



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



Mayor Ed Murray

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	\$9,606,960	\$29,800	\$9,293,966	\$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	\$9,267,515					Acquisition	4,850,000	38.2%	7.9%	11.9%			
		2011	\$10,729,471					Public Services	3,640,150	28.7%	40.3%	41.8%			
		Total:	\$29,603,946					Admin/Planning	1,839,537	14.5%	16.4%	20.3%			
								Housing	1,357,156	10.7%	12.1%	16.1%			
							Public Improvmts	506,399	4.0%	17.3%	4.8%				
							Total	12,193,243	96.1%	94.0%	94.9%				
								FY 2012 %Spent Under 80% AMI:		99.7%					
								%Spent Under 50% AMI:		93.2%					
									2012	2011	2010				
								Persons Assisted Directly:	11,099	30,037	65,177				
								Services Avail. for Persons:	129,396	221,455	409,500				
								Leveraged Funds:	\$12,469,383						
								Program Income:	\$2,239,852						
HOME Investment Partnerships Program (HOME)	Formula	2013	\$2,501,835	\$1,578,064	\$2,251,652	2013 Funds to Commit by 09/30/2015 \$3,861,870 CHDO Funds to Reserve by 09/30/2015 \$0 2009 Funds to Expend by 07/31/2014 \$0	* Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%)	Activity Categories:	Last 12 Months	Since 1994					
		2012	\$2,610,286					Homebuyer	\$439,000	24.6%	21.3%				
		2011	\$4,065,901					Homeowner Rehab	\$0	0.0%	4.8%				
		Total:	\$9,178,022					Rental	\$1,343,703	75.4%	68.4%				
								TBRA	\$0	0.0%	5.5%				
								Total	\$1,782,703	100.0%	100.0%				
												Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental
												Last 5 years	142	1	146
												Cumulative	432	243	1,065
												HOME funds/unit	\$43,815	\$69,150	\$128,986
												LIHTC funds/unit	N/A	N/A	\$453,373
												Other public funds/unit	\$9,807	\$0	\$582,002
												Private funds/unit	\$183,052	\$158,113	\$46,021
												Total development cost:	\$236,674	\$227,263	\$1,210,388
													Unexpended	2009 - 2013	Cumulative
						Program Income	\$0	\$959,229	\$6,255,581						

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SEATTLE, WA

HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$676,093	\$449,508	\$28,194	\$674 04/04/2014	* 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	\$929,144										
		2011	\$826,645										
		Total:	\$2,431,882										
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$1,706,482	\$639,844	\$1,706,482	\$0 07/18/2014	*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	\$1,814,768					Facility-Based Housing Subsidy Assistance	176	\$1,313,542	12.4%		
		2011	\$1,809,798					Facility-Based Housing Development	--	\$300,000	2.8%		
		Total:	\$5,331,048					TBRA	164	\$1,589,974	15.0%		
										STRMU	62	\$49,662	0.5%
										Permanent Housing Placement	367	\$78,005	0.7%
										Supportive Services	2,532	\$6,939,545	65.3%
										Housing Information Services	20	--	--
										Administration	--	\$346,277	3.3%
										Resource Identification	--	\$15,705	0.1%
										Total	3,321	\$10,632,711	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	\$20,826,917	\$0									
		2008	\$19,099,645	\$0									
		2007	\$18,646,272	\$0									
		Total:	\$58,572,834	\$0									

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Office of Community Planning and Development
CPD Cross Program Funding Matrix



SEATTLE, WA

Activity Type	HH Served	Expenditures	%							
				HERA/ARRA and One-time Funding						
Housing Opportunities for Persons with AIDS (HOPWA-C) Competitive	* Facility-Based Housing Subsidy Assistance * Facility-Based Housing Development * TBRA * STRMU * Permanent Housing Placement * Supportive Services * Housing Information Services * Administration * Resource Identification	**WAH130009	\$636,640	\$636,640	Available for Disbursement Not Calculated	Facility-Based Housing Subsidy Assistance	--	--	--	
		Total:	\$636,640	\$636,640		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)	* Public Facilities/improvements * Housing/Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/Clearance * Administration/Planning (Capped at 10%)	2009	\$3,263,057	\$0	\$0	09/30/2012	\$0	Top 5 Activities:		
								Economic Dev.	\$1,331,444	40.8%
								Public Improvmts	\$966,344	29.6%
								Housing	\$850,000	26.0%
								Admin/Planning	\$115,270	3.5%
								Total	\$3,263,057	100.0%
								%Spent Under 80% AMI:		98.4%
								%Spent Under 50% AMI:		97.0%
								Persons Assisted Directly:		3302
								Persons Whom Services Available:		3230
Leveraged Funds:		\$3,263,057								
Program Income:		\$0								

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SEATTLE, WA

Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$4,976,565	\$0	\$0	08/26/2012 \$0	<ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration 	Activity Categories:		
								Homeless Prevention	\$2,889,181	58.1%
								Homeless Assistance/Re-Housing	\$1,578,771	31.7%
								Data Collection/Eval	\$285,414	5.7%
								Administration	\$223,200	4.5%
								Total	\$4,976,565	100.0%
# of people served: with homeless assistance: 488 with homeless prevention: 2,516 Total: 3,004 Total Unduplicated: 2,964										
Total			\$2,884,347	\$13,252,100	\$3,861,870					
Section 108 Loan	Max Sec 108 Commitment: \$48,034,800	Outstanding Loan Balance: \$26,249,000	Untapped Loan Commitment: \$6,000,000	Current Borrowing Capacity: \$15,785,800	<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: 7 # of Loans with Untapped Commitments: 7		

**Provider is not the same as the entitled grantee.

**WAH130009 : Downtown Emergency Service Center

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