



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

DALLAS, TX



Mayor Mike Rawlings

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	\$13,921,262	\$19,944,195	\$2,201,596	\$1,263,899 (08/02/2014)	* 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>7,887,550</td> <td>48.3%</td> <td>54.9%</td> <td>53.8%</td> </tr> <tr> <td>Admin/Planning</td> <td>2,892,477</td> <td>17.7%</td> <td>15.9%</td> <td>15.8%</td> </tr> <tr> <td>Public Services</td> <td>2,220,154</td> <td>13.6%</td> <td>14.7%</td> <td>12.5%</td> </tr> <tr> <td>Public Improvmts</td> <td>1,830,381</td> <td>11.2%</td> <td>4.3%</td> <td>7.0%</td> </tr> <tr> <td>Economic Dev.</td> <td>1,363,722</td> <td>8.3%</td> <td>7.8%</td> <td>7.2%</td> </tr> <tr> <td><b>Total</b></td> <td><b>16,194,284</b></td> <td><b>99.1%</b></td> <td><b>97.6%</b></td> <td><b>96.4%</b></td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Housing	7,887,550	48.3%	54.9%	53.8%	Admin/Planning	2,892,477	17.7%	15.9%	15.8%	Public Services	2,220,154	13.6%	14.7%	12.5%	Public Improvmts	1,830,381	11.2%	4.3%	7.0%	Economic Dev.	1,363,722	8.3%	7.8%	7.2%	<b>Total</b>	<b>16,194,284</b>	<b>99.1%</b>	<b>97.6%</b>	<b>96.4%</b>														
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$4,240,210	\$4,040,690	\$6,371,806	2012 Funds to Commit by 09/30/2014 \$3,096,554  CHDO Funds to Reserve by 09/30/2014 \$0  2009 Funds to Expend by 10/31/2014 \$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>\$2,125,909</td> <td>37.4%</td> <td>63.8%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$1,118,999</td> <td>19.7%</td> <td>13.9%</td> </tr> <tr> <td>Rental</td> <td>\$2,443,373</td> <td>43.0%</td> <td>15.5%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>6.8%</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$5,688,280</b></td> <td><b>100.0%</b></td> <td><b>100.0%</b></td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$2,125,909	37.4%	63.8%	Homeowner Rehab	\$1,118,999	19.7%	13.9%	Rental	\$2,443,373	43.0%	15.5%	TBRA	\$0	0.0%	6.8%	<b>Total</b>	<b>\$5,688,280</b>	<b>100.0%</b>	<b>100.0%</b>																									
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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$1,050,237	\$1,274,469	\$0	\$529,350 09/28/2014	* 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	\$1,375,313								
		2011	\$1,203,333								
		Total:	\$3,628,883								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$4,393,520	\$2,665,209	\$325,435	\$0 10/12/2014	*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	\$4,060,375					Facility-Based Housing Subsidy Assistance	580	\$1,323,352	4.2%
		2011	\$3,969,841					Facility-Based Housing Development	--	\$150,000	0.5%
		Total:	\$12,423,736					TBRA	566	\$11,987,918	38.0%
								*TBRA STRMU	1,029	\$1,641,753	5.2%
								*STRMU Permanent Housing Placement	9	--	--
								*Supportive Services	5,134	\$15,432,911	48.9%
								*Housing Information Services	355	\$104,070	0.3%
								*Administration	--	\$855,969	2.7%
								*Resource Identification	--	\$38,370	0.1%
								Total	7,673	\$31,534,342	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	\$12,343,308	\$221,741							
		2008	\$11,333,192	\$144,645							
		2007	\$9,795,295	\$0							
	Total:	\$33,471,795	\$366,386								

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Activity Type	HH Served	Expenditures	%				
				HERA/ARRA and One-time Funding			
Housing Opportunities for Persons with AIDS (HOPWA-C)  Competitive  TXH120026 Total:	Available for Disbursement  \$681,139 \$681,139	\$746,853 \$746,853	Not Calculated	*Facility-Based Housing Subsidy Assistance	--	--	--
				*Facility-Based Housing Development	--	--	--
				*TBRA	26	\$155,616	88.7%
				*STRMU	--	--	--
				*Permanent Housing Placement	--	--	--
				*Supportive Services	26	\$17,220	9.8%
				*Housing Information Services	--	--	--
				*Administration	--	\$2,664	1.5%
				*Resource Identification	--	--	--
				<b>Total</b>	<b>52</b>	<b>\$175,500</b>	<b>100.0%</b>
*Outcomes are rolled up across grants.							
HERA/ARRA and One-time Funding							
Community Development Block Grant Recovery Act (CDBG-R)  Formula  2009 \$4,642,868	\$0 \$0	\$4,642,868 \$0	\$0 \$0	09/30/2012 \$0	Top 5 Activities:		
					* Public Facilities/improvements	\$3,633,203	78.3%
					* Housing/Rehabilitation	\$704,208	15.2%
					* Public Services (capped at 15%)	\$305,457	6.6%
					* Economic Development	\$4,642,868	100.0%
					* Acquisition/Clearance		
* Administration/Planning (Capped at 10%)							
%Spent Under 80% AMI:		98.0%					
%Spent Under 50% AMI:		93.4%					
Persons Assisted Directly:		638					
Persons Whom Services Available:		33347					
Leveraged Funds:		\$4,642,868					
Program Income:		\$0					

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Program	Formula	Year	Total	Expended	Balance	Other	Activities	Top 5 Activities:				
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$7,932,555	\$4,247,580	(\$3,453,629)	\$793,951	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Housing - Other	\$2,835,651	39.7%		
								Acq/Disp	\$2,720,410	38.1%		
								Landbanking	\$1,167,152	16.3%		
								Admin	\$415,390	5.8%		
								Total	\$7,138,604	100.0%		
								Total Program Income:		\$3,923,674		
								Completed Units		<50% AMI	50-120% AMI	Total
								Acquisition	24	25	49	
								Clearance/Demo	0	0	0	
								Home Ownership Asst.	0	0	0	
Rehab/New Const.	0	43	43									
Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$2,356,962	\$970,486	(\$510,000)	(\$717,995)	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Housing - Other	\$879,922	45.4%		
								Acq/Disp	\$866,384	44.7%		
								Admin	\$193,434	10.0%		
								Total	\$1,939,740	100.0%		
								Total Program Income:		\$627,727		
								Completed Units		<50% AMI	50-120% AMI	Total
								Acquisition	3	1	4	
								Clearance/Demo	0	0	0	
								Home Ownership Asst.	0	0	0	
								Rehab/New Const.	6	2	8	

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$7,187,357	\$0	\$0	07/21/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:		
								Homeless Prevention	\$3,800,288	52.9%
								Homeless Assistance/Re-Housing	\$2,883,387	40.1%
								Administration	\$340,509	4.7%
								Data Collection/Eval	\$163,173	2.3%
								Total	\$7,187,357	100.0%
# of people served: with homeless assistance: 436 with homeless prevention: 1,152 Total: 1,588 Total Unduplicated: 1,504										
Total			\$32,915,686	\$4,935,209	\$4,360,453					
Section 108 Loan	Max Sec 108 Commitment: \$69,606,310	Outstanding Loan Balance: \$27,842,000	Untapped Loan Commitment: \$13,870,000	Current Borrowing Capacity: \$27,894,310	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances: 6 # of Loans with Untapped Commitments: 6				

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