



U.S. Department of Housing and Urban Development
Office of Community Planning and Development
CPD Cross Program Funding Matrix
PALM BEACH COUNTY, FL



Mayor Priscilla A. Taylor

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	\$5,892,217	\$7,023,488	\$3,749,163	\$1,934,326 (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	\$5,393,765					2012	2011	2010		
		2011	\$6,138,977					Public Improvmts	4,707,955	57.6%	28.1%	38.7%
		Total:	\$17,424,959					Admin/Planning	1,071,526	13.1%	21.0%	17.3%
								Public Services	833,154	10.2%	15.9%	13.7%
				Housing	812,634	9.9%	16.2%	19.0%				
				Economic Dev.	644,919	7.9%	11.3%	6.7%				
				Total	8,070,188	98.8%	92.4%	95.5%				
						FY 2012 %Spent Under 80% AMI:		98.7%				
						%Spent Under 50% AMI:		96.1%				
								2012	2011	2010		
						Persons Assisted Directly:		7,381	11,549	3,815		
						Services Avail. for Persons:		24,171	42,799	29,706		
						Leveraged Funds:		\$3,288,712				
						Program Income:		\$28,258				
HOME Investment Partnerships Program (HOME)	Formula	2013	\$1,611,843	\$720,564	\$2,883,980	2012 Funds to Commit by 10/31/2014 \$4,072,992 CHDO Funds to Reserve by 10/31/2014 \$1,610,072 2009 Funds to Expend by 10/31/2014 \$0	* Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%)	Activity Categories:				
		2012	\$1,592,579					Last 12 Months		Since 1994		
		2011	\$2,235,631					Homebuyer	\$0	0.0%	80.9%	
		Total:	\$5,440,053					Homeowner Rehab	\$0	0.0%	1.2%	
								Rental	\$1,863,791	100.0%	17.9%	
								TBRA	\$0	0.0%	0.0%	
								Total	\$1,863,791	100.0%	100.0%	
								Completed Units(last 5 yrs)		Homebuyer	Rehab	Rental
								Last 5 years		198	0	169
								Cumulative		1,191	39	360
								HOME funds/unit		\$38,299	N/A	\$30,203
								LIHTC funds/unit		N/A	N/A	\$118
								Other public funds/unit		\$7,155	N/A	\$47,416
								Private funds/unit		\$91,216	N/A	\$68,067
								Total development cost:		\$136,670	\$0	\$145,805
				Unexpended	2009 - 2013	Cumulative						
		Program Income		\$0	\$263,348	\$263,348						

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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$393,491	\$262,130	\$29,511	\$30,494 12/17/2014	* 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	\$531,619							
		2011	\$465,359							
		Total:	\$1,390,469							
HERA/ARRA and One-time Funding										
Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$1,846,758	\$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	\$1,517,017	82.1%
								Economic Dev.	\$180,000	9.7%
								Public Services	\$88,437	4.8%
								Admin/Planning	\$61,304	3.3%
								Total	\$1,846,758	100.0%
								%Spent Under 80% AMI:	90.9%	
								%Spent Under 50% AMI:	80.2%	
								Persons Assisted Directly:	182	
								Persons Whom Services Available:	7156	
								Leveraged Funds:	\$1,846,758	
								Program Income:	\$0	

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Program Name	Funding Type	Year	Total Funding	Total Obligation	Total Expenditure	Total Balance	Activities	Top 5 Activities:						
								Acq/Disp	Public Facilities	Admin	Total			
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$27,700,340	\$2,253,773	(\$32,499)	\$2,221,274	<ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties 	Total Program Income: \$1,784,684						
								Completed Units				<50% AMI	50-120% AMI	Total
								Acquisition	57	69	126			
								Clearance/Demo	0	0	0			
								Home Ownership Asst.	0	0	0			
								Rehab/New Const.	0	0	0			
								Top 5 Activities:						
								Acq/Disp	\$15,998,923	62.8%				
								Public Facilities	\$7,499,567	29.4%				
								Admin	\$1,980,575	7.8%				
Total	\$25,479,066	100.0%												
Neighborhood Stabilization Program 2 (NSP 2)	Competitive	2009	\$50,000,000	\$891,476	(\$118,285)	2/11/2012 (\$24,226,809) 2/11/2013 \$773,191	<ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties 	Total Program Income: \$721,919						
								Completed Units				<50% AMI	50-120% AMI	Total
								Acquisition	42	48	90			
								Clearance/Demo	0	0	0			
								Home Ownership Asst.	26	28	54			
								Rehab/New Const.	153	133	286			
								Top 5 Activities:						
								Housing - Other	\$30,191,161	61.3%				
								Acq/Disp	\$15,950,920	32.4%				
								Admin	\$3,084,728	6.3%				
Total	\$49,226,809	100.0%												

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Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$11,264,172	\$2,173,839	\$0	(\$3,458,247) \$2,173,839	<ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties 	Top 5 Activities:						
								Acq/Disp	\$5,988,359	65.9%				
								Housing - Other	\$1,439,614	15.8%				
								Clear/Demo	\$930,829	10.2%				
								Admin	\$731,531	8.0%				
								Total	\$9,090,333	100.0%				
								Total Program Income:		\$106,841				
								Completed Units				<50% AMI	50-120% AMI	Total
								Acquisition	17	18	35			
								Clearance/Demo	0	54	54			
Home Ownership Asst.	0	0	0											
Rehab/New Const.	5	0	5											
Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$2,823,871	\$0	\$179	07/14/2012 \$0	<ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration 	Activity Categories:						
								Homeless Assistance/Re-Housing	\$1,882,677	66.7%				
								Homeless Prevention	\$934,269	33.1%				
								Administration	\$6,925	0.2%				
								Total	\$2,823,871	100.0%				
								# of people served:						
								with homeless assistance:	617					
								with homeless prevention:	1,059					
								Total:	1,676					
								Total Unduplicated:	1,676					
Total			\$13,063,141	\$6,482,538	\$6,007,318									
Section 108 Loan	Max Sec 108 Commitment: \$29,461,085	Outstanding Loan Balance: \$16,909,300 Untapped Loan Commitment: \$12,919,000	Current Borrowing Capacity: \$0	<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: 6 # of Loans with Untapped Commitments: 6									

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