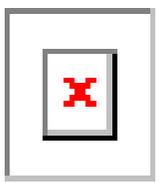




U.S. Department of Housing and Urban Development  
Office of Community Planning and Development  
CPD Cross Program Funding Matrix  
SAN DIEGO, CA



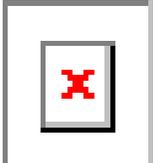
Mayor Bob Filner

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	\$11,327,381	\$13,208,358	\$598,868	\$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>Top 5 Activities:</td> <td>2012</td> <td>2011</td> <td>2010</td> </tr> <tr> <td>Public Improvmts</td> <td>5,894,516</td> <td>33.3%</td> <td>21.6%</td> <td>15.6%</td> </tr> <tr> <td>Housing</td> <td>3,311,962</td> <td>18.7%</td> <td>13.5%</td> <td>4.7%</td> </tr> <tr> <td>Section 108</td> <td>2,977,125</td> <td>16.8%</td> <td>36.4%</td> <td>59.0%</td> </tr> <tr> <td>Admin/Planning</td> <td>2,640,452</td> <td>14.9%</td> <td>12.4%</td> <td>9.3%</td> </tr> <tr> <td>Public Services</td> <td>2,056,636</td> <td>11.6%</td> <td>11.4%</td> <td>8.8%</td> </tr> <tr> <td><b>Total</b></td> <td><b>16,880,691</b></td> <td><b>95.4%</b></td> <td><b>95.3%</b></td> <td><b>97.4%</b></td> </tr> </table>	Top 5 Activities:	2012	2011	2010	Public Improvmts	5,894,516	33.3%	21.6%	15.6%	Housing	3,311,962	18.7%	13.5%	4.7%	Section 108	2,977,125	16.8%	36.4%	59.0%	Admin/Planning	2,640,452	14.9%	12.4%	9.3%	Public Services	2,056,636	11.6%	11.4%	8.8%	<b>Total</b>	<b>16,880,691</b>	<b>95.4%</b>	<b>95.3%</b>	<b>97.4%</b>
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Total:	\$35,633,168	<table border="1"> <tr> <td>Leveraged Funds:</td> <td>\$12,105,025</td> </tr> <tr> <td>Program Income:</td> <td>\$271,987</td> </tr> </table>	Leveraged Funds:	\$12,105,025	Program Income:	\$271,987																																				
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$4,309,278	\$6,986,542	\$5,597,430	2012 Funds to Commit by 06/30/2014 \$1,288,152  CHDO Funds to Reserve by 06/30/2014 \$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>Activity Categories:</td> <td>Last 12 Months</td> <td>Since 1994</td> </tr> <tr> <td>Homebuyer</td> <td>\$3,993,493</td> <td>29.2%</td> <td>25.1%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$192,085</td> <td>1.4%</td> <td>4.2%</td> </tr> <tr> <td>Rental</td> <td>\$8,983,756</td> <td>65.6%</td> <td>68.7%</td> </tr> <tr> <td>TBRA</td> <td>\$523,674</td> <td>3.8%</td> <td>2.0%</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$13,693,008</b></td> <td><b>100.0%</b></td> <td><b>100.0%</b></td> </tr> </table>	Activity Categories:	Last 12 Months	Since 1994	Homebuyer	\$3,993,493	29.2%	25.1%	Homeowner Rehab	\$192,085	1.4%	4.2%	Rental	\$8,983,756	65.6%	68.7%	TBRA	\$523,674	3.8%	2.0%	<b>Total</b>	<b>\$13,693,008</b>	<b>100.0%</b>	<b>100.0%</b>											
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Total:	\$16,743,560	<table border="1"> <tr> <td></td> <td>Unexpended</td> <td>2009 - 2013</td> <td>Cumulative</td> </tr> <tr> <td>Program Income</td> <td>\$551,574</td> <td>\$9,256,652</td> <td>\$42,301,980</td> </tr> </table>		Unexpended	2009 - 2013	Cumulative	Program Income	\$551,574	\$9,256,652	\$42,301,980																																
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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$780,817	\$1,036,945	\$0	\$505,826 08/21/2014	* 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	\$1,177,964								
		2011	\$1,033,394								
		Total:	\$2,992,175								

Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$2,726,216	\$1,251,346	\$22,178	\$0 08/18/2014	*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	\$2,883,128					Facility-Based Housing Subsidy Assistance	486	\$2,392,911	20.8%
		2011	\$2,884,983					Facility-Based Housing Development	--	--	--
		Total:	\$8,494,327					TBRA	172	\$3,021,878	26.3%
								*TBRA STRMU	329	\$184,696	1.6%
								*STRMU Permanent Housing Placement	--	--	--
								*Supportive Services	1,674	\$5,120,984	44.6%
								*Housing Information Services	94,020	\$131,325	1.1%
								*Administration	--	\$204,167	1.8%
								*Resource Identification	--	\$427,695	3.7%
								Total	96,681	\$11,483,655	100.0%
								*Outcomes are rolled up across grants.			

**Competitive Programs**

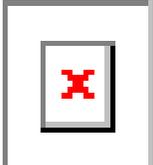
Continuum of Care (CoC)	Competitive			Available for Disbursement	All CoC funds are obligated to specific projects	Not Calculated	* New Construction * Rehabilitation * Rental Assistance * Supportive Services * Operating Costs * Administration	CoC performance measures are unavailable at this time.			
		2009	\$8,752,341	\$558,927							
		2008	\$8,428,648	\$172,447							
		2007	\$8,195,041	\$0							
		Total:	\$25,376,030	\$731,374							

**HERA/ARRA and One-time Funding**

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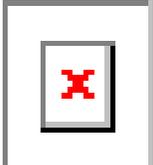


Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$4,033,900	\$0	\$9,030	09/30/2012 \$9,030	* Public Facilities/ improvements * Housing/ Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/ Clearance * Administration/ Planning (Capped at 10%)	Top 5 Activities:			
								Housing	\$2,478,267	61.4%	
								Public Improvmts	\$1,401,774	34.7%	
								Admin/Planning	\$153,859	3.8%	
								Total	\$4,033,900	100.0%	
								%Spent Under 80% AMI: 99.5%			
								%Spent Under 50% AMI: 98.9%			
								Persons Assisted Directly: 1006			
								Persons Whom Services Available: 9903			
								Leveraged Funds: \$4,033,900 Program Income: \$0			
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$9,442,370	\$1,837,912	(\$1,521,931)	\$315,981	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:			
								Acq/Disp	\$5,805,596	63.6%	
								Housing - Other	\$3,027,929	33.2%	
								Admin	\$292,864	3.2%	
								Total	\$9,126,389	100.0%	
								Total Program Income: \$1,971,640			
								Completed Units			
								Acquisition	<50% AMI: 30	50-120% AMI: 14	Total: 44
								Clearance/Demo	0	0	0
								Home Ownership Asst.	0	51	51
Rehab/New Const.	4	0	4								

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$6,161,472	\$0	\$0	08/27/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:		
								Homeless Assistance/Re-Housing	\$3,719,153	60.4%
								Homeless Prevention	\$2,159,882	35.1%
								Administration	\$282,436	4.6%
								<b>Total</b>	<b>\$6,161,472</b>	<b>100.0%</b>
# of people served: with homeless assistance: 1,154 with homeless prevention: 1,001 <hr/> Total: 2,155 Total Unduplicated: 2,155										
Total			\$24,015,532	\$4,705,576	\$1,288,152					
Section 108 Loan	Max Sec 108 Commitment: \$56,636,905	Outstanding Loan Balance: \$14,084,000	Untapped Loan Commitment: \$21,215,000	Current Borrowing Capacity: \$21,337,905	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances: 24 # of Loans with Untapped Commitments: 24				

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