

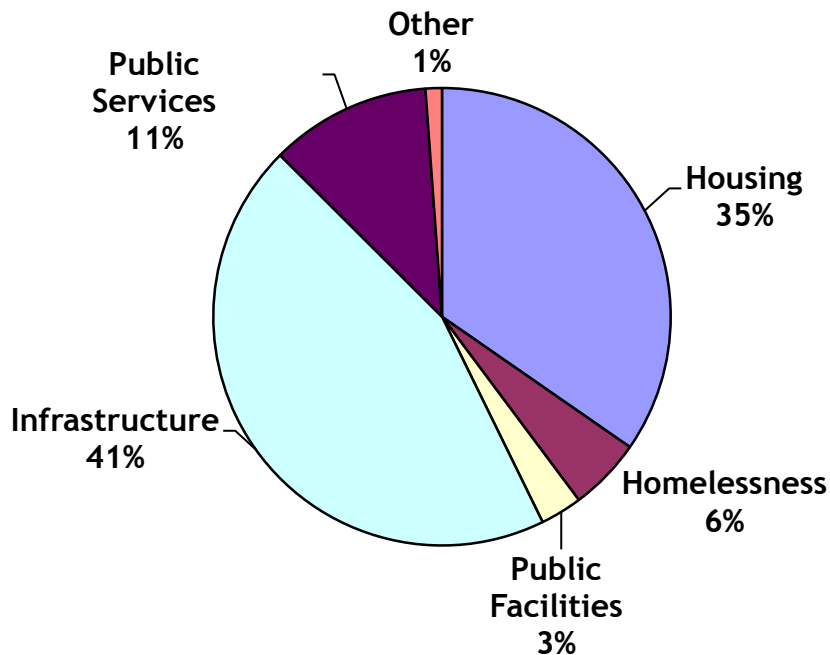
Allocating Resources

Summary of Activities for Program Year 2011

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 PY2011, Harris County's resources available for budget authority is \$15,421,342 (including CDBG, HOME, ESG, and program income) to implement the strategies in the Consolidated Plan. Applicants from throughout Harris County submitted requests totaling nearly \$29 million. Through the competitive RFP process, the Department was able to fund 51 requests, including pre-applications and renewals.

PY2011 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
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

Matching Funds

For PY2011, proposed matching funds will total \$471,558 for ESG and \$877,500 for HOME entitlement dollars totaling \$1,349,058. 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 and Local Housing Bonds	
53	Habitat for Humanity Northwest HC-Hamill Crossing	\$ 510,000		\$127,500				\$ 127,500
54	Harris County CSD-Downpayment Assistance Program	\$ 1,000,000	\$ 250,000					\$ 250,000
55	Harris County CSD-Neighborhood Stabilization Program	\$ 1,000,000	\$ 250,000					\$ 250,000
56	The Men's Center-Residential Housing (Prior year funds utilized also)	\$1,000,000			\$250,000			\$250,000
Total		\$ 3,510,000	\$ 500,000	\$ 127,500	\$ 250,000	\$ -	\$ -	\$ 877,500

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 Allocation	Source of Matching Funds					Total Match
			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	
44	AIDS Foundation-First Responders	\$35,690	\$35,690					\$35,690
45	Bay Area Homeless-Smart Start	\$23,473		\$7,362	\$3,831	\$12,280		\$23,473
46	Bay Area Turning Point- Shelter Services	\$59,663		\$16,990		\$12,673	\$30,000	\$59,663
47	Cathedral Health Ministries- The Beacon	\$71,300	\$71,300					\$71,300
48	Harris County CSD- Emergency Rental & Mortgage Assistance	\$50,000	\$50,000					\$50,000
49	New Horizon Family Center- Emergency Shelter Grant	\$47,845	\$4,200	\$23,000		\$20,645		\$47,845
50	The Bridge Over Troubled Waters, Inc.- The Bridge Emergency Housing Project	\$84,860	\$2,370	\$24,645	\$2,398	\$55,447		\$84,860
51	The Mission of Yahweh- Mission of Yahweh	\$48,901	\$23,901			\$25,000		\$48,901
52	The Women's Home-Transitional Housing Program	\$49,826				\$49,826		\$49,826
Total		\$471,558	\$187,461	\$71,997	\$6,229	\$175,871	\$30,000	\$471,558

Leveraging Funds

For PY2011 proposed CDBG projects are to be leveraged with approximately \$4,010,019 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.

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
34	Harris County CSD- Health and Safety Home Repair	CDBG	\$144,000		County Wide	3 / High	4 housing units
35	Harris County CSD- Minor Home Repair Program	CDBG	\$240,000		County Wide	3 / High	16 housing units
40	Harris County- PHES Lead Hazard Controls	CDBG	\$600,000	\$60,000	County Wide	4 / High	40 housing units
53	Habitat for Humanity Northwest HC- Hamill Crossing\	HOME	\$510,000	\$127,500	Northwest	2 / High	46 housing units
54	Harris County CSD- Downpayment Assistance Program	HOME	\$1,000,000	\$250,000	County Wide	1 / High	71 housing units
55	Harris County CSD- Neighborhood Stabilization Program	HOME	\$1,000,000	\$250,000	County Wide	1 / High	9 housing units
56	The Men's Center- Residential Housing	HOME	\$1,000,000	\$1,475,559	County Wide	5 / Medium	25 housing units
Total			\$4,494,000	\$2,163,059			211 housing units

Homeless Projects

Table 9: Proposed Homeless Projects

ID	Project Name	Funding Source	Total	Match or Leverage	Service Areas	Objective # / Priority	Proposed Persons Served
11	FamilyTime Foundation, Inc.- Battered Women's Shelter "The Door"	CDBG	\$34,141	\$34,141	County Wide	3 / High	290
13	Harris County CSD- Northline Case	CDBG	\$100,000		County Wide	3 / High	125
20	Healthcare for the Homeless- Dental Care	CDBG	\$65,021	\$65,021	County Wide	1 / High	296
26	SEARCH- Housing for the Homeless Case	CDBG	\$96,078	\$564,888	County Wide	3 / High	64
44	AIDS Foundation- First Responders	ESG	\$35,690	\$35,690	County Wide	1 / High	50
45	Bay Area Homeless Services- Smart Start	ESG	\$23,473	\$23,473	County Wide	3 / High	46
46	Bay Area Turning Point- Shelter Services	ESG	\$59,663	\$59,663	County Wide	3 / High	500
47	Cathedral Health Ministries- The Beacon	ESG	\$71,300	\$71,300	County Wide	3 / High	8,100
49	New Horizon Family Center- Emergency	ESG	\$47,845	\$47,845	County Wide	3 / High	17
50	The Bridge Over Troubled Waters, Inc.- The Bridge Emergency Housing	ESG	\$84,860	\$84,860	County Wide	3 / High	350
51	The Mission of Yahweh- Mission of Yahweh	ESG	\$48,801	\$48,801	County Wide	3 / High	300
52	The Women's Home- Transitional Housing Program	ESG	\$49,826	\$49,826	County Wide	3 / High	100
Total			\$716,698	\$1,049,818			10,238

Public Facilities Projects

Table 10: Proposed Public Facilities Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
30	Aldine ISD- SPARK Park	CDBG	\$133,100	\$218,900	Aldine	4 / High	864
33	Harris County CSD- Cemetery Project	CDBG	\$250,000		County Wide	1 / High	1,539
Total			\$383,100	\$218,900			2,403

Infrastructure Projects

Table 11: Proposed Infrastructure Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective #/ Priority	Proposed Persons Served
29	Airline Improvement District- NW Service	CDBG	\$720,000	\$64,000	Airline	2 / Medium	3,883
31	City of Jacinto City- Water lines and fire protection	CDBG	\$917,711	\$210,000	Jacinto City	2 / Medium	5,498
32	Crosby Municipal District- Sanitary Sewer Improvements Crosby MUD	CDBG	\$300,000	\$250,000	Crosby	2 / Medium	1,347
36	HC FWSD #1-A- McNair Underserved Waterline Design	CDBG	\$215,250	\$25,500	McNair	2 / Medium	2,153
37	Harris County Precinct 2- Mary Eleanor & Mary Frances Sewer Construction- Phase 1	CDBG	\$1,000,000	\$124,525	Woodsdale/ Greenwood Heights	2 / Medium	1,395
38	Harris County Precinct 2- Mary Eleanor & Mary Frances Sewer Construction- Phase 2	CDBG	\$500,000	\$379,835	Woodsdale/ Greenwood Heights	2 / Medium	1,395
39	Harris County Precinct 4- Fallbrook Drive- Segment B	CDBG	\$1,500,000	\$521,403	Granada	1 / High	4,590
42	Harris County WCID #21- Basin 4 Sanitary Sewer Improvements	CDBG	\$495,270	\$87,400	Channelview	2 / Medium	2,867
43	Pine Village Public Utility- Constructin of District Facility Service Road	CDBG	\$152,879	\$64,650	Northington- Kenwood	2 / Medium	3,972
Total			\$5,801,110	\$1,727,313			27,100

Public Services Projects

Table 12: Proposed Public Services Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Area	Objective #/ Priority	Proposed Persons Served
6	A Caring Safe Place- POWER Program	CDBG	\$48,317	\$124,623	County Wide	5 / High	21
7	Child Advocates, Inc.- Court Appointed Special Advocates	CDBG	\$59,400	\$219,760	County Wide	8 / High	139
8	Children's Assessment Center- Therapy and Interviewing Services for Sexually Abused	CDBG	\$79,083	\$22,500	County Wide	8 / High	294
9	CIS, Southeast Harris County- South Houston Youth Intervention	CDBG	\$44,183	\$37,000	County Wide	3 / High	123
10	CROSSROADS- Delinquency Prevention	CDBG	\$36,150	\$10,000	County Wide	3 / High	63
12	Harris County CSD- Emergency Financial Assistance	CDBG	\$100,000		County Wide		150
13	Harris County CSD- Northline Case Management	CDBG	\$100,000		County Wide		125
14	Harris County CSD- Transportation Program	CDBG	\$330,000		County Wide	6 / High	205
15	Harris County Precinct 1- Seniors Drama	CDBG	\$21,678		County Wide	2 / High	86
16	Harris County PSCA- TRIAD Prevention Truancy Program	CDBG	\$58,241	\$70,852	County Wide	3 / High	107
17	Harris County Street Olympics- Aquatics	CDBG	\$53,116		County Wide	3 / High	300
18	Harris County Street Olympics- Discovery Camp	CDBG	\$32,643		County Wide	3 / High	259
19	Harris County Street Olympics- Summer Games	CDBG	\$73,946	\$195,258	County Wide	3 / High	501
21	Interfaith Ministries for Greater Houston- Meals on Wheels	CDBG	\$65,021	\$11,555	County Wide	2 / High	313

ID	Project Name	Funding Source	Total	Leverage Amount	Service Area	Objective #/ Priority	Proposed Persons Served
22	Northwest Assistance Ministries- Meals on Wheels Program	CDBG	\$35,032	\$42,383	Northwest Harris County	2 / High	297
23	Precinct2gether, Inc.- After-school & Summer Day Camp Program	CDBG	\$160,665	\$516,098	East Harris County	3 / High	750
24	Precinct2gether, Inc.- Transportation Voucher Program	CDBG	\$96,399		County Wide	2 / High	335
25	Santa Maria Hostel- Women with children program	CDBG	\$40,000	\$106,165	County Wide	3 / High	211
27	Taping for the Blind - Radio Outreach	CDBG	\$32,989		County Wide	5 / High	51
28	Texas Society to Prevent Blindness- Partners in Prevention and	CDBG	\$35,925	\$43,562	County Wide	4 / High	917
48	Harris County CSD- Emergency Rental & Mortgage Assistance	ESG	\$50,000		County Wide	3/ High	25
Total			\$ 1,423,901	\$ 1,399,756			4,258

Other Non-Housing Community Development Needs

Table 13: Proposed Other Non-Housing Community Development Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
41	Harris County Public Health & Environmental Services Nuisance Abatement	CDBG	\$150,000	\$15,000	County Wide	1 / High	10 units
Total			\$150,000	\$15,000			10 units