



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



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	\$11,671,256	\$17,605,214	\$171,896	N/A	* 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>12,845,626</td> <td>79.1%</td> <td>80.5%</td> <td>69.2%</td> </tr> <tr> <td>Public Services</td> <td>1,677,542</td> <td>10.3%</td> <td>10.0%</td> <td>11.0%</td> </tr> <tr> <td>Admin/Planning</td> <td>948,490</td> <td>5.8%</td> <td>3.9%</td> <td>6.2%</td> </tr> <tr> <td>Housing</td> <td>616,742</td> <td>3.8%</td> <td>2.5%</td> <td>4.9%</td> </tr> <tr> <td>Economic Dev.</td> <td>67,651</td> <td>0.4%</td> <td>2.4%</td> <td>7.6%</td> </tr> <tr> <td>Total</td> <td>16,156,051</td> <td>99.4%</td> <td>99.2%</td> <td>98.8%</td> </tr> </table>	Top 5 Activities:	2012	2011	2010	Public Improvmts	12,845,626	79.1%	80.5%	69.2%	Public Services	1,677,542	10.3%	10.0%	11.0%	Admin/Planning	948,490	5.8%	3.9%	6.2%	Housing	616,742	3.8%	2.5%	4.9%	Economic Dev.	67,651	0.4%	2.4%	7.6%	Total	16,156,051	99.4%	99.2%	98.8%
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2012	\$12,141,100	<table border="1"> <tr> <td>FY 2012</td> <td>%Spent Under 80% AMI:</td> <td>97.8%</td> </tr> <tr> <td></td> <td>%Spent Under 50% AMI:</td> <td>91.3%</td> </tr> </table>	FY 2012	%Spent Under 80% AMI:	97.8%		%Spent Under 50% AMI:	91.3%																																		
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Total:	\$37,906,349	<table border="1"> <tr> <td>Leveraged Funds:</td> <td>\$11,504,743</td> </tr> <tr> <td>Program Income:</td> <td>\$2,152,843</td> </tr> </table>	Leveraged Funds:	\$11,504,743	Program Income:	\$2,152,843																																				
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$5,163,188	\$4,843,013	\$5,129,933	2012 Funds to Commit by 07/31/2014 \$0 CHDO Funds to Reserve by 07/31/2014 \$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>\$0</td> <td>0.0%</td> <td>1.7%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$0</td> <td>0.0%</td> <td>20.8%</td> </tr> <tr> <td>Rental</td> <td>\$6,799,413</td> <td>100.0%</td> <td>62.0%</td> </tr> <tr> <td>TBRA</td> <td>\$0</td> <td>0.0%</td> <td>15.5%</td> </tr> <tr> <td>Total</td> <td>\$6,799,413</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Activity Categories:	Last 12 Months	Since 1994	Homebuyer	\$0	0.0%	1.7%	Homeowner Rehab	\$0	0.0%	20.8%	Rental	\$6,799,413	100.0%	62.0%	TBRA	\$0	0.0%	15.5%	Total	\$6,799,413	100.0%	100.0%											
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		2012	\$5,373,699					<table border="1"> <tr> <td>Completed Units(last 5 yrs)</td> <td>Homebuyer</td> <td>Rehab</td> <td>Rental</td> </tr> <tr> <td>Last 5 years</td> <td>8</td> <td>121</td> <td>206</td> </tr> <tr> <td>Cumulative</td> <td>248</td> <td>2,247</td> <td>1,670</td> </tr> </table>	Completed Units(last 5 yrs)	Homebuyer	Rehab	Rental	Last 5 years	8	121	206	Cumulative	248	2,247	1,670																						
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2011	\$9,266,253	<table border="1"> <tr> <td>HOME funds/unit</td> <td>\$8,778</td> <td>\$26,700</td> <td>\$145,436</td> </tr> <tr> <td>LIHTC funds/unit</td> <td>N/A</td> <td>N/A</td> <td>\$156,300</td> </tr> <tr> <td>Other public funds/unit</td> <td>\$0</td> <td>\$8,542</td> <td>\$140,547</td> </tr> <tr> <td>Private funds/unit</td> <td>\$153,446</td> <td>\$725</td> <td>\$58,178</td> </tr> <tr> <td>Total development cost:</td> <td>\$162,225</td> <td>\$35,967</td> <td>\$500,461</td> </tr> </table>	HOME funds/unit	\$8,778	\$26,700	\$145,436	LIHTC funds/unit	N/A	N/A	\$156,300	Other public funds/unit	\$0	\$8,542	\$140,547	Private funds/unit	\$153,446	\$725	\$58,178	Total development cost:	\$162,225	\$35,967	\$500,461																				
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Total:	\$19,803,140	<table border="1"> <tr> <td></td> <td>Unexpended</td> <td>2009 - 2013</td> <td>Cumulative</td> </tr> <tr> <td>Program Income</td> <td>\$185,485</td> <td>\$4,418,239</td> <td>\$10,575,931</td> </tr> </table>		Unexpended	2009 - 2013	Cumulative	Program Income	\$185,485	\$4,418,239	\$10,575,931																																
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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$1,900,648	\$100	\$0	Not Calculated	* 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	\$2,488,958								
		2011	\$2,165,289								
		Total:	\$6,554,895								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$690,758	\$277,544	\$218,168	\$0 07/22/2014	*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	\$728,203					Facility-Based Housing Subsidy Assistance	--	--	--
		2011	\$722,709					Facility-Based Housing Development	--	--	--
		Total:	\$2,141,670					TBRA	61	\$560,015	62.9%
								*TBRA STRMU	67	\$860	0.1%
								*STRMU Permanent Housing Placement	101	\$36,298	4.1%
								*Supportive Services	183	\$285,602	32.1%
								*Housing Information Services	--	--	--
								*Administration	--	\$8,178	0.9%
								*Resource Identification	--	--	--
								Total	412	\$890,953	100.0%
								*Outcomes are rolled up across grants.			
Competitive Programs											
Continuum of Care (CoC)	Competitive	2009	\$4,598,776	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	\$4,770,446	\$0							
		2007	\$4,034,366	\$0							
		Total:	\$13,403,588	\$0							
HERA/ARRA and One-time Funding											

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Community Development Block Grant Recovery Act (CDBG-R)	Formula	2009	\$4,123,767	\$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	\$3,719,741	90.2%	
								Admin/Planning	\$404,026	9.8%	
								Total	\$4,123,767	100.0%	
								%Spent Under 80% AMI: 0.0%			
								%Spent Under 50% AMI: 0.0%			
								Persons Assisted Directly: 0			
								Persons Whom Services Available: 31692			
								Leveraged Funds: \$4,123,767			
								Program Income: \$0			
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$28,047,781	\$6,290,468	(\$5,188,753)	\$1,101,715	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:			
								Acq/Disp	\$23,393,761	86.8%	
								Admin	\$2,012,896	7.5%	
								Housing - Other	\$947,607	3.5%	
								Public Facilities	\$306,974	1.1%	
								Clear/Demo	\$284,828	1.1%	
								Total	\$26,946,066	100.0%	
								Total Program Income: \$4,663,459			
								Completed Units			
								Acquisition	63	55	118
								Clearance/Demo	0	4	4
								Home Ownership Asst.	0	54	54
								Rehab/New Const.	0	0	0

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Neighborhood Stabilization Program 3 (NSP 3)	Formula	2011	\$5,000,000	\$0	\$0	(\$2,500,000) \$0	* Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties	Top 5 Activities:			
								Acq/Disp	\$3,390,437	67.8%	
								Housing - Other	\$1,329,999	26.6%	
								Admin	\$279,563	5.6%	
								Total	\$5,000,000	100.0%	
								Total Program Income:			\$0
								Completed Units			<50% AMI 50-120% AMI Total
								Acquisition	28	0	28
								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	\$11,086,068	\$0	\$0	08/10/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:			
								Homeless Prevention	\$6,479,786	58.4%	
								Homeless Assistance/Re-Housing	\$3,957,403	35.7%	
								Administration	\$538,807	4.9%	
								Data Collection/Eval	\$110,073	1.0%	
								Total	\$11,086,068	100.0%	
								# of people served:			
								with homeless assistance:	4,158		
								with homeless prevention:	9,919		
								Total:	14,077		
Total Unduplicated:	14,009										

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Tax Credit Allocation Program (TCAP)	Formula	2009	\$42,643,019	\$0	\$0	02/16/2012 \$0	Projects receiving an allocation of LIHTC in FY 2007, 2008, and/or 2009	Activity Types:		
								New Construction	\$42,643,019	100.0%
								Total	\$42,643,019	100.0%
								Average:	Grantee	Nation
								TCAP cost/rental unit:	\$80,006	\$36,167
								Total Public Funds:	\$58,560,640	
								Total Private Funds:	\$8,956,243	
								LIHTC Proceeds:	\$21,134,178	
								Total Leveraged Funds:	\$88,651,061	
Total			\$29,016,239	\$331,245	\$1,009,035					
Section 108 Loan	Max Sec 108 Commitment: \$58,356,280	Outstanding Loan Balance: \$980,000	Untapped Loan Commitment: \$2,700,000	Current Borrowing Capacity: \$54,676,280	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more	# of Loans with Outstanding Balances:	6	# of Loans with Untapped Commitments:	6	

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