



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



Mayor Michael B. Hancock

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	\$7,170,263	\$1,738,960	\$10,712,882	\$0 (11/02/2013)	* Public Facilities/improvements * Housing/Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/Clearance * Administration/Planning (capped at 20%)	Top 5 Activities:	2012	2011	2010				
		2012	\$6,957,695					Public Improvmts	4,034,262	29.1%	21.3%	8.8%			
		2011	\$7,939,513					Economic Dev.	3,666,664	26.5%	26.7%	34.6%			
		Total:	\$22,067,471					Admin/Planning	2,434,112	17.6%	15.3%	17.4%			
								Public Services	1,577,485	11.4%	10.0%	12.9%			
							Section 108	483,553	3.5%	19.0%	12.9%				
							Total	12,196,075	88.0%	92.4%	86.6%				
								FY 2012 %Spent Under 80% AMI:		95.6%					
								%Spent Under 50% AMI:		68.6%					
									2012	2011	2010				
								Persons Assisted Directly:	26,159	27,335	44,423				
								Services Avail. for Persons:	2,050,168	2,701,060	981,180				
								Leveraged Funds:	\$13,254,185						
								Program Income:	\$5,203,102						
HOME Investment Partnerships Program (HOME)	Formula	2013	\$1,913,284	\$5,369,504	\$924,662	2013 Funds to Commit by 07/31/2015 \$1,163,545 CHDO Funds to Reserve by 07/31/2015 \$0 2009 Funds to Expend by 06/30/2014 \$0	* Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%)	Activity Categories:	Last 12 Months	Since 1994					
		2012	\$2,297,539					Homebuyer	\$277,772	17.9%	10.9%				
		2011	\$3,845,109					Homeowner Rehab	\$0	0.0%	6.8%				
		Total:	\$8,055,932					Rental	\$1,274,882	82.1%	72.2%				
								TBRA	\$0	0.0%	10.1%				
								Total	\$1,552,654	100.0%	100.0%				
												Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental
												Last 5 years	69	7	206
												Cumulative	321	226	1,454
												HOME funds/unit	\$34,861	\$35,714	\$93,669
												LIHTC funds/unit	N/A	N/A	\$76,089
												Other public funds/unit	\$14,140	\$0	\$1,456
												Private funds/unit	\$80,502	\$0	\$26,699
												Total development cost:	\$129,503	\$35,714	\$197,914
													Unexpended	2009 - 2013	Cumulative
						Program Income	\$176,324	\$2,869,822	\$13,566,183						

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DENVER, CO

HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$507,585	\$306,258	\$0	\$0 04/26/0014	* 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	\$687,541								
		2011	\$608,563								
		Total:	\$1,803,689								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$1,481,394	\$75,035	\$17,010	\$0 09/20/2014	*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	\$1,573,947					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$1,565,263					Facility-Based Housing Development	--	--	--
		Total:	\$4,620,604					TBRA	448	\$4,380,037	42.7%
								*TBRA STRMU	433	\$123,085	1.2%
								*STRMU Permanent Housing Placement	348	\$70,919	0.7%
								*Supportive Services	4,121	\$5,496,328	53.6%
								*Housing Information Services	350	--	--
								*Administration	--	\$193,299	1.9%
								*Resource Identification	--	--	--
								Total	5,700	\$10,263,669	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	\$13,053,327	\$48,800							
		2008	\$13,374,078	\$0							
		2007	\$10,443,087	\$0							
	Total:	\$36,870,493	\$48,800								
HERA/ARRA and One-time Funding											

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U.S. Department of Housing and Urban Development
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DENVER, CO

Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$2,462,903	\$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:			
								Economic Dev.	\$1,365,000	55.4%	
								Public Improvmts	\$1,070,987	43.5%	
								Admin/Planning	\$26,916	1.1%	
								Total	\$2,462,903	100.0%	
								%Spent Under 80% AMI: 99.0%			
								%Spent Under 50% AMI: 92.8%			
								Persons Assisted Directly: 3792			
								Persons Whom Services Available: 43023			
								Leveraged Funds: \$2,462,903			
Program Income: \$0											
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$6,060,170	\$3,106	(\$3,106)	\$0	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:			
								Housing - Other	\$5,632,396	92.9%	
								Admin	\$417,774	6.9%	
								Planning	\$10,000	0.2%	
								Landbanking	\$0	0.0%	
								Total	\$6,060,170	100.0%	
								Total Program Income: \$3,106			
								Completed Units			
								Acquisition	<50% AMI	50-120% AMI	Total
								Clearance/Demo	0	0	0
Home Ownership Asst.	33	10	43								
Rehab/New Const.	0	18	18								

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Office of Community Planning and Development
CPD Cross Program Funding Matrix



DENVER, CO

Program	Year	Amount	Balance	Other	Balance	Activities	Top 5 Activities:							
Neighborhood Stabilization Program 2 (NSP 2)	Competitive	2009	\$18,994,444	\$73,353	(\$73,353)	2/11/2012 (\$9,497,222) 2/11/2013 \$0 * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Housing - Other	\$13,929,087	73.3%					
							Acq/Disp	\$3,925,300	20.7%					
							Landbanking	\$890,000	4.7%					
							Admin	\$250,057	1.3%					
							Total	\$18,994,444	100.0%					
							Total Program Income:		\$171,533					
							Completed Units		<50% AMI	50-120% AMI	Total			
							Acquisition	0	40	40				
							Clearance/Demo	0	0	0				
							Home Ownership Asst.	130	0	130				
							Rehab/New Const.	0	44	44				
							Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$2,700,279	\$26,434	\$0	(\$1,323,706) \$26,434 * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Housing - Other
Admin	\$243,595	9.1%												
Total	\$2,673,845	100.0%												
Total Program Income:		\$0												
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.	6	0	6											

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DENVER, CO

Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$3,769,259	\$0	\$0	07/17/2012 \$0	<ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration 	Activity Categories:		
								Homeless Prevention	\$1,996,578	53.0%
								Homeless Assistance/Re-Housing	\$1,760,580	46.7%
								Administration	\$12,101	0.3%
								Total	\$3,769,259	100.0%
# of people served: with homeless assistance: 1,065 with homeless prevention: 1,735 <hr/> Total: 2,800 Total Unduplicated: 2,776										
Total			\$7,335,191	\$11,578,095	\$1,163,545					
Section 108 Loan	Max Sec 108 Commitment: \$35,851,315	Outstanding Loan Balance: \$7,856,000	Untapped Loan Commitment: \$13,469,000	Current Borrowing Capacity: \$14,526,315	<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: 11	# of Loans with Untapped Commitments: 11			

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