



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



FLORIDA, FL

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	\$24,214,007	\$28,919,425	\$33,268,141	N/A	* Public Facilities/ improvements * Housing/ Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/ Clearance * Administration/ Planning (capped at 20%)	Top 5 Activities:									
		2012	\$22,887,374					2012	2011	2010							
		2011	\$24,840,889					Public Improvmts	18,153,307	50.5%	49.1%	48.6%					
		Total:	\$71,942,270					Housing	10,580,668	29.4%	23.2%	21.4%					
								Economic Dev.	3,907,382	10.9%	18.3%	13.9%					
				Admin/Planning	3,222,003	9.0%	9.2%	14.7%									
				Other	70,424	0.2%	0.2%	1.4%									
				Total	35,933,784	100.0%	100.0%	99.9%									
								FY 2012	%Spent Under 80% AMI:	85.7%							
									%Spent Under 50% AMI:	82.9%							
								2012	2011	2010							
								Persons Assisted Directly:	0	0	0						
								Services Avail. for Persons:	82,639	48,552	64,420						
								Leveraged Funds:	\$28,185,833								
								Program Income:	\$488,540								
HOME Investment Partnerships Program (HOME)	Formula	2013	\$12,533,518	\$25,664,183	\$23,623,016	2012 Funds to Commit by 08/31/2014 \$13,375,683  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%)	Activity Categories:									
		2012	\$13,714,277					Last 12 Months		Since 1994							
		2011	\$20,704,438					Homebuyer	\$1,058,300	11.0%	43.8%						
		Total:	\$46,952,233					Homeowner Rehab	\$0	0.0%	4.4%						
								Rental	\$8,534,187	89.0%	47.2%						
										TBRA	\$0	0.0%	4.6%				
										Total	\$9,592,487	100.0%	100.0%				
														Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental
														Last 5 years	857	19	2,538
														Cumulative	8,880	492	6,476
														HOME funds/unit	\$32,686	\$43,087	\$37,839
														LIHTC funds/unit	N/A	N/A	\$124,786
														Other public funds/unit	\$9,443	\$0	\$100,709
														Private funds/unit	\$96,381	\$0	\$34,637
														Total development cost:	\$138,510	\$43,087	\$297,971
								Unexpended	2009 - 2013	Cumulative							
								Program Income	\$1,023,931	\$29,491,887	\$96,989,930						

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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$3,920,895	\$4,742,114	\$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	\$5,351,369								
		2011	\$4,676,638								
		Total:	\$13,948,902								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$5,263,156	\$639,432	\$10,802,098	\$575,628 08/15/2014	*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	\$5,602,746					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$5,567,890					Facility-Based Housing Development	--	--	--
		Total:	\$16,433,792					TBRA	--	--	--
		STRMU	--					\$94,256	10.9%		
		Permanent Housing Placement	45					\$35,718	4.1%		
		Supportive Services	324					\$168,724	19.5%		
		Housing Information Services	--					--	--		
		Administration	--					\$565,983	65.5%		
		Resource Identification	--					--	--		
Total	369	\$864,681	100.0%								
								*Outcomes are rolled up across grants.			
Competitive Programs											
Continuum of Care (CoC)	Competitive	2009	\$960,067	Available for Disbursement	\$0	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.		
		2008	\$849,082	\$0							
		2007	\$764,730	\$0							
		Total:	\$2,573,879	\$0							

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Program	Type	Funding Code	Total Funding	Available for Disbursement	Date	Notes	Activity Type			
							HH Served	Expenditures	%	
Housing Opportunities for Persons with AIDS (HOPWA-C)	Competitive	**FLH130026	\$1,464,404	\$1,375,732	Not Calculated	*Facility-Based Housing Subsidy Assistance		--	--	--
		Total:	\$1,464,404	\$1,375,732		*Facility-Based Housing Development		--	--	--
						*TBRA		--	--	--
						*STRMU		--	--	--
						*Permanent Housing Placement		--	--	--
						*Supportive Services		--	--	--
						*Housing Information Services		--	--	--
						Administration		--	--	--
						Resource Identification		--	--	--
						*Resource Identification		--	--	--
			Total		--	--	--			
*Outcomes are rolled up across grants.										
HERA/ARRA and One-time Funding										
Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$7,393,585	\$0	\$0	09/30/2012 \$0	Top 5 Activities:			
							* Public Facilities/improvements	Public Improvmts	\$5,924,909	80.1%
							* Housing/Rehabilitation	Economic Dev.	\$1,456,009	19.7%
							* Public Services (capped at 15%)	Admin/Planning	\$12,666	0.2%
							* Economic Development	Total	\$7,393,585	100.0%
							* Acquisition/Clearance	%Spent Under 80% AMI:	0.0%	
* Administration/Planning (Capped at 10%)	%Spent Under 50% AMI:	0.0%								
	Persons Assisted Directly:	0								
	Persons Whom Services Available:	13258								
	Leveraged Funds:	\$7,393,585								
	Program Income:	\$0								

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Program Name	Formula	Year	Total Funding	CPD Funding	Other Funding	CPD Match	Activities	Top 5 Activities	Total Program Income	Completed Units	<50% AMI	50-120% AMI	Total			
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$91,141,478	\$31,568,250	(\$29,314,559)	\$2,253,691	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:								
								Acq/Disp	\$49,950,451	56.4%						
								Housing - Other	\$28,627,216	32.3%						
								Admin	\$8,027,466	9.1%						
								Clear/Demo	\$1,253,223	1.4%						
								Landbanking	\$709,825	0.8%						
								Total	\$88,568,180	100.0%						
								Total Program Income:		\$18,937,747						
								Completed Units		<50% AMI	50-120% AMI	Total				
								Acquisition	278	277	555					
Clearance/Demo	1	11	12													
Home Ownership Asst.	0	100	100													
Rehab/New Const.	301	437	738													
Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$8,511,111	\$1,223,962	(\$489,873)	(\$3,521,466) \$734,089	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:								
								Housing - Other	\$7,103,371	91.3%						
								Admin	\$673,650	8.7%						
								Total	\$7,777,022	100.0%						
								Total Program Income:		\$511,676						
								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.	25	35	60					

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$21,507,109	\$0	\$10,017	07/15/2012 \$0	<ul style="list-style-type: none"> <li>* Financial Assistance</li> <li>* Housing Relocation</li> <li>* Stabilization Services</li> <li>* Data Collection</li> <li>* Evaluation</li> <li>* Administration</li> </ul>	Activity Categories:					
								Homeless Prevention	\$15,224,374	70.8%			
								Homeless Assistance/Re-Housing	\$5,165,132	24.0%			
								Administration	\$690,578	3.2%			
								Data Collection/Eval	\$427,024	2.0%			
								<b>Total</b>	<b>\$21,507,109</b>	<b>100.0%</b>			
# of people served:													
with homeless assistance:			4,142										
with homeless prevention:			21,187										
<b>Total:</b>			<b>25,329</b>										
Total Unduplicated:			25,329										
Tax Credit Allocation Program (TCAP)	Formula	2009	\$101,134,952	\$0	\$0	02/16/2012 \$0	Projects receiving an allocation of LIHTC in FY 2007, 2008, and/or 2009	Activity Types:					
								New Construction	\$86,811,556	85.8%			
								Acquisition/Rehab	\$14,323,396	14.2%			
								<b>Total</b>	<b>\$101,134,952</b>	<b>100.0%</b>			
								Average:					
								TCAP cost/rental unit:	Grantee	Nation			
	\$41,500	\$36,167											
Total Public Funds:			\$17,262,386										
Total Private Funds:			\$63,835,096										
LIHTC Proceeds:			\$260,079,821										
<b>Total Leveraged Funds:</b>			<b>\$341,177,303</b>										

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Disaster Recovery Assistance (DR)	Appropriation by Congress		\$290,928,556	\$43,537,359	\$2,764,676	Not Calculated	Housing, Infrastructure, and Economic Development	Top 5 Activities:				
								Infrastructure	\$119,533,167	36.09%		
								Housing - Other	\$68,564,408	20.70%		
								Housing - Rental	\$64,751,512	19.55%		
								Public Facilities	\$59,380,931	17.93%		
								Admin	\$18,992,419	5.73%		
								Total	\$331,222,437	100.00%		
								Total Program Income:		\$404		
								Units Completed		Owner	Renter	Total
								Rehab	1,276	273	1,549	
New Construction	0	30	30									

Total \$132,928,342 \$40,663,515 \$46,159,334

Section 108 Loan	Max Sec 108 Commitment: \$121,070,035	Outstanding Loan Balance: \$16,103,000  Untapped Loan Commitment: \$0	Current Borrowing Capacity: \$104,967,035	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances: 4 # of Loans with Untapped Commitments: 0
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\*\*Provider is not the same as the entitled grantee.

\*\*FLH130026 : City of Key West

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