

SCORECARD DETAIL-Department of Housing and Community Development

Details - Base View

None Initiatives Processes

Department of Housing and Community Development

Base

(DHCD) administers federal and state funding programs including the Community Development Block Grant (CDBG) the HOME Investment Partnerships Program (HOME), the Documentary Stamp Surtax (SURTAX), and the State Housing Initiatives (SHIP), Neighborhood Stabilization Program (NSP), all designed to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low-income and moderate-income persons.

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Provide decent and affordable housing for low and moderate income people</u>					
<u>Number of new housing units and rehabilitated units completed (Total HT, PHA, HFA, GSA)</u>	FY10 Q2	388	250	n/a	n/a
<u>2010 - Number of new housing units and rehabilitated units completed (DHCD and subrecipients)</u>	FY10 Q3	146 Units	220 Units	146 Units	220 Units
<u>Number of new housing units under construction</u>	FY10 Q3	1,370	1,300	n/a	n/a
<u>Number of projects receiving technical assistance for affordable housing</u>	FY10 Q2	15	15	38	38
<u>Number of households provided homebuyer assistance</u>	FY10 Q3	48	n/a	121	n/a
<u>Expand economic opportunities for low and moderate income people</u>					
<u>Number of jobs created and/or retained through DHCD programs or activities</u>	FY10 Q2	303	300	618	600
<u>Number of businesses receiving DHCD financial assistance through Microlenders</u>	FY10 Q2	38	35	95	85
<u>Number of business receiving financial assistance through DHCD financial programs</u>	FY10 Q2	33	30	160	130
<u>Foster a suitable living environment for low and moderate income people</u>					
<u>Number of capital improvement projects completed</u>	FY10 Q2	4	4	8	8
<u>Maximize customer satisfaction with the services provided by DHCD</u>					
<u>Contract Development Workshops</u>	Cal10	50 # of people	50 # of people	n/a	n/a

2.0 Financial

Name	As of Date	Actual	Business	FYTD	FYTD Goal
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			Plan Goal	Actual	
<u>Meet Budget Targets [Office of Community and Economic Development]</u>					
<u>Revenue: Total (DHCD)</u>	FY10 Q3	\$6,008 K	n/a	\$162,705 K	n/a
<u>Expen: Total (DHCD)</u>	FY10 Q3	\$4,854 K	\$50,476 K	\$32,460 K	\$151,430 K
<u>Positions: Full-Time Filled (DHCD)</u>	FY10 Q3	88	(85 - 93)	n/a	(n/a - n/a)

CDBG Revenue Drawdown (Ratio) required by 24 CFR 570.902 (CDBG timeliness regulation)

<u>CDBG Quarterly Drawdown Ratio (HCD)</u>	Jun 2010	1.11 %	n/a	n/a	n/a
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Properly Manage NSP Funds (Obligated and Spent)

<u>Neighborhood Stabilization Program (March 2009 NSP Funds Obligated)</u>	Jun 2010	54,189,433	62,000,000	n/a	n/a
<u>Neighborhood Stabilization Program (March 2009 NSP Funds Spent)</u>	Jun 2010	7,042,984	27,360,528	n/a	n/a

Budget Implementation FY 09-10 (Housing/Community Development)

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Develop available land for the benefit of underserved and/or distressed areas</u>					
<u>Number of in-fill parcels disposed or under development</u>	FY10 Q2	0	12	10	22
<u>Increase the completion of capital development projects</u>					
<u>Number of Capital Improvement Projects in progress</u>	FY10 Q2	35	30	68	50
<u>Number of Capital Improvement Projects completed</u>	FY10 Q2	4	4	8	8
<u>Improve the timely completion of CED contracts</u>					
<u>Percent of contracts issued on a timely basis</u>	Cal10	95 %	85 %	n/a	n/a

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
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Ensure an optimal staff to workload ratio for employees

Average number of CDBG activities per Project Manager

FY10 Q2

23

21

44

41

Continually improve the skills of DHCD staff

Percent compliance with mandatory training (Ethics, Cyber Security, etc.)

FY10 Q2

100 %

100 %

n/a

n/a

[Scorecard Exception Report](#)

[Business Plan Reports](#)

Scorecard Owners: [Martinez, Sheila](#)

Linked Objects

[Hide All](#)

Child Scorecards

[Neighborhood Stabilization Program \(NSP\)](#)

Owners
[Baptiste, Clayton](#)
[Brown, Clarence](#)
[Cabrera, Aimee](#) [Marin, Elva](#)
[Salomon, Leland](#)
[Statfeld, Robin](#)

[Housing Asset Management](#)

[Brown, Clarence](#)
[Nay, Freddie](#)

[Administrative Services Division](#)

[De La Pava, Jaime](#)
[Glasgow, Rickert](#)
[Martinez, Sheila](#) [Miller, Traci](#)
[Sosa, Leyani](#)

[Community and Economic Development Division \(CED\)](#)

[Davis, Rosa](#) [Martinez, Sheila](#)
[Wrinn, Dennis](#)

[Housing Development and Loan Administration \(DHCD - Surtax and S.H.I.P.\)](#)

[Jenkins, Annetta](#) [Prats, John](#)

[Homebuyer Assistance and Rehab Program](#)

[Jenkins, Annetta](#)

[Empowerment Zone Initiative](#)

[Weldon, Lori](#)

Parent Scorecards

[Office of Community and Economic Development \(Fiscal Year January to December\) - Superseded](#)

Owners
[Glasgow, Rickert](#)
[Miller, Traci](#)

[ACM Scorecard - Curry, Cynthia](#)

[Curry, Cynthia](#)
[Morlote, Mario](#)

Objectives

[Provide decent and affordable housing for low and moderate income people](#)

Owners
[Colon, Sonia](#) [Davis, Rosa](#)
[Martinez, Sheila](#)

[Expand economic opportunities for low and moderate income people](#)

[Davis, Rosa](#) [Martinez, Sheila](#)

[Foster a suitable living environment for low and moderate income people](#)

[Davis, Rosa](#)

[Maximize customer satisfaction with the services provided by DHCD](#)

<u>Meet Budget Targets [Office of Community and Economic Development]</u>	<u>Miller, Traci</u> <u>Ramsaran, June</u>
<u>CDBG Revenue Drawdown (Ratio) required by 24 CFR 570.902 (CDBG timeliness regulation)</u>	<u>Glasgow, Rickert</u>
<u>Properly Manage NSP Funds (Obligated and Spent)</u>	<u>Nay, Freddie</u>
<u>Budget Implementation FY 09-10 (Housing/Community Development)</u>	<u>Horn, Shalley</u>
<u>Develop available land for the benefit of underserved and/or distressed areas</u>	<u>Brown, Clarence</u> <u>Nay, Freddie</u>
<u>Increase the completion of capital development projects</u>	<u>Davis, Rosa</u>
<u>Improve the timely completion of CED contracts</u>	<u>Colon, Sonia</u> <u>Davis, Rosa</u>
<u>Ensure an optimal staff to workload ratio for employees</u>	<u>Martinez, Sheila</u>
<u>Continually improve the skills of DHCD staff</u>	<u>Glasgow, Rickert</u> <u>Martinez, Sheila</u>

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$ 🏠 ✓ ! 🔄	%	Status	Owners
<u>Enterprise Zone RFA</u>		06/30/2009		100%	Complete	
<u>Customer Satisfaction</u>		06/30/2009		100%	On Hold	<u>Prats, John</u>
<u>Initiate a Housing Developer Workshop</u>		05/24/2008		100%	Complete	<u>Prats, John</u> <u>Martinez, Sheila</u>
<u>Improve the Loan Subordination Apporval process</u>		06/30/2008		100%	Complete	<u>Prats, John</u> <u>Sosa, Leyani</u>
<u>Foreclosure Prevention Program</u>		03/31/2008		100%	Complete	<u>Prats, John</u>
<u>Loan servicing system feasibility</u>		06/30/2008		n/a	On Hold	<u>De La Pava, Jaime</u>
<u>Business Process Reengineering</u>		03/31/2008		15%	In Progress	<u>Glasgow, Rickert</u>
<u>FY 2008-2012 Consolidated Plan</u>		06/30/2008		100%	Complete	
<u>CDBG 2005 Disaster Recovery Initiative (\$16.1 M)</u>		06/30/2009		70%	In Progress	<u>Colon, Sonia</u>
<u>CDBG 2006 DISASTER RECOVERY (\$24.0M)</u>		06/30/2009		20%	In Progress	<u>Colon, Sonia</u>
<u>Semi-Annual Recapture analysis</u>		03/31/2008		100%	Complete	<u>Davis, Rosa</u>
<u>Submit the FY10 Action Plan to USHUD</u>		09/30/2009		100%	Complete	<u>Davis, Rosa</u>
<u>Complete the FY08 Business Plan</u>		03/31/2008		100%	Complete	<u>Glasgow, Rickert</u>

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

Show Details  

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments

Author/Date	Comment	Show All
Rickert Glasgo 10/18/2007	The consolidation of the Division of Loan Administration (DLAD) under the Office of Community and Economic Development (HCD) has resulted in an increased focus on housing related activities at HCD. With the addition of SURTAX and SHIP funds to the department's revenues base, approximately 70% of the Department's resources are now used in support of housing related activities. Additionally, the Department's efforts to accelerate the implementation of a multi-family affordable housing development program, utilizing \$137.7 million of Building Better Communities General Obligation Bond funds, has served to further focus the department resources on housing related activities. Due to the significant change in the scope of the Department's responsibilities, a major overhaul of the department's deliverables has been undertaken.	Edit

External Links



-  [OCED Business Plan \(FY07-08\)](#)
-  [OCED Budget \(FY07\)](#)
-  [FY 2008-2012 Consolidated Plan](#)
-  [OCED Business Plan \(FY08-09\)](#)

Attached Documents



	Last Updated	Checked Out By	
 Consolidated Plan Planning Chart	08/18/2010	Wrinn, Dennis	[Undo Check Out]
 OCED Sortie/Fitness Challenge	08/18/2010	Wrinn, Dennis	[Undo Check Out]

Customer Perspective

Objective Name	Owner(s)
Provide decent and affordable housing for low and moderate income people	Sonia Colon Rosa Davis Sheila Martinez

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

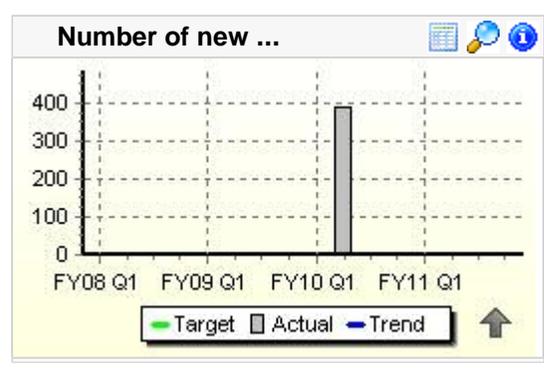
Parent Objectives

Measure	Owner(s)
Number of new housing units and rehabilitated units completed (Total HT, PHA, HFA, GSA)	Cynthia Curry

Performance				
Ind	Actual	Target	Variance	Date
▲	388	250	138	FY10 Q2

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
▼	2010 - Number of new housing units and rehabilitated units completed (DHCD and subrecipients)	146 Units	220 Units	FY10 Q3
▲	Creation of New Permanent Supportive Housing Units (HT)	138	25	FY10 Q2
▲	Infill Housing Units Completed (GSA)	19	5	FY10 Q3



Measure

Owner(s)

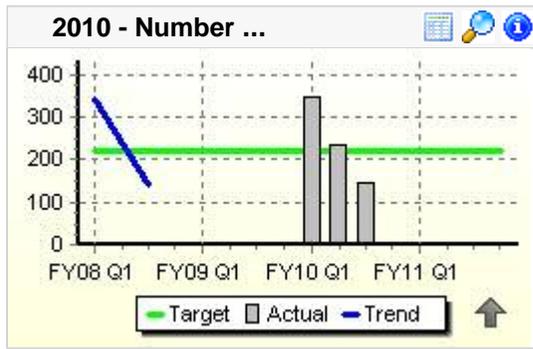
2010 - Number of new housing units and rehabilitated units completed (DHCD and subrecipients)

John Prats

Complete 880 Affordable Housing Units from 10/01/2009 through 09/30/2010. This goal includes rental and homeownership units, new construction and/or rehab units. The yearly goal is divided by 220 units per quarter. During the first quarter of FY2009/2010 - 296 came on line: Poinciana Grove Sunrise Commons Apartments Village Allapattah Phase 1 During Quarter 2 for FY 2009/2010 - 236 units came on line: Biscayne Court Apartments - Surtax Camacol Tower - Surtax Villa Aurora - Home During Quarter 3 a total of 146 units came on line: Villa Maria Apartments 34 units Village Carver Phase 1 - 112 units

Performance

Ind	Actual	Target	Variance	Date
☑	146 Units	220 Units	(74) Units	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	NSP	1	n/a	FY10 Q3
☑	Surtax, SHIP, HOME,	146	220	FY10 Q3

Measure

Owner(s)

Number of new housing units under construction

Annetta Jenkins Lourdes Perez

Performance

Ind	Actual	Target	Variance	Date
☑	1,370	1,300	70	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of projects receiving technical assistance for affordable housing	Rosa Davis
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Performance

Ind	Actual	Target	Variance	Date
▲	15	15	0	FY10 Q2



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

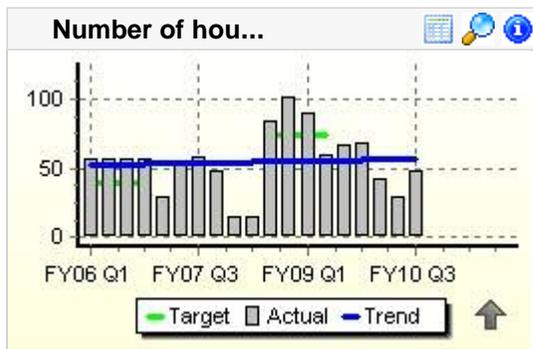
Ind	Name	Actual	Target	Date
▲	HOME/CDBG	3	3	FY10 Q1
▲	Capital Improvement Projects	20	20	FY10 Q1

Measure	Owner(s)
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Number of households provided homebuyer assistance	Annetta Jenkins
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Performance

Ind	Actual	Target	Variance	Date
	48	n/a	n/a	FY10 Q3



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Number of households receiving homebuyer assistance (Homeownership)	33	n/a	FY10 Q3
	Number of households receiving assistance (REHAB)	15	n/a	FY10 Q3

Objective Name

Owner(s)

Expand economic opportunities for low and moderate income people

Rosa Davis Sheila Martinez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas

Lead the coordination of economic development activities throughout Miami-Dade County

Parent Objectives

(ED1.1) Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

(ED2.1) Coordinated and effective economic and community development programs (priority outcome)

Measure

Owner(s)

Number of jobs created and/or retained through DHCD programs or activities

Performance

Ind	Actual	Target	Variance	Date
▲	303	300	3	FY10 Q2

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Number of businesses receiving DHCD financial assistance through Microlenders

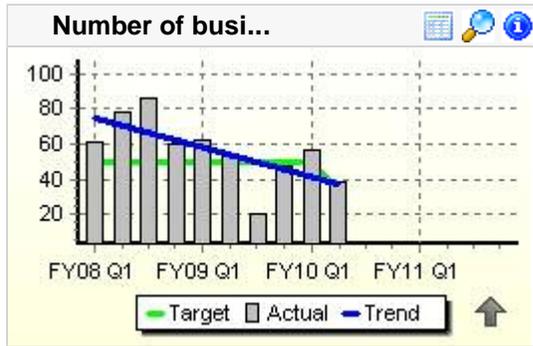
Performance

Ind	Actual	Target	Variance	Date
▲	38	35	3	FY10 Q2

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Number of business receiving financial assistance through DHCD financial programs

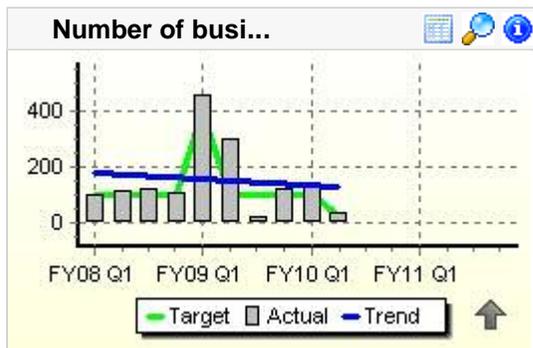
Performance

Ind	Actual	Target	Variance	Date
▲	33	30	3	FY10 Q2

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Foster a suitable living environment for low and moderate income people

Rosa Davis

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Lead the coordination of economic development activities throughout Miami-Dade County

Parent Objectives

(ED2.1) Coordinated and effective economic and community development programs (priority outcome)

Measure	Owner(s)
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Number of capital improvement projects completed

Rosa Davis

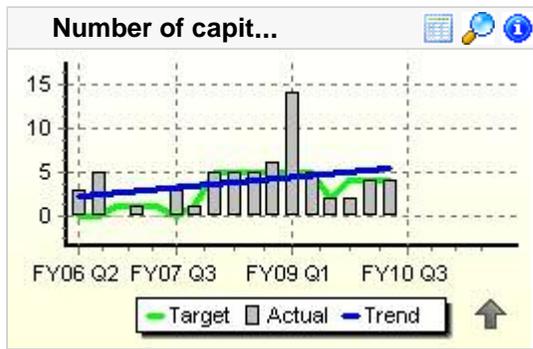
Performance

Ind	Actual	Target	Variance	Date
▲	4	4	0	FY10 Q2

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Maximize customer satisfaction with the services provided by DHCD

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Contract Development Workshops

Sonia Colon

Contract Development Workshops

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	50 # of people	50 # of people	0 # of people	Cal10

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets [Office of Community and Economic Development]	Traci Miller June Ramsaran

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

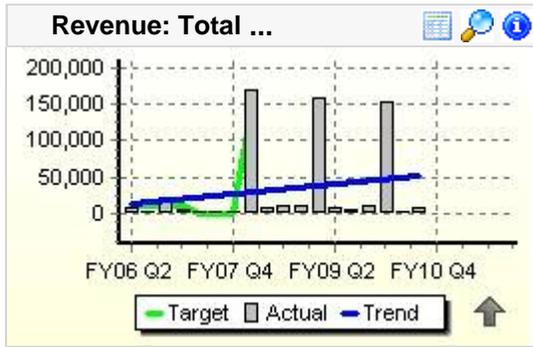
Parent Objectives

Measure	Owner(s)
Revenue: Total (DHCD)	Jose Hernandez Traci Miller June Ramsaran

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Target	Variance	Date
	\$6,008 K	n/a	n/a	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Abatement Fees	3	n/a	FY10 Q3
	Housing Asset Management	364	n/a	FY10 Q3
	Interest Income	118	n/a	FY10 Q3
	Program Income	62	n/a	FY10 Q3
	Loan Servicing Fees	108	n/a	FY10 Q3
	EDI and BEDI Loan Repayment	183	n/a	FY10 Q3
	Surtax Loan Repayments	1268	n/a	FY10 Q3
	SHIP	0	n/a	FY10 Q3
	⚠ Carryover (DHCD)	0	n/a	FY10 Q3
	Federal Grants Totals	\$(17)	n/a	FY10 Q3
	General Fund Countywide	\$0	n/a	FY10 Q3
	Surtax	4,283	n/a	FY10 Q3

Measure

Owner(s)

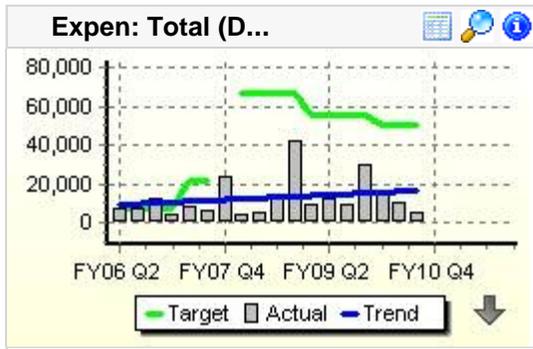
Expen: Total (DHCD)

Traci Miller June Ramsaran Rossi Siewnarine

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Target	Variance	Date
▲	\$4,854 K	\$50,476 K	\$45,622 K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Surtax Loans Disbursed	910	n/a	FY10 Q3
▲	Expen: Personnel (HCD)	\$1,956	\$2,071	FY10 Q3
▲	Expen: Other Operating (HCD)	\$2,898	\$48,371	FY10 Q3
▲	Expen: Capital (HCD)	\$0	\$34	FY10 Q3

Measure

Owner(s)

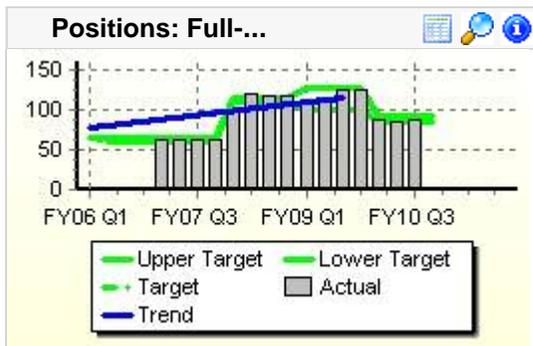
Positions: Full-Time Filled (DHCD)

Constance Butler Rickert Glasgow Traci Miller

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Target	Variance	Date
▲	88	92	(4)	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

CDBG Revenue Drawdown (Ratio) required by 24 CFR 570.902 (CDBG timeliness regulation)

Rickert Glasgow

Under the provisions of 24 CFR 570.902 of the CDBG regulations, a grantee is considered to be timely, if 60 days prior to the end of the grantee's program year, the balance in its line-of-credit does not exceed 1.5 times the annual grant.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

CDBG Quarterly Drawdown Ratio (HCD)

June Ramsaran

U.S. Department of Housing and Urban Development (HUD) has a policy to reduce future CDBG grants when a grantee fails to meet the timely expenditure requirements of the program.

Performance

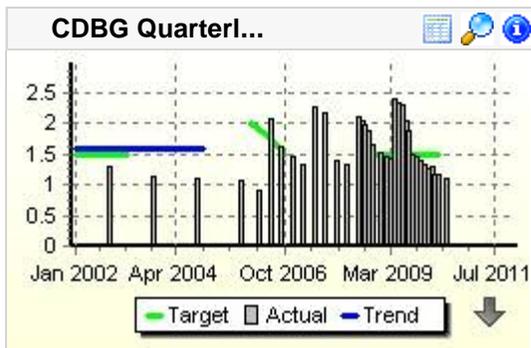
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
	1.11 %	n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Properly Manage NSP Funds (Obligated and Spent)

Freddie Nay

Section 2301(c)(1) of the Housing and Recovery Act of 2008 (HERA) requires grantees to use NSP funds within 18 months of the receipt of those funds."

Initiatives Linked To Objective	Owner(s)
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Westview Terrace (Kings Terrace)	Clarence Brown Freddie Nay
Southpoint Crossing	Clarence Brown Freddie Nay

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Neighborhood Stabilization Program (March 2009 NSP Funds Obligated)

Freddie Nay

Section 2301(c)(1) of the Housing and Recovery Act of 2008 (HERA) requires grantees to use NSP funds within 18 months of the receipt of those funds."

Performance

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	54,189,433	62,000,000	(7,810,567)	Jun 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date

<input type="checkbox"/>	Financing Mechanisms (NSP Funds Obligated)	609,109	n/a	Jun 2010
<input type="checkbox"/>	Acquisition/Rehab of Single Family (NSP Funds Obligated)	5,635,606	n/a	Jun 2010
<input type="checkbox"/>	Acquisition/Rehab of Multi-Family (NSP Funds obligated)	32,886,480	n/a	Jun 2010
<input type="checkbox"/>	Demolition (NSP Funds Obligated)	230,382	n/a	Jun 2010
<input type="checkbox"/>	Redevelopment Of Vacant Property - Hope VI (NSP Funds Obligated)	8,600,000	n/a	Jun 2010
<input type="checkbox"/>	Redevelopment Of Vacant Property - Expanded Hope VI Area (NSP Funds Obligated)	7,136	n/a	Jun 2010
<input type="checkbox"/>	NSP Administration (NSP Funds Obligated)	6,220,720	n/a	Jun 2010

Measure	Owner(s)
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Neighborhood Stabilization Program (March 2009 NSP Funds Spent)

Freddie Nay

Performance				
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Ind	Actual	Target	Variance	Date
▼	7,042,984	27,360,528	(20,317,544)	Jun 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▼	Financing Mechanisms (NSP Funds Spent)	484,109	3,545,456	Jun 2010
▲	Acquisition/Rehab of Single Family (NSP Funds Spent)	5,618,467	5,032,512	Jun 2010
▼	Acquisition/Rehab of Multi-Family (NSP Funds Spent)	46,351	10,122,288	Jun 2010
▼	Demolition (NSP Funds Spent)	4,687	333,344	Jun 2010
▼	Redevelopment Of Vacant Property - Hope VI (NSP Funds Spent)	201,614	4,586,672	Jun 2010
▼	Redevelopment Of Vacant Property - Expanded Hope VI Area (NSP Funds Spent)	7,136	1,666,672	Jun 2010
▼	NSP Administration (NSP Funds Spent)	680,620	2,073,584	Jun 2010

Objective Name	Owner(s)	
Budget Implementation FY 09-10 (Housing/Community Development)	Shalley Horn	Housing and Community Development

Initiatives Linked To Objective	Owner(s)
Eliminate 1 position and transfer 1 position in UERTF (HCD-1)	Shalley Horn
Eliminate support of GOB related activities in Administration (HCD-2)	Shalley Horn
Eliminate 34 positions Departmentwide (HCD-3)	Shalley Horn

GrandParent Objectives

Parent Objectives

Internal Perspective

Objective Name	Owner(s)
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Develop available land for the benefit of underserved and/or distressed areas	Clarence Brown Freddie Nay
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The authorizing statute of the CDBG program requires that each activity funded except for program administration and planning activities must meet one of three national objectives. The three national objectives are: Benefit to low- and moderate- income (LMI) persons; Aid in the prevention or elimination of slums or blight; and Meet a need having a particular urgency (referred to as urgent need). An activity that does not meet a natio

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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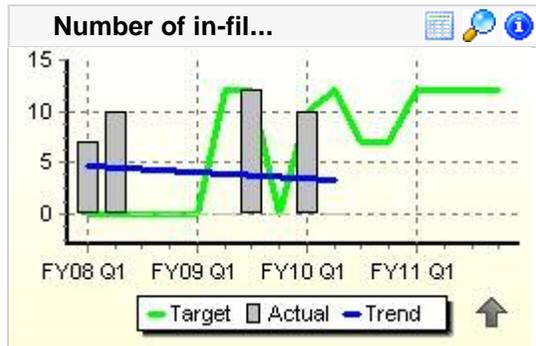
Number of in-fill parcels disposed or under development	Clarence Brown Freddie Nay
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Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	0	12	(12)	FY10 Q2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Increase the completion of capital development projects

Rosa Davis

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Number of Capital Improvement Projects in progress

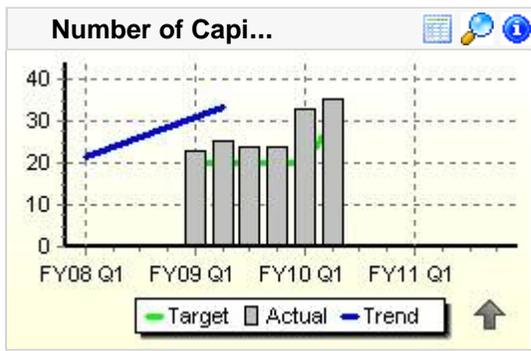
Professional Services only

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	35	30	5	FY10 Q2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Number of Capital Improvement Projects completed

Sheila Martinez

Professional Services only

Performance

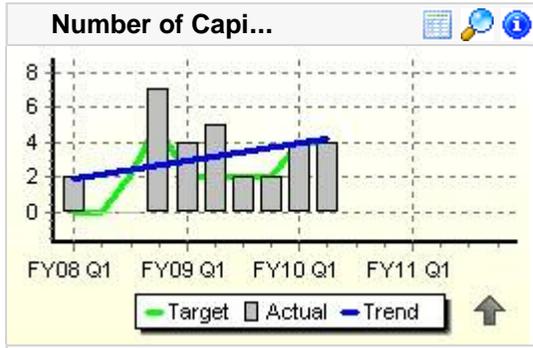
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	4	4	0	FY10 Q2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Improve the timely completion of CED contracts

Sonia Colon Rosa Davis

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percent of contracts issued on a timely basis

Rosa Davis Sheila Martinez Felipe Rivero

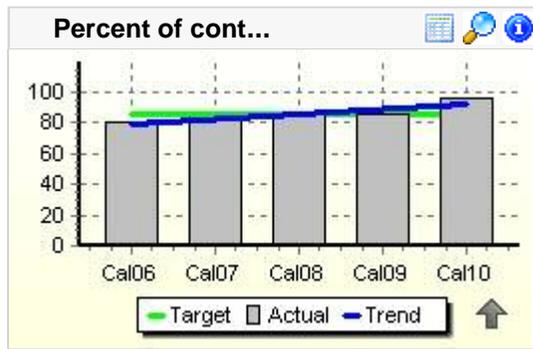
Issue 85% of contracts to funded agencies within 45 days of approval of the Annual Action Plan by the BCC

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	95 %	85 %	10 %	Cal10

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
Ensure an optimal staff to workload ratio for employees	Sheila Martinez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Average number of CDBG activities per Project Manager	Sheila Martinez

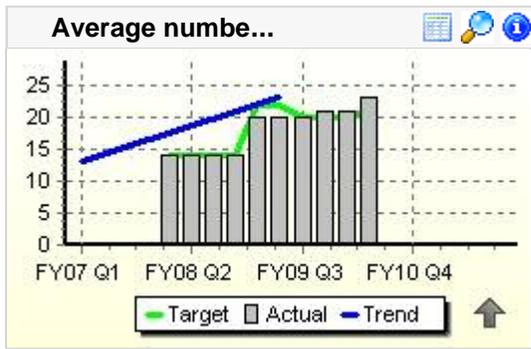
Average number of CDBG activities per Project Manager

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
	23	21	2	FY10 Q2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Continually improve the skills of DHCD staff

Rickert Glasgow Sheila Martinez

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percent compliance with mandatory training (Ethics, Cyber Security, etc.)

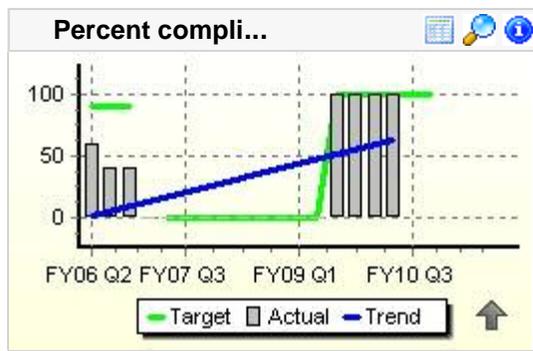
Constance Butler

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY10 Q2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

	Type	As Of	\$	🔔	✓	!	🎯	%	Status	Owners
Enterprise Zone RFA		06/30/2009						100%	Complete	
Customer Satisfaction		06/30/2009						100%	On Hold	Prats, John
Initiate a Housing Developer Workshop		05/24/2008						100%	Complete	Prats, John Martinez, Sheila
Improve the Loan Subordination Apporval process		06/30/2008						100%	Complete	Prats, John Sosa, Leyani
Foreclosure Prevention Program		03/31/2008						100%	Complete	Prats, John
Loan servicing system feasibility		06/30/2008						n/a	On Hold	De La Pava, Jaime
Business Process Reengineering		03/31/2008						15%	In Progress	Glasgow, Rickert
FY 2008-2012 Consolidated Plan		06/30/2008						100%	Complete	
CDBG 2005 Disaster Recovery Initiative (\$16.1 M)		06/30/2009						70%	In Progress	Colon, Sonia
CDBG 2006 DISASTER RECOVERY (\$24.0M)		06/30/2009						20%	In Progress	Colon, Sonia
Semi-Annual Recapture analysis		03/31/2008						100%	Complete	Davis, Rosa
Submit the FY10 Action Plan to USHUD		09/30/2009						100%	Complete	Davis, Rosa
Complete the FY08 Business Plan		03/31/2008						100%	Complete	Glasgow, Rickert

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

