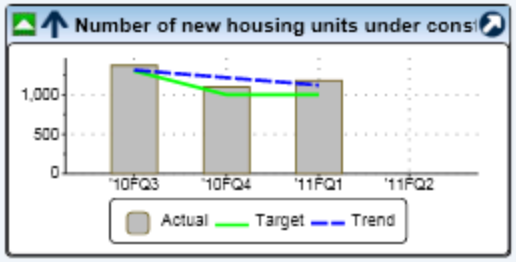
Scorecard	Description	Owners
Public Housing and Community Development		Fortner, Gregg

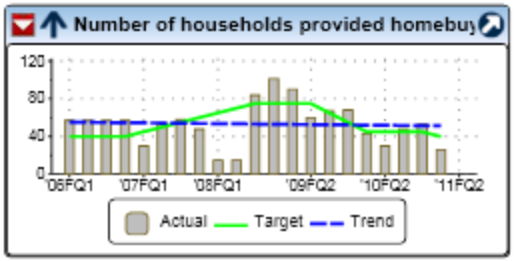
Customer

Objective	Description	Owners
Provide decent and affordable housing for low and moderate income people		Colon, Sonia; Martinez, Sheila

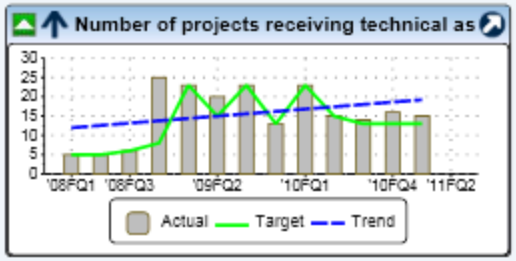
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of new housing units under construction		'11FQ1	1,180	1,000	180	Jenkins, Annetta; Perez, Lourdes



Number of households provided homebuyer assistance		'11FQ1	26	40	-14	Jenkins, Annetta

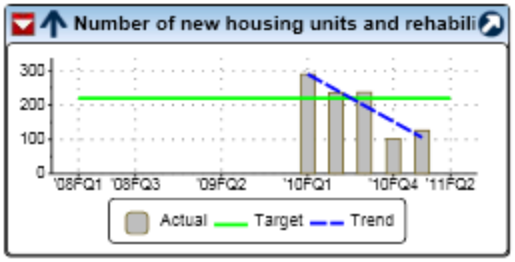


Child Measures		Period	Actual	Target	Variance	Owners
Number of households receiving homebuyer assistance (Homeownership)		'11FQ1	17	30	-13	Sosa, Leyani
Number of households receiving assistance (REHAB)		'11FQ1	9	10	-1	Sosa, Leyani
Number of projects receiving technical assistance for affordable housing		'11FQ1	15	13	2	Rodriguez-Porto, Maria

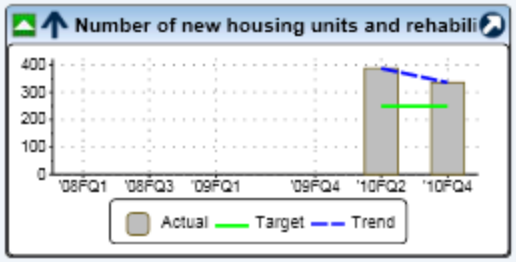


Child Measures		Period	Actual	Target	Variance	Owners

HOME/CDBG		'11FQ1	15	13	2	Martinez, Sheila
Capital Improvement Projects		'11FQ1	0	0	0	Rodriguez-Porto, Maria; Martinez, Sheila
Number of new housing units and rehabilitated units completed (DHCD and subrecipients)		'11FQ1	126Housing Units	220Housing Units	-94Housing Units	Diaz, Mayra



Child Measures			Period	Actual	Target	Variance	Owners
NSP			'11FQ1	6	12	-6	Nay, Freddie; Brown, Clarence
Surtax, SHIP, HOME,			'11FQ1	120	220	-100	Diaz, Mayra
Number of new housing units and rehabilitated units completed (Total HT, PHA, HFA, GSA & HCD)			'10FQ4	336	250	86	n/a

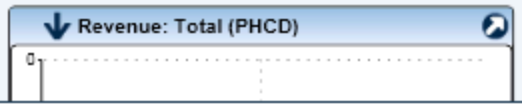


Child Measures			Period	Actual	Target	Variance	Owners
Number of new housing units and rehabilitated units completed (DHCD and subrecipients)			'11FQ1	126Housing Units	220Housing Units	-94Housing Units	Diaz, Mayra
NSP			'11FQ1	6	12	-6	Nay, Freddie; Brown, Clarence
Surtax, SHIP, HOME,			'11FQ1	120	220	-100	Diaz, Mayra
Creation of New Permanent Supportive Housing Units (HT)			'12FQ1	120	25	95	Deville, Cesar; Raymond, David
Infill Housing Units Completed (GSA)			'10FQ4	8	5	3	Marin, Elva

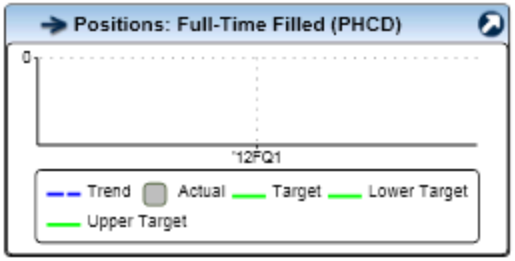
Financial

Objective	Description	Owners
Meet Budget Targets (PHCD)		Fortner, Gregg

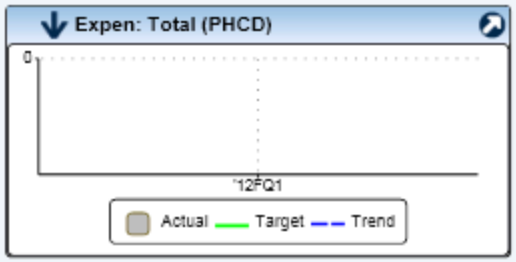
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Revenue: Total (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg



Child Measures			Period	Actual	Target	Variance	Owners
Revenue: Carryover (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Revenue: General Fund (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Revenue: Proprietary (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Revenue: Federal (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Revenue: State (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Revenue: Interagency/Intradepartmental (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Positions: Full-Time Filled (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg



Expen: Total (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg



Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Court Costs (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Contractual Services (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Other Operating (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Charges for County Services (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Debt Service (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Depreciation, Amortization, Depletion (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Distribution of Funds in Trust (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Grants to Outside Organizations (PHCD)			n/a	n/a	n/a	n/a	Fortner, Gregg

Expenditure: Intradepartmental Transfers (PHCD)	n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Transfers Out (PHCD)	n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Reserves (PHCD)	n/a	n/a	n/a	n/a	Fortner, Gregg
Expenditure: Capital (PHCD)	n/a	n/a	n/a	n/a	Fortner, Gregg

Internal

Learning and Growth