



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



Mayor Betsy Price

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	\$6,079,622	\$5,710,873	\$4,168,003	\$759,443 (08/02/2014)	* 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	\$5,830,119					Public Improvmts	3,385,195	42.1%	44.7%	22.1%
		2011	\$6,153,267					Housing	2,147,290	26.7%	20.6%	26.2%
		Total:	\$18,063,008					Admin/Planning	995,030	12.4%	13.7%	25.6%
								Public Services	760,239	9.5%	11.5%	16.7%
							Section 108	734,943	9.1%	9.1%	6.4%	
							Total	8,022,698	99.9%	99.6%	97.0%	
								FY 2012	%Spent Under 80% AMI:	99.8%		
									%Spent Under 50% AMI:	97.4%		
									2012	2011	2010	
								Persons Assisted Directly:	27,184	7,336	6,373	
								Services Avail. for Persons:	26,457	1,217,001	483,898	
								Leveraged Funds:	\$4,154,616			
								Program Income:	\$91,287			
HOME Investment Partnerships Program (HOME)	Formula	2013	\$1,996,541	\$6,968,973	\$3,090,966	2012 Funds to Commit by 09/30/2014 \$2,313,303 CHDO Funds to Reserve by 09/30/2014 \$1,068,205 2009 Funds to Expend by 06/30/2014 \$2,028,096	* Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%)	Activity Categories:	Last 12 Months	Since 1994		
		2012	\$1,973,169					Homebuyer	\$1,169,165	32.0%	62.5%	
		2011	\$2,832,159					Homeowner Rehab	\$0	0.0%	16.7%	
		Total:	\$6,801,869					Rental	\$2,486,323	68.0%	20.7%	
								TBRA	\$0	0.0%	0.2%	
								Total	\$3,655,488	100.0%	100.0%	
								Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental	
								Last 5 years	618	16	53	
								Cumulative	2,463	248	279	
								HOME funds/unit	\$13,858	\$33,225	\$94,742	
								LIHTC funds/unit	N/A	N/A	\$525,277	
								Other public funds/unit	\$2,949	\$0	\$15,208	
								Private funds/unit	\$79,399	\$0	\$64,726	
								Total development cost:	\$96,205	\$33,225	\$699,953	
									Unexpended	2009 - 2013	Cumulative	
		Program Income	\$477,485	\$1,458,290	\$4,696,794							

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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$425,325	\$427,923	\$8,072	\$67,541 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	\$532,857								
		2011	\$464,091								
		Total:	\$1,422,273								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$911,655	\$1,114,077	\$0	\$0 10/19/2014	*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	\$942,706					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$936,172					Facility-Based Housing Development	--	--	--
		Total:	\$2,790,533					TBRA	933	\$2,102,901	30.9%
								*TBRA STRMU	483	\$179,759	2.6%
								*STRMU Permanent Housing Placement	--	--	--
								*Supportive Services	1,391	\$4,352,149	63.9%
								*Housing Information Services	--	--	--
								*Administration	--	\$175,633	2.6%
								*Resource Identification	--	--	--
								Total	2,807	\$6,810,441	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	\$9,683,055	\$0							
		2008	\$9,085,223	\$31,881							
		2007	\$8,898,260	\$0							
	Total:	\$27,666,538	\$31,881								
HERA/ARRA and One-time Funding											

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Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$1,796,412	\$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	\$1,671,930	93.1%	
								Admin/Planning	\$124,482	6.9%	
								Total	\$1,796,412	100.0%	
								%Spent Under 80% AMI: 0.0%			
								%Spent Under 50% AMI: 0.0%			
								Persons Assisted Directly: 0			
								Persons Whom Services Available: 38162			
								Leveraged Funds: \$1,796,412			
								Program Income: \$0			
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$6,307,433	\$75,000	(\$75,000)	\$0	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:			
								Housing - Other	\$4,231,235	67.1%	
								Acq/Disp	\$1,699,755	26.9%	
								Admin	\$376,443	6.0%	
								Total	\$6,307,433	100.0%	
								Total Program Income: \$75,000			
								Completed Units			
								Acquisition	66	0	66
								Clearance/Demo	0	0	0
								Home Ownership Asst.	13	153	166
Rehab/New Const.	0	0	0								

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$2,701,828	\$0	\$0	07/21/2012 \$0	<ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration 	Activity Categories:		
								Homeless Prevention	\$1,633,829	60.5%
								Homeless Assistance/Re-Housing	\$877,563	32.5%
								Administration	\$137,346	5.1%
								Data Collection/Eval	\$53,089	2.0%
								Total	\$2,701,828	100.0%
# of people served: with homeless assistance: 260 with homeless prevention: 1,270 <hr/> Total: 1,530 Total Unduplicated: 1,530										
Total			\$13,900,804	\$7,183,968	\$5,100,842					
Section 108 Loan	Max Sec 108 Commitment: \$30,398,110	Outstanding Loan Balance: \$5,282,000	Untapped Loan Commitment: \$0	Current Borrowing Capacity: \$25,116,110	<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: 3 # of Loans with Untapped Commitments: 0				

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