



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



Mayor Michael A. Nutter

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	\$40,049,151	\$15,597,164	\$30,791,959	\$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>17,699,600</td> <td>42.0%</td> <td>36.7%</td> <td>44.5%</td> </tr> <tr> <td>Admin/Planning</td> <td>8,819,950</td> <td>20.9%</td> <td>18.7%</td> <td>16.7%</td> </tr> <tr> <td>Public Services</td> <td>6,954,174</td> <td>16.5%</td> <td>15.8%</td> <td>15.5%</td> </tr> <tr> <td>Section 108</td> <td>2,676,855</td> <td>6.3%</td> <td>8.8%</td> <td>0.5%</td> </tr> <tr> <td>Economic Dev.</td> <td>1,571,296</td> <td>3.7%</td> <td>9.8%</td> <td>12.8%</td> </tr> <tr> <td>Total</td> <td>37,721,875</td> <td>89.4%</td> <td>89.8%</td> <td>89.9%</td> </tr> </table>	Top 5 Activities:		2012	2011	2010	Housing	17,699,600	42.0%	36.7%	44.5%	Admin/Planning	8,819,950	20.9%	18.7%	16.7%	Public Services	6,954,174	16.5%	15.8%	15.5%	Section 108	2,676,855	6.3%	8.8%	0.5%	Economic Dev.	1,571,296	3.7%	9.8%	12.8%	Total	37,721,875	89.4%	89.8%	89.9%
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HOME Investment Partnerships Program (HOME)	Formula	2013	\$8,600,409	\$19,171,952	\$11,695,504	2012 Funds to Commit by 09/30/2014 \$3,095,095 CHDO Funds to Reserve by 09/30/2014 \$0 2009 Funds to Expend by 08/31/2014 \$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>\$4,522,436</td> <td>45.9%</td> <td>38.2%</td> </tr> <tr> <td>Homeowner Rehab</td> <td>\$0</td> <td>0.0%</td> <td>5.3%</td> </tr> <tr> <td>Rental</td> <td>\$3,331,399</td> <td>33.8%</td> <td>39.7%</td> </tr> <tr> <td>TBRA</td> <td>\$2,008,974</td> <td>20.4%</td> <td>16.7%</td> </tr> <tr> <td>Total</td> <td>\$9,862,809</td> <td>100.0%</td> <td>100.0%</td> </tr> </table>	Activity Categories:		Last 12 Months	Since 1994	Homebuyer	\$4,522,436	45.9%	38.2%	Homeowner Rehab	\$0	0.0%	5.3%	Rental	\$3,331,399	33.8%	39.7%	TBRA	\$2,008,974	20.4%	16.7%	Total	\$9,862,809	100.0%	100.0%											
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HEARTH Emergency Solutions Grant (HESG)	Formula	2013	\$2,797,355	\$619,056	\$532,191	\$224 09/10/2014	* 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	\$3,999,642								
		2011	\$3,502,323								
		Total:	\$10,299,320								
Housing Opportunities for Persons with AIDS (HOPWA)	Formula	2013	\$7,518,686	\$2,620,627	\$1,524,462	\$0 09/01/2014	*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	\$7,701,943					Facility-Based Housing Subsidy Assistance	102	\$563,729	1.4%
		2011	\$7,385,176					Facility-Based Housing Development	--	--	--
		Total:	\$22,605,805					TBRA	2,424	\$29,399,920	73.4%
								*TBRA STRMU	419	\$286,892	0.7%
								*STRMU Permanent Housing Placement	595	\$206,008	0.5%
								*Supportive Services	585	\$4,450,590	11.1%
								*Housing Information Services	9,522	\$3,398,735	8.5%
								*Administration	--	\$1,760,306	4.4%
								*Resource Identification	--	\$1,337	0.0%
								Total	13,647	\$40,067,517	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	\$24,542,175	\$2,274,479							
		2008	\$23,250,862	\$2,365,012							
		2007	\$22,720,539	\$2,981,848							
	Total:	\$70,513,576	\$7,621,339								

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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	**PAH120025	\$837,303	\$368,419	Available for Disbursement Not Calculated	Facility-Based Housing Subsidy Assistance	--	--	--	
		Total:	\$837,303	\$368,419		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%)	Formula	2009	\$14,046,629	\$0	\$0	09/30/2012 \$0	Top 5 Activities:		
								Housing	\$6,815,000	48.5%
								Economic Dev.	\$4,853,764	34.6%
								Public Services	\$1,873,725	13.3%
								Admin/Planning	\$461,275	3.3%
								Public Improvmts	\$42,865	0.3%
								Total	\$14,046,629	100.0%
								%Spent Under 80% AMI:		94.7%
								%Spent Under 50% AMI:		81.6%
								Persons Assisted Directly:		6875
Persons Whom Services Available:		5827								
Leveraged Funds:		\$12,751,629								
Program Income:		\$0								

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Program Name	Type	Year	Total Funding	Total Expenditure	Total Balance	Total Balance	Activities	Top 5 Activities:							
								Housing - Other	Admin	Total	Percentage				
Neighborhood Stabilization Program 1 (NSP 1)	Formula	2008	\$16,832,873	\$9,197,144	(\$6,232,913)	\$2,964,232	<ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties 	Total Program Income: \$7,024,475							
								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	47	47				
								Top 5 Activities:							
								Housing - Other	\$12,285,773		88.6%				
								Admin	\$1,582,868		11.4%				
								Total	\$13,868,641		100.0%				
Neighborhood Stabilization Program 2 (NSP 2)	Competitive	2009	\$43,942,532	\$11,813,611	(\$9,495,700)	2/11/2012 (\$19,653,354) 2/11/2013 \$2,317,912	<ul style="list-style-type: none"> * Purchase of foreclosed property * Rehabilitation * Land banking * Demolition of blighted properties * Redevelopment of vacant or demolished properties 	Total Program Income: \$10,143,647							
								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				
								Top 5 Activities:							
								Housing - Other	\$33,230,368		79.8%				
								Admin	\$4,394,253		10.6%				
								Clear/Demo	\$4,000,000		9.6%				
Total	\$41,624,620		100.0%												

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Homelessness Prevention and Rapid Re-Housing (HPRP)	Formula	2009	\$21,486,240	\$0	\$0	08/24/2012 \$0	* Financial Assistance * Housing Relocation * Stabilization Services * Data Collection * Evaluation * Administration	Activity Categories:		
								Homeless Assistance/Re-Housing	\$11,474,474	53.4%
								Homeless Prevention	\$9,846,680	45.8%
								Administration	\$165,086	0.8%
								Total	\$21,486,240	100.0%
# of people served: with homeless assistance: 3,082 with homeless prevention: 10,859 Total: 13,941 Total Unduplicated: 13,883										
Total			\$66,390,257	\$28,283,313	\$3,095,095					
Section 108 Loan	Max Sec 108 Commitment: \$200,245,755	Outstanding Loan Balance: \$106,802,000 Untapped Loan Commitment: \$39,900,000	Current Borrowing Capacity: \$53,543,755	* Eco. dev. activities eligible under CDBG * Rehab of publicly owned real property * Many more			# of Loans with Outstanding Balances: 24 # of Loans with Untapped Commitments: 24			

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

**PAH120025 : Calcutta House, Inc.

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