

Allocating Resources

Summary of Activities for Program Year 2005

Harris County allocates funds for comprehensive community development in accordance with the needs, goals and strategies identified in the *2003-2007 Harris County Consolidated Plan*. For PY2005, Harris County anticipates resources available for budget authority as \$16,501,751 (including CBDG, HOME, ESG, ADDI and program income) to implement the strategies in the Consolidated Plan. The department received 91 requests for \$22,575,797 in funding through the competitive RFP process and was able to fund 53 requests.

PY2005 proposed projects address needs in the areas of Housing, Homelessness, Public Facilities, Infrastructure, Public Services, and Other Non-Housing Community Development Needs.

Leveraging Funds

For PY2005 proposed CDBG projects are to be leveraged with approximately \$4,772,620 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 PY2005, proposed matching funds for HOME and ESG projects totaled \$1,262,769. 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 5: 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 | |
| 17 | Harris County Housing Authority Waterside Court | \$674,843 | | \$450,000 | | | | \$450,000 |
| 18 | Harris County Downpayment Assistance Program | \$1,515,219 | \$378,805 | | | | | \$378,805 |
| 19 | Harris County Major Rehabilitation Program | \$463,942 | | | | | | |
| Total | | \$2,654,004 | \$378,805 | \$450,000 | | | | \$828,805 |

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 6: Proposed ESG Matching Funds

| ID | Project Name | ESG Allocation | Source of Matching Funds | | | | | Total Match |
|--------------|--|------------------|--------------------------|---------------------------------------|-----------------|----------------------|---|------------------|
| | | | Cash | Value of Donated Material or Building | Value of Lease | Salary Paid to Staff | Value of Time and Services provided by Volunteers | |
| 25 | New Horizon Family Center ESG Grant | \$59,500 | \$47,050 | | | \$12,673 | | \$59,723 |
| 26 | Catholic Charities of the Diocese of Galveston – Family Assistance Program | \$39,668 | \$2,000 | \$17,500 | | \$27,065 | | \$46,565 |
| 27 | Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility | \$17,158 | | | | \$15,592 | | \$15,592 |
| 29 | The Bridge Over Troubled Waters Harris County ESG Program | \$42,000 | | | | \$53,221 | \$23,999 | \$77,220 |
| 30 | Houston Area Women’s Center Essential Services for Homeless Battered Women and Children | \$100,000 | | | \$91,983 | | | \$91,983 |
| 31 | Star of Hope Women & Family Shelter | \$58,500 | \$57,496 | | | | | \$57,496 |
| 45 | Northwest Assistance Ministries Assistance Program | \$100,000 | \$85,385 | | | | | \$85,385 |
| Total | | \$416,826 | \$191,931 | \$17,500 | \$91,983 | \$108,551 | \$23,999 | \$433,964 |

Proposed Activities According to Subject Area

The following summaries detail how resources are proposed to be allocated for PY2005 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 C contains low-income service area maps with individual Infrastructure and Public Facility project sites. Appendix E contains the PY2003-2007 Consolidated Plan Measurable Objectives Progress table.

Housing Projects

Table 7: Proposed Housing Related Projects

| ID | Project Name | Funding Source | Total | Match or Leverage | Service Areas | Objective # / Priority |
|--------------|---|----------------------------|--------------------|-------------------|---------------|------------------------|
| 17 | Harris County Housing Authority Waterside Court | HOME | \$674,843 | \$450,000 | County Wide | 6 / High |
| 18 | Harris County Downpayment Assistance Program | HOME, CDBG, Program Income | \$2,364,253 | \$378,805 | County Wide | 1 / High |
| 19 | Harris County Major Rehabilitation Program | HOME | \$463,942 | | County Wide | 3 / High |
| 20 | Harris County Minor Repair | CDBG | \$115,346 | | County Wide | 4 / High |
| 46 | Harris County Health and Safety | CDBG | \$150,277 | | County Wide | 4 / High |
| 56 | Harris County ADDI Downpayment Assistance Program | ADDI | \$134,781 | | County Wide | 1 / High |
| Total | | | \$3,903,442 | \$828,805 | | |

Homeless Projects

Table 8: Proposed Homeless Projects

| ID | Project Name | Funding Source | Total | Match or Leverage | Service Areas | Objective # / Priority |
|----|--|----------------|----------|-------------------|---------------|------------------------|
| 25 | New Horizon Family Center ESG Grant | ESG | \$59,500 | \$59,723 | County Wide | 1 & 3 / High |
| 26 | Catholic Charities of the Diocese of Galveston Family Assistance Program | ESG | \$39,668 | \$46,565 | County Wide | 2 / High |
| 27 | Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility | ESG | \$17,158 | \$15,592 | County Wide | 1 & 3 / High |

| | | | | | | |
|--------------|---|-----|------------------|------------------|-------------------------|----------|
| 29 | The Bridge Over Troubled Waters Emergency Shelter Grant | ESG | \$42,000 | \$77,220 | Southeast Harris County | 3 / High |
| 30 | Houston Area Women's Center Essential Services for Homeless Battered Women and Children | ESG | \$100,000 | \$91,983 | County Wide | 1 / High |
| 31 | Star of Hope Women & Family Shelter | ESG | \$58,500 | \$57,496 | County Wide | 3 / High |
| 45 | Northwest Assistance Ministries Assistance Program | ESG | \$100,000 | \$85,385 | County Wide | 2 / High |
| Total | | | \$416,826 | \$433,964 | | |

Public Facilities Projects

Table 9: Proposed Public Facilities Projects

| ID | Project Name | Funding Source | Total | Leverage Amount | Service Areas | Objective # / Priority |
|--------------|---|----------------|--------------------|------------------|-------------------------|------------------------|
| 15 | New Horizon Family Center New Shelter Facility | CDBG | \$306,473 | \$150,000 | County Wide | 1 / High |
| 34 | SPARK Park Waller Junior High | CDBG | \$210,535 | \$10,000 | Waller | 4 / High |
| 35 | Harris County Precinct Two Parks Edna Mae Washington Water Spray Park | CDBG | \$186,850 | | McNair | 4 / High |
| 36 | Harris County Precinct Two Parks Hall's Bayou Jogging Trail | CDBG | \$20,122 | | Aldine | 4 / High |
| 42 | Harris County Precinct Four Parks WM Southwell Park | CDBG | \$21,816 | \$38,400 | Spring | 4 / High |
| 43 | Harris County Precinct Three Westside Senior Education Center | CDBG | \$200,000 | \$490,000 | Northwest Harris County | 1 / High |
| 50 | City of Jacinto City Seniors & Multi-Service Center | CDBG | \$1,525,526 | \$50,000 | Jacinto City | 1 / High |
| Total | | | \$2,471,322 | \$738,400 | | |

Infrastructure Projects

Table 10: Proposed Infrastructure Projects

| ID | Project Name | Funding Source | Total | Leverage Amount | Service Areas | Objective # / Priority |
|----|--|----------------|-----------|-----------------|-----------------------|------------------------|
| 16 | Harris County Public Infrastructure Department North Houston Heights Sewer | CDBG | \$626,025 | | North Houston Heights | 2 / High |
| 32 | Greenwood Utility District Sanitary Sewer Rehabilitation | CDBG | \$397,738 | \$88,200 | Greenwood | 2 / High |
| 33 | City of South Houston Sanitary Sewer | CDBG | \$616,100 | | South Houston | 2 / High |
| 38 | Harris County MUD #50 Water Sewer Rehabilitation #4 & 5 | CDBG | \$501,465 | \$107,500 | Barrett Station | 2 / High |

| | | | | | | |
|--------------|--|------|--------------------|------------------|-----------------|----------|
| 39 | Harris County MUD #50 Sewer Water Extension | CDBG | \$224,422 | \$73,000 | Barrett Station | 2 / High |
| 40 | Harris County WCID 21 Meads Road Project Water Sewer Lines | CDBG | \$167,155 | \$20,500 | Channelview | 2 / High |
| 41 | Harris County Fresh Water Supply District #27 Sewer System Improvements | CDBG | \$18,000 | \$103,998 | Linus | 2 / High |
| 44 | Harris County Fresh Water Supply District #1-A Linus Sanitary Sewer Lift Station | CDBG | \$310,070 | | Linus | 2 / High |
| 47 | City of Galena Park Sanitary Sewer Rehabilitation | CDBG | \$433,745 | \$100,000 | Galena Park | 2 / High |
| 48 | Harris County Fresh Water Supply District #1-A Water Sewer Rehabilitation Package #4 & 5 | CDBG | \$471,064 | \$103,500 | Barrett Station | 2 / High |
| 51 | Harris County MUD #50 Rehabilitation of Storage Tank | CDBG | \$332,543 | \$47,500 | Barrett Station | 2 / High |
| Total | | | \$4,098,327 | \$644,198 | | |

Public Service Projects

Table 11: Proposed Public Service Projects

| ID | Project Name | Funding Source | Total | Leverage Amount | Service Areas | Objective # / Priority |
|-----------|--|-----------------------|--------------|------------------------|-----------------------------|-------------------------------|
| 4 | Harris County Precinct 1 Seniors Drama | CDBG | \$28,700 | \$7,292 | County Wide | 2 / High |
| 5 | Harris County Street Olympics Aquatics | CDBG | \$59,943 | \$294,000 | Aldine | 3 / High |
| 6 | Houston Area Women's Center Children & Youth Enrichment Services | CDBG | \$60,681 | \$30,200 | County Wide | 3 / High |
| 7 | San Jacinto College North Basic Computer Skills | CDBG | \$96,000 | \$52,109 | East Harris County | 1 / High |
| 8 | Astrodome Resource Center | CDBG | \$60,400 | \$318,300 | County Wide | 1 / High |
| 9 | Fundacion Latino Americana Contra El SIDA, (FLAS) Inc. HIV Prevention Among Hispanic Youth Program | CDBG | \$75,000 | \$2,000 | Galena Park & South Houston | 4 / High |
| 10 | Children's Assessment Center Assessment, Therapy and Psychological Services | CDBG | \$80,000 | \$20,946 | County Wide | 8 / High |
| 11 | Houston SRO Housing Corporation PARTNERS Supportive Housing Program | CDBG | \$31,157 | \$980,698 | County Wide | 1 / High |
| 12 | Healthcare for the Homeless Dental Care for the Homeless | CDBG | \$76,300 | \$102,283 | County Wide | 1 / High |
| 13 | Communities in Schools South Houston Youth Intervention Initiative Services | CDBG | \$44,000 | \$45,851 | City of South Houston | 3 / High |
| 14 | SEARCH Housing for the Homeless | CDBG | \$50,000 | \$223,708 | County Wide | 1 / High |

| ID | Project Name | Funding Source | Total | Leverage Amount | Service Areas | Objective # / Priority |
|--------------|---|----------------|--------------------|--------------------|-------------------------|------------------------|
| 21 | Northwest Assistance Ministries Meals on Wheels | CDBG | \$35,000 | \$32,325 | Northwest Harris County | 2 / High |
| 22 | Prevent Blindness Texas Partners in Prevention | CDBG | \$39,200 | \$43,286 | County Wide | 4 / High |
| 23 | Harris County Juvenile Board Katy-Hockley Boot Camp Employment Center | CDBG | \$34,650 | \$58,334 | County Wide | 10 / Medium |
| 24 | CROSSROADS: Community Partnership for Youth Delinquency Prevention | CDBG | \$35,000 | | County Wide | 10 / Medium |
| 28 | Family Time Foundation Battered Women's Shelter | CDBG | \$46,600 | \$36,962 | County Wide | 1 / High |
| 49 | Association for the Advancement of Mexican-Americans AAMA House | CDBG | \$70,000 | | County Wide | 3 / High |
| 52 | Harris County Protective Services for Children and Adults TRIAD Prevention Program: Truancy Learning Camp | CDBG | \$88,000 | \$54,512 | County Wide | 10 / Medium |
| 53 | East Harris County Youth Program | CDBG | \$166,323 | \$423,007 | East Harris County | 3 / High |
| 54 | Humble Area Assistance Ministries Housing Crisis Assistance | CDBG | \$60,000 | \$15,278 | Northeast Harris County | 1 / High |
| 55 | East Harris County Senior Citizens Case Assessment and Transportation Voucher Program | CDBG | \$100,000 | \$263,515 | East Harris County | 2 / High |
| Total | | | \$1,336,954 | \$3,004,606 | | |

Other Non-Housing Community Development Needs

Table 12: Proposed Other Non-Housing Community Development Projects

| ID | Project Name | Funding Source | Total | Match | Service Areas | Objective # / Priority |
|--------------|---|----------------|------------------|------------------|---------------|------------------------|
| 37 | Harris County Public Health & Environmental Services Demolition of Unsafe Structure | CDBG | \$130,000 | \$385,416 | County Wide | 1 / High |
| Total | | | \$130,000 | \$385,416 | | |