

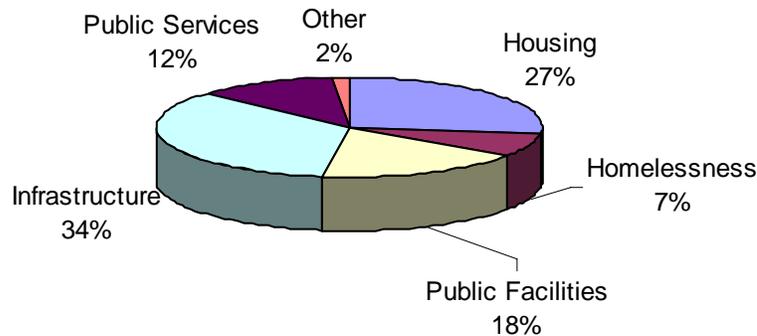
Allocating Resources

Summary of Activities for Program Year 2007

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 PY2007, Harris County anticipates resources available for budget authority as \$14,075,530 (including CDBG, HOME, ESG, ADDI and program income) to implement the strategies in the Consolidated Plan. The department received 83 requests for \$26,831,165 in funding through the competitive RFP process and was able to fund 44 requests.

PY2007 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 PY2007 proposed CDBG projects are to be leveraged with approximately \$11,021,192 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 PY2007, proposed matching funds for HOME and ESG projects totaled \$843,549. 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	
46	Harris County Downpayment Assistance Program	\$1,500,000	\$ 375,000					\$ 375,000
Total		\$1,500,000	\$375,000					\$375,000

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

ESG								
ID	Project Name	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	
40	Catholic Charities of the Diocese of Galveston - Family Assistance Program	\$39,975		\$19,228	\$14,978	\$35,794		\$70,000
41	Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility	\$25,522		\$6,900		\$18,622		\$25,522
42	Houston Area Women's Center Essential Services for Homeless Battered Women and Children	\$107,816			\$108,000			\$108,000
43	Northwest Assistance Ministries Assistance Program	\$100,000		\$100,000				\$100,000
44	Star of Hope Men's Development Center Utilities	\$68,952			\$101,657			\$101,657
45	The Bridge Over Troubled Waters Harris County ESG Program	\$52,500				\$63,370		\$63,370
Total		\$394,765		\$126,128	\$224,635	\$117,786		\$468,549

Proposed Activities According to Measurable Objectives

The following summaries detail how resources are proposed to be allocated for PY2007 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
29	Harris County PHES Lead Abatement Program	CDBG	\$846,621	\$57,298	Countywide	5 / High
38	Harris County Home Repair Program- Minor	CDBG	\$115,346		County Wide	4 / High
39	Harris County Home Repair Program- Health and Safety	CDBG	\$150,277		County Wide	4 / High
46	Harris County Downpayment Assistance Program	HOME, Program Income	\$1,537,752	\$375,000	County Wide	1 / High
47	Harris County ADDI Downpayment Assistance Program	ADDI	\$67,255		County Wide	1 / High
Total			\$2,717,251	\$407,298		

Homeless Projects

Table 8: Proposed Homeless Projects

ID	Project Name	Funding		Match or Leverage	Service Areas	Objective # / Priority
		Source	Total			
10	Family Time Foundation Battered Women's Shelter	CDBG	\$42,500	\$55,733	County Wide	1 / High
17	Healthcare for the Homeless Dental Care for the Homeless	CDBG	\$80,940	\$51,000	County Wide	1 / High
18	Houston Area Women's Center Children & Youth Enrichment Services	CDBG	\$89,000	\$54,000	County Wide	1 / High
22	SEARCH Housing for the Homeless	CDBG	\$58,100	\$266,400	County Wide	1 / High
23	SEARCH Santa Maria Hostel	CDBG	\$61,500	\$127,428	County Wide	1 / High
40	Catholic Charities of the Diocese of Galveston Family Assistance Program	ESG	\$39,975	\$70,000	County Wide	2 / High
41	Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility	ESG	\$25,522	\$25,522	County Wide	1 & 3 / High
42	Houston Area Women's Center Essential Services for Homeless Battered Women and Children	ESG	\$107,816	\$108,000	County Wide	1 / High
43	Northwest Assistance Ministries Assistance Program	ESG	\$100,000	\$100,000	County Wide	2 / High
44	Star of Hope Women & Family Shelter	ESG	\$68,952	\$101,657	County Wide	3 / High
45	The Bridge Over Troubled Waters Emergency Shelter Grant	ESG	\$52,500	\$63,370	Southeast Harris County	3 / High
Total			\$726,805	\$1,023,110		

Public Facilities Projects

Table 9: Proposed Public Facilities Projects

ID	Project Name	Funding Source	Total		Service Areas	Objective # / Priority
24	Airline Improvement District- Raymac Park	CDBG	\$433,000	\$10,000	Airline	4 / High
31	Harris County Precinct 2 Parks Department- Edna Mae Washington Park Parking Lot	CDBG	\$79,298	\$78,513	McNair	4 / High
32	Harris County Precinct 2 Parks Department- James Driver Park Expansion	CDBG	\$612,540	\$608,328	Greenwood	4 / High
33	Harris County Precinct 2 Parks Department- Riley Chambers Park Amphitheater	CDBG	\$43,001	\$42,575	Barrett Station	4 / High
34	Harris County Precinct 3- Westside Senior Education Center	CDBG	\$510,000	\$490,000	County	1 / High
37	Humble ISD Education Foundation- Lakeland Community Park	CDBG	\$77,904	\$20,900	Humble	4 / High
Total			\$1,755,743	\$1,250,316		

Infrastructure Projects

Table 10: Proposed Infrastructure Projects

ID	Project Name	Funding Source	Total		Service Areas	Objective # / Priority
25	City of Galena Park- Wastewater Treatment Plant	CDBG	\$1,500,000	\$5,223,900	Galena Park	2 / High
26	City of Jacinto City- Safe Water Storage	CDBG	\$538,572	\$100,000	Jacinto City	2 / High
27	City of South Houston- Dallas Street Drainage Outfall	CDBG	\$716,515	\$75,000	South Houston	4 / High
28	Greenwood Utility District Waterline Package #2	CDBG	\$552,340	\$151,000	Greenwood	2 / High
30	Harris County Precinct 2- Betrand Drainage Improvement Project	CDBG	\$90,900	\$797,988	Aldine	4 / High
36	Harris County WCID #36 Wastewater Improvements Project for the North Zone	CDBG	\$42,939	\$110,000	Cloverleaf	2 / High
Total			\$3,441,266	\$6,457,888		

Public Service Projects

Table 11: Proposed Public Service Projects

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority
4	Child Advocates, Inc. Court Appointed Special Advocates	CDBG	\$74,760	\$226,072	County Wide	8 / High
5	Children's Assessment Center Assessment, Therapy and Psychological Services	CDBG	\$98,445	\$18,050	County Wide	8 / High
6	Communities in Schools South Houston Youth Intervention Initiative Services	CDBG	\$55,000	\$76,833	City of South Houston	3 / High
7	CROSSROADS: Community Partnership for Youth Delinquency Prevention	CDBG	\$45,000		County Wide	10 / Medium
8	East Harris County Senior Citizens Case Assessment and Transportation Voucher Program	CDBG	\$120,000	\$535,186	East Harris County	2 / High
9	East Harris County Youth Program	CDBG	\$200,000	\$474,705	East Harris County	3 / High
11	Harris County Precinct 1 Seniors Drama	CDBG	\$26,985	\$17,700	County Wide	2 / High
12	Harris County Protective Services for Children and Adults TRIAD Prevention Program: Truancy Learning Camp	CDBG	\$72,500	\$72,780	County Wide	10 / Medium
13	Harris County Social Services Non-emergency Medical Transportation Program	CDBG	\$121,600	\$25,384	County Wide	6 / Med
14	Harris County Street Olympics Summer Games	CDBG	\$92,050	\$166,500	County Wide	3/High
15	Harris County Street Olympics Aquatics	CDBG	\$66,120	\$497,115	County Wide	3 / High
16	Harris County Street Olympics Discovery Camp	CDBG	\$40,635	\$40,820	County Wide	3 / High
19	Neighborhood Centers, Inc. La Porte	CDBG	\$48,000	\$44,945	LaPorte	3 / High

ID	Project Name	Funding Source	Total	Leverage Amount	Service Areas	Objective # / Priority
20	Northwest Assistance Ministries Meals on Wheels	CDBG	\$44,980	\$40,950	Northwest Harris County	2 / High
21	Prevent Blindness Texas Partners in Prevention	CDBG	\$44,720	\$52,838	County Wide	4 / High
Total			\$1,150,795	\$2,289,878		

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
35	Harris County Public Health & Environmental Services Nuisance Abatement	CDBG	\$150,000		County Wide	1 / High
Total			\$150,000			