



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



Mayor Edwin M. Lee

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	\$17,155,981	\$21,768,347	\$0	\$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>6,416,275</td> <td>30.7%</td> <td>24.7%</td> <td>28.0%</td> </tr> <tr> <td>Public Services</td> <td>4,909,302</td> <td>23.5%</td> <td>27.6%</td> <td>33.0%</td> </tr> <tr> <td>Admin/Planning</td> <td>3,332,740</td> <td>16.0%</td> <td>18.3%</td> <td>19.4%</td> </tr> <tr> <td>Economic Dev.</td> <td>1,755,484</td> <td>8.4%</td> <td>10.4%</td> <td>11.7%</td> </tr> <tr> <td>Public Improvmts</td> <td>1,535,588</td> <td>7.4%</td> <td>9.4%</td> <td>5.2%</td> </tr> <tr> <td>Total</td> <td>17,949,389</td> <td>86.0%</td> <td>90.3%</td> <td>97.2%</td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Housing	6,416,275	30.7%	24.7%	28.0%	Public Services	4,909,302	23.5%	27.6%	33.0%	Admin/Planning	3,332,740	16.0%	18.3%	19.4%	Economic Dev.	1,755,484	8.4%	10.4%	11.7%	Public Improvmts	1,535,588	7.4%	9.4%	5.2%	Total	17,949,389	86.0%	90.3%	97.2%
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2012	\$16,204,214	<table border="1"> <tr> <td>FY 2012</td> <td>%Spent Under 80% AMI:</td> <td>98.4%</td> </tr> <tr> <td></td> <td>%Spent Under 50% AMI:</td> <td>93.0%</td> </tr> </table>	FY 2012	%Spent Under 80% AMI:	98.4%		%Spent Under 50% AMI:	93.0%																																			
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$4,082,594	\$6,754,693	\$4,679,392	2012 Funds to Commit by 07/31/2014 \$796,184 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>\$0</td> <td>0.0%</td> <td>4.8%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$0</td> <td>0.0%</td> <td>0.0%</td> </tr> <tr> <td>Rental</td> <td>\$10,006,763</td> <td>100.0%</td> <td>93.6%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>1.6%</td> </tr> <tr> <td>Total</td> <td>\$10,006,763</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$0	0.0%	4.8%	Homeowner Rehab	\$0	0.0%	0.0%	Rental	\$10,006,763	100.0%	93.6%	TBRA	\$0	0.0%	1.6%	Total	\$10,006,763	100.0%	100.0%											
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* Numbers reflect the information entered by the grantee into IDIS, DRGR, and other HUD reporting systems. Numbers are as of the date this matrix was published and change on a regular basis.



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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$1,182,146	\$363,084	\$0	\$10,010 08/06/2014	* 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	\$1,609,318								
		2011	\$1,409,603								
		Total:	\$4,201,067								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$8,633,125	\$7,555,806	\$0	08/03/2014	*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	\$9,731,577					Facility-Based Housing Subsidy Assistance	76	\$1,372,318	1.7%
		2011	\$9,782,816					Facility-Based Housing Development	--	\$2,664,907	3.3%
		Total:	\$28,147,518					TBRA	1,915	\$23,760,557	29.3%
								*TBRA STRMU	525	\$1,571,849	1.9%
								*STRMU Permanent Housing Placement	162	\$186,061	0.2%
								*Supportive Services	3,503	\$50,585,449	62.3%
								*Housing Information Services	608	\$79,574	0.1%
								Administration	--	\$937,206	1.2%
								Resource Identification	--	\$5,031	0.0%
								Total	6,789	\$81,162,953	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	\$17,811,939	\$2,898,969							
		2008	\$19,155,435	\$1,827,636							
		2007	\$17,419,003	\$270,955							
	Total:	\$54,386,377	\$4,997,560								

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$8,757,780	\$0	\$0	07/31/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:		
								Homeless Prevention	\$6,598,071	75.3%
								Homeless Assistance/Re-Housing	\$1,540,895	17.6%
								Administration	\$398,874	4.6%
								Data Collection/Eval	\$219,939	2.5%
								Total	\$8,757,780	100.0%
# of people served: with homeless assistance: 220 with homeless prevention: 4,354 <hr/> Total: 4,574 Total Unduplicated: 4,574										
Total			\$43,864,652	\$4,679,392	\$796,184					
Section 108 Loan	Max Sec 108 Commitment: \$85,779,905	Outstanding Loan Balance: \$5,545,000	Untapped Loan Commitment: \$30,521,000	Current Borrowing Capacity: \$49,713,905	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances: 2 # of Loans with Untapped Commitments: 2				

**Provider is not the same as the entitled grantee.
 **CAH120004 : Lutheran Social Services of Northern California
 **CAH130025 : Bernal Heights Housing Corporation

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