



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



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	\$29,397,541	\$33,509,335	\$9,872,177	N/A	* 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	\$27,738,930					Public Improvmts	15,446,373	44.0%	36.9%	28.6%
		2011	\$30,463,198					Housing	11,209,363	31.9%	37.3%	42.8%
		Total:	\$87,599,669					Admin/Planning	4,472,068	12.7%	11.5%	14.9%
								Public Services	2,572,456	7.3%	7.9%	7.2%
		Economic Dev.	635,039	1.8%	2.6%	2.8%						
							Total	34,335,299	97.9%	96.3%	96.3%	
								FY 2012 %Spent Under 80% AMI:		98.5%		
								%Spent Under 50% AMI:		94.7%		
									2012	2011	2010	
								Persons Assisted Directly:	36,220	68,798	30,607	
								Services Avail. for Persons:	109,945	137,331	330	
								Leveraged Funds:	\$30,662,197			
								Program Income:	\$1,310,137			
HOME Investment Partnerships Program (HOME)	Formula	2013	\$6,602,985	\$8,654,866	\$2,703,191	2012 Funds to Commit by 08/31/2014 \$0 CHDO Funds to Reserve by 08/31/2014 \$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	\$7,169,302					Homebuyer	\$3,163	0.0%	19.4%	
		2011	\$13,266,893					Homeowner Rehab	\$0	0.0%	4.5%	
		Total:	\$27,039,180					Rental	\$15,110,034	100.0%	75.0%	
								TBRA	\$0	0.0%	1.0%	
								Total	\$15,113,197	100.0%	100.0%	
								Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental	
								Last 5 years	182	0	1,819	
								Cumulative	2,452	641	6,617	
								HOME funds/unit	\$41,519	N/A	\$35,385	
								LIHTC funds/unit	N/A	N/A	\$331,760	
								Other public funds/unit	\$72,766	N/A	\$249,784	
								Private funds/unit	\$141,614	N/A	\$105,762	
								Total development cost:	\$255,899	\$0	\$722,691	
									Unexpended	2009 - 2013	Cumulative	
		Program Income	\$268,887	\$5,044,250	\$5,653,562							

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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$3,482,500	\$1,754,192	\$0	Not Calculated	* 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	\$4,637,743								
		2011	\$4,044,913								
		Total:	\$12,165,156								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$188,819	\$31,880	\$386,107	\$46,784 07/29/2014	*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	\$197,288					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$197,121					Facility-Based Housing Development	--	--	--
		Total:	\$583,228					TBRA	--	--	--
								STRMU	--	--	--
								Permanent Housing Placement	--	--	--
								Supportive Services	--	\$1,284,355	100.0%
								Housing Information Services	288	--	--
								Administration	--	--	--
								Resource Identification	--	--	--
		Total	288	\$1,284,355	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	\$9,587,880	\$102,939							
		2008	\$8,832,480	\$47,036							
		2007	\$8,483,614	\$0							
	Total:	\$26,903,975	\$149,975								

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Activity Type	HH Served	Expenditures	%	
				Activity Type
Housing Opportunities for Persons with AIDS (HOPWA-C) Competitive **MAH120014 \$1,415,025 \$998,958 **MAH130019 \$1,437,212 \$1,363,149 **MAH130030 \$1,284,452 \$1,284,452 Total: \$4,136,689 \$3,646,559 Available for Disbursement 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 \$9,103,174 \$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	\$5,862,929	64.4%	
	Housing	\$2,350,488	25.8%	
	Admin/Planning	\$843,538	9.3%	
	Public Services	\$46,219	0.5%	
	Total	\$9,103,174	100.0%	
	%Spent Under 80% AMI:	88.7%		
	%Spent Under 50% AMI:	83.0%		
	Persons Assisted Directly:	1101		
	Persons Whom Services Available:	4825		
Leveraged Funds:	\$9,103,174			
Program Income:	\$0			

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Program Name	Type	Year	Total Funding	Total Expenditure	Total Balance	Total Income	Activities	Top 5 Activities:							
								Housing - Other	Acq/Disp	Admin	Clear/Demo				
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$43,466,030	\$4,549,578	(\$3,266,336)	\$1,283,243	<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: \$3,266,325							
								Completed Units				<50% AMI	50-120% AMI	Total	
								Acquisition	7	67	74				
								Clearance/Demo	0	36	36				
								Home Ownership Asst.	0	0	0				
								Rehab/New Const.	145	103	248				
								Total				\$42,182,787	100.0%		
								Total Program Income:				\$3,266,325			
								Completed Units				<50% AMI	50-120% AMI	Total	
								Acquisition	7	67	74				
Clearance/Demo	0	36	36												
Home Ownership Asst.	0	0	0												
Rehab/New Const.	145	103	248												
Neighborhood Stabilization Program 2 (NSP 2)	Competitive	2009	\$21,822,940	\$1,705,471	(\$1,705,471)	2/11/2012 (\$10,911,470) 2/11/2013 \$0	<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: \$2,117,852							
								Completed Units				<50% AMI	50-120% AMI	Total	
								Acquisition	0	0	0				
								Clearance/Demo	0	0	0				
								Home Ownership Asst.	0	55	55				
								Rehab/New Const.	65	151	216				
								Total				\$21,822,940	100.0%		
								Total Program Income:				\$2,117,852			
								Completed Units				<50% AMI	50-120% AMI	Total	
								Acquisition	0	0	0				
Clearance/Demo	0	0	0												
Home Ownership Asst.	0	55	55												
Rehab/New Const.	65	151	216												

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Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$6,190,994	\$595,815	(\$5,013)	(\$2,504,695) \$590,802	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:					
								Housing - Other	\$5,118,669	91.4%			
								Admin	\$263,453	4.7%			
								Acq/Disp	\$218,070	3.9%			
								Total	\$5,600,192	100.0%			
								Total Program Income:			\$5,013		
								Completed Units			<50% AMI	50-120% AMI	Total
								Acquisition	0	4	4		
								Clearance/Demo	0	0	0		
								Home Ownership Asst.	0	0	0		
								Rehab/New Const.	10	10	20		
								Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$18,443,744	\$0	\$0
Homeless Assistance/Re-Housing	\$11,978,428	64.9%											
Homeless Prevention	\$5,313,434	28.8%											
Administration	\$885,924	4.8%											
Data Collection/Eval	\$265,958	1.4%											
Total	\$18,443,744	100.0%											
# of people served:													
with homeless assistance:	2,583												
with homeless prevention:	4,233												
Total:	6,816												
Total Unduplicated:	6,785												

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Tax Credit Allocation Program (TCAP)	Formula	2009	\$59,146,982	\$0	\$0	02/16/2012 \$0	Projects receiving an allocation of LIHTC in FY 2007, 2008, and/or 2009	Activity Types:				
								Acquisition/New Const.	\$38,950,077	65.9%		
								Acquisition/Rehab	\$10,651,397	18.0%		
								New Construction	\$6,773,509	11.5%		
								Rehabilitation	\$2,772,000	4.7%		
								Total	\$59,146,982	100.0%		
								Average:			Grantee	Nation
								TCAP cost/rental unit:			\$92,707	\$36,167
								Total Public Funds:			\$80,513,635	
								Total Private Funds:			\$33,031,338	
LIHTC Proceeds:			\$31,983,362									
Total Leveraged Funds:			\$145,528,335									
Total			\$52,843,480	\$7,984,655	\$46,784							
Section 108 Loan	Max Sec 108 Commitment: \$146,987,705	Outstanding Loan Balance: \$2,884,000 Untapped Loan Commitment: \$2,900,000	Current Borrowing Capacity: \$141,203,705	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances: 3 # of Loans with Untapped Commitments: 3							

**Provider is not the same as the entitled grantee.
 **MAH120014 : AIDS Action Committee of Massachusetts
 **MAH130019 : Justice Resource Institute
 **MAH130030 : Action, Inc.