

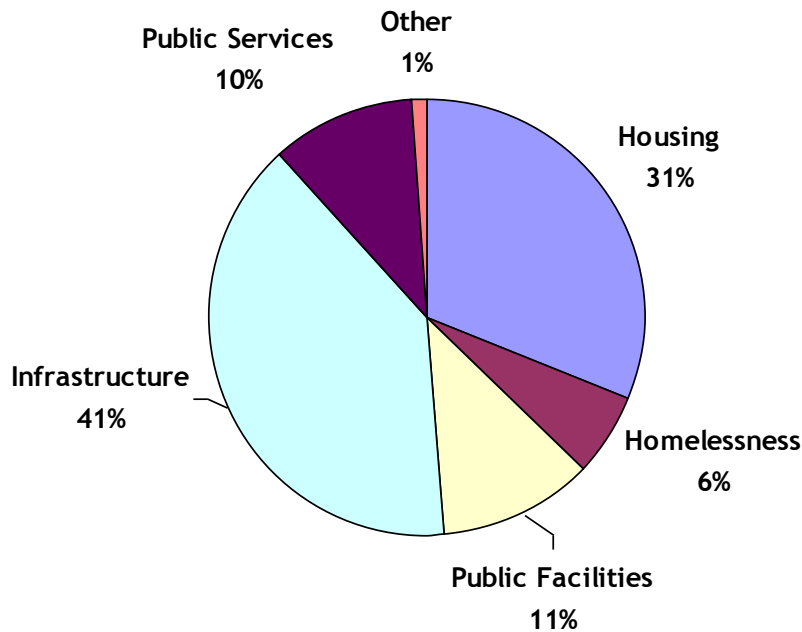
# Allocating Resources

## Summary of Activities for Program Year 2010

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 PY2010, Harris County’s resources available for budget authority is \$16,176,154 (including CDBG, HOME, ESG, and program income) to implement the strategies in the Consolidated Plan. The Department received 63 requests requesting an excess of \$38 million, which was an increase over the \$34 million requested during the last funding cycle. Through the competitive RFP process, the Department was able to fund 45 requests, including pre-applications and renewals.

PY2010 proposed projects address needs in the areas of Housing (Table 5 and Table 8), Homelessness (Table 9), Public Facilities (Table 10), Infrastructure (Table 11), Public Services (Table 12), and Other Non-Housing Community Development Needs (Table 13).

**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
<b>Renters</b>						
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
<b>Owners</b>						
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
<b>Homeless*</b>						
Individuals and Families	1,000	200	200	200	200	200
<b>Non-Homeless Special Needs</b>						
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
<b>Total</b>	<b>3,045</b>	<b>610</b>	<b>608</b>	<b>609</b>	<b>609</b>	<b>609</b>

\* Homeless individuals and families assisted with transitional and permanent housing

## Leveraging Funds

For PY2010 proposed CDBG projects are to be leveraged with approximately \$11,857,680 in leveraging 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 PY2010, proposed matching funds will total \$455,978 for ESG and \$696,490 for HOME entitlement dollars totaling \$1,152,468. 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	
49	Harris County CSD- Downpayment Assistance Program	\$625,959	\$156,490					\$156,490
50	Providence Town Square Housing- Providence Town Square Apts.	\$2,160,000	\$540,000					\$540,000
<b>Total</b>		<b>\$2,785,959</b>	<b>\$696,490</b>					<b>\$696,490</b>

## 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, Travel or Other	Value of Lease, Leased Equipment	Salary Paid to Staff	Value of Time and Services provided by Volunteers	Total Match
40	AIDS Foundation-First Responders	\$46,920					\$46,920		\$46,920
41	Bay Area Turning Point- Shelter Services	\$59,663	\$14,400	\$33,588	\$6,400	\$6,875			\$61,263
42	Cathedral Health Ministries- The Beacon	\$71,300			\$71,300				\$71,300
43	Catholic Charities of the Diocese of Galveston - Family Assistance Program	\$33,835		\$19,519	\$8,600	\$9,537			\$37,656
44	Catholic Charities of the Diocese of Galveston - Villa Guadalupe	\$23,480	\$6,030			\$17,450			\$23,480

ESG								
ID	Project Name	Allocation	Source of Matching Funds					
			Cash, Consumables or Supplies	Value of Donated Material or Building, Travel or Other	Value of Lease, Leased Equipment	Salary Paid to Staff	Value of Time and Services provided by Volunteers	Total Match
45	Houston Area Women's Center Essential Services for Homeless Battered Women and Children	\$91,256			\$91,256			\$91,256
46	The Bridge Emergency Housing Project	\$48,300				\$48,300		\$48,300
47	The Way Station at Palmer Episcopal- The Way Station	\$30,046				\$30,046		\$30,046
48	The Women's Home-Transitional Housing Program	\$49,826				\$49,826		\$49,826
<b>Total</b>		<b>\$454,626</b>	<b>\$20,430</b>	<b>\$53,107</b>	<b>\$177,556</b>	<b>\$208,954</b>	<b>\$0</b>	<b>\$460,047</b>

## Proposed Activities According to Measurable Objectives

The following summaries detail how resources are proposed to be allocated for PY2010 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
30	Harris County- Health and Safety Home Repair Program	CDBG	\$240,000		County Wide	3 / High	6 housing units
31	Harris County- Minor Home Repair Program	CDBG	\$144,000		County Wide	3 / High	10 housing units
35	Harris County PHES Lead Hazard Controls	CDBG	\$600,000	\$359,900	County Wide	4 / High	56 housing units
49	Harris County CSD- Downpayment Assistance Program	HOME	\$625,959	\$156,490	County Wide	1 / High	52 housing units
50	Providence Town Square Housing- Providence Town Square Apts.	HOME	\$2,160,000	\$540,000	Northwest Houston	5 / High	50 housing units
<b>Total</b>			<b>\$3,769,959</b>	<b>\$1,056,390</b>			<b>174 housing units</b>

# Homeless Projects

Table 9: Proposed Homeless Projects

ID	Project Name	Funding Source	Total	Match or Leverage	Service Areas	Objective # / Priority	Proposed Persons Served
11	Family Time Crisis and Counseling Center- Battered Women's Shelter "The Door"	CDBG	\$34,486	\$29,400	County Wide	3 / High	131
13	Harris County CSD- Northline Case Management	CDBG	\$100,000		County Wide	3 / High	125
19	Healthcare for the Homeless- Dental Care for the Homeless	CDBG	\$65,678	\$51,000	County Wide	1 / High	220
25	SEARCH- Housing for the Homeless Case Management	CDBG	\$97,048	\$300,000	County Wide	3 / High	65
40	AIDS Foundation- First Responders	ESG	\$46,920	\$46,920	County Wide	1 / High	50
41	Bay Area Turning Point- Shelter Services	ESG	\$59,663	\$61,263	County Wide	3 / High	348
42	Cathedral Health Ministries- The Beacon	ESG	\$71,300	\$71,300	County Wide	3 / High	8,100
43	Catholic Charities of the Diocese of Galveston Family Assistance Program	ESG	\$33,835	\$33,835	County Wide	2 / High	22
44	Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility	ESG	\$23,480	\$23,480	County Wide	1 / High	28
45	Houston Area Women's Center- Essential Services for Homeless Battered Women and Children	ESG	\$91,256	\$91,256	County Wide	1 / High	378
46	The Bridge Over Troubled Waters- The Bridge Emergency Housing Project	ESG	\$48,300	\$48,300	County Wide	3 / High	221
47	The Way Station at Palmer Episcopal Church- The Way Station	ESG	\$25,977	\$25,977	County Wide	2 / High	500
48	The Women's Home- Transitional Housing Program	ESG	\$49,826	\$49,826	County Wide	3 / High	37
<b>Total</b>			<b>\$747,769</b>	<b>\$832,557</b>			<b>10,225</b>

## 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	Clear Creek ISD- SPARK Park at McWhirter Elementary	CDBG	\$271,628	\$531,500	Webster	4/ High	1,247
37	Harris County Public Library- McNair Branch Library	CDBG	\$1,101,964	\$6,213,787	McNair	1/ High	2,242
Total			\$1,373,592	\$6,745,287			3,489

## Infrastructure Projects

Table 11: Proposed Infrastructure Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
29	Crosby Municipal Utility District- Sanitary Sewer Improvements	CDBG	\$300,000	\$250,000	Crosby	2 / High	1347
32	Harris County Precinct 1- Inwood Place Sewer (Construction and Engineering)	CDBG	\$1,378,620	\$154,000	County Wide	2 / High	1,499
33	Harris County Pct. 2- Mary Eleanor and Mary Frances Sewer Construction	CDBG	\$1,000,000	\$100,000	Woodsdale/ Greenwood Heights	2 / High	1,395
34	Harris County Precinct 4- Fallbrook Drive- Segment C	CDBG	\$1,102,000	\$219,190	County Wide	1/ High	3,785
38	Harris County WCID #21- Market Street Wastewater Trunk Main Rehab	CDBG	\$122,995	\$21,705	Channelview	2 / High	2,867
39	Sequoia Improvement District- Wastewater Regionalization Design Phase	CDBG	\$926,100	\$93,000	Aldine	2 / High	9,371
Total			\$4,829,715	\$837,895			20,264



## Public Services Projects

Table 12: Proposed Public Services Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
6	A Caring Safe Place- Power Program	CDBG	\$48,805	\$213,284	County Wide	5/ High	27
7	Child Advocates, Inc. - Court Appointed Special Advocates	CDBG	\$60,664	\$201,599	County Wide	8 / High	139
8	Children's Assessment Center- Therapy and Interviewing Services for Sexually Abused Children	CDBG	\$79,882	\$25,000	County Wide	8 / High	299
9	CIS: Southeast Harris County- South Houston Youth Intervention Initiative	CDBG	\$44,629	\$81,510	City of South Houston	3 / High	123
10	CROSSROADS: Community Partnership for Youth Delinquency Prevention	CDBG	\$36,515	\$6,700	County Wide	3 / High	71
12	Harris County CSD Non-emergency Medical Transportation Program	CDBG	\$288,536	\$25,384	County Wide	6 / High	175
14	Harris County Precinct 1- Seniors Drama	CDBG	\$21,897	\$52,303	County Wide	2 / High	86
15	Harris County Protective Services- TRIAD Prevention Truancy Program	CDBG	\$58,829	\$51,002	County Wide	3 / High	108
16	Harris County Street Olympics- Aquatics	CDBG	\$53,653	\$496,888	County Wide	3 / High	230
17	Harris County Street Olympics- Discovery Camp	CDBG	\$32,973	\$114,800	County Wide	3 / High	262
18	Harris County Street Olympics- Summer Games	CDBG	\$74,693	\$195,258	County Wide	3/High	503
20	Houston Area Women's Center- Children & Youth Enrichment Services	CDBG	\$72,218	\$54,000	County Wide	1 / High	204

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
21	Interfaith Ministries or Greater Houston- Meals on Wheels for Greater Houston	CDBG	\$35,386	\$15,185	County Wide	2 / High	313
22	Northwest Assistance Ministries Meals on Wheels	CDBG	\$36,499	\$36,499	Northwest Harris County	2 / High	301
23	Precinct2gether, Inc.- EHCYP After-school and Summer Day Camp Program	CDBG	\$162,288	\$320,659	East Harris County	3 / High	708
24	Precinct2gether, Inc.- Transportation Voucher Program	CDBG	\$97,373	\$308,965	East Harris County	2 / High	335
26	Taping for the Blind- Radio Outreach	CDBG	\$33,322	\$139,333	County Wide	5 / High	65
27	Texas Society to Prevent Blindness- Partners in Prevention and Vision Matters	CDBG	\$36,288	\$65,523	County Wide	4 / High	926
<b>Total</b>			<b>\$1,374,450</b>	<b>\$2,403,792</b>			<b>4,875</b>

## 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
36	Harris County Public Health & Environmental Services Nuisance Abatement	CDBG	\$150,000		County Wide	1 / High	20 structures
<b>Total</b>			<b>\$150,000</b>				<b>20 structures</b>