



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



Mayor Jonathan Rothschild

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	\$5,231,416	\$3,141,567	\$3,094,940	\$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>2,781,524</td> <td>46.7%</td> <td>25.0%</td> <td>43.7%</td> </tr> <tr> <td>Public Improvmts</td> <td>1,223,630</td> <td>20.5%</td> <td>49.0%</td> <td>14.2%</td> </tr> <tr> <td>Admin/Planning</td> <td>907,184</td> <td>15.2%</td> <td>11.5%</td> <td>23.7%</td> </tr> <tr> <td>Public Services</td> <td>765,061</td> <td>12.8%</td> <td>10.7%</td> <td>17.0%</td> </tr> <tr> <td>Acquisition</td> <td>280,618</td> <td>4.7%</td> <td>3.8%</td> <td>1.4%</td> </tr> <tr> <td>Total</td> <td>5,958,017</td> <td>100.0%</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Housing	2,781,524	46.7%	25.0%	43.7%	Public Improvmts	1,223,630	20.5%	49.0%	14.2%	Admin/Planning	907,184	15.2%	11.5%	23.7%	Public Services	765,061	12.8%	10.7%	17.0%	Acquisition	280,618	4.7%	3.8%	1.4%	Total	5,958,017	100.0%	100.0%	100.0%
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$2,507,550	\$4,363,093	\$2,048,826	2012 Funds to Commit by 08/31/2014 \$0 CHDO Funds to Reserve by 08/31/2014 \$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>\$1,082,447</td> <td>29.9%</td> <td>44.9%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$0</td> <td>0.0%</td> <td>9.3%</td> </tr> <tr> <td>Rental</td> <td>\$2,495,778</td> <td>69.0%</td> <td>45.8%</td> </tr> <tr> <td>TBRA</td> <td>\$40,000</td> <td>1.1%</td> <td>0.1%</td> </tr> <tr> <td>Total</td> <td>\$3,618,224</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$1,082,447	29.9%	44.9%	Homeowner Rehab	\$0	0.0%	9.3%	Rental	\$2,495,778	69.0%	45.8%	TBRA	\$40,000	1.1%	0.1%	Total	\$3,618,224	100.0%	100.0%											
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		2012	\$2,494,633										<table border="1"> <tr> <td colspan="2">Completed Units(last 5 yrs)</td> <td>Homebuyer</td> <td>Rehab</td> <td>Rental</td> </tr> <tr> <td>Last 5 years</td> <td>598</td> <td>51</td> <td>172</td> <td></td> </tr> <tr> <td>Cumulative</td> <td>2,047</td> <td>416</td> <td>966</td> <td></td> </tr> </table>	Completed Units(last 5 yrs)		Homebuyer	Rehab	Rental	Last 5 years	598	51	172		Cumulative	2,047	416	966																
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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$372,387	\$351,771	\$27,000	\$98,557 07/23/2014	* 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	\$484,731								
		2011	\$424,973								
		Total:	\$1,282,091								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$433,227	\$217,943	\$0	\$0 10/26/2014	*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	\$459,084					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$453,761					Facility-Based Housing Development	--	--	--
		Total:	\$1,346,072					TBRA	--	--	--
		STRMU	121					\$81,478	6.2%		
		Permanent Housing Placement	--					--	--		
		Supportive Services	461					\$1,153,410	88.1%		
		Housing Information Services	--					--	--		
		Administration	--					\$74,128	5.7%		
		Resource Identification	--					--	--		
Total	582	\$1,309,016	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	\$7,546,686	\$499,659							
		2008	\$6,548,501	\$80,497							
		2007	\$6,158,617	\$0							
Total:	\$20,253,803	\$580,156									
HERA/ARRA and One-time Funding											

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Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$1,587,106	\$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	\$1,230,665	77.5%	
								Public Services	\$230,000	14.5%	
								Admin/Planning	\$126,441	8.0%	
								Total	\$1,587,106	100.0%	
								%Spent Under 80% AMI: 100.0%			
								%Spent Under 50% AMI: 99.8%			
								Persons Assisted Directly: 30195			
								Persons Whom Services Available: 8042			
								Leveraged Funds: \$1,587,106			
Program Income: \$0											
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$7,286,911	\$3,196,573	(\$2,925,055)	\$271,518	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:			
								Acq/Disp	\$6,532,876	93.1%	
								Admin	\$482,516	6.9%	
								Housing - Other	\$0	0.0%	
								Total	\$7,015,393	100.0%	
								Total Program Income: \$2,925,055			
								Completed Units			
								Acquisition	0	0	0
								Clearance/Demo	0	0	0
								Home Ownership Asst.	0	0	0
Rehab/New Const.	6	11	17								

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Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$2,083,771	\$409,005	(\$273,283)	(\$906,164) \$135,722	<ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties 	Top 5 Activities:					
								Acq/Disp	\$1,768,969	90.9%			
								Admin	\$176,698	9.1%			
								Total	\$1,945,667	100.0%			
								Total Program Income: \$273,283					
								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.	0	0	0		
Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$2,533,070	\$0	\$0	08/07/2012 \$0	<ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration 	Activity Categories:					
								Homeless Prevention	\$2,093,809	82.7%			
								Homeless Assistance/Re-Housing	\$309,541	12.2%			
								Administration	\$126,690	5.0%			
								Data Collection/Eval	\$3,030	0.1%			
								Total	\$2,533,070	100.0%			
								# of people served:					
								with homeless assistance:	145				
								with homeless prevention:	975				
								Total:	1,120				
Total Unduplicated:	1,120												
Total			\$11,908,337	\$1,945,428	\$0								
Section 108 Loan	Max Sec 108 Commitment: \$26,157,080	Outstanding Loan Balance: \$0 Untapped Loan Commitment: \$20,000,000	Current Borrowing Capacity: \$6,157,080	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances: 0 # of Loans with Untapped Commitments: 1								

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