



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



Chairman, Board of Commissioners John H. Eaves

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	\$1,677,472	\$732,879	\$833,429	\$0 (11/02/2013)	* 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>1,090,484</td> <td>37.2%</td> <td>39.4%</td> <td>47.7%</td> </tr> <tr> <td>Housing</td> <td>751,194</td> <td>25.6%</td> <td>34.0%</td> <td>21.1%</td> </tr> <tr> <td>Admin/Planning</td> <td>560,751</td> <td>19.1%</td> <td>12.5%</td> <td>8.9%</td> </tr> <tr> <td>Economic Dev.</td> <td>251,020</td> <td>8.6%</td> <td>2.6%</td> <td>8.1%</td> </tr> <tr> <td>Public Services</td> <td>244,159</td> <td>8.3%</td> <td>11.5%</td> <td>14.1%</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,897,608</b></td> <td><b>98.8%</b></td> <td><b>100.0%</b></td> <td><b>100.0%</b></td> </tr> </table>	Top 5 Activities:	2012	2011	2010	Public Improvmts	1,090,484	37.2%	39.4%	47.7%	Housing	751,194	25.6%	34.0%	21.1%	Admin/Planning	560,751	19.1%	12.5%	8.9%	Economic Dev.	251,020	8.6%	2.6%	8.1%	Public Services	244,159	8.3%	11.5%	14.1%	<b>Total</b>	<b>2,897,608</b>	<b>98.8%</b>	<b>100.0%</b>	<b>100.0%</b>
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2012	\$1,697,598	FY 2012 %Spent Under 80% AMI: 100.0%	%Spent Under 50% AMI: 91.1%																																							
2011	\$2,255,229	2012	2011	2010																																						
Total:	\$5,630,299	Persons Assisted Directly: 13,366	16,193	25,777																																						
		Services Avail. for Persons: 35,867	59,343	4,749																																						
		Leveraged Funds: \$2,676,668																																								
		Program Income: \$761,935																																								
HOME Investment Partnerships Program (HOME)	Formula	2013	\$145,587	\$2,558,600	\$87,352	2013 Funds to Commit by 08/31/2015 \$559,062  CHDO Funds to Reserve by 08/31/2015 \$0  2009 Funds to Expend by 08/31/2014 \$866,266	* 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>\$34,607</td> <td>13.8%</td> <td>36.3%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$197,375</td> <td>78.7%</td> <td>28.3%</td> </tr> <tr> <td>Rental</td> <td>\$0</td> <td>0.0%</td> <td>14.0%</td> </tr> <tr> <td>TBRA</td> <td>\$18,837</td> <td>7.5%</td> <td>21.3%</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$250,819</b></td> <td><b>100.0%</b></td> <td><b>100.0%</b></td> </tr> </table>	Activity Categories:	Last 12 Months	Since 1994	Homebuyer	\$34,607	13.8%	36.3%	Homeowner Rehab	\$197,375	78.7%	28.3%	Rental	\$0	0.0%	14.0%	TBRA	\$18,837	7.5%	21.3%	<b>Total</b>	<b>\$250,819</b>	<b>100.0%</b>	<b>100.0%</b>											
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		<b>Total</b>	<b>\$250,819</b>					<b>100.0%</b>	<b>100.0%</b>																																	
		2012	\$152,533					Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental																															
		2011	\$694,024					Last 5 years	154	38	6																															
		Total:	\$992,144					Cumulative	343	86	20																															
		HOME funds/unit	\$11,106	\$42,295	\$80,667																																					
		LIHTC funds/unit	N/A	N/A																																						
		Other public funds/unit	\$2,223	\$17,560	\$0																																					
		Private funds/unit	\$110,457	\$0	\$2,500																																					
		Total development cost:	\$123,786	\$59,855	\$83,167																																					
		Unexpended	2009 - 2013	Cumulative																																						
		Program Income	\$204,499	\$254,981	\$1,638,497																																					

\* 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	\$123,845	\$96,687	\$0	\$22,705 04/04/2014	* 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	\$159,135							
		2011	\$138,245							
		Total:	\$421,225							
HERA/ARRA and One-time Funding										
Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$711,617	\$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	\$301,434	42.4%
								Housing	\$232,280	32.6%
								Public Services	\$106,742	15.0%
								Admin/Planning	\$71,161	10.0%
								Total	\$711,617	100.0%
								%Spent Under 80% AMI:	100.0%	
								%Spent Under 50% AMI:	70.6%	
								Persons Assisted Directly:	0	
								Persons Whom Services Available:	7102	
								Leveraged Funds:	\$711,617	
								Program Income:	\$0	

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Program	Formula	Year	FY Budget	FY Actual	Balance	CPD Budget	CPD Actual	CPD Balance	Activities					
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$10,333,410	\$8,130,476	(\$6,128,509)	\$2,001,967	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties		Top 5 Activities:					
									Housing - Other	\$7,761,123	93.2%			
									Admin	\$570,320	6.8%			
									Acq/Disp	\$0	0.0%			
									Total	\$8,331,443	100.0%			
									Total Program Income:			\$6,450,240		
									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.	30	72	102											
Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$3,094,885	\$793,400	(\$564,454)	(\$1,318,497)	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties		Top 5 Activities:					
									Housing - Other	\$2,643,122	96.3%			
									Admin	\$102,279	3.7%			
									Total	\$2,745,401	100.0%			
									Total Program Income:			\$564,454		
									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.	8	9	17		

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$896,069	\$0	\$0	07/16/2012 \$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	\$851,269	95.0%
								Administration	\$44,800	5.0%
								<b>Total</b>	<b>\$896,069</b>	<b>100.0%</b>
# of people served:										
with homeless assistance:		78								
with homeless prevention:		1,022								
<b>Total:</b>		<b>1,100</b>								
<b>Total Unduplicated:</b>		<b>1,100</b>								
<b>Total</b>			<b>\$12,215,355 (\$5,772,182)</b>			<b>\$1,425,329</b>				
Section 108 Loan	Max Sec 108 Commitment: \$8,387,360	Outstanding Loan Balance: \$0	Untapped Loan Commitment: \$0	Current Borrowing Capacity: \$8,387,360	<ul style="list-style-type: none"> <li>* Eco. dev. activities eligible under CDBG</li> <li>* Rehab of publicly owned real property</li> <li>* Many more</li> </ul>	# of Loans with Outstanding Balances: 0	# of Loans with Untapped Commitments: 0			

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