



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



Program Area	Grant Type	Funding Year	Amount Awarded	Encumbered but Unspent by Grantee*	Unencumbered by Grantee*	Recapture Risk*	Eligible Activities	Performance Measures																																		
Formula Programs																																										
Community Development Block Grant (CDBG)	Formula	2013	\$24,885,052	\$30,449,367	\$37,454,007	N/A	* Public Facilities/improvements * Housing/Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/Clearance * Administration/Planning (capped at 20%)	Top 5 Activities: <table border="1"> <thead> <tr> <th></th> <th>2012</th> <th>2011</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Public Improvmts</td> <td>19,065,651</td> <td>64.1%</td> <td>20.1%</td> <td>31.7%</td> </tr> <tr> <td>Housing</td> <td>4,897,229</td> <td>16.5%</td> <td>23.1%</td> <td>23.7%</td> </tr> <tr> <td>Economic Dev.</td> <td>3,632,148</td> <td>12.2%</td> <td>44.7%</td> <td>27.3%</td> </tr> <tr> <td>Admin/Planning</td> <td>1,625,885</td> <td>5.5%</td> <td>5.7%</td> <td>11.9%</td> </tr> <tr> <td>Acquisition</td> <td>459,858</td> <td>1.5%</td> <td>5.8%</td> <td>4.7%</td> </tr> <tr> <td>Total</td> <td>29,680,771</td> <td>99.8%</td> <td>99.3%</td> <td>99.3%</td> </tr> </tbody> </table>		2012	2011	2010	Public Improvmts	19,065,651	64.1%	20.1%	31.7%	Housing	4,897,229	16.5%	23.1%	23.7%	Economic Dev.	3,632,148	12.2%	44.7%	27.3%	Admin/Planning	1,625,885	5.5%	5.7%	11.9%	Acquisition	459,858	1.5%	5.8%	4.7%	Total	29,680,771	99.8%	99.3%	99.3%
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2012	\$23,503,250	FY 2012 %Spent Under 80% AMI: 67.0% %Spent Under 50% AMI: 66.3%																																								
2011	\$25,705,489	<table border="1"> <thead> <tr> <th></th> <th>2012</th> <th>2011</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Persons Assisted Directly:</td> <td>47,580</td> <td>118,586</td> <td>59,951</td> </tr> <tr> <td>Services Avail. for Persons:</td> <td>8,367</td> <td>46,815</td> <td>43,242</td> </tr> </tbody> </table>		2012	2011	2010	Persons Assisted Directly:	47,580	118,586	59,951	Services Avail. for Persons:	8,367	46,815	43,242																												
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Total:	\$74,093,791	Leveraged Funds: \$5,892,957 Program Income: \$22,249,349																																								
HOME Investment Partnerships Program (HOME)	Formula	2013	\$7,926,750	\$5,735,416	\$6,430,688	2013 Funds to Commit by 09/30/2015 \$10,066,559 CHDO Funds to Reserve by 09/30/2015 \$0 2009 Funds to Expend by 08/31/2014 \$0	* Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%)	Activity Categories: <table border="1"> <thead> <tr> <th></th> <th>Last 12 Months</th> <th>Since 1994</th> </tr> </thead> <tbody> <tr> <td>Homebuyer</td> <td>\$1,807,969</td> <td>26.1%</td> <td>29.4%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$1,377,352</td> <td>19.9%</td> <td>27.3%</td> </tr> <tr> <td>Rental</td> <td>\$3,745,000</td> <td>54.0%</td> <td>41.7%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>1.5%</td> </tr> <tr> <td>Total</td> <td>\$6,930,321</td> <td>100.0%</td> <td>100.0%</td> </tr> </tbody> </table>		Last 12 Months	Since 1994	Homebuyer	\$1,807,969	26.1%	29.4%	Homeowner Rehab	\$1,377,352	19.9%	27.3%	Rental	\$3,745,000	54.0%	41.7%	TBRA	\$0	0.0%	1.5%	Total	\$6,930,321	100.0%	100.0%											
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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$2,678,597	\$1,367,749	\$171,367	Not Calculated	* 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	\$3,541,104										
		2011	\$3,097,945										
		Total:	\$9,317,646										
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$441,611	\$284,896	\$0	\$0 10/30/2014	*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	\$463,438					Facility-Based Housing Subsidy Assistance	--	--	--		
		2011	\$460,217					Facility-Based Housing Development	--	--	--		
		Total:	\$1,365,266					TBRA	--	--	--		
										STRMU	--	--	--
										Permanent Housing Placement	--	--	--
										Supportive Services	--	\$199,984	82.9%
										Housing Information Services	--	--	--
										Administration	--	\$41,367	17.1%
										Resource Identification	--	--	--
								Total	--	\$241,351	100.0%		
								*Outcomes are rolled up across grants.					
Competitive Programs													
Continuum of Care (CoC)	Competitive	2009	\$6,724,073	Available for Disbursement	\$0	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.				
		2008	\$7,445,216	\$514,629									
		2007	\$6,674,018	\$0									
		Total:	\$20,843,306	\$514,629									

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Activity Type	HH Served	Expenditures	%																																																							
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Housing Opportunities for Persons with AIDS (HOPWA-C) Competitive	* Facility-Based Housing Subsidy Assistance * Facility-Based Housing Development * TBRA * STRMU * Permanent Housing Placement * Supportive Services * Housing Information Services * Administration * Resource Identification	**WIH120028	\$1,310,577	\$960,171	Not Calculated	Available for Disbursement	<table border="1"> <tr> <td colspan="4">Top 5 Activities:</td> </tr> <tr> <td>Public Improvmts</td> <td>\$6,474,105</td> <td>89.9%</td> <td></td> </tr> <tr> <td>Economic Dev.</td> <td>\$345,000</td> <td>4.8%</td> <td></td> </tr> <tr> <td>Admin/Planning</td> <td>\$320,819</td> <td>4.5%</td> <td></td> </tr> <tr> <td>Acquisition</td> <td>\$63,815</td> <td>0.9%</td> <td></td> </tr> <tr> <td>Total</td> <td>\$7,203,739</td> <td>100.0%</td> <td></td> </tr> <tr> <td colspan="2">%Spent Under 80% AMI:</td> <td>88.6%</td> <td></td> </tr> <tr> <td colspan="2">%Spent Under 50% AMI:</td> <td>17.2%</td> <td></td> </tr> <tr> <td colspan="2">Persons Assisted Directly:</td> <td>22754</td> <td></td> </tr> <tr> <td colspan="2">Persons Whom Services Available:</td> <td>11939</td> <td></td> </tr> <tr> <td colspan="2">Leveraged Funds:</td> <td>\$7,203,739</td> <td></td> </tr> <tr> <td colspan="2">Program Income:</td> <td>\$0</td> <td></td> </tr> </table>				Top 5 Activities:				Public Improvmts	\$6,474,105	89.9%		Economic Dev.	\$345,000	4.8%		Admin/Planning	\$320,819	4.5%		Acquisition	\$63,815	0.9%		Total	\$7,203,739	100.0%		%Spent Under 80% AMI:		88.6%		%Spent Under 50% AMI:		17.2%		Persons Assisted Directly:		22754		Persons Whom Services Available:		11939		Leveraged Funds:		\$7,203,739		Program Income:		\$0	
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**WIH130032	\$1,369,420	\$1,369,420																																																								
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Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$7,203,739	\$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%)																																																			

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Program Name	Funding Type	Fiscal Year	FY Budget	FY Actual	FY Balance	FY Total	Activities	Top 5 Activities																																																								
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$38,779,123	\$11,607,396	(\$9,170,642)	\$2,436,754	<ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties 	<table border="1"> <tr><td colspan="4">Top 5 Activities:</td></tr> <tr><td>Housing - Other</td><td>\$31,889,312</td><td colspan="2">88.0%</td></tr> <tr><td>Admin</td><td>\$2,703,880</td><td colspan="2">7.5%</td></tr> <tr><td>Clear/Demo</td><td>\$941,479</td><td colspan="2">2.6%</td></tr> <tr><td>Landbanking</td><td>\$492,168</td><td colspan="2">1.4%</td></tr> <tr><td>Acq/Disp</td><td>\$195,530</td><td colspan="2">0.5%</td></tr> <tr><td>Total</td><td>\$36,222,369</td><td colspan="2">100.0%</td></tr> <tr><td colspan="4">Total Program Income: \$11,124,809</td></tr> <tr><td colspan="4">Completed Units</td></tr> <tr><td></td><td><50% AMI</td><td>50-120% AMI</td><td>Total</td></tr> <tr><td>Acquisition</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Clearance/Demo</td><td>0</td><td>84</td><td>84</td></tr> <tr><td>Home Ownership Asst.</td><td>18</td><td>41</td><td>59</td></tr> <tr><td>Rehab/New Const.</td><td>217</td><td>172</td><td>389</td></tr> </table>	Top 5 Activities:				Housing - Other	\$31,889,312	88.0%		Admin	\$2,703,880	7.5%		Clear/Demo	\$941,479	2.6%		Landbanking	\$492,168	1.4%		Acq/Disp	\$195,530	0.5%		Total	\$36,222,369	100.0%		Total Program Income: \$11,124,809				Completed Units					<50% AMI	50-120% AMI	Total	Acquisition	0	0	0	Clearance/Demo	0	84	84	Home Ownership Asst.	18	41	59	Rehab/New Const.	217	172	389
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Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$5,000,000	\$745,687	(\$446,722)	<ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties 	<table border="1"> <tr><td colspan="4">Top 5 Activities:</td></tr> <tr><td>Housing - Other</td><td>\$4,319,203</td><td colspan="2">91.9%</td></tr> <tr><td>Admin</td><td>\$281,928</td><td colspan="2">6.0%</td></tr> <tr><td>Clear/Demo</td><td>\$59,051</td><td colspan="2">1.3%</td></tr> <tr><td>Landbanking</td><td>\$40,853</td><td colspan="2">0.9%</td></tr> <tr><td>Total</td><td>\$4,701,035</td><td colspan="2">100.0%</td></tr> <tr><td colspan="4">Total Program Income: \$517,272</td></tr> <tr><td colspan="4">Completed Units</td></tr> <tr><td></td><td><50% AMI</td><td>50-120% AMI</td><td>Total</td></tr> <tr><td>Acquisition</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Clearance/Demo</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Home Ownership Asst.</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Rehab/New Const.</td><td>5</td><td>7</td><td>12</td></tr> </table>	Top 5 Activities:				Housing - Other	\$4,319,203	91.9%		Admin	\$281,928	6.0%		Clear/Demo	\$59,051	1.3%		Landbanking	\$40,853	0.9%		Total	\$4,701,035	100.0%		Total Program Income: \$517,272				Completed Units					<50% AMI	50-120% AMI	Total	Acquisition	0	0	0	Clearance/Demo	0	0	0	Home Ownership Asst.	0	0	0	Rehab/New Const.	5	7	12					
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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$17,101,862	\$0	\$0	07/20/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:		
								Homeless Prevention	\$12,018,592	70.3%
								Homeless Assistance/Re-Housing	\$3,674,574	21.5%
								Data Collection/Eval	\$717,093	4.2%
								Administration	\$691,603	4.0%
								Total	\$17,101,862	100.0%
								# of people served:		
								with homeless assistance:	4,047	
								with homeless prevention:	16,440	
								Total:	20,487	
								Total Unduplicated:	20,352	
Tax Credit Allocation Program (TCAP)	Formula	2009	\$35,594,904	\$0	\$0	02/16/2012 \$0	Projects receiving an allocation of LIHTC in FY 2007, 2008, and/or 2009	Activity Types:		
								New Construction	\$24,037,632	67.5%
								Acquisition/Rehab	\$4,730,987	13.3%
								Rehabilitation	\$4,434,285	12.5%
								Acquisition/New Const.	\$2,392,000	6.7%
								Total	\$35,594,904	100.0%
								Average:	Grantee	Nation
								TCAP cost/rental unit:	\$27,068	\$36,167
								Total Public Funds:	\$24,897,664	
								Total Private Funds:	\$30,785,170	
								LIHTC Proceeds:	\$126,986,656	
								Total Leveraged Funds:	\$182,669,490	

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Disaster Recovery Assistance (DR)	Appropriation by Congress		\$139,584,277	\$862,281	\$15,350,434	Not Calculated	Housing, Infrastructure, and Economic Development	Top 5 Activities:			
								Infrastructure	\$42,890,441	41.51%	
								Public Facilities	\$16,486,543	15.96%	
								Econ Devt	\$15,347,231	14.85%	
								Housing - Other	\$14,782,247	14.31%	
								Buyout	\$13,810,636	13.37%	
								Total	\$103,317,098	100.00%	
								Total Program Income:		\$166,852	
								Units Completed	Owner	Renter	Total
								Rehab	215	0	215
New Construction	0	0	0								

Total \$52,529,263 \$49,617,765 \$10,066,559

Section 108 Loan	Max Sec 108 Commitment: \$124,425,260	Outstanding Loan Balance: \$0 Untapped Loan Commitment: \$0	Current Borrowing Capacity: \$124,425,260	* 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: 0
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**Provider is not the same as the entitled grantee.

**WIH120028 : AIDS Resource Center of Wisconsin

**WIH130032 : AIDS Resource Center of Wisconsin

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