

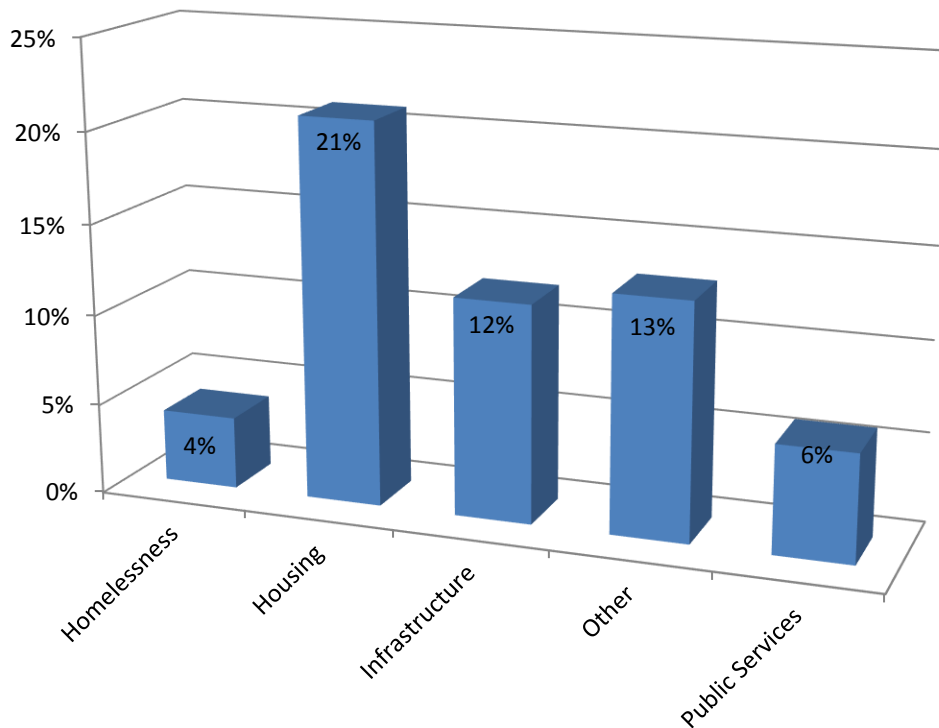
Allocating Resources

Summary of Activities for Program Year 2012

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 PY2012, Harris County's resources available for budget authority is \$13,297,648 (including CDBG, HOME, ESG, and program income) to implement the strategies in the Consolidated Plan. Applicants from throughout Harris County submitted requests totaling nearly \$23 million. Through an annual competitive RFP process, assuming a reduction in funding, the Department was able to fund only 30 of the 33 requests, including renewals.

PY2012 proposed projects address needs in the areas of Housing (Table 5 and Table 8), Homelessness (Table 9), Infrastructure (Table 10), Public Services (Table 11), and Other Non-Housing Community Development Needs (Table 12).

Figure 2: Percentage of Funding by Measurable Objectives



Priority Housing Needs/Investment Plan Goals

Table 5

| Priority Need | 5-Yr. Goal | 2008 Actual | 2009 Actual | 2010 Actual | 2011 Goal | 2012 Goal | Total |
|-----------------------------------|---------------|----------------|----------------|----------------|--------------|--------------|--------------|
| Renters | | | | | | | |
| 0 - 30 of MFI | 90 | 30 | 1 | 7 | 26 | 26 | 90 |
| 31 - 50% of MFI | 117 | 72 | 23 | 3 | 10 | 9 | 117 |
| 51 - 80% of MFI | 173 | 0 | 0 | 0 | 86 | 87 | 173 |
| Owners | | | | | | | |
| 0 - 30 of MFI | 128 | 15 | 24 | 17 | 36 | 36 | 128 |
| 31 - 50 of MFI | 375 | 43 | 87 | 21 | 112 | 112 | 375 |
| 51 - 80% of MFI | 512 | 92 | 187 | 177 | 27 | 28 | 511 |
| Homeless* | | | | | | | |
| Individuals and Families | 5,000 | 1,230 | 1,534 | 1,364 | 436 | 436 | 5,000 |
| Non-Homeless Special Needs | | | | | | | |
| Elderly | 100 | 43 | 7 | 16 | 17 | 17 | 100 |
| Frail Elderly | - | - | - | - | - | - | - |
| Severe Mental Illness | - | - | - | - | - | - | - |
| Physical Disability | 100 | 43 | 7 | 10 | 20 | 20 | 100 |
| Developmental Disability | - | - | - | - | - | - | - |
| Alcohol/Drug Abuse | - | - | - | - | - | - | - |
| HIV/AIDS | 50 | 10 | 10 | 10 | 10 | 10 | 50 |
| Total | 6,645 | 1,578 | 1,880 | 1,625 | 780 | 781 | 6,645 |

* Homeless individuals and families assisted with transitional and permanent housing

Matching Funds

For PY2012, proposed matching funds will total \$853,881 for ESG and \$828,326 for HOME entitlement dollars totaling \$1,682,207. 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 | |
| 28 | City of La Porte-Northside Neighborhood Program 4 | \$ 920,000 | | \$ 328,326 | | | | \$ 328,326 |
| 29 | Harris County CSD-Downpayment Assistance Program | \$ 1,000,000 | \$ 250,000 | | | | | \$ 250,000 |
| 30 | Temenos CDC-2200 Jefferson Project | \$ 1,000,000 | \$ 250,000 | | | | | \$ 250,000 |
| Total | | \$ 2,920,000 | \$ 500,000 | \$ 328,326 | \$ - | \$ - | \$ - | \$ 828,326 |

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 | |
| 27a | Bay Area Turing Point-Shelter Services | 58,037 | | 15,670 | | 12,367 | 30,000 | 58,037 |
| 27b | Cathedral Health Ministries- The Beacon | 70,587 | 70,587 | | | | | 70,587 |
| 27c | Harris County CSD- Emergency Rental Assistance | 50,000 | 50,000 | | | | | 50,000 |
| 27d | Women's Center-Domestic Violence Emergency Shelter | 48,786 | | | 48,786 | | | 48,786 |
| 27e | The Bridge Over Troubled Waters- Emergency Housing Project | 82,884 | 2,485 | 23,208 | 1,658 | 55,533 | | 82,884 |
| 27f | The Women's Home-Transitional Housing Program (prior year funds utilized) | 48,393 | | | | 48,393 | | 48,393 |
| Total | | \$358,687 | 123,072 | 38,878 | 50,444 | 116,293 | 30,000 | 358,687 |

Leveraging Funds

For PY2012 proposed CDBG projects are to be leveraged with approximately \$1,608,295 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 PY2012 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 |
|--------------|--|----------------|--------------------|-------------------|---------------|--|--------------------------|
| 21 | Harris County CSD- Health and Safety Home Repair | CDBG | \$144,000 | | County Wide | #3-Single Family Home Rehab / High | 4 housing units |
| 22 | Harris County CSD- Minor Home Repair Program | CDBG | \$240,000 | | County Wide | #3-Single Family Home Rehab / High | 16 housing units |
| 24 | HC PHES- Lead Based Paint Hazard Control Program | CDBG | \$651,745 | \$68,961 | County Wide | #4- Lead Based Paint Hazard Control / High | 20 housing units |
| 28 | City of La Porte- Northside Neighborhood Program 4 | HOME | \$920,000 | \$329,726 | La Porte | #2- New Constuction / High | 8 housing units |
| 29 | Harris County CSD- Downpayment Assistance Program | HOME | \$1,000,000 | \$250,000 | County Wide | #1- Homeownership / High | 71 housing units |
| 30 | Temenos CDC- 2200 Jefferson Project | HOME | \$1,000,000 | \$250,000 | County Wide | #7-Rehab, multi-unit/ High | 80 housing units |
| Total | | | \$3,955,745 | \$898,687 | | | 199 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 |
|--------------|--|----------------|------------------|-------------------|---------------|--|-------------------------|
| 7 | FamilyTime Crisis and Counseling Center- Battered Women's Shelter | CDBG | \$24,803 | | County Wide | #1- Essential Services / High | 210 |
| 9 | Harris County CSD- Northline Case Management | CDBG | \$85,470 | | County Wide | PS #1- General Services / High | 70 |
| 15 | Healthcare for the Homeless- Dental Care for the Homeless | CDBG | \$47,237 | \$47,237 | County Wide | #1- Essential Services / High | 215 |
| 19 | SEARCH- Housing for the Homeless | CDBG | \$69,800 | \$69,800 | County Wide | #3- Emergency and Transitional Shelters / High | 46 |
| 27a | Bay Area Turning Point- Shelter Services | ESG | \$58,037 | \$58,037 | County Wide | #3- Emergency and Transitional Shelters / High | 39 |
| 27b | Cathedral Health Ministries- The Beacon (prior year funds utilized) | ESG | \$58,799 | \$58,799 | County Wide | #3- Emergency and Transitional Shelters / High | 8,019 |
| 27c | Houston Area Women's Center- Domestic Violence Emergency Shelter | ESG | \$48,785 | \$48,785 | County Wide | #1- Essential Services / High | 127 |
| 27d | The Bridge Over Troubled Waters- Emergency Housing Project | ESG | \$82,884 | \$82,884 | County Wide | #3- Emergency and Transitional Shelters / High | 343 |
| 27e | The Women's Home- Tranistional Housing Program (prior year funds utilized) | Prior year ESG | \$48,393 | \$48,393 | County Wide | #3- Emergency and Transitional Shelters / High | 98 |
| Total | | | \$238,861 | \$413,935 | | | 9,167 |

Infrastructure Projects

Table 10: Proposed Infrastructure Projects

| ID | Project Name | Funding Source | Total | Leverage Amount | Service Areas | Objective #/ Priority | Proposed Persons Served |
|--------------|--|----------------|--------------------|------------------|-------------------------------|---|-------------------------|
| 23 | Harris County FWSD #1-A- Waterline Replacement | CDBG | \$594,825 | \$65,000 | Mc Nair | #2- Water and Sewer Improvements / High | 2,153 |
| 26 | Harris County Precinct 2- Mary Elanor & Mary Frances Sewer Construction- Phase 1 | CDBG | \$1,030,000 | \$245,552 | Woodsdale / Greenwood Heights | #2- Water and Sewer Improvements / High | 1,395 |
| Total | | | \$1,624,825 | \$310,552 | | | 3,548 |

Public Services Projects

Table 11: 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 | \$35,102 | | County Wide | #5- Services to Persons with Disabilities and Persons with HIV/AIDS (Special needs population) / High | 16 |
| 8 | Harris County CSD- Emergency Financial Assistance | CDBG | \$85,545 | | County Wide | #8- Abused and neglected children / High | 257 |
| 10 | Harris County CSD- Transportation Program | CDBG | \$330,000 | | County Wide | #6- Transportation / High | 205 |
| 11 | Harris County Pct 1- Seniors Drama | CDBG | \$15,749 | | Southeast | #2- Senior Services / High | 63 |
| 12 | Harris County Pct 1- Aquatics Program | CDBG | \$38,589 | | County Wide | #3- Youth Services and Child Care / High | 217 |
| 13 | Harris County Pct 1- Discovery Camp | CDBG | \$23,715 | | County Wide | #3- Youth Services and Child Care / High | 173 |
| 14 | Harris County Pct 1- Summer Games | CDBG | \$53,721 | | County Wide | #3- Youth Services and Child Care / High | 363 |
| 16 | Interfaith Ministries for Greater Houston- Meals on Wheels | CDBG | \$29,942 | | County Wide | #2- Senior Services / High | 266 |
| 17 | Precinct2gether- After-school & Summer Day Camp Program | CDBG | \$116,722 | | East Harris County | #3- Youth Services and Child Care / High | 543 |
| 18 | Precinct2gether- Transportation Voucher Program | CDBG | \$70,033 | | East Harris County | #6- Transportation / High | 197 |
| 27c | Harris County CSD- Emergency Rental Assistance | HESG | \$50,000 | | County Wide | #1- General Services / High | 30 |
| | | | \$849,118 | | | | 2,330 |

Other Non-Housing Community Development Needs

Table 12: Proposed Other Non-Housing Community Development Projects

| ID | Project Name | Funding Source | Total | Leverage Amount | Service Areas | Objective # / Priority | Proposed Persons Served |
|--------------|---|----------------|--------------------|------------------|---------------|---|-------------------------|
| 20 | Harris County CSD- Economic Development | CDBG | \$1,600,000 | | County Wide | ED #1- Direct Financial Assistance to For-Profits/ High | 22 |
| 25 | Harris County Public Health & Environmental Services Nuisance Abatement | CDBG | \$158,413 | \$107,051 | County Wide | Other # 1 Clearance and Demolition / High | 10 units |
| 31 | Harris County CSD- Strategic Implementation Plan | CDBG Admin | \$10,000 | | N/A | Other # 3 Planning / High | N/A |
| Total | | | \$1,768,413 | \$107,051 | | | 10 units |