

# HUD NSP-1 Reporting

Mar 2010 Grantee Report - State of South Dakota



State of South Dakota NSP-1 Grant Amount is \$19,600,000

\$8,066,796 (41.2%) has been committed

\$1,731,150 (8.8%) has been expended

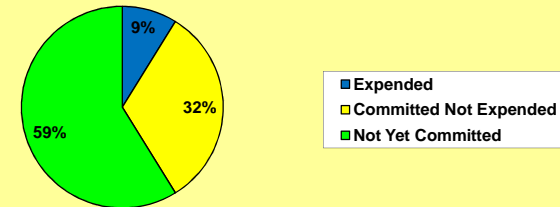
Grant Number B-08-DN-46-0001  
HUD Region VIII  
HUD FO Denver FO  
State South Dakota

	Total Grant		LH25 Requirement	
	Grantee	National Average	Grantee	National Average
Total NSP Funding	\$19,600,000		\$4,900,000 *	
Cum. Commitments Through Mar	\$8,066,796		\$870,968	
As % of Total Amount	41.2%	44.3%	17.8%	49.8%
Commitments During Mar	\$1,930,610		\$592,131	
Monthly Trend Goal for Mar**	\$2,243,969		\$770,194	
% of March Trend Goal Met	86.0%	77.9%	76.9%	104.3%
Monthly Trend Goal for Apr - Aug**	\$2,306,641		\$805,806	
As % of March Trend Goal	102.8%		104.6%	
Expenditures Through Mar	\$1,731,150		\$277,475	
As % of Total Amount	8.8%	19.1%	5.7%	18.5%
Program Income Through Mar	\$295,682		N/A	
As % of Total Amount	1.5%	0.4%	N/A	

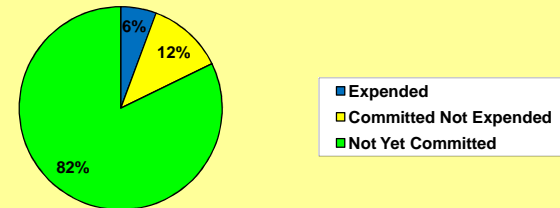
\* The LH25 minimum requirement is 25% of the total grant amount, benefitting households with incomes below 50% AMI.

\*\* The trend goal is the average future monthly commitment rate required in order to fully commit the Total NSP Funding by August 30, 2010

Total Grant

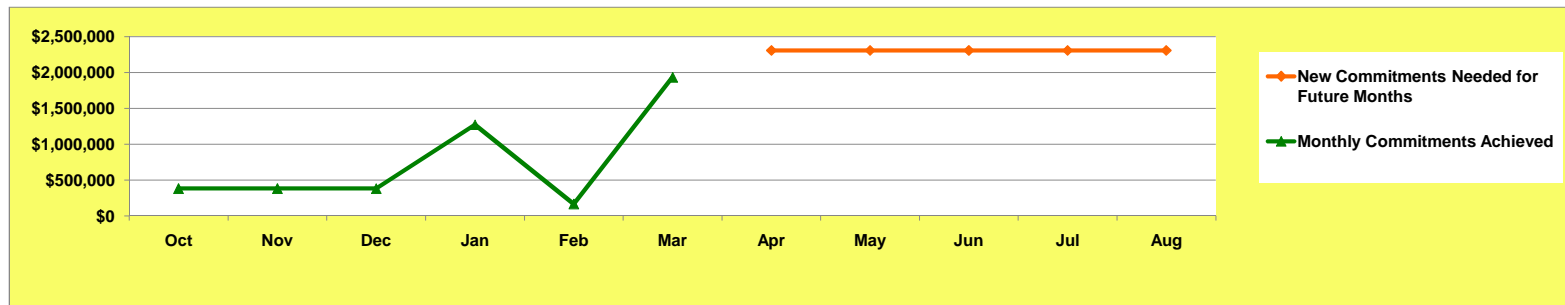


LH25 Requirement



State of South Dakota committed \$1,930,610 during March and needs to average \$2,306,641 per month for April through August

State of South Dakota Commitments Trend (Monthly Commitments)



State of South Dakota  
March 2010 Grantee Report (current data are as of 04-05-2010, prior data are as of 03-02-2010)

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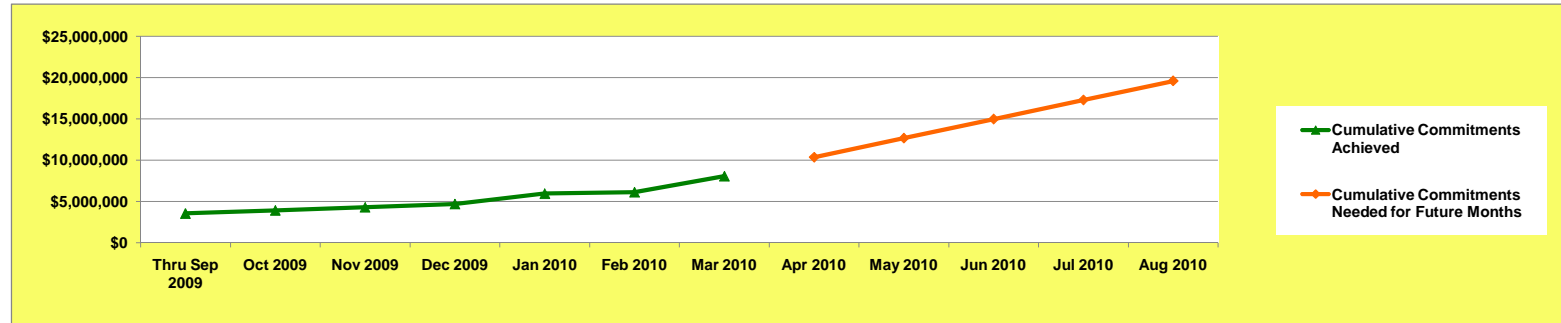


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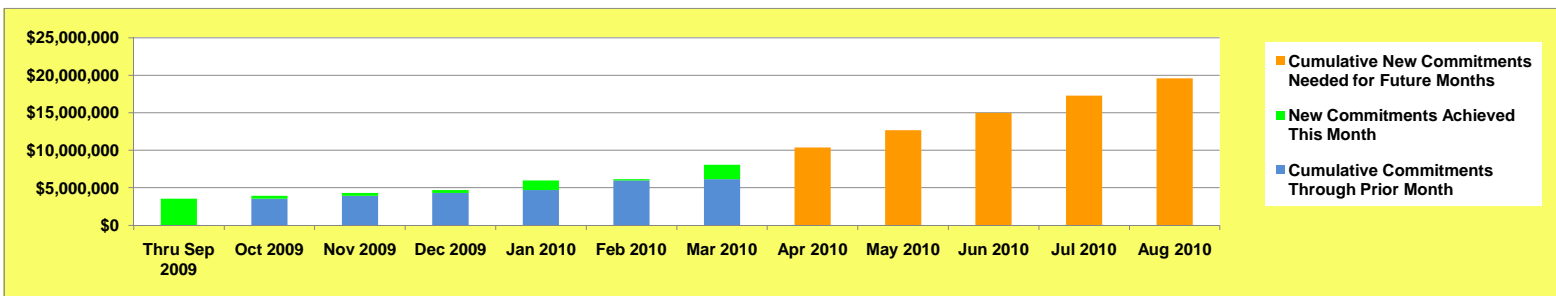
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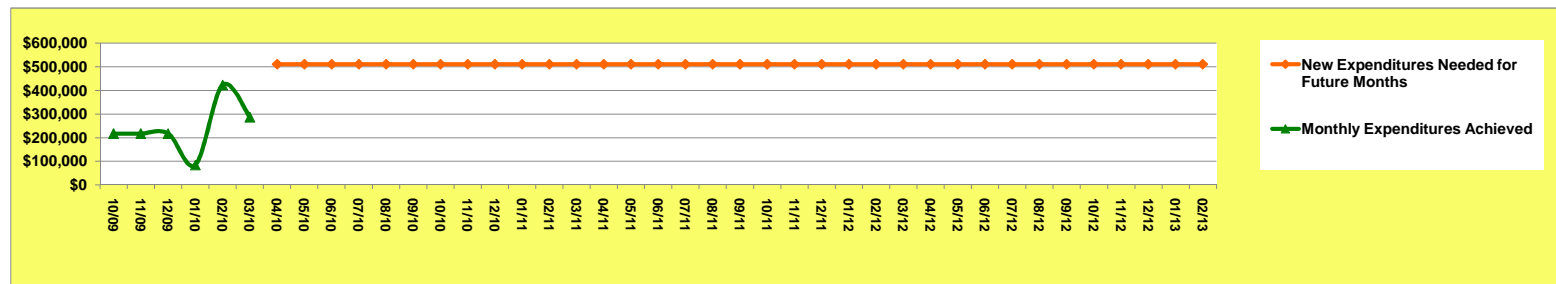
State of South Dakota Commitments Trend (Cumulative Commitments)



State of South Dakota Commitments Versus Total Grant Amount



State of South Dakota Expenditures Trend (Monthly Expenditures)





State of South Dakota expended \$286,485 during March and needs to average \$510,539 per month for April 2010 through February 2013



**\$1,731,150 (8.8%) has been expended**

The graph displays two data series over time. The 'Cumulative Expenditures Needed for Future Months' (orange line) starts at approximately \$2,000,000 in 04/10 and rises steadily to nearly \$20,000,000 by 02/13. The 'Cumulative Expenditures Achieved' (green line) starts near \$0 in 09/09 and increases very slowly, reaching about \$2,000,000 by 03/10, after which it remains flat.

Date	Cumulative Expenditures Needed for Future Months	Cumulative Expenditures Achieved
Thru 09/09	\$0	\$0
10/09	\$0	\$500,000
11/09	\$0	\$1,000,000
12/09	\$0	\$1,500,000
01/10	\$0	\$2,000,000
02/10	\$0	\$2,500,000
03/10	\$0	\$2,500,000
04/10	\$2,000,000	\$2,500,000
05/10	\$2,500,000	\$2,500,000
06/10	\$3,000,000	\$2,500,000
07/10	\$3,500,000	\$2,500,000
08/10	\$4,500,000	\$2,500,000
09/10	\$5,500,000	\$2,500,000
10/10	\$6,000,000	\$2,500,000
11/10	\$7,000,000	\$2,500,000
12/10	\$8,000,000	\$2,500,000
01/11	\$9,000,000	\$2,500,000
02/11	\$10,000,000	\$2,500,000
03/11	\$11,000,000	\$2,500,000
04/11	\$12,000,000	\$2,500,000
05/11	\$13,000,000	\$2,500,000
06/11	\$14,000,000	\$2,500,000
07/11	\$15,000,000	\$2,500,000
08/11	\$16,000,000	\$2,500,000
09/11	\$17,000,000	\$2,500,000
10/11	\$18,000,000	\$2,500,000
11/11	\$19,000,000	\$2,500,000
12/11	\$20,000,000	\$2,500,000
01/12	\$21,000,000	\$2,500,000
02/12	\$22,000,000	\$2,500,000
03/12	\$23,000,000	\$2,500,000
04/12	\$24,000,000	\$2,500,000
05/12	\$25,000,000	\$2,500,000
06/12	\$26,000,000	\$2,500,000
07/12	\$27,000,000	\$2,500,000
08/12	\$28,000,000	\$2,500,000
09/12	\$29,000,000	\$2,500,000
10/12	\$30,000,000	\$2,500,000
11/12	\$31,000,000	\$2,500,000
12/12	\$32,000,000	\$2,500,000
01/13	\$33,000,000	\$2,500,000
02/13	\$34,000,000	\$2,500,000

	(A) Projected Measures	(B) Actual Measures	(C) Percentage (B ÷ A)	(D) % of Grant Expended	(E) Performance Ratio (C ÷ D)
Number of homes / properties	303	68	22.4%		
Number of hholds / persons served	229	10	4.4%		
	<b>Performance for Grantee:</b>		<b>13.40%</b>	<b>8.83%</b>	<b>1.52</b>
	<b>National Average:</b>		<b>21.99%</b>	<b>19.06%</b>	<b>1.15</b>
	<b>Above / Below National Average:</b>		<b>Below</b>	<b>Below</b>	<b>Above</b>

If the Performance Ratio (E) is 1.00, that indicates that the grantee's achievement of performance measures is in balance with the grantee's expenditure of funds. A ratio above 1.00 indicates better performance (relatively more performance measures achieved in relation to funds expended). A ratio below 1.00 indicates relatively poorer performance.

BENEFICIARY INCOME RANGE:	Projected Measures	Actual Measures
Below 50% AMI	60.7%	40.0%
50% AMI to 80% AMI	34.9%	20.0%
80% AMI to 120% AMI	4.4%	40.0%

NSP-1 ACTIVITY TYPE	Units Goal	Units Achieved	Beneficiary	
			Goal	Beneficiaries Served
Acquisition	66	28	43	3
Clearance	41	5	22	0
Homeownership	14	1	14	1
Land Banking	0	0	0	0
Public Facilities / Economic Development	0	0	0	0
Residential New Construction	12	0	12	0
Residential Rehab	170	34	138	6
Other	0	0	0	0
<b>Total</b>	<b>303</b>	<b>68</b>	<b>229</b>	<b>10</b>

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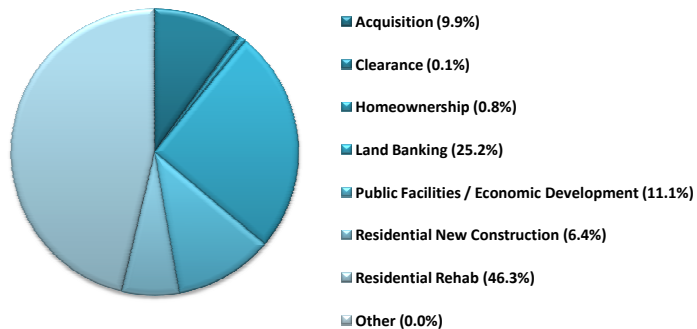
\$8,066,796 (41.2%) has been committed

\$1,731,150 (8.8%) has been expended

## Commitments by Activity Type for State of South Dakota (Cumulative Through 04-02-10)

Acquisition	\$771,601	9.9%
Clearance	\$10,000	0.1%
Homeownership	\$64,999	0.8%
Land Banking	\$1,960,000	25.2%
Public Facilities / Economic Development	\$865,000	11.1%
Residential New Construction	\$499,380	6.4%
Residential Rehab	\$3,600,134	46.3%
Other	\$0	0.0%
<b>Cumulative Commitments</b>	<b>\$7,771,114</b>	<b>100.0%</b>

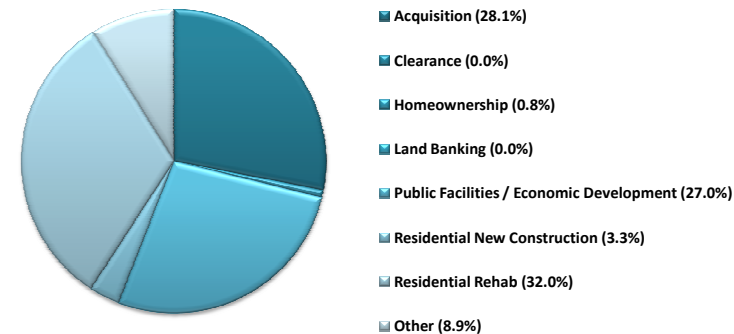
Cumulative Commitments by Activity Type



## Expenditures by Activity Type for State of South Dakota (Cumulative Through 04-02-10)

Acquisition	\$486,038	28.1%
Clearance	\$0	0.0%
Homeownership	\$13,705	0.8%
Land Banking	\$0	0.0%
Public Facilities / Economic Development	\$467,486	27.0%
Residential New Construction	\$56,472	3.3%
Residential Rehab	\$553,970	32.0%
Other	\$153,478	8.9%
<b>Cumulative Expenditures</b>	<b>\$1,731,150</b>	<b>100.0%</b>

Cumulative Expenditures by Activity Type



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