

Allocating Resources

Summary of Activities

Harris County allocates funds for comprehensive community development in accordance with the needs, goals and strategies identified in the *2003-2007 Harris County Consolidated Plan*. For PY03, Harris County anticipates resources available for budget authority as \$17,582,168.00 (including CBDG, HOME, ESG and program income) to implement the strategies in the Consolidated Plan. The department received requests for \$36,450,670.00 in funding through the competitive RFP process. While the requested amount exceeded the amount available by over 100 percent, Harris County was able to fund 41 projects.

PY03 proposed projects address needs in the areas of Housing, Homelessness, Infrastructure, Public Facilities, Public Services, Crime Awareness, and Other (including one CHDO operating expense project and one demolition/nuisance abatement project).

Leveraging Funds

For PY03 proposed CDBG projects are to be leveraged with approximately \$4,591,629.00 in matching and in-kind funds. Subrecipient leveraging is analyzed to reveal the larger picture of how the amount of private and nonprofit resources, in addition to local government funding, contribute to meeting the goals of the Harris County Consolidated Plan.

Matching Funds

For PY03 proposed matching funds for HOME and ESG applicants totaled \$731,221.00. In addition to proposed project matching funds, subrecipient leveraging is an important factor in determining overall maximization of federal entitlement dollars.

HOME Program Match

According to HUD regulations, grantees must provide a match of greater than or equal to 25 percent of its total HOME allocations.

Table 5 Proposed HOME Matching Funds

ID	Project Name	HOME Allocation	Source of Matching Funds					Total Match
			Cash	Value of Donated Land or Real Property	Value of Donated Materials-Equipment, Labor, and Professional Services	Direct cost of Certain Supportive Services	Proceeds from State or Local Housing Bonds	
4	Bayou Housing Partners Operating Costs	\$49,992	0	0	0	0	0	0
5	AIDS Foundation TBRA	\$382,554	0	0	0	\$95,639	0	\$95,639
6	Harris County Mortgage Assistance Program	\$1,500,000	0	0	0	0	\$375,000	\$375,000
Total		\$1,932,546.00	0	0	0	\$95,639.00	\$375,000.00	\$470,639.00

ESG Program Match

According to HUD regulations, grantees must provide a match of greater than or equal to 100 percent of its total ESG allocations.

Table 6 Proposed ESG Matching Funds

ID	Project Name	ESG Allocation	Matching Funds					Total Match
			Cash	Value of Donated Material or Building	Value of Lease	Salary Paid to Staff	Value of Time and Services provided by Volunteers	
40	Bay Area Homeless Services, Inc. Project Fresh Start	\$38,397	\$22,250	0	0	\$16,147	0	\$38,397
41	Houston Area Women's Center Essential Services for Homeless/ Battered Women and Children	\$73,477	0	\$84,737	0	0	0	\$84,737
42	The Bridge Over Troubled Waters Harris County ESG Program	\$81,582	0	0	0	\$69,350	\$12,232	\$81,582
43	Catholic Charities of the Diocese of Galveston-Houston Area Villa Guadalupe Transitional Housing Facility	\$25,000	0	0	0	\$25,287	0	\$25,287
44	Bay Area Women's Center Emergency Shelter Project	\$28,979	\$20,000	\$10,579	0	0	0	\$30,579
Total		\$247,435.00	\$42,250.00	\$95,316.00	0	\$110,784.00	\$12,232.00	\$260,582.00

Proposed Activities According to Subject Area

The following summaries detail how resources are proposed to be allocated for PY03 by need area. The summaries include a listing of proposed projects, funding source, entitlement award total, project match or leverage amount, and the proposed geographic service area of the project. Appendix D contains a low- to moderate- income (LMI) Harris County Service Area map with target areas and cooperative cities indicated for Housing, Special Needs Related, Public Service, Crime Awareness, and Other Non-Housing Community Development Needs projects. Appendix D also contains a location map of all Homeless project providers and LMI area maps of individual Infrastructure and Public Facility project sites.

Housing Related Projects

Table 7 Proposed Housing Related Projects

ID	Project Name	Funding Source	Total	HOME Match	Service Areas
5	AIDS Foundation Houston TBRA	HOME	\$382,554	\$95,639	County Wide
6	Harris County Mortgage Assistance Program	HOME	\$1,500,000	\$375,000	County Wide
18	Harris County Public Health and Environmental Services Lead-Based Paint Program	CDBG	\$1,200,000	0	County Wide
19	Harris County Housing Repair Program	CDBG	\$500,000	0	County Wide
20	Fort Bend CORPS Housing Repair Program	CDBG	\$50,000	0	City of Katy
Total			\$3,632,554.00	\$470,639.00	

Homelessness Related Projects

Table 8 Proposed Homelessness Projects

ID	Project Name	Funding Source	Total	Match	Service Areas
40	Bay Area Homeless Services, Inc. Project Fresh Start	ESG	\$38,397	\$38,397	County Wide
41	Houston Area Women's Center Essential Services for Homeless/ Battered Women and Children	ESG	\$73,477	\$84,737	County Wide
42	The Bridge Over Troubled Waters Harris County ESG Program	ESG	\$81,582	\$81,582	Southeast Harris County

43	Catholic Charities of the Diocese of Galveston-Houston Area Villa Guadalupe Transitional Housing Facility	ESG	\$25,000	\$25,287	County Wide
44	Bay Area Women's Center Emergency Shelter Project	ESG	\$28,979	\$30,579	East Harris County
Total			\$247,435.00	\$260,582.00	

Special Needs Related Projects

Table 9 Proposed Special Needs Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
26	Harris County Precinct One Seniors' Drama Program	CDBG	\$44,000	\$22,375	County Wide
35	The Arc of Greater Houston Right to Learn Program	CDBG	\$66,000	\$47,683	County Wide
Total			\$110,000.00	\$70,058.00	

Public Facilities Projects

Table 10 Proposed Public Facility Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
7	ANNAM CDC Senior Center	CDBG	\$700,000	0	Northwest Harris County
8	Harris County Precinct Two J.D. Walker Community Center Parking Lot	CDBG	\$176,000	0	Harris County Precinct 2
9	City of Jacinto City Senior & Multi-Service Center	CDBG	\$194,668	0	City of Jacinto City
10	Center for Success and Independence Renovation of Psychiatric Residential Treatment Center for Adolescents	CDBG	\$560,000	0	County Wide
Total			\$1,630,668.00	0	

Public Service Projects

Table 11 Proposed Public Service Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
23	East Harris County Youth, Inc. East Harris County Youth	CDBG	\$310,000	\$611,466	East Harris County
27	Harris County Street Olympics, Inc. Summer	CDBG	\$150,000	\$321,061	County Wide

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
	Games and Discovery Camp				
28	Harris County Street Olympics, Inc. Aquatics Program	CDBG	\$100,000	\$623,417	County Wide
29	The Children's Assessment Center Assessment, Therapy, and Psychological Services	CDBG	\$100,000	0	County Wide
30	Harris County Public Health and Environmental Services Department Health Van Project	CDBG	\$75,000	0	County Wide
31	SEARCH Supportive Services for Tenant-Based Rental Assistance	CDBG	\$80,000	0	County Wide
32	SEARCH Supportive Services for Sponsor Based Rental Assistance	CDBG	\$80,000	0	County Wide
33	Houston Area Women's Center Essential Services for Homeless/Battered Women and Children	CDBG	\$100,000	\$48,201	County Wide
34	Neighborhood Centers, Inc. LaPorte School-Age Care Program	CDBG	\$70,000	\$23,064	City of LaPorte
36	Child Advocates, Inc. Court Appointed Special Advocates (CASA)	CDBG	\$75,000	\$247,686	County Wide
37	Fundacion Latino Americana Contra El SIDA, (FLAS) Inc. HIV Prevention Among Hispanic Youth Program	CDBG	\$100,000	\$24,043	Galena Park & South Houston
38	Fathers and Children United, Inc. Foundations of Fatherhood	CDBG	\$60,000	\$160,000	County Wide
39	Astrodome Resource Center Success Plus Program	CDBG	\$80,000	\$100,000	County Wide
Total		CDBG	\$1,380,000.00	\$2,158,938.00	

Economic & Workforce Development Projects

Table 12: Proposed Economic & Workforce Development Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
	No projects submitted in this Subject Area	CDBG	0		
Total			0	0	

Infrastructure Projects

Table 13 Proposed Infrastructure Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
11	Harris County Public Infrastructure Department Infrastructure Projects	CDBG	\$1,530,000	0	County Wide
12	City of Jacinto City Water Line & Fire Hydrant Replacement	CDBG	\$817,180	0	City of Jacinto City
13	City of Galena Park Infrastructure Rehabilitation Project	CDBG	\$273,706	0	City of Galena Park
14	Harris County WCID #36 Barbara Mae Wastewater Lift Station	CDBG	\$908,025	\$50,000	Cloverleaf
15	Harris County FWSD #1-A Sanitary Sewer Rehabilitation Package No. 2 TECQ Order	CDBG	\$495,000	\$86,250	McNair
16	Harris County FWSD #1-A Linus Area Water and Sanitary Sewer Service	CDBG	\$351,000	0	Linus
17	Harris County Mud 50 Rehab of Sanitary Sewer Collection & Rehab Water Distribution Systems	CDBG	\$475,000	\$61,800	Barrett Station
Total			\$4,849,911.00	\$198,050.00	

Crime Awareness Projects

Table 14 Proposed Crime Awareness Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
22	CROSSROADS Delinquency Prevention Mentoring	CDBG	\$60,000	\$64,400	Harris County
24	Harris County CPS Triad Prevention Program	CDBG	\$90,000	\$52,007	Southeast Harris County
25	Harris County Juvenile Board Katy-Hockley Boot Camp	CDBG	\$54,000	\$2,048,176	County Wide
Total			\$204,000.00	\$2,164,583.00	

Other Non-Housing Community Development Needs

Table 15 Proposed Other Non-Housing Community Development Needs

ID	Project Name	Funding Source	Total	Match	Service Areas
4	Bayou Housing Partners CHDO Operating Costs	HOME	\$49,992	\$0	County Wide
21	Harris County Public Health and Environmental Services Demolition: Neighborhood Nuisance Abatement	CDBG	\$259,321	\$0	County Wide
Total			\$309,313.00	0	