

Allocating Resources

Summary of Activities for Program Year 2004

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 PY2004, Harris County anticipates resources available for budget authority as \$17,425,647(including CBDG, HOME, ESG, ADDI and program income) to implement the strategies in the Consolidated Plan. The department received 111 requests for \$43,714,132.14 in funding through the competitive RFP process and was able to fund 48 requests.

PY2004 proposed projects address needs in the areas of Housing, Homelessness, Infrastructure, Public Facilities, Public Services, Crime Awareness, and Other Non-Housing Community Development Needs (including one demolition/nuisance abatement project and administration funds for the Coalition for the Homeless).

Leveraging Funds

For PY2004 proposed CDBG projects are to be leveraged with approximately \$6,864,488 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 PY2004 proposed matching funds for HOME and ESG applicants totaled \$732,320. 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, a grantee 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	Foregone Taxes, Fees & Other Charges	Value of Donated Materials-Equipment, Labor, and Professional Services	Direct cost of Certain Supportive Services	Proceeds from State or Local Housing Bonds	
47	Harris County Mortgage Assistance Program	\$757,500	\$189,375					\$189,375
3	Harris County Major Rehabilitation Program	\$500,000	\$125,000					\$125,000
46	Bayou Housing Partners La Porte New Construction Project	\$163,000		\$35,050	\$5,700			\$40,750
Total		\$1,420,500	\$314,375	\$35,050	\$5,700			\$355,125

ESG Program Match

According to HUD regulations, a grantee 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	Source of 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	
27	Houston Area Women's Center Essential Services for Homeless/ Battered Women and Children	\$87,440			\$91,800			\$91,800
23	Catholic Charities of the Diocese of Galveston-Houston Area Villa Guadalupe Transitional Housing Facility	\$27,500		\$3,888		\$23,612		\$27,500
26	Northwest Assistance Ministries Interfaith Hospitality Network	\$38,781				\$15,142	\$23,640	\$38,782
24	Star of Hope Men's Development Center Emergency Services	\$108,391	\$108,391					\$108,391
25	New Horizon Family Center ESG Grant 2004	\$47,736		\$15,386		\$24,136	\$8,214	\$47,736
20	The Bridge Over Troubled Waters Harris County ESG Program	\$64,861				\$57,600	\$7,261	\$64,861
Total		\$374,709	\$108,391	\$19,274	\$91,800	\$120,490	\$39,115	\$379,070

Proposed Activities According to Subject Area

The following summaries detail how resources are proposed to be allocated for PY04 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 B contains low- to moderate-income (LMI) service area maps with individual Infrastructure and Public Facility project sites.

Housing Related Projects

Table 7: Proposed Housing Related Projects

ID	Project Name	Funding Source	Total	Match or Leverage	Service Areas
47	Harris County Mortgage Assistance Program	HOME, CDBG, Program Income (CDBG & HOME)	\$1,112,500	\$189,375	County Wide
3	Harris County Major Rehabilitation Program	HOME	\$500,000	\$125,000	County Wide
46	Bayou Housing Partners La Porte New Construction Project	HOME	\$163,000	\$40,750	Southeast Harris County
14	Harris County Lead-Based Paint Program	CDBG	\$1,300,000	\$0	County Wide
35	Harris County Emergency Home Repair Program	CDBG	\$500,000	\$0	County Wide
29	Harris County ADDI Mortgage Assistance Program	ADDI	\$236,366	\$0	County Wide
Total			\$3,811,866.00	\$355,125.00	

Homelessness Related Projects

Table 8: Proposed Homelessness Projects

ID	Project Name	Funding Source	Total	Match or Leverage	Service Areas
39	SEARCH On-Site Housing Program	CDBG	\$80,000	\$454,496	County Wide
38	Houston SRO Housing Corporation PARTNERS Supportive Housing Program	CDBG	\$50,000	\$1,275,529	County Wide
16	New Horizon Family Center CDBG 2004 New Shelter Facility Phase 2	CDBG	\$500,000	\$377,880	County Wide
27	Houston Area Women’s Center Essential Services for Homeless/ Battered Women and Children	ESG	\$87,440	\$91,800	County Wide

23	Catholic Charities of the Diocese of Galveston-Houston Area Villa Guadalupe Transitional Housing Facility	ESG	\$27,500	\$27,500	County Wide
26	Northwest Assistance Ministries Interfaith Hospitality Network	ESG	\$38,781	\$38,782	County Wide
24	Star of Hope Men's Development Center Emergency Services	ESG	\$108,391	\$108,391	County Wide
25	New Horizon Family Center ESG Grant 2004	ESG	\$47,736	\$47,736	County Wide
20	The Bridge Over Troubled Waters Harris County ESG Program	ESG	\$64,861	\$64,861	Southeast Harris County
Total			\$1,004,709	\$2,486,975	

Special Needs Related Projects

Table 9: Proposed Special Needs Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
9	Taping for the Blind HTBR Community Outreach	CDBG	\$40,000	\$78,483	County Wide
37	Harris County Precinct One Seniors Drama	CDBG	\$41,661	\$13,459	County Wide
Total			\$81,661	\$91,942	

Public Facilities Projects

Table 10: Proposed Public Facility Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
17	City of Jacinto City Seniors & Multi-Service Center Phase 2	CDBG	\$514,000	\$50,000	City of Jacinto City
31	Harris County Public Library High Meadows Restoration Project	CDBG	\$300,000	\$0	North Harris County
30	Lee College Career Center at McNair	CDBG	\$800,000	\$85,091	East Harris County
Total			\$1,614,000	\$135,091	

Public Service Projects

Table 11: Proposed Public Service Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
45	Communities in Schools South Houston Youth Intervention Initiative Services	CDBG	\$50,000	\$88,826	City of South Houston
5	Northwest Assistance Ministries Meals on Wheels	CDBG	\$30,000	\$15,830	Northwest Harris County
49	Association for the Advancement of Mexican-Americans AAMA House	CDBG	\$116,000	\$51,860	County Wide
43	East Harris County Youth Program	CDBG	\$332,890	\$672,995	East Harris County
7	Inwood North Community Outreach Program The Tutoring Project	CDBG	\$30,000	\$26,000	Inwood North & Garden City Park
8	Neighborhood Centers, Inc. La Porte School Age Care	CDBG	\$75,000	\$25,979	City of La Porte
41	Humble Area Assistance Ministries Feeding the Hungry	CDBG	\$41,150	\$31,183	Humble
40	Child Advocates, Inc. Court Appointed Special Advocates	CDBG	\$75,000	\$315,066	County Wide
10	Healthcare for the Homeless – Houston Dental Care for the Homeless	CDBG	\$100,000	\$153,061	County Wide
11	Children’s Assessment Center Assessment, Therapy and Psychological Services	CDBG	\$110,000	\$49,178	County Wide
50	Fundacion Latino Americana Contra El SIDA, (FLAS) Inc. HIV Prevention Among Hispanic Youth Program	CDBG	\$110,000	\$24,043	Galena Park & South Houston
12	Harris County Precinct One Discovery Camp	CDBG	\$49,653	\$96,338	County Wide
13	Harris County Precinct One Aquatics	CDBG	\$99,710	\$612,047	County Wide
36	Harris County Precinct One Summer Games	CDBG	\$134,473	\$219,085	County Wide
Total			\$1,353,876	\$2,381,491	

Economic & Workforce Development Projects

Table 12: Proposed Economic & Workforce Development Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
51	Acres Home CBED Beulah Anne Shepard Services	CDBG	\$125,000	\$45,078	Northwest Harris County
Total			\$125,000	\$45,078	

Infrastructure Projects

Table 13: Proposed Infrastructure Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
15	Harris County Precinct Two James Driver Park Expansion	CDBG	\$851,206	\$0	Aldine
34	Greenwood Utility District Sanitary Sewer Rehabilitation Package #2	CDBG	\$350,000	\$55,000	Greenwood
33	Harris County Public Infrastructure Dept Tasfield Subdivision Water/Sewer	CDBG	\$850,000	\$0	Aldine
18	City of South Houston Waco Street Sewer Replacement	CDBG	\$560,000	\$0	South Houston
19	City of La Porte Northside Neighborhood North Second Street Project	CDBG	\$56,475	\$0	La Porte
21	Harris County Fresh Water Supply District #1-A Sanitary Sewer Rehabilitation Package #3	CDBG	\$512,000	\$65,000	McNair
28	Harris County Fresh Water Supply District #1-A Water System for Linus	CDBG	\$250,000	\$0	Linus
22	Harris County MUD #50 Sanitary Sewer Rehabilitation Package #3 & Water Distribution Rehabilitation Package #4	CDBG	\$480,000	\$65,000	Barrett Station
Total			\$3,909,681	\$185,000	

Crime Awareness Projects

Table 14: Proposed Crime Awareness Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas
44	Harris County Protective Services for Children and Adults TRIAD Prevention Program: Truancy Learning Camp	CDBG	\$100,000	\$95,546	Southeast Harris County
6	CROSSROADS: Community Partnership for Youth Delinquency Prevention Monitoring	CDBG	\$60,500	\$0	County Wide
42	Harris County Juvenile Board Katy-Hockley Boot Camp Employment Center	CDBG	\$54,000	\$1,000,000	County Wide
Total			\$214,500	\$1,095,546	

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	Coalition for the Homeless	CDBG	\$175,000	\$243,435	County Wide
32	Harris County Public Health & Environmental Services Demolition of Unsafe Structure	CDBG	\$200,000	\$579,000	County Wide
Total			\$375,000	\$822,435	