



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



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	\$2,005,029	\$814,062	\$41,111	N/A	* 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>1,397,397</td> <td>75.5%</td> <td>78.5%</td> <td>80.7%</td> </tr> <tr> <td>Admin/Planning</td> <td>363,017</td> <td>19.6%</td> <td>18.9%</td> <td>15.9%</td> </tr> <tr> <td>Public Improvmts</td> <td>89,909</td> <td>4.9%</td> <td>2.6%</td> <td>1.0%</td> </tr> <tr> <td>Total</td> <td>1,850,323</td> <td>100.0%</td> <td>100.0%</td> <td>97.6%</td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Housing	1,397,397	75.5%	78.5%	80.7%	Admin/Planning	363,017	19.6%	18.9%	15.9%	Public Improvmts	89,909	4.9%	2.6%	1.0%	Total	1,850,323	100.0%	100.0%	97.6%
		Top 5 Activities:						2012	2011	2010																							
		Housing	1,397,397					75.5%	78.5%	80.7%																							
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Total	1,850,323	100.0%	100.0%	97.6%																													
2012	\$1,796,093	<table border="1"> <tr> <td>FY 2012</td> <td>%Spent Under 80% AMI:</td> <td>100.0%</td> </tr> <tr> <td></td> <td>%Spent Under 50% AMI:</td> <td>88.5%</td> </tr> </table>	FY 2012	%Spent Under 80% AMI:	100.0%		%Spent Under 50% AMI:	88.5%																									
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2011	\$1,873,345																																
Total:	\$5,674,467	<table border="1"> <tr> <td></td> <td>2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Persons Assisted Directly:</td> <td>0</td> <td>201</td> <td>0</td> </tr> <tr> <td>Services Avail. for Persons:</td> <td>177</td> <td>0</td> <td>0</td> </tr> <tr> <td>Leveraged Funds:</td> <td>\$1,719,050</td> <td></td> <td></td> </tr> <tr> <td>Program Income:</td> <td>\$16,287</td> <td></td> <td></td> </tr> </table>		2012	2011	2010	Persons Assisted Directly:	0	201	0	Services Avail. for Persons:	177	0	0	Leveraged Funds:	\$1,719,050			Program Income:	\$16,287													
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$3,000,000	\$3,600,814	\$2,445,559	2012 Funds to Commit by 08/31/2014 \$0 CHDO Funds to Reserve by 08/31/2014 \$0 2009 Funds to Expend by 07/31/2014 \$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>\$0</td> <td>0.0%</td> <td>5.5%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$531,275</td> <td>17.8%</td> <td>9.0%</td> </tr> <tr> <td>Rental</td> <td>\$2,458,360</td> <td>82.2%</td> <td>85.5%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>0.0%</td> </tr> <tr> <td>Total</td> <td>\$2,989,635</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$0	0.0%	5.5%	Homeowner Rehab	\$531,275	17.8%	9.0%	Rental	\$2,458,360	82.2%	85.5%	TBRA	\$0	0.0%	0.0%	Total	\$2,989,635	100.0%	100.0%	
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2012	\$3,000,000	<table border="1"> <tr> <td colspan="2">Completed Units(last 5 yrs)</td> <td>Homebuyer</td> <td>Rehab</td> <td>Rental</td> </tr> <tr> <td>Last 5 years</td> <td>4</td> <td>120</td> <td>91</td> </tr> <tr> <td>Cumulative</td> <td>122</td> <td>365</td> <td>563</td> </tr> </table>	Completed Units(last 5 yrs)		Homebuyer	Rehab	Rental	Last 5 years	4	120	91	Cumulative	122	365	563																		
Completed Units(last 5 yrs)			Homebuyer	Rehab	Rental																												
Last 5 years	4		120	91																													
Cumulative	122	365	563																														
2011	\$3,001,118	HOME funds/unit \$21,505	\$13,320	\$144,996																													
Total:	\$9,001,118	LIHTC funds/unit N/A	N/A	\$337,394																													
		Other public funds/unit \$9,987	\$91	\$134,161																													
		Private funds/unit \$129,891	\$0	\$81,022																													
		Total development cost: \$161,383	\$13,411	\$697,573																													
		Unexpended	2009 - 2013	Cumulative																													
		Program Income \$70,411	\$2,811,816	\$7,439,248																													

* 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	\$147,582	\$79,251	\$0	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	\$183,675								
		2011	\$159,378								
		Total:	\$490,635								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$192,829	\$50,403	\$0	08/22/2014	*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	\$204,213					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$205,796					Facility-Based Housing Development	--	--	--
		Total:	\$602,838					TBRA	58	\$817,422	95.4%
								*TBRA STRMU	--	--	--
								*STRMU Permanent Housing Placement	--	--	--
								*Supportive Services	--	--	--
								*Housing Information Services	--	--	--
								Administration	--	\$39,656	4.6%
								Resource Identification	--	--	--
		Total	58	\$857,078	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	\$5,319,730	\$351,132							
		2008	\$5,323,197	\$0							
		2007	\$4,586,158	\$0							
	Total:	\$15,229,086	\$351,132								
HERA/ARRA and One-time Funding											

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Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$537,718	\$0	\$0	09/30/2012 \$0	<ul style="list-style-type: none"> * Public Facilities/improvements * Housing/Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/Clearance * Administration/Planning (Capped at 10%) 	Top 5 Activities:						
								Housing	\$483,947	90.0%				
								Admin/Planning	\$53,771	10.0%				
								Total	\$537,718	100.0%				
								%Spent Under 80% AMI: 100.0%						
								%Spent Under 50% AMI: 75.8%						
								Persons Assisted Directly: 0						
								Persons Whom Services Available: 0						
								Leveraged Funds: \$537,718						
								Program Income: \$0						
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$19,600,000	\$9,963,978	(\$7,180,342)	\$2,783,636	<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	\$15,072,928	89.6%				
								Admin	\$1,652,151	9.8%				
								Clear/Demo	\$91,285	0.5%				
								Total	\$16,816,364	100.0%				
								Total Program Income: \$7,180,341						
								Completed Units				<50% AMI	50-120% AMI	Total
								Acquisition	0	0	0			
								Clearance/Demo	0	3	3			
								Home Ownership Asst.	16	21	37			
Rehab/New Const.	17	92	109											

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Program Name	Funding Type	Fiscal Year	Total Funding	Actual Spending	Balance	Outstanding	Activity	Top 5 Activities:				
Neighborhood Stabilization Program 2 (NSP 2)	Competitive	2009	\$10,007,109	\$2,686,849	(\$1,777,304)	2/11/2012 (\$4,094,009) 2/11/2013 \$909,546	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Housing - Other	\$8,199,391	90.1%		
								Admin	\$778,538	8.6%		
								Clear/Demo	\$119,634	1.3%		
								Total	\$9,097,564	100.0%		
								Total Program Income:		\$1,776,582		
								Completed Units		<50% AMI	50-120% AMI	Total
								Acquisition	0	0	0	
								Clearance/Demo	0	0	0	
								Home Ownership Asst.	6	2	8	
								Rehab/New Const.	11	100	111	
Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$5,000,000	\$26,421	(\$22,245)	(\$2,495,825) \$4,175	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Housing - Other	\$4,503,117	90.1%		
								Admin	\$492,708	9.9%		
								Total	\$4,995,825	100.0%		
								Total Program Income:		\$22,245		
								Completed Units		<50% AMI	50-120% AMI	Total
								Acquisition	0	0	0	
								Clearance/Demo	0	0	0	
								Home Ownership Asst.	0	4	4	
								Rehab/New Const.	7	25	32	

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$934,980	\$0	\$0	08/31/2012 \$0	<ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration 	Activity Categories:		
								Homeless Prevention	\$685,443	73.3%
								Homeless Assistance/Re-Housing	\$203,183	21.7%
								Administration	\$46,354	5.0%
								Total	\$934,980	100.0%
								# of people served:		
								with homeless assistance:	96	
								with homeless prevention:	776	
								Total:	872	
								Total Unduplicated:	872	
Tax Credit Allocation Program (TCAP)	Formula	2009	\$6,608,893	\$0	\$0	02/16/2012 \$0	Projects receiving an allocation of LIHTC in FY 2007, 2008, and/or 2009	Activity Types:		
								Acquisition/Rehab	\$6,608,893	100.0%
								Total	\$6,608,893	100.0%
								Average:	Grantee	Nation
								TCAP cost/rental unit:	\$140,615	\$36,167
								Total Public Funds:	\$6,312,834	
								Total Private Funds:	\$3,778,018	
								LIHTC Proceeds:	\$13,486,794	
								Total Leveraged Funds:	\$23,577,646	
Total			\$17,493,658 (\$6,493,220)			\$0				
Section 108 Loan	Max Sec 108 Commitment: \$10,025,145	Outstanding Loan Balance: \$0	Current Borrowing Capacity: \$10,025,145		<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:	0			
		Untapped Loan Commitment: \$0				# of Loans with Untapped Commitments:	0			

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