



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

TULSA, OK



Mayor Dewey Bartlett

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	\$3,354,605	\$2,823,140	\$567,478	\$0 (08/02/2014)	* 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	\$2,501,877					Public Improvmts	3,680,537	36.7%	7.8%	9.9%			
		2011	\$3,322,685					Economic Dev.	2,815,722	28.1%	60.4%	21.9%			
		Total:	\$9,179,167					Housing	2,025,166	20.2%	15.4%	26.8%			
								Admin/Planning	549,131	5.5%	7.7%	16.8%			
							Public Services	479,533	4.8%	6.2%	16.7%				
							Total	9,550,089	95.2%	97.5%	92.1%				
								FY 2012 %Spent Under 80% AMI:		99.0%					
								%Spent Under 50% AMI:		95.9%					
									2012	2011	2010				
								Persons Assisted Directly:	40,049	15,906	23,958				
								Services Avail. for Persons:	320,553	273,847	47,385				
								Leveraged Funds:	\$9,020,455						
								Program Income:	\$3,302,111						
HOME Investment Partnerships Program (HOME)	Formula	2013	\$1,318,295	\$2,054,130	\$748,107	2012 Funds to Commit by 12/31/2014 \$0 CHDO Funds to Reserve by 12/31/2014 \$0 2009 Funds to Expend by 10/31/2014 \$0	* Acquisition * New Construction * Rehabilitation * Tenant-Based Rental Assistance * Administration (Capped at 10%)	Activity Categories:	Last 12 Months	Since 1994					
		2012	\$1,358,911					Homebuyer	\$104,244	1.4%	46.6%				
		2011	\$1,999,643					Homeowner Rehab	\$0	0.0%	21.7%				
		Total:	\$4,676,849					Rental	\$7,151,059	98.6%	28.3%				
								TBRA	\$0	0.0%	3.4%				
								Total	\$7,255,303	100.0%	100.0%				
												Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental
												Last 5 years	598	102	330
												Cumulative	2,156	533	849
												HOME funds/unit	\$10,588	\$18,769	\$31,201
												LIHTC funds/unit	N/A	N/A	\$10,380
												Other public funds/unit	\$322	\$0	\$0
												Private funds/unit	\$80,618	\$115	\$23,968
												Total development cost:	\$91,528	\$18,884	\$65,549
													Unexpended	2009 - 2013	Cumulative
						Program Income	\$800	\$710,748	\$16,286,787						

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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$233,946	\$154,041	\$1	\$26,023 12/26/2014	* 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	\$287,736								
		2011	\$251,967								
		Total:	\$773,649								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$334,444	\$206,207	\$0	\$0 12/16/2014	*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	\$349,062					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$349,450					Facility-Based Housing Development	--	--	--
		Total:	\$1,032,956					TBRA	183	\$524,573	54.9%
								STRMU	256	\$168,409	17.6%
								Permanent Housing Placement	--	--	--
								Supportive Services	427	\$162,422	17.0%
								Housing Information Services	--	--	--
								Administration	--	\$99,923	10.5%
								Resource Identification	--	--	--
		Total	866	\$955,327	100.0%						
								*Outcomes are rolled up across grants.			
Competitive Programs											
Continuum of Care (CoC)	Competitive	2009	\$2,347,394	Available for Disbursement	\$0	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.		
		2008	\$2,341,910	\$0							
		2007	\$2,332,483	\$0							
		Total:	\$7,021,787	\$0							
HERA/ARRA and One-time Funding											

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Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$924,206	\$0	\$0	09/30/2012 \$0	<ul style="list-style-type: none"> * Public Facilities/ improvements * Housing/ Rehabilitation * Public Services (capped at 15%) * Economic Development * Acquisition/ Clearance * Administration/ Planning (Capped at 10%) 	Top 5 Activities: <table border="1"> <tr> <td>Economic Dev.</td> <td>\$445,374</td> <td>48.2%</td> </tr> <tr> <td>Acquisition</td> <td>\$301,018</td> <td>32.6%</td> </tr> <tr> <td>Housing</td> <td>\$144,356</td> <td>15.6%</td> </tr> <tr> <td>Admin/Planning</td> <td>\$33,458</td> <td>3.6%</td> </tr> <tr> <td>Total</td> <td>\$924,206</td> <td>100.0%</td> </tr> </table>	Economic Dev.	\$445,374	48.2%	Acquisition	\$301,018	32.6%	Housing	\$144,356	15.6%	Admin/Planning	\$33,458	3.6%	Total	\$924,206	100.0%
								Economic Dev.	\$445,374	48.2%													
Acquisition	\$301,018	32.6%																					
Housing	\$144,356	15.6%																					
Admin/Planning	\$33,458	3.6%																					
Total	\$924,206	100.0%																					
%Spent Under 80% AMI: 100.0% %Spent Under 50% AMI: 0.0% Persons Assisted Directly: 0 Persons Whom Services Available: 0 Leveraged Funds: \$924,206 Program Income: \$0																							
Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$1,513,504	\$0	\$0	07/21/2012 \$0	<ul style="list-style-type: none"> * Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration 	Activity Categories: <table border="1"> <tr> <td>Homeless Prevention</td> <td>\$1,324,418</td> <td>87.5%</td> </tr> <tr> <td>Homeless Assistance/Re-Housing</td> <td>\$129,263</td> <td>8.5%</td> </tr> <tr> <td>Administration</td> <td>\$59,822</td> <td>4.0%</td> </tr> <tr> <td>Total</td> <td>\$1,513,504</td> <td>100.0%</td> </tr> </table>	Homeless Prevention	\$1,324,418	87.5%	Homeless Assistance/Re-Housing	\$129,263	8.5%	Administration	\$59,822	4.0%	Total	\$1,513,504	100.0%			
								Homeless Prevention	\$1,324,418	87.5%													
Homeless Assistance/Re-Housing	\$129,263	8.5%																					
Administration	\$59,822	4.0%																					
Total	\$1,513,504	100.0%																					
# of people served: with homeless assistance: 356 with homeless prevention: 2,750 <hr/> Total: 3,106 Total Unduplicated: 3,104																							
Total			\$5,083,478	\$1,315,585	\$0																		
Section 108 Loan	Max Sec 108 Commitment: \$16,773,025	Outstanding Loan Balance: \$0	Untapped Loan Commitment: \$2,647,000	Current Borrowing Capacity: \$14,126,025		<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: 0 # of Loans with Untapped Commitments: 2																

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