



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



Chairperson Ted Schrader

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	\$2,491,086	\$2,536,345	\$1,236,617	\$36,332 (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>2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Section 108</td> <td>1,073,169</td> <td>45.1%</td> <td>40.2%</td> <td>31.0%</td> </tr> <tr> <td>Public Improvmts</td> <td>433,439</td> <td>18.2%</td> <td>28.9%</td> <td>39.0%</td> </tr> <tr> <td>Admin/Planning</td> <td>420,378</td> <td>17.7%</td> <td>15.5%</td> <td>12.7%</td> </tr> <tr> <td>Public Services</td> <td>379,654</td> <td>16.0%</td> <td>13.7%</td> <td>14.3%</td> </tr> <tr> <td>Acquisition</td> <td>59,616</td> <td>2.5%</td> <td>1.7%</td> <td>2.9%</td> </tr> <tr> <td>Total</td> <td>2,366,256</td> <td>99.5%</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Section 108	1,073,169	45.1%	40.2%	31.0%	Public Improvmts	433,439	18.2%	28.9%	39.0%	Admin/Planning	420,378	17.7%	15.5%	12.7%	Public Services	379,654	16.0%	13.7%	14.3%	Acquisition	59,616	2.5%	1.7%	2.9%	Total	2,366,256	99.5%	100.0%	100.0%
		Top 5 Activities:						2012	2011	2010																																	
		Section 108	1,073,169					45.1%	40.2%	31.0%																																	
		Public Improvmts	433,439					18.2%	28.9%	39.0%																																	
		Admin/Planning	420,378					17.7%	15.5%	12.7%																																	
Public Services	379,654	16.0%	13.7%	14.3%																																							
Acquisition	59,616	2.5%	1.7%	2.9%																																							
Total	2,366,256	99.5%	100.0%	100.0%																																							
2012	\$2,425,193	FY 2012 %Spent Under 80% AMI:	83.3%																																								
2011	\$2,365,917	%Spent Under 50% AMI:	44.2%																																								
Total:	\$7,282,196	2012	2011	2010																																							
		Persons Assisted Directly:	30,497	0	0																																						
		Services Avail. for Persons:	7,700	14,008	10,861																																						
		Leveraged Funds:	\$1,940,923																																								
		Program Income:	\$173,897																																								
HOME Investment Partnerships Program (HOME)	Formula	2013	\$839,963	\$1,546,823	\$1,426,227	2012 Funds to Commit by 09/30/2014 \$593,030 CHDO Funds to Reserve by 09/30/2014 \$57,274 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>Last 12 Months</td> <td>Since 1994</td> </tr> <tr> <td>Homebuyer</td> <td>\$801,441</td> <td>86.3%</td> <td>48.6%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$126,810</td> <td>13.7%</td> <td>44.6%</td> </tr> <tr> <td>Rental</td> <td>\$0</td> <td>0.0%</td> <td>6.1%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>0.7%</td> </tr> <tr> <td>Total</td> <td>\$928,251</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$801,441	86.3%	48.6%	Homeowner Rehab	\$126,810	13.7%	44.6%	Rental	\$0	0.0%	6.1%	TBRA	\$0	0.0%	0.7%	Total	\$928,251	100.0%	100.0%											
		Activity Categories:						Last 12 Months	Since 1994																																		
		Homebuyer	\$801,441					86.3%	48.6%																																		
		Homeowner Rehab	\$126,810					13.7%	44.6%																																		
		Rental	\$0					0.0%	6.1%																																		
		TBRA	\$0					0.0%	0.7%																																		
		Total	\$928,251					100.0%	100.0%																																		
		2012	\$835,246					Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental																																
		2011	\$993,719					Last 5 years	128	32	0																																
		Total:	\$2,668,928					Cumulative	240	317	97																																
		HOME funds/unit	\$38,457	\$29,735																																							
		LIHTC funds/unit	N/A	N/A																																							
		Other public funds/unit	\$50,438	\$9,481																																							
		Private funds/unit	\$62,509	\$2,274																																							
		Total development cost:	\$151,404	\$41,489	\$0																																						
		Unexpended	2009 - 2013	Cumulative																																							
		Program Income	\$132,397	\$1,994,437	\$8,907,575																																						

* 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



PASCO COUNTY, FL

HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$176,925	\$262,022	\$0	\$85,097 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	\$204,882							
		2011	\$180,020							
		Total:	\$561,827							
Competitive Programs										
Continuum of Care (CoC)	Competitive	2009	\$141,745	Available for Disbursement \$0	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.		
		2008	\$180,652	\$0						
		2007	\$165,465	\$0						
		Total:	\$487,863	\$0						
HERA/ARRA and One-time Funding										
Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$690,059	\$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 Improvmnts	\$586,551	85.0%
								Public Services	\$103,508	15.0%
								Total	\$690,059	100.0%
								%Spent Under 80% AMI:	79.9%	
								%Spent Under 50% AMI:	28.5%	
								Persons Assisted Directly:	23737	
								Persons Whom Services Available:	0	
								Leveraged Funds:	\$690,059	
								Program Income:	\$0	

* 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



PASCO COUNTY, FL

Program Name	Formula	Year	Total Funding	Total Expenditure	Total Balance	Total Income	Activities	Top 5 Activities:						
								Acq/Disp	Housing - Other	Admin	Clear/Demo			
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$19,495,805	\$10,108,557	(\$8,902,324)	\$1,206,233	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Total Program Income: \$10,115,077						
								Completed Units				<50% AMI	50-120% AMI	Total
								Acquisition	0	0	0			
								Clearance/Demo	0	93	93			
								Home Ownership Asst.	0	0	0			
								Rehab/New Const.	54	168	222			
								Top 5 Activities:						
								Acq/Disp	\$12,558,993	68.7%				
								Housing - Other	\$4,653,381	25.4%				
								Admin	\$709,414	3.9%				
Clear/Demo	\$203,500	1.1%												
Public Facilities	\$164,284	0.9%												
Total	\$18,289,572	100.0%												
Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$5,185,778	\$781,939	\$2,397,874	\$586,924 \$3,179,813	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Total Program Income: \$590,054						
								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.	2	10	12			
								Top 5 Activities:						
								Housing - Other	\$1,905,073	95.0%				
								Admin	\$93,865	4.7%				
								Clear/Demo	\$7,027	0.4%				
Total	\$2,005,965	100.0%												

* 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



PASCO COUNTY, FL

Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$1,055,241	\$0	\$0	07/15/2012 \$0	<ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration 	Activity Categories:		
								Homeless Prevention	\$625,986	59.3%
								Homeless Assistance/Re-Housing	\$402,355	38.1%
								Administration	\$26,901	2.5%
								Total	\$1,055,241	100.0%
# of people served: with homeless assistance: 195 with homeless prevention: 806 <hr/> Total: 1,001 Total Unduplicated: 963										
Total			\$14,973,664 (\$3,841,606)			\$629,363				
Section 108 Loan	Max Sec 108 Commitment: \$12,455,430	Outstanding Loan Balance: \$9,964,000 Untapped Loan Commitment: \$0	Current Borrowing Capacity: \$2,491,430	<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: 1 # of Loans with Untapped Commitments: 0			

* 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.