



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



Mayor Greg Stanton

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	\$14,793,217	\$8,321,150	\$13,820,240	\$0 (05/02/2014)	* 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>6,719,261</td> <td>41.6%</td> <td>37.7%</td> <td>34.5%</td> </tr> <tr> <td>Admin/Planning</td> <td>3,025,816</td> <td>18.8%</td> <td>17.6%</td> <td>14.1%</td> </tr> <tr> <td>Public Services</td> <td>2,543,882</td> <td>15.8%</td> <td>12.8%</td> <td>17.0%</td> </tr> <tr> <td>Public Improvmts</td> <td>2,432,320</td> <td>15.1%</td> <td>16.8%</td> <td>22.5%</td> </tr> <tr> <td>Economic Dev.</td> <td>1,286,871</td> <td>8.0%</td> <td>9.7%</td> <td>9.5%</td> </tr> <tr> <td><b>Total</b></td> <td><b>16,008,150</b></td> <td><b>99.2%</b></td> <td><b>94.6%</b></td> <td><b>97.6%</b></td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Housing	6,719,261	41.6%	37.7%	34.5%	Admin/Planning	3,025,816	18.8%	17.6%	14.1%	Public Services	2,543,882	15.8%	12.8%	17.0%	Public Improvmts	2,432,320	15.1%	16.8%	22.5%	Economic Dev.	1,286,871	8.0%	9.7%	9.5%	<b>Total</b>	<b>16,008,150</b>	<b>99.2%</b>	<b>94.6%</b>	<b>97.6%</b>														
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$3,979,094	\$5,527,786	\$4,325,870	2012 Funds to Commit by 07/31/2014 \$346,776  CHDO Funds to Reserve by 07/31/2014 \$0  2009 Funds to Expend by 09/30/2014 \$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>\$70,000</td> <td>0.5%</td> <td>19.0%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$1,849,321</td> <td>13.3%</td> <td>25.3%</td> </tr> <tr> <td>Rental</td> <td>\$11,937,266</td> <td>86.1%</td> <td>55.7%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>0.0%</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$13,856,587</b></td> <td><b>100.0%</b></td> <td><b>100.0%</b></td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$70,000	0.5%	19.0%	Homeowner Rehab	\$1,849,321	13.3%	25.3%	Rental	\$11,937,266	86.1%	55.7%	TBRA	\$0	0.0%	0.0%	<b>Total</b>	<b>\$13,856,587</b>	<b>100.0%</b>	<b>100.0%</b>																									
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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$1,085,513	\$845,935	\$0	\$218,002 07/17/2014	* 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	\$1,339,782								
		2011	\$1,171,809								
		Total:	\$3,597,104								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$1,721,974	\$1,190,010	\$2,518,043	\$177,247 08/15/2014	*Facility-Based Housing Subsidy Assistance *Facility-Based Housing Development *TBRA *STRMU *Permanent Housing Placement *Supportive Services *Housing Information Services *Administration *Resource Identification	Activity Type	HH Served	Expenditures	%
		2012	\$1,808,832					Facility-Based Housing Subsidy Assistance	330	\$792,607	10.7%
		2011	\$1,779,736					Facility-Based Housing Development	--	--	--
		Total:	\$5,310,542					TBRA	313	\$5,834,908	78.7%
								*TBRA STRMU	821	\$232,670	3.1%
								*STRMU Permanent Housing Placement	60	\$16,868	0.2%
								*Supportive Services	144	\$113,837	1.5%
								*Housing Information Services	2,824	\$176,210	2.4%
								*Administration	--	\$247,746	3.3%
								*Resource Identification	--	--	--
								Total	4,492	\$7,414,846	100.0%
								*Outcomes are rolled up across grants.			
Competitive Programs											
Continuum of Care (CoC)	Competitive			Available for Disbursement	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.			
		2009	\$23,436,458	\$172,591							
		2008	\$24,407,990	\$150,124							
		2007	\$21,178,445	\$0							
	Total:	\$69,022,893	\$322,715								
HERA/ARRA and One-time Funding											

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Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$4,575,410	\$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	\$4,360,376	95.3%
								Admin/Planning	\$215,034	4.7%
								Total	\$4,575,410	100.0%
								%Spent Under 80% AMI: 100.0%		
								%Spent Under 50% AMI: 90.1%		
								Persons Assisted Directly: 4542		
								Persons Whom Services Available: 33763		
								Leveraged Funds: \$4,575,410		
								Program Income: \$0		
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$39,478,096	\$11,096,278	(\$8,271,273)	\$2,825,006	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:		
								Housing - Other	\$17,787,448	48.5%
								Acq/Disp	\$14,232,641	38.8%
								Admin	\$3,165,575	8.6%
								Miscellaneous	\$990,146	2.7%
								Clear/Demo	\$466,725	1.3%
								Total	\$36,642,535	100.0%
								Total Program Income: \$10,477,928		
								Completed Units		
								Acquisition	0	0
Clearance/Demo	0	16	16							
Home Ownership Asst.	5	184	189							
Rehab/New Const.	248	106	354							

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Program Name	Funding Type	Fiscal Year	Initial Budget	Actual Budget	Balance	Start/End Dates	Activities	Top 5 Activities	Completed Units				
Neighborhood Stabilization Program 2 (NSP 2)	Competitive	2009	\$60,000,000	\$22,001,328	(\$15,396,101)	2/11/2012 (\$23,394,773) 2/11/2013 \$6,605,227	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:					
								Housing - Other	\$33,859,112	63.4%			
								Acq/Disp	\$17,008,783	31.9%			
								Admin	\$2,204,003	4.1%			
								Clear/Demo	\$322,875	0.6%			
								Landbanking	\$0	0.0%			
								Total	\$53,394,773	100.0%			
								Total Program Income:			\$20,425,998		
								Completed Units			<50% AMI	50-120% AMI	Total
								Acquisition	161	94	255		
								Clearance/Demo	0	13	13		
								Home Ownership Asst.	0	635	635		
								Rehab/New Const.	300	256	556		
Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$16,053,525	\$855,636	(\$855,636)	(\$8,026,763) \$0	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:					
								Housing - Other	\$15,553,578	96.9%			
								Admin	\$270,485	1.7%			
								Clear/Demo	\$229,462	1.4%			
								Landbanking	\$0	0.0%			
								Total	\$16,053,525	100.0%			
								Total Program Income:			\$855,636		
								Completed Units			<50% AMI	50-120% AMI	Total
								Acquisition	0	0	0		
								Clearance/Demo	0	4	4		
								Home Ownership Asst.	0	1	1		
								Rehab/New Const.	124	1	125		

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$6,996,243	\$0	\$0	07/31/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:		
								Homeless Prevention	\$5,489,449	78.5%
								Homeless Assistance/Re-Housing	\$1,453,340	20.8%
								Data Collection/Eval	\$30,649	0.4%
								Administration	\$22,805	0.3%
								<b>Total</b>	<b>\$6,996,243</b>	<b>100.0%</b>
# of people served: with homeless assistance: 916 with homeless prevention: 2,768 Total: 3,684 Total Unduplicated: 3,684										
Total			\$49,314,902 (\$3,858,857)			\$524,023				
Section 108 Loan	Max Sec 108 Commitment: \$73,966,085	Outstanding Loan Balance: \$0	Untapped Loan Commitment: \$0	Current Borrowing Capacity: \$73,966,085		* 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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