrative Assistant -at least (1) housing counseling training for certification.</p> <p>Program management professional affiliation.</p> <p>Administrative assistance professional affiliation.</p> <p>Training is critical to capacity building for NELCDC. NELCDC is working to become the premiere HUD-certified housing counseling agency in west Texas. Being exceptional as a housing counseling agency is directly correlated to NELCDC’s ability to successfully facilitate first-time homebuyers in north & east Lubbock.</p>	<p>1 – Conference (local, regional, or national) for ED.</p> <p>1 – or more Training Events for ED. (local, regional, or national) for ED.</p> <p>1 – or more Training Events for Program Manager. (local, regional, or national) for ED.</p> <p>1 – or more Training Events for support staff. (local, regional, or national) for ED.</p>

<p>Fundraising The NELCDC will host an annual fundraiser.</p>	<p>1 Event -to raise funds for scholarships, community initiatives, etc.</p>
<p>Network Services, Programming, and Integration No funds requested for the 16-17 fiscal year. NELCDC will develop online training to increase outreach and effectiveness. Will be launched in April 2017. Once HUD has approved the proposed fee schedule, the online module will begin to generate a fee-for-services provided.</p>	<p>1 – Online Training Module</p>
<p>Regis Park Development Project (Administrative/Management Activity) The NELCDC did not request funds for this project in the 16-17 fiscal year.</p>	<p>Ongoing / Consulting and Facilitating of the Development Process</p>

Program Performance Measures – Budget: \$0

Summary	Matrix (Output Units)
<p>King’s Dominion No funds requested for the 16-17 fiscal year. The NELCDC has funds in trust with the City of Lubbock. These funds will be used to construct homes in King’s Dominion. The NELCDC sold two lots to the Urban Renewal Agency, Inc. for the purposes of new housing construction.</p>	<p>2 – New Construction 2 – Lots sold</p>
<p>Down Payment & Closing Cost Assistance (DPCCA) Funds for First-time Homebuyers \$12,000 available for down payment and closing cost assistance is carried over from the previous fiscal year. No funds requested in the 16-17 fiscal year.</p>	<p>4 – Clients to Receive a \$3000+/- Grant</p>
<p>Housing/Credit Counseling Program BBVA Compass Bank provided the NELCDC with an additional \$10,000 housing counseling grant in Oct. 2016. The funds will be used to underwrite the housing counseling program. This grant made additional training possible for the purposes of capacity building for the North & East Lubbock CDC staff.</p>	<p>40 – One-on-One Clients Served 25 – Remote Clients Served 75 – Households Served (Workshops)</p>
<p>Adopt-a-Spot Program No funds requested for the 16-17 fiscal year. This project was funded in the 14-15 fiscal year as well as the 15-16 fiscal year. Dunbar-Manhattan Heights pilot project was started in October 2015. NELCDC officially kicked off the overhauled Adopt-a-Spot program plan in January 2017. Two projects for Jackson-Mahon and Parkway Cherry-Point will be underway this fiscal year; slated to be complete by June 2017.</p>	<p>1 – Finalized Plan 2 – New Project</p>

<p>Volunteer Administration Program</p> <p>This program was not funded in the 16-17 fiscal year. Nonetheless, the NELCDC has planned to conduct at least one volunteer outreach engagement each month (one Friday each month) to facilitate outreach at businesses, hospitals, schools, churches, etc. Additionally, NELCDC hosts events at Texas Tech University.</p>	<p>20 – New Ambassadors</p>
<p>Referral Partner’s Program</p> <p>This program was not funded in the 16-17 fiscal year. Nonetheless, the NELCDC has planned to conduct at least one referral partner lunch each month at the following banking locations: Prosperity Bank, Wells, Fargo, Bank of America and if possible, City Bank. These events bring NELCDC together with professionals in the homebuying profession. NELCDC is not only building its network but NELCDC also encourages all homebuying professionals to send their clients working to overcome obstacles to homeownership, to the NELCDC. Once those obstacles are overcome, NELCDC will send the clients back to the referral partner. Being a referral partner with the NELCDC also means all clients, once at mortgage readiness, will be referred to the NELCDC’s list of referral partners; the client selects their own lender. This method is consistent with NELCDC’s mandatory practices as required by the U.S. Department of Housing and Urban Development Housing Counseling Handbook 7610.1 rev. 5.</p>	<p>8 – New Confirmed Referral Partners</p> <p>1 – Online Clearinghouse for partners</p> <p>1 – Revised Agreement</p> <p>1 – Development of CRA Proposal Packet</p>
<p>East Lubbock Community Alliance</p> <p>The NELCDC management is working with a core group of Alliance members to develop and launch a leadership institute to foster community leadership.</p>	<p>Ongoing / Activities and Support</p>

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