



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



Mayor Glen Robertson

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	\$2,069,185	\$2,085,375	\$1,180,643	\$162,240 (08/02/2014)	* 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 colspan="2">2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Housing</td> <td>1,288,194</td> <td>61.1%</td> <td>57.4%</td> <td>50.9%</td> </tr> <tr> <td>Admin/Planning</td> <td>428,447</td> <td>20.3%</td> <td>20.8%</td> <td>18.1%</td> </tr> <tr> <td>Public Services</td> <td>300,197</td> <td>14.2%</td> <td>15.0%</td> <td>17.1%</td> </tr> <tr> <td>Public Improvmts</td> <td>89,887</td> <td>4.3%</td> <td>0.0%</td> <td>7.7%</td> </tr> <tr> <td>Total</td> <td>2,106,725</td> <td>100.0%</td> <td>93.3%</td> <td>93.8%</td> </tr> </table>	Top 5 Activities:		2012		2011	2010	Housing	1,288,194	61.1%	57.4%	50.9%	Admin/Planning	428,447	20.3%	20.8%	18.1%	Public Services	300,197	14.2%	15.0%	17.1%	Public Improvmts	89,887	4.3%	0.0%	7.7%	Total	2,106,725	100.0%	93.3%	93.8%
		Top 5 Activities:						2012		2011	2010																												
		Housing	1,288,194					61.1%	57.4%	50.9%																													
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Public Improvmts	89,887	4.3%	0.0%	7.7%																																			
Total	2,106,725	100.0%	93.3%	93.8%																																			
2012	\$1,996,304	FY 2012 %Spent Under 80% AMI:	99.4%																																				
2011	\$2,099,886	%Spent Under 50% AMI:	88.8%																																				
Total:	\$6,165,375	2012	2011	2010																																			
		Persons Assisted Directly:	2,035	1,808	2,946																																		
		Services Avail. for Persons:	42,921	96,666	47,790																																		
		Leveraged Funds:	\$729,052																																				
		Program Income:	\$83,574																																				
HOME Investment Partnerships Program (HOME)	Formula	2013	\$726,944	\$1,870,576	\$1,248,739	2012 Funds to Commit by 09/30/2014 \$790,692 CHDO Funds to Reserve by 09/30/2014 \$0 2009 Funds to Expend by 10/31/2014 \$0	* Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%)	<table border="1"> <tr> <td colspan="2">Activity Categories:</td> <td colspan="2">Last 12 Months</td> <td>Since 1994</td> </tr> <tr> <td>Homebuyer</td> <td>\$0</td> <td>0.0%</td> <td>35.2%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$248,197</td> <td>100.0%</td> <td>57.7%</td> </tr> <tr> <td>Rental</td> <td>\$0</td> <td>0.0%</td> <td>7.1%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>0.0%</td> </tr> <tr> <td>Total</td> <td>\$248,197</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Activity Categories:		Last 12 Months		Since 1994	Homebuyer	\$0	0.0%	35.2%	Homeowner Rehab	\$248,197	100.0%	57.7%	Rental	\$0	0.0%	7.1%	TBRA	\$0	0.0%	0.0%	Total	\$248,197	100.0%	100.0%						
		Activity Categories:						Last 12 Months		Since 1994																													
		Homebuyer	\$0					0.0%	35.2%																														
		Homeowner Rehab	\$248,197					100.0%	57.7%																														
		Rental	\$0					0.0%	7.1%																														
		TBRA	\$0					0.0%	0.0%																														
		Total	\$248,197					100.0%	100.0%																														
		2012	\$833,391					Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental																												
		2011	\$1,107,411					Last 5 years	56	26	0																												
		Total:	\$2,667,746					Cumulative	153	177	105																												
		HOME funds/unit	\$40,366	\$78,286																																			
		LIHTC funds/unit	N/A	N/A																																			
		Other public funds/unit	\$3,693	\$3,975																																			
		Private funds/unit	\$46,117	\$0																																			
		Total development cost:	\$90,176	\$82,261	\$0																																		
		Unexpended	2009 - 2013	Cumulative																																			
		Program Income	\$25,950	\$860,687	\$2,510,986																																		

* 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	\$145,636	\$106,687	\$0	\$4,958 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	\$181,845							
		2011	\$158,783							
		Total:	\$486,264							
HERA/ARRA and One-time Funding										
Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$619,558	\$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	\$413,857	66.8%
								Economic Dev.	\$100,000	16.1%
								Housing	\$60,986	9.8%
								Admin/Planning	\$44,715	7.2%
								Total	\$619,558	100.0%
								%Spent Under 80% AMI:	100.0%	
								%Spent Under 50% AMI:	0.0%	
								Persons Assisted Directly:	0	
								Persons Whom Services Available:	10093	
								Leveraged Funds:	\$619,558	
								Program Income:	\$0	

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$947,453	\$0	\$0	07/21/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:		
								Homeless Assistance/Re-Housing	\$537,640	56.7%
								Homeless Prevention	\$362,441	38.3%
								Administration	\$47,372	5.0%
								Total	\$947,453	100.0%
								# of people served:		
								with homeless assistance:	302	
								with homeless prevention:	496	
								Total:	798	
								Total Unduplicated:	790	
Total			\$3,955,951	\$2,429,382	\$952,932					
Section 108 Loan	Max Sec 108 Commitment: \$10,345,925	Outstanding Loan Balance: \$0	Untapped Loan Commitment: \$0	Current Borrowing Capacity: \$10,345,925		* 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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