



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

AUGUSTA, GA



Mayor David S. Copenhaver

| 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 | \$1,758,771 | \$885,760 | \$647,014 | \$0 (11/02/2013) | * Public Facilities/improvements * Housing/Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/Clearance * Administration/Planning (capped at 20%) | Top 5 Activities: | 2012 | 2011 | 2010 | |
| | | 2012 | \$1,723,227 | | | | | Housing | 997,977 | 38.4% | 26.1% | 29.1% |
| | | 2011 | \$2,040,442 | | | | | Public Improvmts | 669,337 | 25.8% | 20.6% | 6.8% |
| | | Total: | \$5,522,440 | | | | | Acquisition | 397,726 | 15.3% | 15.6% | 17.1% |
| | | | | | | | | Admin/Planning | 372,056 | 14.3% | 21.8% | 19.8% |
| | | | | | | | Public Services | 151,588 | 5.8% | 15.2% | 18.8% | |
| | | | | | | | Total | 2,588,684 | 99.6% | 99.3% | 91.6% | |
| | | | | | | | | FY 2012 %Spent Under 80% AMI: | | 95.2% | | |
| | | | | | | | | %Spent Under 50% AMI: | | 84.8% | | |
| | | | | | | | | | 2012 | 2011 | 2010 | |
| | | | | | | | | Persons Assisted Directly: | 2,958 | 2,374 | 4,301 | |
| | | | | | | | | Services Avail. for Persons: | 14,467 | 0 | 7,166 | |
| | | | | | | | | Leveraged Funds: | \$2,396,435 | | | |
| | | | | | | | | Program Income: | \$221,009 | | | |
| HOME Investment Partnerships Program (HOME) | Formula | 2013 | \$717,763 | \$1,874,362 | \$615,987 | 2013 Funds to Commit by 08/31/2015 \$694,196 CHDO Funds to Reserve by 08/31/2015 \$0 2009 Funds to Expend by 06/30/2014 \$0 | * Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%) | Activity Categories: | Last 12 Months | Since 1994 | | |
| | | 2012 | \$591,228 | | | | | Homebuyer | \$784,848 | 86.7% | 61.2% | |
| | | 2011 | \$1,216,121 | | | | | Homeowner Rehab | \$0 | 0.0% | 23.7% | |
| | | Total: | \$2,525,112 | | | | | Rental | \$120,000 | 13.3% | 15.1% | |
| | | | | | | | | TBRA | \$0 | 0.0% | 0.0% | |
| | | | | | | | | Total | \$904,848 | 100.0% | 100.0% | |
| | | | | | | | | Completed Units(last 5 yrs) | Homebuyer | Rehab | Rental | |
| | | | | | | | | Last 5 years | 358 | 2 | 69 | |
| | | | | | | | | Cumulative | 645 | 194 | 241 | |
| | | | | | | | | HOME funds/unit | \$22,852 | \$35,698 | \$10,071 | |
| | | | | | | | | LIHTC funds/unit | N/A | N/A | | |
| | | | | | | | | Other public funds/unit | \$10 | \$0 | \$21,391 | |
| | | | | | | | | Private funds/unit | \$70,561 | \$1,750 | \$10,319 | |
| | | | | | | | | Total development cost: | \$93,422 | \$37,448 | \$41,781 | |
| | | | | | | | | | Unexpended | 2009 - 2013 | Cumulative | |
| | | Program Income | \$90,355 | \$2,146,084 | \$4,220,570 | | | | | | | |

* 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.



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|---|-------------|-------------|-------------|-------------------------------|---|------------------------|---|--|-----------|--------------|--------|
| HEARTH Emergency Solutions Grant (HESG) | Formula | 2013 | \$125,715 | \$114,254 | \$0 | \$13,015 04/04/2014 | * 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 | \$176,697 | | | | | | | | |
| | | 2011 | \$154,988 | | | | | | | | |
| | | Total: | \$457,400 | | | | | | | | |
| Housing Opportunities for Persons with AIDS (HOPWA) | Formula | 2013 | \$413,361 | \$393,437 | \$37,938 | \$0 07/13/2014 | *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 | \$425,840 | | | | | Facility-Based Housing Subsidy Assistance | -- | -- | -- |
| | | 2011 | \$425,918 | | | | | Facility-Based Housing Development | -- | -- | -- |
| | | Total: | \$1,265,119 | | | | | TBRA | 41 | \$50,862 | 8.0% |
| | | | | | | | | *TBRA STRMU | 21 | -- | -- |
| | | | | | | | | *STRMU Permanent Housing Placement | -- | -- | -- |
| | | | | | | | | *Supportive Services | -- | \$522,732 | 82.0% |
| | | | | | | | | *Housing Information Services | -- | -- | -- |
| | | | | | | | | *Administration | -- | \$63,887 | 10.0% |
| | | | | | | | | *Resource Identification | -- | -- | -- |
| | | | | | | | | Total | 62 | \$637,481 | 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 | \$591,154 | \$107,745 | | | | | | | |
| | | 2008 | \$321,359 | \$0 | | | | | | | |
| | | 2007 | \$335,565 | \$0 | | | | | | | |
| | Total: | \$1,248,078 | \$107,745 | | | | | | | | |
| HERA/ARRA and One-time Funding | | | | | | | | | | | |

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| Community Development Block Grant Recovery Act (CDBG-R) | Formula | 2009 | \$606,372 | \$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: | | | |
| | | | | | | | | Economic Dev. | \$540,000 | 89.1% | |
| | | | | | | | | Acquisition | \$36,053 | 5.9% | |
| | | | | | | | | Admin/Planning | \$30,319 | 5.0% | |
| | | | | | | | | Total | \$606,372 | 100.0% | |
| | | | | | | | | %Spent Under 80% AMI: 100.0% | | | |
| | | | | | | | | %Spent Under 50% AMI: 100.0% | | | |
| | | | | | | | | Persons Assisted Directly: 0 | | | |
| | | | | | | | | Persons Whom Services Available: 0 | | | |
| | | | | | | | | Leveraged Funds: \$606,372 | | | |
| Program Income: \$0 | | | | | | | | | | | |
| Neighborhood Stabilization Program 1 (NSP 1) | Formula | 2008 | \$2,473,064 | \$2,000,658 | (\$2,000,000) | \$658 | * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties | Top 5 Activities: | | | |
| | | | | | | | | Housing - Other | \$1,827,421 | 73.9% | |
| | | | | | | | | Admin | \$242,184 | 9.8% | |
| | | | | | | | | Acq/Disp | \$215,295 | 8.7% | |
| | | | | | | | | Landbanking | \$187,054 | 7.6% | |
| | | | | | | | | Total | \$2,471,954 | 100.0% | |
| | | | | | | | | Total Program Income: \$671,975 | | | |
| | | | | | | | | Completed Units | | | |
| | | | | | | | | Acquisition | <50% AMI: 0 | 50-120% AMI: 1 | Total: 1 |
| | | | | | | | | Clearance/Demo | 0 | 0 | 0 |
| Home Ownership Asst. | 0 | 0 | 0 | | | | | | | | |
| Rehab/New Const. | 0 | 12 | 12 | | | | | | | | |

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|---|--|--|----------------------------------|--|--|--|--|--------------------------------|-------------|----------|---|----------|-------------|-------|
| Neighborhood Stabilization Program 3 (NSP 3) | Formula | 2011 | \$1,161,297 | \$406,454 | (\$406,454) | (\$580,649) | <ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties | Top 5 Activities: | | | | | | |
| | | | | | | | | Housing - Other | \$995,167 | 85.7% | | | | |
| | | | | | | | | Admin | \$116,059 | 10.0% | | | | |
| | | | | | | | | Clear/Demo | \$50,000 | 4.3% | | | | |
| | | | | | | | | Total | \$1,161,226 | 100.0% | | | | |
| | | | | | | | | Total Program Income: | | \$97,396 | | | | |
| | | | | | | | | 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. | 0 | 0 | 0 | | | | | | | | | | | |
| Homelessness Prevention and Rapid Re-Housing (HPRP) | Formula | 2009 | \$927,319 | \$0 | \$0 | 07/16/2012 | <ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration | Activity Categories: | | | | | | |
| | | | | | | | | Homeless Prevention | \$654,386 | 70.6% | | | | |
| | | | | | | | | Homeless Assistance/Re-Housing | \$218,246 | 23.5% | | | | |
| | | | | | | | | Administration | \$40,366 | 4.4% | | | | |
| | | | | | | | | Data Collection/Eval | \$14,321 | 1.5% | | | | |
| | | | | | | | | Total | \$927,319 | 100.0% | | | | |
| | | | | | | | | # of people served: | | | | | | |
| | | | | | | | | with homeless assistance: | 735 | | | | | |
| | | | | | | | | with homeless prevention: | 2,502 | | | | | |
| | | | | | | | | Total: | 3,237 | | | | | |
| Total Unduplicated: | 3,237 | | | | | | | | | | | | | |
| Total | | | \$5,668,416 (\$1,105,516) | | \$694,196 | | | | | | | | | |
| Section 108 Loan | Max Sec 108 Commitment: \$8,793,855 | Outstanding Loan Balance: \$2,110,000 | Untapped Loan Commitment: \$0 | Current Borrowing Capacity: \$6,683,855 | <ul style="list-style-type: none"> * Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more | # of Loans with Outstanding Balances: 2 # of Loans with Untapped Commitments: 0 | | | | | | | | |

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