



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



Mayor Oscar Leeser

| 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 | \$6,978,352 | \$9,405,605 | \$861,402 | \$390,440 (07/03/2014) | * Public Facilities/improvements * Housing/Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/Clearance * Administration/Planning (capped at 20%) | <table border="1"> <tr> <td>Top 5 Activities:</td> <td>2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Public Improvmts</td> <td>2,666,902</td> <td>37.3%</td> <td>55.0%</td> <td>41.8%</td> </tr> <tr> <td>Housing</td> <td>1,618,731</td> <td>22.6%</td> <td>11.1%</td> <td>27.7%</td> </tr> <tr> <td>Admin/Planning</td> <td>1,444,218</td> <td>20.2%</td> <td>16.7%</td> <td>14.3%</td> </tr> <tr> <td>Public Services</td> <td>1,312,276</td> <td>18.3%</td> <td>16.0%</td> <td>15.2%</td> </tr> <tr> <td>Economic Dev.</td> <td>115,603</td> <td>1.6%</td> <td>1.2%</td> <td>0.9%</td> </tr> <tr> <td>Total</td> <td>7,157,731</td> <td>100.0%</td> <td>99.9%</td> <td>99.9%</td> </tr> </table> | Top 5 Activities: | 2012 | 2011 | 2010 | Public Improvmts | 2,666,902 | 37.3% | 55.0% | 41.8% | Housing | 1,618,731 | 22.6% | 11.1% | 27.7% | Admin/Planning | 1,444,218 | 20.2% | 16.7% | 14.3% | Public Services | 1,312,276 | 18.3% | 16.0% | 15.2% | Economic Dev. | 115,603 | 1.6% | 1.2% | 0.9% | Total | 7,157,731 | 100.0% | 99.9% | 99.9% |
| | | Top 5 Activities: | 2012 | | | | | 2011 | 2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Public Improvmts | 2,666,902 | | | | | 37.3% | 55.0% | 41.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Housing | 1,618,731 | | | | | 22.6% | 11.1% | 27.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Admin/Planning | 1,444,218 | | | | | 20.2% | 16.7% | 14.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Services | 1,312,276 | 18.3% | 16.0% | 15.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Dev. | 115,603 | 1.6% | 1.2% | 0.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 7,157,731 | 100.0% | 99.9% | 99.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012 | \$6,939,925 | FY 2012 %Spent Under 80% AMI: | 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | \$7,675,813 | %Spent Under 50% AMI: | 92.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$21,594,090 | 2012 | 2011 | 2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Persons Assisted Directly: | 15,044 | 25,403 | 48,443 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Services Avail. for Persons: | 91,729 | 120,613 | 98,120 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Leveraged Funds: | \$4,546,722 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Program Income: | \$606,161 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HOME Investment Partnerships Program (HOME) | Formula | 2013 | \$2,234,097 | \$8,235,884 | \$3,010,316 | 2012 Funds to Commit by 09/30/2014 \$776,219 CHDO Funds to Reserve by 09/30/2014 \$0 2009 Funds to Expend by 09/30/2014 \$0 | * Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%) | <table border="1"> <tr> <td>Activity Categories:</td> <td>Last 12 Months</td> <td>Since 1994</td> </tr> <tr> <td>Homebuyer</td> <td>\$922,125</td> <td>31.9%</td> <td>42.6%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$222,182</td> <td>7.7%</td> <td>19.7%</td> </tr> <tr> <td>Rental</td> <td>\$1,747,162</td> <td>60.4%</td> <td>37.8%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>0.0%</td> </tr> <tr> <td>Total</td> <td>\$2,891,469</td> <td>100.0%</td> <td>100.0%</td> </tr> </table> | Activity Categories: | Last 12 Months | Since 1994 | Homebuyer | \$922,125 | 31.9% | 42.6% | Homeowner Rehab | \$222,182 | 7.7% | 19.7% | Rental | \$1,747,162 | 60.4% | 37.8% | TBRA | \$0 | 0.0% | 0.0% | Total | \$2,891,469 | 100.0% | 100.0% | | | | | | | | | | | |
| | | Activity Categories: | Last 12 Months | | | | | Since 1994 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Homebuyer | \$922,125 | | | | | 31.9% | 42.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Homeowner Rehab | \$222,182 | | | | | 7.7% | 19.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Rental | \$1,747,162 | | | | | 60.4% | 37.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | TBRA | \$0 | | | | | 0.0% | 0.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total | \$2,891,469 | | | | | 100.0% | 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2012 | \$2,376,289 | | | | | Completed Units(last 5 yrs) | Homebuyer | Rehab | Rental | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2011 | \$3,510,073 | | | | | Last 5 years | 297 | 47 | 114 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total: | \$8,120,459 | | | | | Cumulative | 1,346 | 421 | 766 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | HOME funds/unit | \$38,529 | \$51,168 | \$69,569 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | LIHTC funds/unit | N/A | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Other public funds/unit | \$194 | \$383 | \$2,490 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Private funds/unit | \$64,831 | \$1,946 | \$45,951 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total development cost: | \$103,555 | \$53,498 | \$118,009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Unexpended | 2009 - 2013 | Cumulative | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Program Income | \$320,414 | \$8,008,318 | \$19,417,373 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

* 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 | \$506,288 | \$209,949 | \$92 | \$19,623 09/10/2014 | * 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 | \$664,705 | | | | | | | | |
| | | 2011 | \$581,902 | | | | | | | | |
| | | Total: | \$1,752,895 | | | | | | | | |
| Housing Opportunities for Persons with AIDS (HOPWA) | Formula | 2013 | \$341,187 | \$133,741 | \$0 | \$0 09/07/2014 | *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 | \$355,395 | | | | | Facility-Based Housing Subsidy Assistance | -- | -- | -- |
| | | 2011 | \$355,503 | | | | | Facility-Based Housing Development | -- | -- | -- |
| | | Total: | \$1,052,085 | | | | | TBRA | 177 | \$847,302 | 88.8% |
| | | | | | | | | STRMU | -- | -- | -- |
| | | | | | | | | Permanent Housing Placement | -- | -- | -- |
| | | | | | | | | Supportive Services | 125 | \$46,707 | 4.9% |
| | | | | | | | | Housing Information Services | -- | -- | -- |
| | | | | | | | | Administration | -- | \$59,677 | 6.3% |
| | | | | | | | | Resource Identification | -- | -- | -- |
| | | | | | | | | Total | 302 | \$953,686 | 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 | \$2,523,586 | \$0 | | | | | | | |
| | | 2008 | \$2,558,465 | \$0 | | | | | | | |
| | | 2007 | \$2,527,789 | \$0 | | | | | | | |
| | Total: | \$7,609,840 | \$0 | | | | | | | | |
| HERA/ARRA and One-time Funding | | | | | | | | | | | |

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|---|---------|------|-------------|-----------|-------------|-------------------|---|---------------------------------------|-------------|--------|---|
| Community Development Block Grant Recovery Act (CDBG-R) | Formula | 2009 | \$2,284,192 | \$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: | | | |
| | | | | | | | | Public Improvmts | \$1,920,601 | 84.1% | |
| | | | | | | | | Economic Dev. | \$250,000 | 10.9% | |
| | | | | | | | | Public Services | \$113,591 | 5.0% | |
| | | | | | | | | Total | \$2,284,192 | 100.0% | |
| | | | | | | | | %Spent Under 80% AMI: 91.1% | | | |
| | | | | | | | | %Spent Under 50% AMI: 59.0% | | | |
| | | | | | | | | Persons Assisted Directly: 806 | | | |
| | | | | | | | | Persons Whom Services Available: 5403 | | | |
| | | | | | | | | Leveraged Funds: \$2,284,192 | | | |
| Program Income: \$0 | | | | | | | | | | | |
| Neighborhood Stabilization Program 1 (NSP 1) | Formula | 2008 | \$3,032,465 | \$492,147 | (\$366,683) | \$125,463 | * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties | Top 5 Activities: | | | |
| | | | | | | | | Housing - Other | \$2,567,090 | 88.3% | |
| | | | | | | | | Admin | \$339,911 | 11.7% | |
| | | | | | | | | Acq/Disp | \$0 | 0.0% | |
| | | | | | | | | Total | \$2,907,002 | 100.0% | |
| | | | | | | | | Total Program Income: \$366,487 | | | |
| | | | | | | | | Completed Units | | | |
| | | | | | | | | Acquisition | 0 | 0 | 0 |
| | | | | | | | | Clearance/Demo | 0 | 0 | 0 |
| | | | | | | | | Home Ownership Asst. | 0 | 0 | 0 |
| Rehab/New Const. | 15 | 7 | 22 | | | | | | | | |

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|--|---|----------------------------------|----------------------------------|---|--|--|---|--------------------------------|-------------|--------|
| Homelessness Prevention and Rapid Re-Housing (HPRP) | Formula | 2009 | \$3,492,976 | \$0 | \$0 | 07/16/2012 \$0 | * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration | Activity Categories: | | |
| | | | | | | | | Homeless Prevention | \$3,038,748 | 87.0% |
| | | | | | | | | Homeless Assistance/Re-Housing | \$348,496 | 10.0% |
| | | | | | | | | Administration | \$105,732 | 3.0% |
| | | | | | | | | Total | \$3,492,976 | 100.0% |
| # of people served: with homeless assistance: 2,180 with homeless prevention: 3,546 Total: 5,726 Total Unduplicated: 5,726 | | | | | | | | | | |
| Total | | | \$18,267,377 | \$3,505,035 | \$1,166,658 | | | | | |
| Section 108 Loan | Max Sec 108 Commitment: \$34,891,760 | Outstanding Loan Balance: \$0 | Untapped Loan Commitment: \$0 | Current Borrowing Capacity: \$34,891,760 | * Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more | # of Loans with Outstanding Balances: 0 # of Loans with Untapped Commitments: 0 | | | | |

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