



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



Mayor Stephanie Rawlings-Blake

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	\$18,807,719	\$17,264,613	\$6,853,910	\$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>9,779,269</td> <td>40.0%</td> <td>38.4%</td> <td>21.1%</td> </tr> <tr> <td>Public Services</td> <td>5,734,713</td> <td>23.5%</td> <td>21.6%</td> <td>29.5%</td> </tr> <tr> <td>Admin/Planning</td> <td>4,063,014</td> <td>16.6%</td> <td>19.6%</td> <td>17.9%</td> </tr> <tr> <td>Section 108</td> <td>2,872,870</td> <td>11.8%</td> <td>10.8%</td> <td>16.9%</td> </tr> <tr> <td>Acquisition</td> <td>1,642,244</td> <td>6.7%</td> <td>7.1%</td> <td>11.8%</td> </tr> <tr> <td>Total</td> <td>24,092,109</td> <td>98.6%</td> <td>97.4%</td> <td>97.3%</td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Housing	9,779,269	40.0%	38.4%	21.1%	Public Services	5,734,713	23.5%	21.6%	29.5%	Admin/Planning	4,063,014	16.6%	19.6%	17.9%	Section 108	2,872,870	11.8%	10.8%	16.9%	Acquisition	1,642,244	6.7%	7.1%	11.8%	Total	24,092,109	98.6%	97.4%	97.3%														
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$3,151,273	\$5,643,028	\$2,550,862	2012 Funds to Commit by 07/31/2014 \$0 CHDO Funds to Reserve by 07/31/2014 \$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>\$619,032</td> <td>19.9%</td> <td>20.0%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$0</td> <td>0.0%</td> <td>1.6%</td> </tr> <tr> <td>Rental</td> <td>\$2,490,000</td> <td>80.1%</td> <td>78.4%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>0.0%</td> </tr> <tr> <td>Total</td> <td>\$3,109,032</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$619,032	19.9%	20.0%	Homeowner Rehab	\$0	0.0%	1.6%	Rental	\$2,490,000	80.1%	78.4%	TBRA	\$0	0.0%	0.0%	Total	\$3,109,032	100.0%	100.0%																									
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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$1,302,007	\$400,467	\$1,314,494	\$412,954 07/27/2014	* 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	\$1,821,948								
		2011	\$1,593,947								
		Total:	\$4,717,902								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$7,312,098	\$11,396,381	\$862,983	\$0 09/23/2014	*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	\$9,038,879					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$8,887,872					Facility-Based Housing Development	--	\$1,300,000	2.3%
		Total:	\$25,238,849					TBRA	4,829	\$31,340,759	55.9%
								*TBRA STRMU	356	\$145,010	0.3%
								*STRMU Permanent Housing Placement	6	\$8,000	0.0%
								*Supportive Services	24,809	\$23,045,777	41.1%
								*Housing Information Services	--	--	--
								*Administration	--	\$252,179	0.4%
								*Resource Identification	--	--	--
								Total	30,000	\$56,091,725	100.0%
								*Outcomes are rolled up across grants.			
Competitive Programs											
Continuum of Care (CoC)	Competitive	2009	\$18,934,638	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	\$19,256,971	\$0							
		2007	\$17,732,380	\$0							
		Total:	\$55,923,990	\$0							

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Activity Type	HH Served	Expenditures	%						
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Housing Opportunities for Persons with AIDS (HOPWA-C) Competitive MDH120015 Total:	Available for Disbursement \$905,537 \$905,537	\$1,405,950 \$1,405,950	Not Calculated	*Facility-Based Housing Subsidy Assistance	--	--	--		
				*Facility-Based Housing Development	--	--	--		
				*TBRA	--	--	--		
				*STRMU	--	--	--		
				*Permanent Housing Placement	--	--	--		
				*Supportive Services	--	--	--		
				*Housing Information Services	--	--	--		
				*Administration	--	--	--		
				*Resource Identification	--	--	--		
				Total	--	--	--		
				*Outcomes are rolled up across grants.					
HERA/ARRA and One-time Funding									
Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$6,226,574	\$0	\$0	09/30/2012 \$0	Top 5 Activities:		
							Housing	\$4,060,019	65.2%
							Public Services	\$1,026,019	16.5%
							Economic Dev.	\$782,410	12.6%
							Public Improvmts	\$309,744	5.0%
							Admin/Planning	\$48,382	0.8%
							Total	\$6,226,574	100.0%
							%Spent Under 80% AMI:	94.4%	
							%Spent Under 50% AMI:	82.9%	
							Persons Assisted Directly:	3547	
Persons Whom Services Available:	1601								
Leveraged Funds:	\$6,226,574								
Program Income:	\$0								

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Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$4,112,239	\$632,555	(\$387,156)	\$245,399	<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:			
								Housing - Other	\$3,774,122	97.6%	
								Admin	\$92,718	2.4%	
								Total	\$3,866,840	100.0%	
								Total Program Income: \$387,156			
								Completed Units			
								Acquisition	0	0	0
								Clearance/Demo	0	0	0
								Home Ownership Asst.	0	0	0
								Rehab/New Const.	46	24	70
Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$9,523,896	\$0	\$0	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	\$5,542,897	58.2%	
								Homeless Prevention	\$3,532,398	37.1%	
								Administration	\$448,601	4.7%	
								Total	\$9,523,896	100.0%	
								# of people served:			
								with homeless assistance:	1,211		
								with homeless prevention:	4,328		
								Total:	5,539		
								Total Unduplicated:	5,539		
Total			\$35,842,114	\$9,880,598	\$0						
Section 108 Loan	Max Sec 108 Commitment: \$94,038,595	Outstanding Loan Balance: \$33,461,000 Untapped Loan Commitment: \$0	Current Borrowing Capacity: \$60,577,595	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances: 11 # of Loans with Untapped Commitments: 0						

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