



U.S. Department of Housing and Urban Development  
 Office of Community Planning and Development  
 CPD Cross Program Funding Matrix  
 MILWAUKEE, WI



Mayor Tom Barrett

Program Area	Grant Type	Funding Year	Amount Awarded	Encumbered but Unspent by Grantee*	Unencumbered by Grantee*	Recapture Risk*	Eligible Activities	Performance Measures																																																	
<b>Formula Programs</b>																																																									
Community Development Block Grant (CDBG)	Formula	2013	\$15,225,290	\$1,429,722	\$1,108,607	\$0 (11/02/2013)	* Public Facilities/improvements * Housing/Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/Clearance * Administration/Planning (capped at 20%)	<table border="1"> <tr> <td colspan="2">Top 5 Activities:</td> <td>2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Housing</td> <td>5,756,889</td> <td>37.9%</td> <td>37.9%</td> <td>34.1%</td> </tr> <tr> <td>Public Services</td> <td>4,824,217</td> <td>31.7%</td> <td>28.7%</td> <td>29.7%</td> </tr> <tr> <td>Admin/Planning</td> <td>2,298,020</td> <td>15.1%</td> <td>17.1%</td> <td>16.5%</td> </tr> <tr> <td>Economic Dev.</td> <td>1,340,027</td> <td>8.8%</td> <td>8.1%</td> <td>9.7%</td> </tr> <tr> <td>Acquisition</td> <td>519,662</td> <td>3.4%</td> <td>4.6%</td> <td>6.5%</td> </tr> <tr> <td><b>Total</b></td> <td><b>14,738,815</b></td> <td><b>97.0%</b></td> <td><b>96.4%</b></td> <td><b>96.4%</b></td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Housing	5,756,889	37.9%	37.9%	34.1%	Public Services	4,824,217	31.7%	28.7%	29.7%	Admin/Planning	2,298,020	15.1%	17.1%	16.5%	Economic Dev.	1,340,027	8.8%	8.1%	9.7%	Acquisition	519,662	3.4%	4.6%	6.5%	<b>Total</b>	<b>14,738,815</b>	<b>97.0%</b>	<b>96.4%</b>	<b>96.4%</b>														
		Top 5 Activities:						2012	2011	2010																																															
		Housing	5,756,889					37.9%	37.9%	34.1%																																															
		Public Services	4,824,217					31.7%	28.7%	29.7%																																															
		Admin/Planning	2,298,020					15.1%	17.1%	16.5%																																															
Economic Dev.	1,340,027	8.8%	8.1%	9.7%																																																					
Acquisition	519,662	3.4%	4.6%	6.5%																																																					
<b>Total</b>	<b>14,738,815</b>	<b>97.0%</b>	<b>96.4%</b>	<b>96.4%</b>																																																					
2012	\$14,382,585																																																								
2011	\$15,282,256																																																								
Total:	\$44,890,131																																																								
							<table border="1"> <tr> <td>FY 2012</td> <td>%Spent Under 80% AMI:</td> <td>99.2%</td> <td></td> <td></td> </tr> <tr> <td></td> <td>%Spent Under 50% AMI:</td> <td>92.4%</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Persons Assisted Directly:</td> <td></td> <td>27,448</td> <td>21,969</td> <td>23,229</td> </tr> <tr> <td>Services Avail. for Persons:</td> <td></td> <td>5,342,635</td> <td>5,945,990</td> <td>6,168,542</td> </tr> <tr> <td>Leveraged Funds:</td> <td></td> <td>\$15,150,880</td> <td></td> <td></td> </tr> <tr> <td>Program Income:</td> <td></td> <td>\$262,040</td> <td></td> <td></td> </tr> </table>	FY 2012	%Spent Under 80% AMI:	99.2%				%Spent Under 50% AMI:	92.4%					2012	2011	2010	Persons Assisted Directly:		27,448	21,969	23,229	Services Avail. for Persons:		5,342,635	5,945,990	6,168,542	Leveraged Funds:		\$15,150,880			Program Income:		\$262,040																	
FY 2012	%Spent Under 80% AMI:	99.2%																																																							
	%Spent Under 50% AMI:	92.4%																																																							
		2012	2011	2010																																																					
Persons Assisted Directly:		27,448	21,969	23,229																																																					
Services Avail. for Persons:		5,342,635	5,945,990	6,168,542																																																					
Leveraged Funds:		\$15,150,880																																																							
Program Income:		\$262,040																																																							
HOME Investment Partnerships Program (HOME)	Formula	2013	\$4,412,594	\$3,563,914	\$3,128,373	2013 Funds to Commit by 07/31/2015 \$3,316,512  CHDO Funds to Reserve by 07/31/2015 \$0  2009 Funds to Expend by 07/31/2014 \$0	* Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%)	<table border="1"> <tr> <td colspan="2">Activity Categories:</td> <td>Last 12 Months</td> <td>Since 1994</td> </tr> <tr> <td>Homebuyer</td> <td>\$661,564</td> <td>14.1%</td> <td>28.2%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$3,324,394</td> <td>71.0%</td> <td>51.2%</td> </tr> <tr> <td>Rental</td> <td>\$696,836</td> <td>14.9%</td> <td>20.6%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>0.0%</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$4,682,794</b></td> <td><b>100.0%</b></td> <td><b>100.0%</b></td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$661,564	14.1%	28.2%	Homeowner Rehab	\$3,324,394	71.0%	51.2%	Rental	\$696,836	14.9%	20.6%	TBRA	\$0	0.0%	0.0%	<b>Total</b>	<b>\$4,682,794</b>	<b>100.0%</b>	<b>100.0%</b>																									
		Activity Categories:						Last 12 Months	Since 1994																																																
		Homebuyer	\$661,564					14.1%	28.2%																																																
		Homeowner Rehab	\$3,324,394					71.0%	51.2%																																																
		Rental	\$696,836					14.9%	20.6%																																																
TBRA	\$0	0.0%	0.0%																																																						
<b>Total</b>	<b>\$4,682,794</b>	<b>100.0%</b>	<b>100.0%</b>																																																						
2012	\$4,201,353																																																								
2011	\$6,091,162																																																								
Total:	\$14,705,109																																																								
							<table border="1"> <tr> <td colspan="2">Completed Units(last 5 yrs)</td> <td>Homebuyer</td> <td>Rehab</td> <td>Rental</td> </tr> <tr> <td>Last 5 years</td> <td></td> <td>166</td> <td>662</td> <td>237</td> </tr> <tr> <td>Cumulative</td> <td></td> <td>1,670</td> <td>3,607</td> <td>2,593</td> </tr> <tr> <td>HOME funds/unit</td> <td></td> <td>\$35,343</td> <td>\$25,032</td> <td>\$24,429</td> </tr> <tr> <td>LIHTC funds/unit</td> <td></td> <td>N/A</td> <td>N/A</td> <td>\$58,358</td> </tr> <tr> <td>Other public funds/unit</td> <td></td> <td>\$17,034</td> <td>\$3,734</td> <td>\$33,060</td> </tr> <tr> <td>Private funds/unit</td> <td></td> <td>\$79,985</td> <td>\$150</td> <td>\$30,168</td> </tr> <tr> <td><b>Total development cost:</b></td> <td></td> <td><b>\$132,362</b></td> <td><b>\$28,916</b></td> <td><b>\$146,014</b></td> </tr> <tr> <td></td> <td>Unexpended</td> <td>2009 - 2013</td> <td colspan="2">Cumulative</td> </tr> <tr> <td>Program Income</td> <td>\$61,988</td> <td>\$2,261,558</td> <td colspan="2">\$12,274,950</td> </tr> </table>	Completed Units(last 5 yrs)		Homebuyer	Rehab	Rental	Last 5 years		166	662	237	Cumulative		1,670	3,607	2,593	HOME funds/unit		\$35,343	\$25,032	\$24,429	LIHTC funds/unit		N/A	N/A	\$58,358	Other public funds/unit		\$17,034	\$3,734	\$33,060	Private funds/unit		\$79,985	\$150	\$30,168	<b>Total development cost:</b>		<b>\$132,362</b>	<b>\$28,916</b>	<b>\$146,014</b>		Unexpended	2009 - 2013	Cumulative		Program Income	\$61,988	\$2,261,558	\$12,274,950	
Completed Units(last 5 yrs)		Homebuyer	Rehab	Rental																																																					
Last 5 years		166	662	237																																																					
Cumulative		1,670	3,607	2,593																																																					
HOME funds/unit		\$35,343	\$25,032	\$24,429																																																					
LIHTC funds/unit		N/A	N/A	\$58,358																																																					
Other public funds/unit		\$17,034	\$3,734	\$33,060																																																					
Private funds/unit		\$79,985	\$150	\$30,168																																																					
<b>Total development cost:</b>		<b>\$132,362</b>	<b>\$28,916</b>	<b>\$146,014</b>																																																					
	Unexpended	2009 - 2013	Cumulative																																																						
Program Income	\$61,988	\$2,261,558	\$12,274,950																																																						

\* Numbers reflect the information entered by the grantee into IDIS, DRGR, and other HUD reporting systems. Numbers are as of the date this matrix was published and change on a regular basis.



U.S. Department of Housing and Urban Development  
Office of Community Planning and Development  
CPD Cross Program Funding Matrix



MILWAUKEE, WI

HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$1,049,252	\$77,500	\$0	\$2 12/20/2013	* Street Outreach * Emergency Shelter * Rapid Re- Housing * Homelessness Prevention * HMIS	The HESG program is new for FY2011. Measures will be added as performance data becomes available.			
		2012	\$1,323,403								
		2011	\$1,156,495								
		Total:	\$3,529,150								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$554,247	\$0	\$0	\$0 08/09/2014	*Facility-Based Housing Subsidy Assistance *Facility-Based Housing Development *TBRA *STRMU *Permanent Housing Placement *Supportive Services *Housing Information Services *Administration *Resource Identification	Activity Type	HH Served	Expenditures	%
		2012	\$579,000					Facility-Based Housing Subsidy Assistance	50	\$53,974	3.4%
		2011	\$576,432					Facility-Based Housing Development	--	--	--
		Total:	\$1,709,679					TBRA	--	\$63,448	4.0%
								STRMU	143	\$143,872	9.1%
								Permanent Housing Placement	--	--	--
								Supportive Services	8	\$1,164,587	73.3%
								Housing Information Services	1,164	\$63,133	4.0%
								Administration	--	\$99,030	6.2%
								Resource Identification	--	--	--
								Total	1,365	\$1,588,044	100.0%
								*Outcomes are rolled up across grants.			
Competitive Programs											
Continuum of Care (CoC)	Competitive			Available for Disbursement	All CoC funds are obligated to specific projects	Not Calculated	* New Construction * Rehabilitation * Rental Assistance * Supportive Services * Operating Costs * Administration	CoC performance measures are unavailable at this time.			
		2009	\$10,651,869	\$287,170							
		2008	\$9,551,876	\$0							
		2007	\$9,621,276	\$325,415							
	Total:	\$29,825,021	\$612,584								
HERA/ARRA and One-time Funding											

\* Numbers reflect the information entered by the grantee into IDIS, DRGR, and other HUD reporting systems. Numbers are as of the date this matrix was published and change on a regular basis.



U.S. Department of Housing and Urban Development  
Office of Community Planning and Development  
CPD Cross Program Funding Matrix



MILWAUKEE, WI

Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$4,518,509	\$0	\$0	09/30/2012 \$0	* Public Facilities/ improvements * Housing/ Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/ Clearance * Administration/ Planning (Capped at 10%)	Top 5 Activities:		
								Housing	\$1,443,930	32.0%
								Other	\$1,100,000	24.3%
								Public Improvmts	\$980,000	21.7%
								Public Services	\$677,776	15.0%
								Admin/Planning	\$316,803	7.0%
								Total	\$4,518,509	100.0%
								%Spent Under 80% AMI: 100.0%		
								%Spent Under 50% AMI: 98.1%		
								Persons Assisted Directly: 42 Persons Whom Services Available: 25676 Leveraged Funds: \$4,518,509 Program Income: \$0		
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$9,197,465	\$1,939,262	(\$1,174,584)	\$764,678	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:		
								Housing - Other	\$4,920,282	58.3%
								Clear/Demo	\$1,287,655	15.3%
								Admin	\$919,746	10.9%
								Landbanking	\$681,491	8.1%
								Acq/Disp	\$623,613	7.4%
								Total	\$8,432,787	100.0%
								Total Program Income: \$1,831,711		
								Completed Units		
								Acquisition	0	0
Clearance/Demo	0	93	93							
Home Ownership Asst.	38	79	117							
Rehab/New Const.	59	36	95							

\* Numbers reflect the information entered by the grantee into IDIS, DRGR, and other HUD reporting systems. Numbers are as of the date this matrix was published and change on a regular basis.



U.S. Department of Housing and Urban Development  
Office of Community Planning and Development  
CPD Cross Program Funding Matrix



MILWAUKEE, WI

Program Name	Year	Funding	Actual	Balance	Activities	Summary					
Neighborhood Stabilization Program 2 (NSP 2)	Competitive	2009	\$25,000,000	\$4,603,456	(\$3,000,472)	2/11/2012 (\$10,897,015) 2/11/2013 \$1,602,985 * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:				
							Housing - Other	\$16,381,550	70.0%		
							Clear/Demo	\$3,492,395	14.9%		
							Admin	\$2,121,332	9.1%		
							Landbanking	\$1,401,739	6.0%		
							Acq/Disp	\$0	0.0%		
							Total	\$23,397,015	100.0%		
							Total Program Income:		\$4,102,247		
							Completed Units		<50% AMI	50-120% AMI	Total
							Acquisition	0	0	0	
							Clearance/Demo	0	159	159	
							Home Ownership Asst.	4	24	28	
							Rehab/New Const.	67	52	119	
							Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$2,687,949	\$361,626
Housing - Other	\$2,005,074	78.9%									
Admin	\$268,794	10.6%									
Clear/Demo	\$266,011	10.5%									
Total	\$2,539,879	100.0%									
Total Program Income:		\$216,412									
Completed Units		<50% AMI	50-120% AMI	Total							
Acquisition	0	0	0								
Clearance/Demo	0	12	12								
Home Ownership Asst.	0	2	2								
Rehab/New Const.	0	1	1								

\* Numbers reflect the information entered by the grantee into IDIS, DRGR, and other HUD reporting systems. Numbers are as of the date this matrix was published and change on a regular basis.



U.S. Department of Housing and Urban Development  
 Office of Community Planning and Development  
 CPD Cross Program Funding Matrix



MILWAUKEE, WI

Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$6,912,159	\$0	\$0	07/22/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:		
								Homeless Assistance/Re-Housing	\$3,529,409	51.1%
								Homeless Prevention	\$3,021,421	43.7%
								Administration	\$312,543	4.5%
								Data Collection/Eval	\$48,785	0.7%
								Total	\$6,912,159	100.0%
# of people served: with homeless assistance: 1,017 with homeless prevention: 4,922 Total: 5,939 Total Unduplicated: 5,925										
Total			\$12,510,564	(\$151,631)	\$3,316,512					
Section 108 Loan	Max Sec 108 Commitment: \$76,126,450	Outstanding Loan Balance: \$0	Untapped Loan Commitment: \$18,750,000	Current Borrowing Capacity: \$57,376,450		* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances: 0 # of Loans with Untapped Commitments: 2			

\* Numbers reflect the information entered by the grantee into IDIS, DRGR, and other HUD reporting systems. Numbers are as of the date this matrix was published and change on a regular basis.