

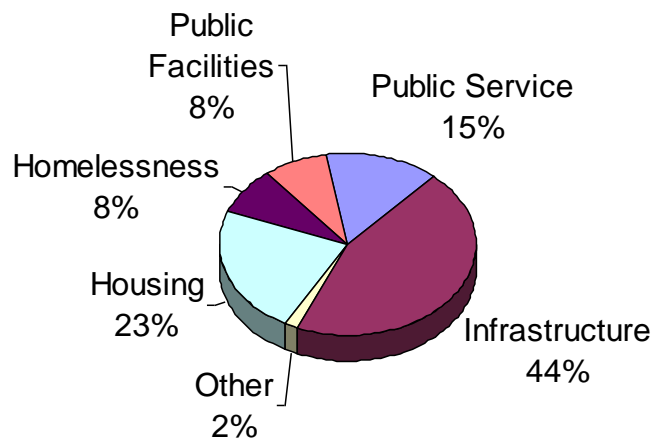
Allocating Resources

Summary of Activities for Program Year 2008

Harris County allocates funds for comprehensive community development in accordance with the needs, goals and strategies identified in the 2008-2012 Harris County Consolidated Plan. For PY2008, Harris County anticipates resources available for budget authority as \$14,682,289 (including CDBG, HOME, ESG, ADDI and program income) to implement the strategies in the Consolidated Plan. The department received 71 requests for \$29,785,454 in funding through the competitive RFP process and was able to fund 42 requests.

PY2008 proposed projects addresses needs in the areas of Housing (Table 5), Homelessness, Public Facilities, Infrastructure, Public Services, and Other Non-Housing Community Development Needs (Table J).

Figure 2: Percentage of Funding by Measurable Objectives



Priority Housing Needs/Investment Plan Goals

Table 5

Priority Need	5-Yr. Goal Plan	Yr. 1 Goal Plan	Yr. 2 Goal Plan	Yr. 3 Goal Plan	Yr. 4 Goal Plan	Yr. 5 Goal Plan
Renters						
0 - 30 of MFI	90	18	18	18	18	18
31 - 50% of MFI	117	23	23	23	24	24
51 - 80% of MFI	173	35	35	35	34	34
Owners						
0 - 30 of MFI	128	25	25	26	26	26
31 - 50 of MFI	375	75	75	75	75	75
51 - 80% of MFI	512	104	102	102	102	102
Homeless*						
Individuals and Families	1,000	200	200	200	200	200
Non-Homeless Special Needs						
Elderly	500	100	100	100	100	100
Frail Elderly						
Severe Mental Illness						
Physical Disability	100	20	20	20	20	20
Developmental Disability						
Alcohol/Drug Abuse						
HIV/AIDS	50	10	10	10	10	10
Total	3,045	610	608	609	609	609

* Homeless individuals and families assisted with transitional and permanent housing

Leveraging Funds

For PY2008 proposed CDBG projects are to be leveraged with approximately \$11,021,192 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 PY2008, proposed matching funds will total \$390,865 for ESG and \$239,078 for HOME entitlement dollars. Projects proposed for both ESG and HOME funding during PY2008 have an identified match totaling \$601,943. 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 6: 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	
45	City of LaPorte-Northside Neighborhood Project III	\$460,000	\$115,000					\$115,000
46	Harris County Downpayment Assistance Program	\$496,310	\$ 124,078					\$124,078
Total		\$956,310	\$239,078					\$239,078

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 7: Proposed ESG Matching Funds

ID	Project Name	ESG		Source of Matching Funds					
		Allocation		Cash, Consumables or Supplies	Value of Donated Material or Building, Other	Value of Lease, Leased Equipment	Salary Paid to Staff	Value of Time and Services provided by Volunteers	Total Match
38	Catholic Charities of the Diocese of Galveston - Family Assistance Program	\$36,777			\$23,356	\$3,600	\$9,821		\$36,777
39	Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility	\$23,480			\$6,030		\$17,450		\$23,480
40	Houston Area Urban League- Emergency Housing Assistance Program	\$49,805					\$49,805		\$49,805
41	Houston Area Women's Center Essential Services for Homeless Battered Women and Children	\$99,191			\$99,191				\$99,191
42	New Horizon Family Center- Residential Services Grant	\$50,312	\$16,250		\$18,103		\$15,959		\$50,312
43	Northwest Assistance Ministries- Shelter and Energy Assistance Program	\$83,000			\$83,000				\$83,000

ESG								
ID	Project Name	Allocation	Source of Matching Funds					
			Cash, Consumables or Supplies	Value of Donated Material or Building, Other	Value of Lease, Leased Equipment	Salary Paid to Staff	Value of Time and Services provided by Volunteers	Total Match
44	The Bridge Emergency Housing Project	\$48,300				\$48,300		\$48,300
Total		\$390,865	\$16,250	\$229,680	\$3,600	\$141,335		\$390,865

Proposed Activities According to Measurable Objectives

The following summaries detail how resources are proposed to be allocated for PY2008 by Consolidated Plan Objective 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 low-income service maps with individual infrastructure and public facility project sites. Appendix E contains the PY2008-2012 Consolidated Plan Measurable Objectives Progress table.

Housing Projects

Table 8: Proposed Housing Related Projects

ID	Project Name	Funding Source	Total	Match or Leverage	Service Areas	Objective # / Priority	Proposed Persons Served
29	Harris County- Health and Safety Home Repair Program	CDBG	\$240,000		County Wide	3 / High	6
30	Harris County- Minor Home Repair Program	CDBG	\$144,000		County Wide	3 / High	10
33	Harris County PHES Lead Hazard Controls	CDBG	\$600,000	\$58,988	County Wide	4 / High	50
45	City of LaPorte- Northside Neighborhood Program III	HOME	\$460,000	\$115,000	LaPorte	2 / High	4
46	Harris County Downpayment Assistance Program	HOME, Program Income	\$496,310	\$124,078	County Wide	1 / High	150
47	Harris County ADDI Downpayment Assistance Program	ADDI	\$27,174		County Wide	1 / High	4
Total			\$1,964,484	\$298,066			224

Homeless Projects

Table 9: Proposed Homeless Projects

ID	Project Name	Funding Source	Total	Match or Leverage	Service Areas	Objective # / Priority	Proposed Persons Served
12	Family Time Crisis and Counseling Center- Battered Women's Shelter "The Door"	CDBG	\$38,318	\$55,733	County Wide	3 / High	147
19	Healthcare for the Homeless- Dental Care for the Homeless	CDBG	\$72,976	\$51,000	County Wide	1 / High	248
20	Houston Area Women's Center- Children & Youth Enrichment Services	CDBG	\$80,242	\$54,000	County Wide	1 / High	230
23	SEARCH Housing for the Homeless	CDBG	\$107,831	\$266,400	County Wide	3 / High	72
26	The Women's Home-Transitional Housing Program	CDBG	\$54,158	\$83,699	County Wide	3 / High	40
38	Catholic Charities of the Diocese of Galveston Family Assistance Program	ESG	\$36,777	\$36,777	County Wide	2 / High	25
39	Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility	ESG	\$23,480	\$23,480	County Wide	1 / High	28
40	Houston Area Urban League- Emergency Housing Assistance Program	ESG	\$49,805	\$49,805	County Wide	2 / High	21
41	Houston Area Women's Center- Essential Services for Homeless Battered Women and Children	ESG	\$99,191	\$99,191	County Wide	1 / High	410
42	New Horizon Family Center- Residential Services Grant	ESG	\$50,312	\$50,312	County Wide	3 / High	415
43	Northwest Assistance Ministries- Shelter and Energy Assistance Program	ESG	\$83,000	\$83,000	County Wide	2 / High	23
44	The Bridge Over Troubled Waters- The Bridge Emergency Housing Project	ESG	\$48,300	\$48,300	County Wide	3 / High	221
Total			\$744,390	\$901,697			1,880

Public Facilities Projects

Table 10: Proposed Public Facilities Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
28	Harris County- Cemetery Improvements, Phase II	CDBG	\$163,620	\$10,000	County Wide	4 / High	16,577
32	Harris County Precinct 2 Parks Department- James Driver Park Expansion	CDBG	\$535,954	\$608,328	Greenwood Heights	4 / High	51,874
Total			\$699,574	\$618,328			68,451

Infrastructure Projects

Table 11: Proposed Infrastructure Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
27	City of Jacinto City- Safe Water Storage	CDBG	\$555,500	\$100,000	Jacinto City	2 / High	10,302
31	Harris County Precinct 1- Inwood Place Water Distribution System	CDBG	\$1,146,606	\$248,221	East Aldine	2 / High	269
35	Harris County WCID #21- Avenue D Drinking Water Storage Tank Rehab	CDBG	\$297,950	\$51,150	Channelview	2 / High	6,605
36	Harris County WCID #36 Wastewater Improvement Project	CDBG	\$1,126,470	\$110,000	Cloverleaf	2 / High	2,383
37	Sunbelt FWSD- Oakwilde Sanitary Sewer Package	CDBG	\$738,815	\$151,000	Oakwilde	2 / High	2,991
Total			\$3,865,341	\$660,371			22,550

Public Service Projects

Table 12: Proposed Public Service Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
6	Child Advocates, Inc. - Court Appointed Special Advocates	CDBG	\$67,404	\$226,072	County Wide	8 / High	170
7	Children's Assessment Center- Therapy and Interviewing Services for Sexually Abused Children	CDBG	\$88,758	\$18,050	County Wide	8 / High	327

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
8	CIS: Southeast Harris County- South Houston Youth Intervention Initiative	CDBG	\$49,588	\$76,833	City of South Houston	3 / High	123
9	CROSSROADS: Community Partnership for Youth Delinquency Prevention	CDBG	\$40,572	\$10,000	County Wide	10 / Medium	79
10	Precinct2gether	CDBG	\$108,192	\$535,186	East Harris County	2 / High	147
11	East Harris County Youth Program	CDBG	\$180,320	\$474,705	East Harris County	3 / High	506
13	Harris County Precinct 1- Seniors Drama	CDBG	\$24,330	\$17,700	County Wide	2 / High	100
14	Harris County Protective Services- TRIAD Prevention Truancy Program	CDBG	\$65,366	\$72,780	County Wide	10 / Medium	109
15	Harris County CEDD Non-emergency Medical Transportation Program	CDBG	\$301,405	\$25,384	County Wide	6 / Med	175
16	Harris County Street Olympics- Aquatics	CDBG	\$59,614	\$497,115	County Wide	3 / High	212
17	Harris County Street Olympics- Discovery Camp	CDBG	\$36,637	\$40,820	County Wide	3 / High	290
18	Harris County Street Olympics- Summer Games	CDBG	\$82,992	\$166,500	County Wide	3/High	391
21	Neighborhood Centers, Inc.- LaPorte School Age Youth Program	CDBG	\$43,277	\$44,945	LaPorte	3 / High	29
22	Northwest Assistance Ministries Meals on Wheels	CDBG	\$40,554	\$40,950	Northwest Harris County	2 / High	370
24	Taping for the Blind Inc.- HTBR Outreach	CDBG	\$29,400	\$52,838	County Wide	4 / High	70
25	Texas Society to Prevent Blindness- Partners in Prevention and Vision Matters	CDBG	\$40,320	\$47,797	County Wide	4 / High	414

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
		Total	\$1,258,729	\$2,347,675			3,512

Other Non-Housing Community Development Needs

Table 13: Proposed Other Non-Housing Community Development Projects

ID	Project Name	Funding Source	Total	Match	Service Areas	Objective # / Priority	Proposed Persons Served
34	Harris County Public Health & Environmental Services Nuisance Abatement	CDBG	\$150,000		County Wide	1 / High	30
		Total	\$150,000				30