

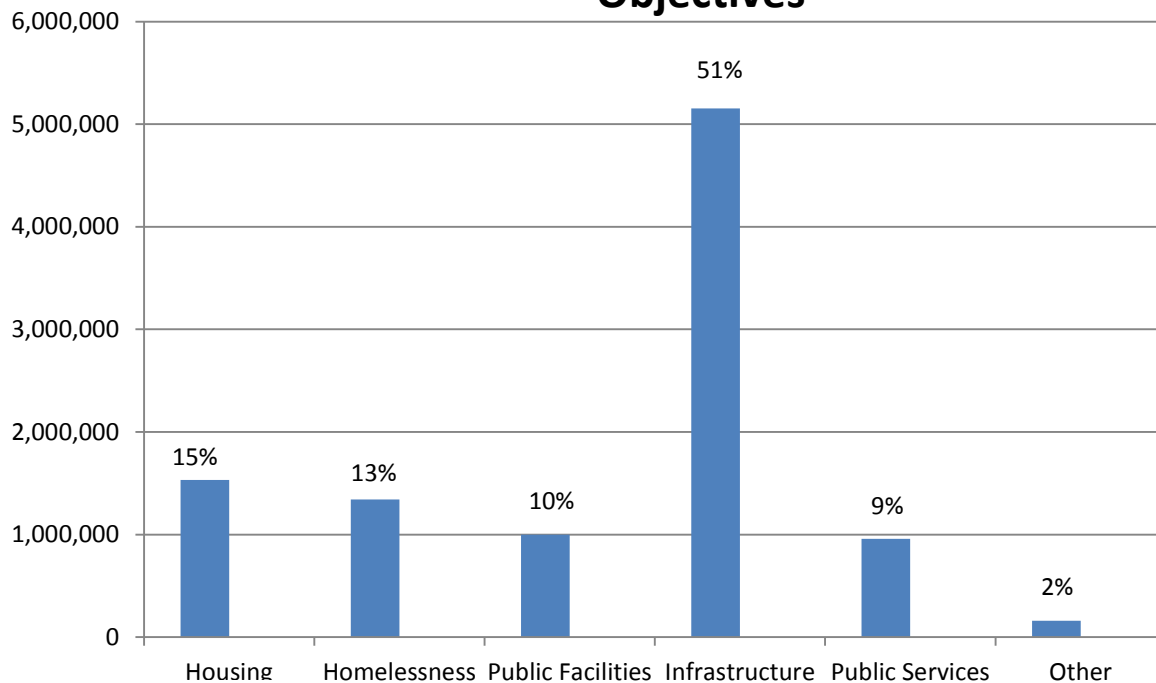
## Allocating Resources

### Summary of Activities for Program Year 2013

Harris County allocates funds for comprehensive community development in accordance with the needs, goals and strategies identified in the 2013-2017 Harris County Consolidated Plan. For PY2013, Harris County's resources available for budget authority is \$13,239,642 (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 39 of the 71 requests.

PY2013 proposed projects address needs in the areas of Housing (Table 5 and Table 8), Homelessness (Table 9), Infrastructure (Table 10), Public Facilities (Table 11), Public Services (Table 12), and Other Non-Housing Community Development Needs (Table 13).

**Figure 2: Percentage of Funding by Measurable Objectives**



## Matching Funds

For PY2013, proposed matching funds will total \$800,000 for ESG and \$250,000 for HOME entitlement dollars totaling \$1,250,000. 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	
38	Harris County CSD-Downpayment Assistance Program	\$ 1,006,753	\$ 250,000					\$ 250,000
<b>Total</b>		<b>\$ 1,006,753</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</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**

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	
Coalition for the Homeless/Houston-Harris County-HMIS	150,000				150,000		150,000
HCCSD- Case Management	290,000	290,000					290,000
Houston Area Women's Center- Domestic Violence Emergency Shelter	48,235			48,235			48,235
The Bridge Over Troubled Waters- Emergency Housing Project	82,884	2,485	23,208	1,658	55,533		82,884
The Salvation Army- Housing to HOME	120,000				120,000		120,000
The Women's Home- Transitional Housing Program (prior year funds utilized)	48,881				48,881		48,881
<b>Total</b>	<b>\$740,000</b>	<b>292,485</b>	<b>23,208</b>	<b>49,893</b>	<b>374,414</b>	<b>-</b>	<b>740,000</b>

## Leveraging Funds

For PY2013 proposed CDBG projects are to be leveraged with approximately \$3,251,318 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 PY2013 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 PY2013-2017 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
28	Harris County CSD- Health and Safety Home Repair	CDBG	\$160,000		County Wide	#3-Single Family Home Rehab / High	4 housing units
29	Harris County CSD- Minor Home Repair Program	CDBG	\$212,737		County Wide	#3-Single Family Home Rehab / High	20 housing units
32	HC PHES- Lead Based Paint Hazard Control Program	CDBG	\$532,931	\$141,370	County Wide	#4- Lead Based Paint Hazard Control / High	15 housing units
38	Harris County CSD- Downpayment Assistance Program	HOME	\$1,006,753	\$250,000	County Wide	#1- Homeownership / High	70 housing units
<b>Total</b>			<b>\$1,912,421</b>	<b>\$391,370</b>			<b>109 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
10	HCCSD - Case Management	CDBG	\$390,000		County Wide	#3- Homeless Prevention/	405
11	Harris County CSD- Northline Case Management	CDBG	\$85,470		County Wide	#2- Emergency and Transitional Housing	70
18	Healthcare for the Homeless- Dental Care for the Homeless	CDBG	\$51,441	\$303,789	County Wide	#2- Emergency and Transitional Housing	215
22	SEARCH- Housing for the Homeless	CDBG	\$76,012	\$288,786	County Wide	#2- Emergency and Transitional Housing	50
37a	Coalition for the Homeless Houston/Harris County- HMIS	ESG	\$150,000	\$150,000	County Wide	#5- HMIS	60
37b	HCCSD - Case Management	ESG	\$290,000	290000	County Wide	#3- Homeless Prevention	257
37c	Houston Area Women's Center- Domestic Violence Emergency Shelter	ESG	\$48,325	\$48,785	County Wide	#2- Emergency and Transitional Housing	127
37d	The Bridge Over Troubled Waters- Emergency Housing Project	ESG	\$82,884	\$82,884	County Wide	#2- Emergency and Transitional Housing	343
37e	The Salvation Army- Housing to HOME	ESG	\$120,000	\$120,000	County Wide	#4- Rapid Re-Housing	48
37f	The Women's Home- Transitional Housing Program (prior year funds utilized)	Prior year ESG	\$48,881	\$48,881	County Wide	#2- Emergency and Transitional Housing	98
<b>Total</b>			<b>\$168,881</b>	<b>\$590,550</b>			<b>1,673</b>

# Infrastructure Projects

Table 10: Proposed Infrastructure Projects

ID	Project Name	Fundin		Leverage Amount	Service Areas	Objective #/ Priority	Proposed Persons Served
		g Source	Total				
23	City of Galena Park- Water Lines & Fire Protection	CDBG	\$ 84,950	\$ 10,000	Galena Park	Infrastructure #2/H	1572
24	City of Jacinto City- Water Lines	CDBG	\$ 329,619	\$ 131,621	Jacinto City	Infrastructure #2/H	3,889
25	City of South Houston- Sidewalk	CDBG	\$ 396,070	\$ 203,056	South Houston	Infrastructure #2/H	15,712
26	Crosby Municipal Utility District- Waterline Replacement	CDBG	\$ 300,000	\$ 300,000	Crosby	Infrastructure #2/H	1,347
27	East Aldine Management District- Mohawk Street West, Water and	CDBG	\$ 1,076,185	\$ 134,000	Aldine	Infrastructure #2/H	1,499
30	FWSD #1-A- Linus Elevated Storage Tank	CDBG	\$ 521,283	\$ 68,000	McNair	Infrastructure #2/H	3,409
34	HC WCID #36- Brownwood Elevated Storage Tank Replacement	CDBG	\$ 1,213,918	\$ 295,000	Cloverleaf	Infrastructure #2/H	13,158
35	Pine Village PUD- Water Plant Generator & Motor Control Center	CDBG	\$ 288,400	\$ 100,000	Northington- Kenwood	Infrastructure #2/H	3,972
36	High Meadows Sewer Rehabilitation Pkg. No. II	CDBG	\$ 581,950	\$ 97,500	High Meadows	Infrastructure #2/H	3,217
<b>Total</b>			<b>\$4,792,375</b>	<b>\$1,339,177</b>			<b>47,775</b>

## Public Facilities

Table 11: Proposed Public Facility Project

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective #/ Priority	Proposed Persons Served
31	HC Precinct 2- James Driver	CDBG	\$1,000,000		Greenwood/ Heights	#4- Parks / M	14,933
<b>Total</b>			<b>\$1,000,000</b>	<b>\$0</b>			<b>14,933</b>

# 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	Child Advocates- Court Appointed Special Advocates Program	CDBG	\$55,287	\$217,926	County Wide	#8- Abused and neglected children / H	129
7	CAC- Therapy and Interviewing Services for	CDBG	\$62,907	\$22,500	County Wide	#8- Abused and neglected children / H	273
8	CIS- Southeast Harris County	CDBG	\$41,096	\$76,505	Southeast	#3- Youth Services and Child Care / H	115
9	CROSSROADS- Delinquency Prevention	CDBG	\$33,647	\$10,000	County Wide	#9 Crime Awareness/ M	57
12	Harris County CSD- Transportation Program	CDBG	\$332,939	\$550,000	County Wide	#6- Transportation / M	820
13	Harris County Pct 1- Seniors Drama	CDBG	\$17,150	\$47,144	Southeast	#2- Senior Services / H	68
14	HC PSCA- TRIAD Prevention Truancy Program	CDBG	\$44,800	\$41,643	County Wide	#3- Youth Services and Child Care / H	77
15	Harris County Pct 1- Aquatics Program	CDBG	\$42,024	\$550,507	County Wide	#3- Youth Services and Child Care / H	237
16	Harris County Pct 1- Discovery Camp	CDBG	\$25,826	\$162,350	County Wide	#3- Youth Services and Child Care / H	189
17	Harris County Pct 1- Summer Games	CDBG	\$58,502	\$221,202	County Wide	#3- Youth Services and Child Care / H	268
19	Interfaith Ministries for Greater Houston- Meals on Wheels	CDBG	\$42,526	\$9,680	County Wide	#2- Senior Services / H	266
20	Precinct2gether- After-school & Summer Day Camp	CDBG	\$127,110	\$321,105	East Harris County	#3- Youth Services and Child Care / H	566
21	Precinct2gether- Transportation Voucher Program	CDBG	\$76,266	\$366,811	East Harris County	#6- Transportation / M	197
			<b>\$960,080</b>	<b>\$2,597,373</b>			<b>3,262</b>



## 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
33	Harris County Public Health & Environmental Services Nuisance Abatement	CDBG	\$159,923		County Wide	Other # 1 Clearance and Demolition / H	15 units
39	Harris County CSD-Strategic Implementation Plan	CDBG Admin	\$10,000		N/A	Other # 3 Planning / H	N/A
<b>Total</b>			<b>\$169,923</b>	<b>\$0</b>			15 units