

# HUD NSP-1 Reporting



State of Texas - TDHCA NSP-1 Grant Amount is \$101,996,848

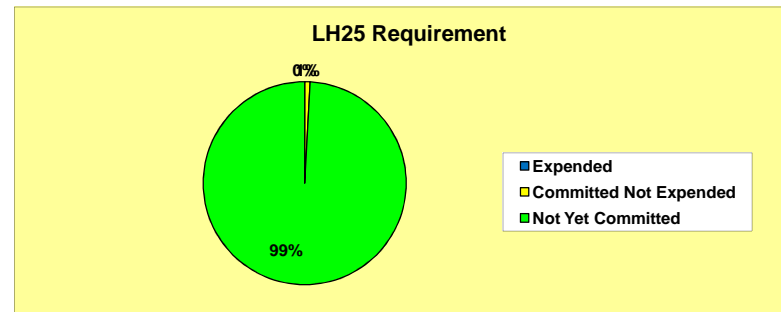
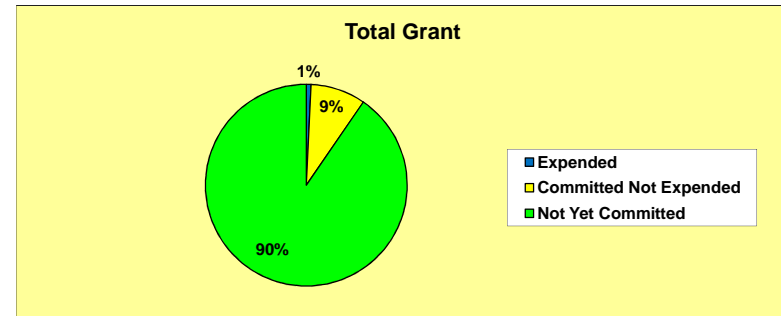
\$9,771,543 (9.6%) has been committed

\$751,704 (0.7%) has been expended

Mar 2010 Grantee Report - State of Texas - TDHCA

Grant Number B-08-DN-48-0001  
 HUD Region VI  
 HUD FO Ft. Worth FO  
 State Texas

	Total Grant		LH25 Requirement	
	Grantee	National Average	Grantee	National Average
Total NSP Funding	\$101,996,848		\$25,499,212 *	
Cum. Commitments Through Mar As % of Total Amount	\$9,771,543 9.6%	44.3%	\$217,414 0.9%	49.8%
Commitments During Mar	\$3,871,391		\$217,414	
Monthly Trend Goal for Mar**	\$16,016,116		\$4,249,869	
% of March Trend Goal Met	24.2%	77.9%	5.1%	104.3%
Monthly Trend Goal for Apr - Aug** As % of March Trend Goal	\$18,445,061 115.2%		\$5,056,360 119.0%	
Expenditures Through Mar As % of Total Amount	\$751,704 0.7%	19.1%	\$0 0.0%	18.5%
Program Income Through Mar As % of Total Amount	\$0 0.0%	0.4%	N/A N/A	

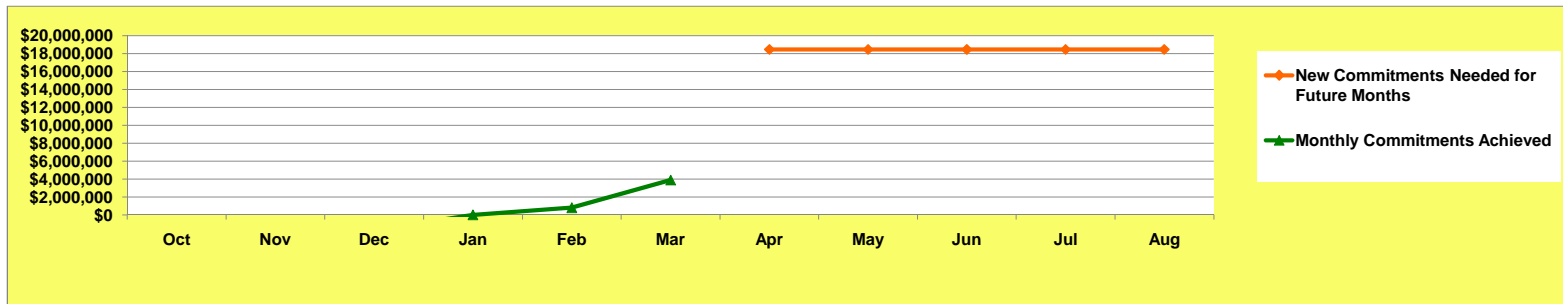


\* The LH25 minimum requirement is 25% of the total grant amount, benefitting households with incomes below 50% AMI.

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

**State of Texas - TDHCA committed \$3,871,391 during March and needs to average \$18,445,061 per month for April through August**

State of Texas - TDHCA Commitments Trend (Monthly Commitments)



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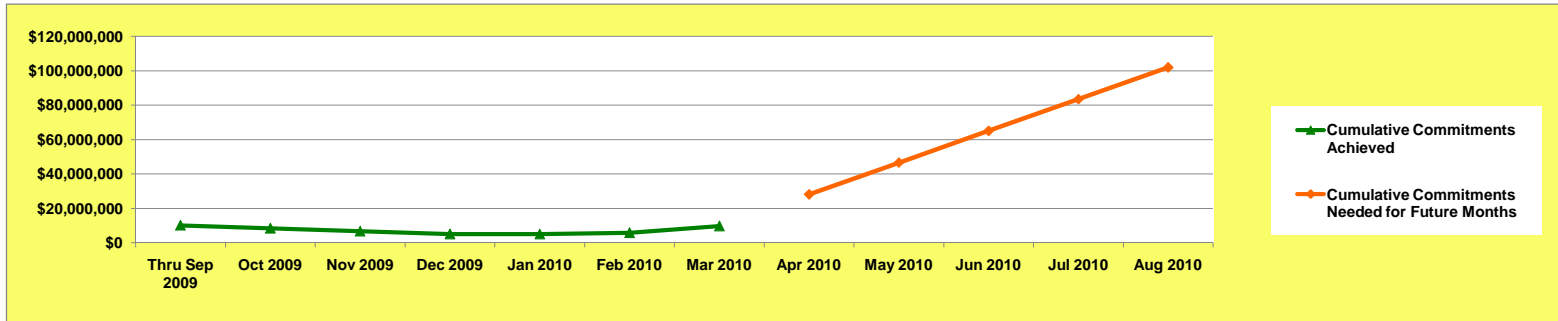


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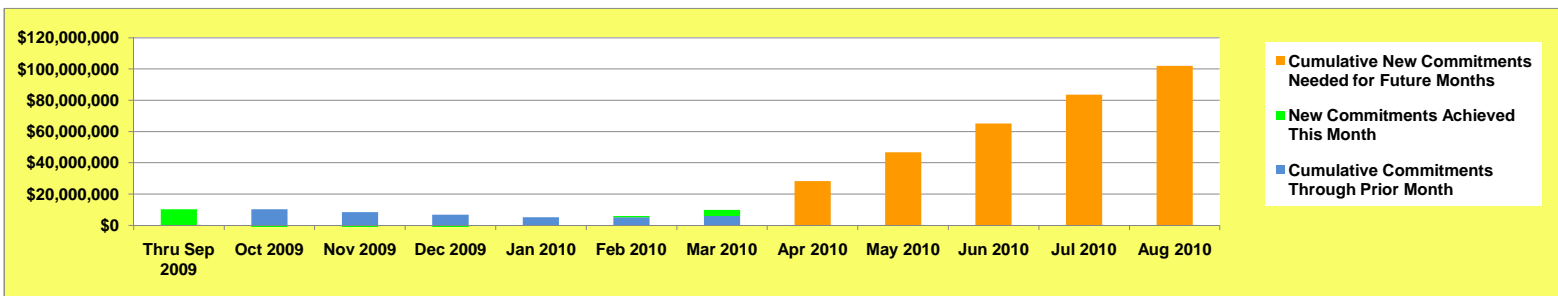
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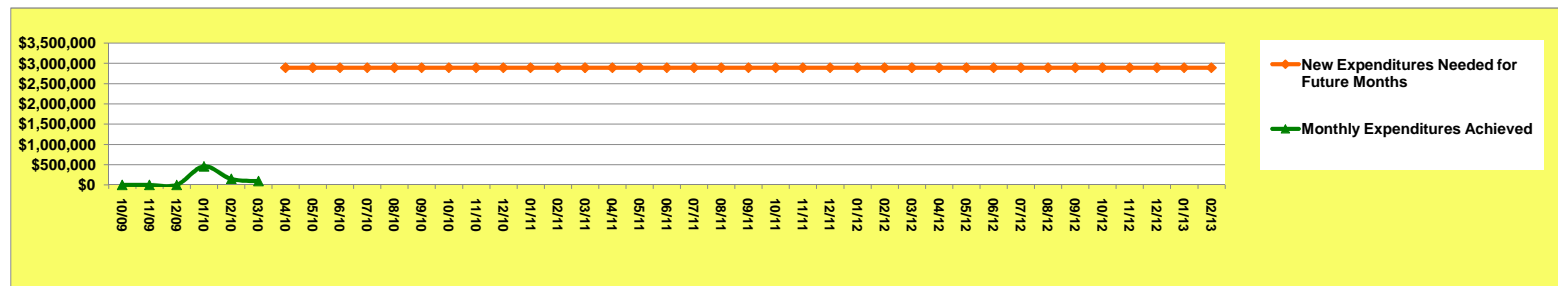
State of Texas - TDHCA Commitments Trend (Cumulative Commitments)



State of Texas - TDHCA Commitments Versus Total Grant Amount



State of Texas - TDHCA Expenditures Trend (Monthly Expenditures)



State of Texas - TDHCA expended \$95,713 during March and needs to average \$2,892,718 per month for April 2010 through February 2013

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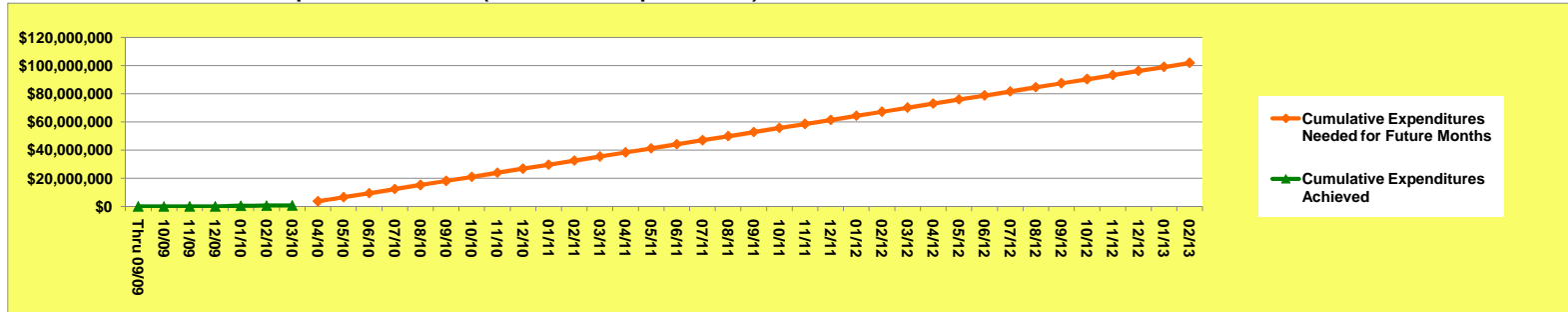


State of Texas - TDHCA NSP-1 Grant Amount is \$101,996,848

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State of Texas - TDHCA Expenditures Trend (Cumulative Expenditures)



Summary of NSP-1 Reporting Measures and Performance Ratio for State of Texas - TDHCA (Cumulative through 04-06-10)

	(A) Projected Measures	(B) Actual Measures	(C) Percentage (B ÷ A)	(D) % of Grant Expended	(E) Performance Ratio (C ÷ D)
Number of homes / properties	5,332	0	0.0%	↕	↕
Number of hholds / persons served	3,419	0	0.0%		
	<b>Performance for Grantee:</b>		<b>0.00%</b>	<b>0.74%</b>	<b>0.00</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>Below</b>

(A) is the sum of all unit-denominated measures selected by the grantee (for example, "number of foreclosed homes acquired")  
 (B) is the sum of all beneficiary-denominated measures selected by the grantee (for example, "number of units rented to beneficiaries")

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.

State of Texas - TDHCA NSP-1 Program and Beneficiary Characteristics

BENEFICIARY INCOME RANGE:	Projected Measures	Actual Measures
Below 50% AMI	60.2%	0.0%
50% AMI to 80% AMI	34.6%	0.0%
80% AMI to 120% AMI	5.3%	0.0%

State of Texas - TDHCA NSP-1 Unit and Beneficiary Goals and Achievements

NSP-1 ACTIVITY TYPE	Units Goal	Units Achieved	Beneficiary Goal	Beneficiaries Served
Acquisition	1,865	0	1,756	0
Clearance	702	0	25	0
Homeownership	975	0	1,035	0
Land Banking	883	0	0	0
Public Facilities / Economic Development	14	0	0	0
Residential New Construction	135	0	149	0
Residential Rehab	758	0	454	0
Other	0	0	0	0
<b>Total</b>	<b>5,332</b>	<b>0</b>	<b>3,419</b>	<b>0</b>

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

Acquisition	\$179,736	1.8%
Clearance	\$0	0.0%
Homeownership	\$51,087	0.5%
Land Banking	\$9,503,042	97.3%
Public Facilities / Economic Development	\$0	0.0%
Residential New Construction	\$0	0.0%
Residential Rehab	\$37,678	0.4%
Other	\$0	0.0%
<b>Cumulative Commitments</b>	<b>\$9,771,543</b>	<b>100.0%</b>

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

Acquisition	\$0	0.0%
Clearance	\$0	0.0%
Homeownership	\$0	0.0%
Land Banking	\$0	0.0%
Public Facilities / Economic Development	\$0	0.0%
Residential New Construction	\$0	0.0%
Residential Rehab	\$0	0.0%
Other	\$751,704	100.0%
<b>Cumulative Expenditures</b>	<b>\$751,704</b>	<b>100.0%</b>

