

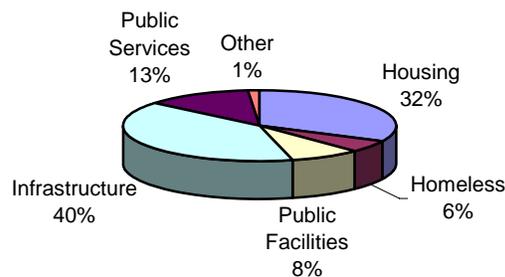
Allocating Resources

Summary of Activities for Program Year 2006

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 PY2006, Harris County anticipates resources available for budget authority as \$15,004,622 (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 50 requests.

PY2006 proposed projects address needs in the areas of Housing, Homelessness, Public Facilities, Infrastructure, Public Services, and Other Non-Housing Community Development Needs.

Figure 2: Percentage of Funding by Measurable Objectives



Leveraging Funds

For PY2006 proposed CDBG projects are to be leveraged with approximately \$3,900,000 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 PY2006, proposed matching funds for HOME and ESG projects totaled \$1,402,587. 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	
50	City of LaPorte Northside Neighborhood	\$292,300	\$99,000		\$25,000			\$124,000
51	Harris County Downpayment Assistance Program	\$1,000,000	\$250,000					\$250,000
52	Harris County Major Rehabilitation Program	\$321,428	\$65,061					\$65,061
Total		\$1,616,728	\$414,061		\$25,000			\$439,061

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	
43	The Bridge Over Troubled Waters Harris County ESG Program	\$52,615	\$60,960				\$77,220	\$138,180
44	Houston Area Women's Center Essential Services for Homeless Battered Women and Children	\$100,000			\$108,000			\$108,000
45	Star of Hope Women & Family Shelter	\$70,000					\$452,331	\$452,331
46	New Horizon Family Center ESG Grant	\$60,000		\$59,892				\$59,892
47	Catholic Charities of the Diocese of Galveston - Family Assistance Program	\$39,668				\$80,811		\$80,811
48	Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility	\$20,000				\$24,312		\$24,312
49	Northwest Assistance Ministries Assistance Program	\$100,000		\$100,000				\$100,000
Total		\$442,283	\$60,960	\$159,892	\$108,000	\$182,343	\$452,331	\$963,526

Proposed Activities According to Measurable Objectives

The following summaries detail how resources are proposed to be allocated for PY2006 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 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	Proposed Persons Served
34	Harris County PHES Lead Abatement Program	CDBG	\$800,000		Countywide	5 / High	65
41	Harris County Minor Repair	CDBG	\$115,346		County Wide	4 / High	23
42	Harris County Health and Safety	CDBG	\$150,277		County Wide	4 / High	5
50	City of La Porte Northside Neighborhood	HOME	\$292,300	\$124,000	LaPorte	2 / Medium	5
51	Harris County Downpayment Assistance Program	CDBG, Program Income	\$1,750,187	\$250,000	County Wide	1 / High	113
52	Harris County Major Rehab Program	HOME	\$321,428	\$65,061	County Wide	3/High	16
53	Harris County ADDI Downpayment Assistance Program	ADDI	\$67,255		County Wide	1 / High	4
Total			\$3,496,793	\$439,061			231

Homeless Projects

Table 8: Proposed Homeless Projects

ID	Project Name	Funding Source	Total	Match or Leverage	Service Areas	Objective # / Priority	Proposed Persons Served
9	Family Time Foundation Battered Women's Shelter	CDBG	\$41,940		NE Harris Co/ Humble	1 / High	189
18	Healthcare for the Homeless Dental Care for the Homeless	CDBG	\$76,500	\$162,413	County Wide	1 / High	410
19	Houston Area Women's Center Children & Youth Enrichment Services	CDBG	\$90,000		County Wide	3 / High	276
25	SEARCH Housing for the Homeless	CDBG	\$59,400	\$282,588	County Wide	1 / High	48
43	The Bridge Over Troubled Waters Emergency Shelter Grant	ESG	\$52,615	\$138,180	Southeast Harris County	3 / High	338
44	Houston Area Women's Center Essential Services for Homeless Battered Women and Children	ESG	\$100,000	\$108,000	County Wide	1 / High	200
45	Star of Hope Women & Family Shelter	ESG	\$70,000	\$452,331	County Wide	3 / High	1,436
46	New Horizon Family Center ESG Grant	ESG	\$60,000	\$59,892	County Wide	1 & 3 / High	358
47	Catholic Charities of the Diocese of Galveston Family Assistance Program	ESG	\$39,668	\$80,811	County Wide	2 / High	20
48	Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility	ESG	\$20,000	\$24,312	County Wide	1 & 3 / High	36
49	Northwest Assistance Ministries Assistance Program	ESG	\$100,000	\$100,000	County Wide	2 / High	45
Total			\$710,123	\$1,408,527			3,356

Public Facilities Projects

Table 9: Proposed Public Facilities Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
35	Harris County Precinct 3 Zube Park	CDBG	\$470,000		Ranch Country	4 / High	2,000
39	New Horizon Family Center New Shelter Facility	CDBG	\$422,039		County Wide	1 / High	500
Total			\$892,039				2,500

Infrastructure Projects

Table 10: Proposed Infrastructure Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
27	City of LaPorte Northside Neighborhood	CDBG	\$196,950		LaPorte	1 / High	566
28	Greenwood Utility District Sanitary Sewer Rehabilitation	CDBG	\$530,502	\$202,545	Greenwood	2 / High	2,991
29	Harris County Fresh Water Supply District #1-A Linus Sanitary Sewer Lift Station	CDBG	\$361,328	\$15,000	Linus	2 / High	1,050
30	Harris County Fresh Water Supply District #1-A Water Sewer Rehabilitation Package #4 & 5	CDBG	\$616,605	\$27,520	Barrett Station	2 / High	1,902
31	Harris County Fresh Water Supply District #27 Sewer System Improvements	CDBG	\$503,672	\$105,000	Linus	2 / High	763
32	Harris County MUD #50 Sewer Water Extension	CDBG	\$259,570	\$96,000	Barrett Station	2 / High	92
33	Harris County MUD #50 Water Sewer Rehabilitation #4 & 5	CDBG	\$529,947	\$238,600	Barrett Station	2 / High	1,904
37	Harris County WCID 21 Triangle Area Sewer Sliplining	CDBG	\$269,670	\$31,000	Channelview	2 / High	327
38	Harris County WCID 36 Haden Service Area	CDBG	\$485,242	\$123,142	Cloverleaf	2 / High	776
40	Sunbelt FWSD	CDBG	\$600,950	\$210,000	Aldine	2 / High	7,357
Total			\$4,354,436	\$1,048,807			17,728

Public Service Projects

Table 11: Proposed Public Service Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
4	Children's Assessment Center Assessment, Therapy and Psychological Services	CDBG	\$99,000	\$15,300	County Wide	8 / High	417
5	Communities in Schools South Houston Youth Intervention Initiative Services	CDBG	\$54,000	\$53,941	City of South Houston	3 / High	177
6	CROSSROADS: Community Partnership for Youth Delinquency Prevention	CDBG	\$45,000		County Wide	10 / Medium	89
7	East Harris County Senior Citizens Case Assessment and Transportation Voucher Program	CDBG	\$121,500	\$446,288	East Harris County	2 / High	486
8	East Harris County Youth Program	CDBG	\$211,500	\$219,414	East Harris County	3 / High	675
10	Fundacion Latino Americana Contra El SIDA, (FLAS) Inc. HIV Prevention Among Hispanic Youth Program	CDBG	\$67,500	\$3,000	Galena Park & South Houston	4 / High	112
11	Harris County Juvenile Board Katy-Hockley Boot Camp	CDBG	\$45,000	\$100,000	County Wide	10 / Medium	365
12	Harris County Precinct 1 Seniors Drama	CDBG	\$27,000		County Wide	2 / High	104
13	Harris County Protective Services for Children and Adults TRIAD Prevention Program: Truancy Learning Camp	CDBG	\$72,000	\$92,475	County Wide	10 / Medium	135
14	Harris County Social Services Non-emergency Medical Transportation Program	CDBG	\$121,500		County Wide	2 / High	387
15	Harris County Street Olympics Summer Games	CDBG	\$91,800		County Wide	3/High	491
16	Harris County Street Olympics Aquatics	CDBG	\$67,500		County Wide	3 / High	238

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority	Proposed Persons Served
17	Harris County Street Olympics Discovery Camp	CDBG	\$27,000		County Wide	3 / High	255
20	Humble Area Assistance Ministries Housing Crisis Assistance	CDBG	\$54,000	\$19,538	Humble	1 / High	22
21	Neighborhood Centers, Inc. La Porte	CDBG	\$54,000		LaPorte	3 / High	43
22	Northwest Assistance Ministries Meals on Wheels	CDBG	\$45,000	\$11,665	Northwest Harris County	2 / High	290
23	Prevent Blindness Texas Partners in Prevention	CDBG	\$45,000		County Wide	4 / High	482
24	San Jacinto College North Basic Computer Skills	CDBG	\$90,000	\$58,874	East Harris County	1 / High	70
26	Taping for the Blind HTBR Outreach	CDBG	\$31,500		County Wide	5 / High	78
Total			\$1,369,800	\$1,020,495			4,916

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	Proposed Persons Served
36	Harris County Public Health & Environmental Services Demolition of Unsafe Structure	CDBG	\$150,000		County Wide	1 / High	36
Total			\$150,000				36