



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



Mayor Lewis Rosen

| 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 | \$1,210,918 | \$1,177,739 | \$412,898 | \$0 (04/02/2014) | * Public Facilities/improvements * Housing/Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/Clearance * Administration/Planning (capped at 20%) | <table border="1"> <tr> <td colspan="2">Top 5 Activities:</td> <td>2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Housing</td> <td>756,784</td> <td>46.4%</td> <td>31.0%</td> <td>25.0%</td> </tr> <tr> <td>Public Improvmts</td> <td>380,880</td> <td>23.4%</td> <td>28.6%</td> <td>55.6%</td> </tr> <tr> <td>Admin/Planning</td> <td>270,104</td> <td>16.6%</td> <td>22.6%</td> <td>9.2%</td> </tr> <tr> <td>Public Services</td> <td>188,257</td> <td>11.6%</td> <td>17.9%</td> <td>9.8%</td> </tr> <tr> <td>Acquisition</td> <td>33,557</td> <td>2.1%</td> <td>0.0%</td> <td>0.4%</td> </tr> <tr> <td>Total</td> <td>1,629,582</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> </tr> </table> | Top 5 Activities: | | 2012 | 2011 | 2010 | Housing | 756,784 | 46.4% | 31.0% | 25.0% | Public Improvmts | 380,880 | 23.4% | 28.6% | 55.6% | Admin/Planning | 270,104 | 16.6% | 22.6% | 9.2% | Public Services | 188,257 | 11.6% | 17.9% | 9.8% | Acquisition | 33,557 | 2.1% | 0.0% | 0.4% | Total | 1,629,582 | 100.0% | 100.0% | 100.0% |
| | | Top 5 Activities: | | | | | | 2012 | 2011 | 2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Housing | 756,784 | | | | | 46.4% | 31.0% | 25.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Public Improvmts | 380,880 | | | | | 23.4% | 28.6% | 55.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Admin/Planning | 270,104 | | | | | 16.6% | 22.6% | 9.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Services | 188,257 | 11.6% | 17.9% | 9.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Acquisition | 33,557 | 2.1% | 0.0% | 0.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1,629,582 | 100.0% | 100.0% | 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2012 | \$1,255,053 | FY 2012 %Spent Under 80% AMI: 96.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | \$1,816,932 | %Spent Under 50% AMI: 80.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$4,282,903 | <table border="1"> <tr> <td></td> <td>2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Persons Assisted Directly:</td> <td>1,241</td> <td>1,355</td> <td>1,507</td> </tr> <tr> <td>Services Avail. for Persons:</td> <td>307,545</td> <td>92,482</td> <td>195,528</td> </tr> <tr> <td>Leveraged Funds:</td> <td>\$973,429</td> <td></td> <td></td> </tr> <tr> <td>Program Income:</td> <td>\$93,885</td> <td></td> <td></td> </tr> </table> | | 2012 | 2011 | 2010 | Persons Assisted Directly: | 1,241 | 1,355 | 1,507 | Services Avail. for Persons: | 307,545 | 92,482 | 195,528 | Leveraged Funds: | \$973,429 | | | Program Income: | \$93,885 | | | | | | | | | | | | | | | | | | | | | | | |
| | 2012 | 2011 | 2010 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Persons Assisted Directly: | 1,241 | 1,355 | 1,507 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Services Avail. for Persons: | 307,545 | 92,482 | 195,528 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Leveraged Funds: | \$973,429 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Income: | \$93,885 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HOME Investment Partnerships Program (HOME) | Formula | 2013 | \$248,988 | \$712,210 | \$503,235 | 2012 Funds to Commit by 06/30/2014 \$549,988 CHDO Funds to Reserve by 06/30/2014 \$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>\$211,521</td> <td>23.2%</td> <td>28.3%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$398,038</td> <td>43.6%</td> <td>59.9%</td> </tr> <tr> <td>Rental</td> <td>\$303,989</td> <td>33.3%</td> <td>11.3%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>0.6%</td> </tr> <tr> <td>Total</td> <td>\$913,547</td> <td>100.0%</td> <td>100.0%</td> </tr> </table> | Activity Categories: | | Last 12 Months | Since 1994 | Homebuyer | \$211,521 | 23.2% | 28.3% | Homeowner Rehab | \$398,038 | 43.6% | 59.9% | Rental | \$303,989 | 33.3% | 11.3% | TBRA | \$0 | 0.0% | 0.6% | Total | \$913,547 | 100.0% | 100.0% | | | | | | | | | | | |
| | | Activity Categories: | | | | | | Last 12 Months | Since 1994 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Homebuyer | \$211,521 | | | | | 23.2% | 28.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Homeowner Rehab | \$398,038 | | | | | 43.6% | 59.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Rental | \$303,989 | | | | | 33.3% | 11.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | TBRA | \$0 | | | | | 0.0% | 0.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total | \$913,547 | | | | | 100.0% | 100.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2012 | \$310,162 | | | | | Completed Units(last 5 yrs) | Homebuyer | Rehab | Rental | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 2011 | \$522,408 | | | | | Last 5 years | 54 | 98 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total: | \$1,081,558 | | | | | Cumulative | 284 | 257 | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | HOME funds/unit | \$21,314 | \$14,770 | \$136,290 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | LIHTC funds/unit | N/A | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Other public funds/unit | \$8,148 | \$119,766 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Private funds/unit | \$69,139 | \$3,778 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Total development cost: | \$98,601 | \$138,314 | \$136,290 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Unexpended | 2009 - 2013 | Cumulative | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Program Income | \$230,798 | \$342,272 | \$2,001,728 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

* 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.



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



GALVESTON, TX

| Competitive Programs | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|--------|-------------|----------------------------|--|-------------------|---|---|----------------------|--|--|---------------------|-----------|--------|--------------------------------|-----------|--------|----------------|----------|------|-------|-----------|--------|
| Continuum of Care (CoC) | Competitive | | | Available for Disbursement | All CoC funds are obligated to specific projects | Not Calculated | <ul style="list-style-type: none"> * New Construction * Rehabilitation * Rental Assistance * Supportive Services * Operating Costs * Administration | CoC performance measures are unavailable at this time. | | | | | | | | | | | | | | | |
| | | 2009 | \$1,057,643 | \$30,933 | | | | | | | | | | | | | | | | | | | |
| | | 2008 | \$809,741 | \$2,960 | | | | | | | | | | | | | | | | | | | |
| | | Total: | \$2,789,118 | \$33,893 | | | | | | | | | | | | | | | | | | | |
| HERA/ARRA and One-time Funding | | | | | | | | | | | | | | | | | | | | | | | |
| Community Development Block Grant Recovery Act (CDBG-R) | Formula | 2009 | \$382,800 | \$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%) | <table border="1"> <tr> <th colspan="3">Top 5 Activities:</th> </tr> <tr> <td>Acquisition</td> <td>\$382,800</td> <td>100.0%</td> </tr> <tr> <td>Total</td> <td>\$382,800</td> <td>100.0%</td> </tr> </table> | Top 5 Activities: | | | Acquisition | \$382,800 | 100.0% | Total | \$382,800 | 100.0% | | | | | | |
| | | | | | | | | Top 5 Activities: | | | | | | | | | | | | | | | |
| Acquisition | \$382,800 | 100.0% | | | | | | | | | | | | | | | | | | | | | |
| Total | \$382,800 | 100.0% | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> %Spent Under 80% AMI: 0.0% %Spent Under 50% AMI: 0.0% | | | | | | | | | | | | | | | | | | | | | | | |
| Homelessness Prevention and Rapid Re-Housing (HPRP) | Formula | 2009 | \$585,604 | \$0 | \$0 | 07/17/2012 \$0 | <ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration | <table border="1"> <tr> <th colspan="3">Activity Categories:</th> </tr> <tr> <td>Homeless Prevention</td> <td>\$324,808</td> <td>55.5%</td> </tr> <tr> <td>Homeless Assistance/Re-Housing</td> <td>\$231,516</td> <td>39.5%</td> </tr> <tr> <td>Administration</td> <td>\$29,280</td> <td>5.0%</td> </tr> <tr> <td>Total</td> <td>\$585,604</td> <td>100.0%</td> </tr> </table> | Activity Categories: | | | Homeless Prevention | \$324,808 | 55.5% | Homeless Assistance/Re-Housing | \$231,516 | 39.5% | Administration | \$29,280 | 5.0% | Total | \$585,604 | 100.0% |
| | | | | | | | | Activity Categories: | | | | | | | | | | | | | | | |
| Homeless Prevention | \$324,808 | 55.5% | | | | | | | | | | | | | | | | | | | | | |
| Homeless Assistance/Re-Housing | \$231,516 | 39.5% | | | | | | | | | | | | | | | | | | | | | |
| Administration | \$29,280 | 5.0% | | | | | | | | | | | | | | | | | | | | | |
| Total | \$585,604 | 100.0% | | | | | | | | | | | | | | | | | | | | | |
| <ul style="list-style-type: none"> # of people served: with homeless assistance: 106 with homeless prevention: 583 Total: 689 Total Unduplicated: 677 | | | | | | | | | | | | | | | | | | | | | | | |

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 CPD Cross Program Funding Matrix



GALVESTON, TX

Total \$1,923,842 \$916,133 \$549,988

| | | | | | |
|------------------|--|--|--|--|--|
| Section 108 Loan | Max Sec 108 Commitment: \$6,054,590 | Outstanding Loan Balance: \$0 Untapped Loan Commitment: \$0 | Current Borrowing Capacity: \$6,054,590 | * 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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