

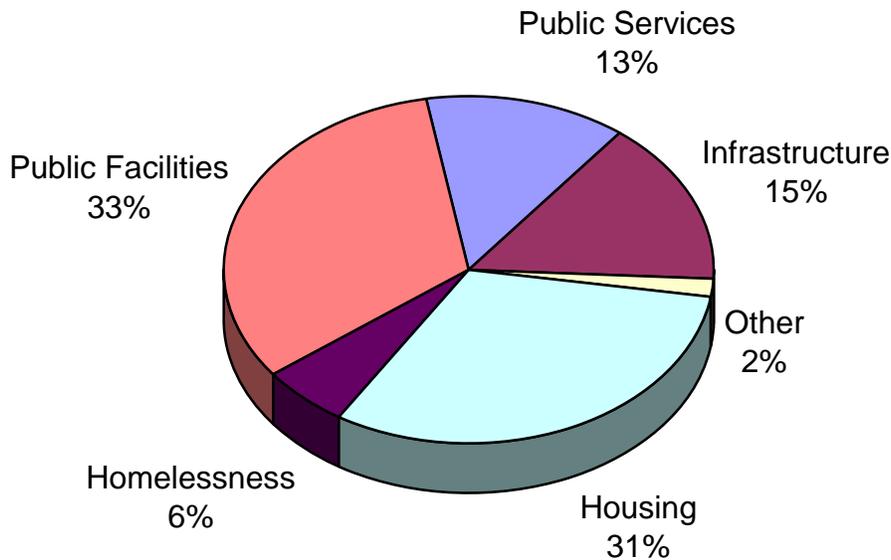
# Allocating Resources

## Summary of Activities for Program Year 2009

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 PY2009, Harris County anticipates resources available for budget authority as \$14,602,244 (including CDBG, HOME, ESG, ADDI and program income) to implement the strategies in the Consolidated Plan. The Department received 97 requests for \$34,336,066 in funding through the competitive RFP process and was able to fund 44 requests.

PY2009 proposed projects address needs in the areas of Housing (Table 5), Homelessness, Public Facilities, Infrastructure, Public Services, and Other Non-Housing Community Development Needs (Table J).

Figure 2: Percentage of Funding by Measurable Objectives



## Priority Housing Needs/Investment Plan Goals

**Table 5**

| Priority Need                     | 5-Yr.<br>Goal<br>Plan | Yr. 1<br>Goal<br>Plan | Yr. 2<br>Goal<br>Plan | Yr. 3<br>Goal<br>Plan | Yr. 4<br>Goal<br>Plan | Yr. 5<br>Goal<br>Plan |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Renters</b>                    |                       |                       |                       |                       |                       |                       |
| 0 - 30 of MFI                     | 90                    | 18                    | 18                    | 18                    | 18                    | 18                    |
| 31 - 50% of MFI                   | 117                   | 23                    | 23                    | 23                    | 24                    | 24                    |
| 51 - 80% of MFI                   | 173                   | 35                    | 35                    | 35                    | 34                    | 34                    |
| <b>Owners</b>                     |                       |                       |                       |                       |                       |                       |
| 0 - 30 of MFI                     | 128                   | 25                    | 25                    | 26                    | 26                    | 26                    |
| 31 - 50 of MFI                    | 375                   | 75                    | 75                    | 75                    | 75                    | 75                    |
| 51 - 80% of MFI                   | 512                   | 104                   | 102                   | 102                   | 102                   | 102                   |
| <b>Homeless*</b>                  |                       |                       |                       |                       |                       |                       |
| Individuals and Families          | 1,000                 | 200                   | 200                   | 200                   | 200                   | 200                   |
| <b>Non-Homeless Special Needs</b> |                       |                       |                       |                       |                       |                       |
| Elderly                           | 500                   | 100                   | 100                   | 100                   | 100                   | 100                   |
| Frail Elderly                     |                       |                       |                       |                       |                       |                       |
| Severe Mental Illness             |                       |                       |                       |                       |                       |                       |
| Physical Disability               | 100                   | 20                    | 20                    | 20                    | 20                    | 20                    |
| Developmental Disability          |                       |                       |                       |                       |                       |                       |
| Alcohol/Drug Abuse                |                       |                       |                       |                       |                       |                       |
| HIV/AIDS                          | 50                    | 10                    | 10                    | 10                    | 10                    | 10                    |
| <b>Total</b>                      | <b>3,045</b>          | <b>610</b>            | <b>608</b>            | <b>609</b>            | <b>609</b>            | <b>609</b>            |

\* Homeless individuals and families assisted with transitional and permanent housing

## Leveraging Funds

For PY2009 proposed CDBG projects are to be leveraged with approximately \$37,020,679 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 PY2009, proposed matching funds will total \$384,860 for ESG and \$500,000 for HOME entitlement dollars. Projects proposed for both ESG and HOME funding during PY2009 have an identified match totaling \$884,860. 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 or Local Housing Bonds |                    |
| 49           | The NRP Group LLC- Sendero Pointe Senior Apts. | \$2,000,000        |                          |                                      | \$500,000   |  |  | \$2,000,000        |
| <b>Total</b> |  | <b>\$2,000,000</b> |                          |                                      | <b>\$500,000</b>  |  |  | <b>\$2,000,000</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

| ID | Project Name   | ESG        |         | Source of Matching Funds      |  |                                  |                      |   |             |
|----|--|------------|---------|-------------------------------|--|----------------------------------|----------------------|---|-------------|
|    |  | Allocation |         | Cash, Consumables or Supplies | Value of Donated Material or Building, Other | Value of Lease, Leased Equipment | Salary Paid to Staff | Value of Time and Services provided by Volunteers | Total Match |
| 40 | Catholic Charities of the Diocese of Galveston - Family Assistance Program                   | \$33,835   |         |                               | \$19,519                                     | \$8,600                          | \$9,537              |   | \$37,656    |
| 41 | Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility | \$23,480   | \$6,030 |                               |  |                                  | \$17,450             |   | \$23,480    |
| 42 | Harmony House-Langston House   | \$22,416   |         |                               |  |                                  | \$22,416             |   | \$22,416    |
| 43 | Houston Area Women's Center Essential Services for Homeless Battered Women and Children      | \$91,256   |         |                               |  | \$113,400                        |                      |   | \$113,400   |
| 44 | Humble Area Assistance Ministries-Housing Crisis Assistance Program                          | \$32,409   |         |                               | \$5,075                                      | \$5,512                          | \$15,593             | \$8,652   | \$34,832    |
| 45 | Northwest Assistance Ministries-Shelter and Energy Assistance Program                        | \$76,360   |         |                               | \$76,360                                     |                                  |                      |   | \$76,360    |

| ESG          |   |                  |                                     |  |   |                         |   |                  |
|--------------|---|------------------|-------------------------------------|--|---|-------------------------|---|------------------|
| ID           | Project Name  | Allocation       | Source of Matching Funds            |  |   |                         |   |                  |
|              |   |                  | Cash,<br>Consumables<br>or Supplies | Value of<br>Donated<br>Material or<br>Building,<br>Other | Value of<br>Lease,<br>Leased<br>Equipment | Salary Paid<br>to Staff | Value of<br>Time and<br>Services<br>provided by<br>Volunteers | Total<br>Match   |
| 46           | The Bridge<br>Emergency<br>Housing Project              | \$48,300         |                                     |  |   | \$49,467                |   | \$49,467         |
| 47           | The Women's<br>Home-<br>Transitional<br>Housing Program | \$49,826         |                                     |  |   | \$60,096                | \$23,603  | \$83,699         |
| <b>Total</b> |   | <b>\$377,882</b> | <b>\$6,030</b>                      | <b>\$100,954</b>   | <b>\$127,512</b>                          | <b>\$174,559</b>        | <b>\$32,255</b>   | <b>\$441,310</b> |

## Proposed Activities According to Measurable Objectives

The following summaries detail how resources are proposed to be allocated for PY2009 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             |
|--------------|--|----------------|--------------------|--------------------|-------------------|------------------------|-------------------------------------|
| 29           | Harris County- Health and Safety Home Repair Program | CDBG           | \$240,000          |                    | County Wide       | 3 / High               | 6 households                        |
| 30           | Harris County- Minor Home Repair Program             | CDBG           | \$144,000          |                    | County Wide       | 3 / High               | 10 households                       |
| 32           | Harris County PHES Lead Hazard Controls              | CDBG           | \$600,000          | \$501,825          | County Wide       | 4 / High               | 56                                  |
| 48           | Harris County ADDI Downpayment Assistance Program    | ADDI           | \$27,174           |                    | County Wide       | 1 / High               | 4 households                        |
| 49           | The NRP Group LLC- Sendero Pointe Senior Apartments  | HOME           | \$2,000,000        | \$500,000          | Northwest Houston | 5 / High               | 50 households                       |
| <b>Total</b> |  |                | <b>\$3,011,174</b> | <b>\$1,001,825</b> |                   |                        | <b>56 persons and 70 households</b> |

# Homeless Projects

Table 9: Proposed Homeless Projects

| ID           | Project Name   | Funding Source | Total            | Match or Leverage | Service Areas | Objective # / Priority | Proposed Persons Served |
|--------------|--|----------------|------------------|-------------------|---------------|------------------------|-------------------------|
| 11           | Family Time Crisis and Counseling Center- Battered Women's Shelter "The Door"                | CDBG           | \$34,486         | \$48,400          | County Wide   | 3 / High               | 131                     |
| 18           | Healthcare for the Homeless- Dental Care for the Homeless                                    | CDBG           | \$65,678         | \$51,000          | County Wide   | 1 / High               | 220                     |
| 25           | SEARCH Housing for the Homeless  | CDBG           | \$97,048         | \$300,000         | County Wide   | 3 / High               | 65                      |
| 40           | Catholic Charities of the Diocese of Galveston Family Assistance Program                     | ESG            | \$33,835         | \$37,656          | County Wide   | 2 / High               | 22                      |
| 41           | Catholic Charities of the Diocese of Galveston Villa Guadalupe Transitional Housing Facility | ESG            | \$23,480         | \$23,480          | County Wide   | 1 / High               | 28                      |
| 42           | Harmony House- Langston House  | ESG            | \$22,416         | \$22,416          | County Wide   | 3 / High               | 17                      |
| 43           | Houston Area Women's Center- Essential Services for Homeless Battered Women and Children     | ESG            | \$91,256         | \$113,400         | County Wide   | 1 / High               | 378                     |
| 44           | Humble Area Assistance Ministries- Housing Crisis Assistance Program                         | ESG            | \$32,409         | \$34,832          | County Wide   | 2 / High               | 21                      |
| 45           | Northwest Assistance Ministries- Shelter and Energy Assistance Program                       | ESG            | \$76,360         | \$76,360          | County Wide   | 2 / High               | 47                      |
| 46           | The Bridge Over Troubled Waters- The Bridge Emergency Housing Project                        | ESG            | \$48,300         | \$49,467          | County Wide   | 3 / High               | 221                     |
| 47           | The Women's Home-Transitional Housing Program  | ESG            | \$49,826         | \$83,699          | County Wide   | 3 / High               | 37                      |
| <b>Total</b> |  |                | <b>\$575,094</b> | <b>\$840,710</b>  |               |                        | <b>1,187</b>            |

## Public Facilities Projects

Table 10: Proposed Public Facilities Projects

| ID    | Project Name   | Funding Source | Total       | Leverage Amount | Service Areas | Objective # / Priority | Proposed Persons Served |
|-------|--|----------------|-------------|-----------------|---------------|------------------------|-------------------------|
| 35    | Harris County Pct. 3- Westside Senior Education Center | CDBG           | \$1,116,040 | \$1,600,000     | County Wide   | 2/ High                | 802                     |
| 36    | Harris County Public Library- McNair Branch Library    | CDBG           | \$491,260   | \$390,599       | McNair        | 1/ High                | 1,429                   |
| 37    | Houston Food Bank- Hunger Can't Wait Campaign          | CDBG           | \$1,500,000 | \$33,000,000    | County Wide   | 1 / High               | 8,000                   |
| Total |  |                | \$3,107,300 | \$34,990,599    |               |                        | 10,231                  |

## Infrastructure Projects

Table 11: Proposed Infrastructure Projects

| ID    | Project Name  | Funding Source | Total       | Leverage Amount | Service Areas       | Objective # / Priority | Proposed Persons Served |
|-------|---|----------------|-------------|-----------------|---------------------|------------------------|-------------------------|
| 27    | City of Jacinto City- Water Delivery and Fire Protection Mains                  | CDBG           | \$66,325    | \$100,000       | Jacinto City        | 2 / High               | 5,498                   |
| 28    | Crosby Municipal Utility District- Sanitary Sewer Improvements                  | CDBG           | \$315,665   | \$248,221       | Crosby              | 2 / High               | 1,347                   |
| 31    | Harris County MUD #148- Surface Water Transmission                              | CDBG           | \$626,895   | \$51,150        | Greensbrook         | 2 / High               | 1,550                   |
| 34    | Harris County Pct. 2- Mary Elenor and Mary Frances Subdivision Sewer EGR Design | CDBG           | \$158,700   | \$110,000       | County Wide         | 2 / High               | 2,192                   |
| 38    | Pine Village Public Utility District- Water Plant Recoating 2009                | CDBG           | \$104,139   | \$11,400        | Northington-Kenwood | 2 / High               | 2,612                   |
| 39    | Sequoia Improvement District- Wastewater Regionalization Design Phase           | CDBG           | \$194,880   | \$151,000       | Aldine              | 2 / High               | 5,592                   |
| Total |   |                | \$1,466,604 | \$671,771       |                     |                        | 8,173                   |

## Public Services Projects

Table 12: Proposed Public Services Projects

| ID | Project Name   | Funding Source | Total     | Leverage Amount | Service Areas         | Objective # / Priority | Proposed Persons Served |
|----|--|----------------|-----------|-----------------|-----------------------|------------------------|-------------------------|
| 6  | A Caring Safe Place- Power Program   | CDBG           | \$52,478  | \$213,284       | County Wide           | 5 / High               | 27                      |
| 7  | Child Advocates, Inc. - Court Appointed Special Advocates                                    | CDBG           | \$60,664  | \$201,599       | County Wide           | 8 / High               | 139                     |
| 8  | Children's Assessment Center- Therapy and Interviewing Services for Sexually Abused Children | CDBG           | \$79,882  | \$25,000        | County Wide           | 8 / High               | 299                     |
| 9  | CIS: Southeast Harris County- South Houston Youth Intervention Initiative                    | CDBG           | \$44,629  | \$81,510        | City of South Houston | 3 / High               | 123                     |
| 10 | CROSSROADS: Community Partnership for Youth Delinquency Prevention                           | CDBG           | \$36,515  | \$6,700         | County Wide           | 3 / High               | 71                      |
| 12 | Harris County CSD Non-emergency Medical Transportation Program                               | CDBG           | \$299,999 | \$25,384        | County Wide           | 6 / High               | 175                     |
| 13 | Harris County Precinct 1- Seniors Drama  | CDBG           | \$21,897  | \$52,303        | County Wide           | 2 / High               | 86                      |
| 14 | Harris County Protective Services- TRIAD Prevention Truancy Program                          | CDBG           | \$58,829  | \$51,002        | County Wide           | 3 / High               | 108                     |
| 15 | Harris County Street Olympics- Aquatics  | CDBG           | \$53,653  | \$496,888       | County Wide           | 3 / High               | 230                     |
| 16 | Harris County Street Olympics- Discovery Camp  | CDBG           | \$32,973  | \$114,800       | County Wide           | 3 / High               | 350                     |
| 17 | Harris County Street Olympics- Summer Games  | CDBG           | \$74,693  | \$195,258       | County Wide           | 3/High                 | 703                     |
| 19 | Houston Area Women's Center- Children & Youth Enrichment Services                            | CDBG           | \$72,218  | \$54,000        | County Wide           | 1 / High               | 204                     |

| ID           | Project Name  | Funding Source | Total              | Leverage Amount    | Service Areas           | Objective # / Priority | Proposed Persons Served |
|--------------|---|----------------|--------------------|--------------------|-------------------------|------------------------|-------------------------|
| 20           | Interfaith Ministries or Greater Houston- Meals on Wheels for Greater Houston | CDBG           | \$25,674           | \$15,185           | County Wide             | 2 / High               | 227                     |
| 21           | Neighborhood Centers, Inc.- LaPorte School Age Youth Program                  | CDBG           | \$38,949           | \$57,854           | LaPorte                 | 3 / High               | 42                      |
| 22           | Northwest Assistance Ministries Meals on Wheels                               | CDBG           | \$36,499           | \$36,499           | Northwest Harris County | 2 / High               | 301                     |
| 23           | Precinct2gether, Inc.- Transportation Voucher Program                         | CDBG           | \$97,373           | \$308,965          | East Harris County      | 2 / High               | 275                     |
| 24           | Precinct2gether, Inc.- EHCYP After-school and Summer Day Camp Program         | CDBG           | \$162,288          | \$320,659          | East Harris County      | 3 / High               | 708                     |
| 26           | Texas Society to Prevent Blindness- Partners in Prevention and Vision Matters | CDBG           | \$36,288           | \$65,523           | County Wide             | 4 / High               | 926                     |
| <b>Total</b> |   |                | <b>\$1,285,501</b> | <b>\$2,322,413</b> |                         |                        | <b>5,054</b>            |

## Other Non-Housing Community Development Needs

Table 13: Proposed Other Non-Housing Community Development Projects

| ID           | Project Name  | Funding Source | Total            | Match | Service Areas | Objective # / Priority | Proposed Persons Served |
|--------------|---|----------------|------------------|-------|---------------|------------------------|-------------------------|
| 33           | Harris County Public Health & Environmental Services Nuisance Abatement | CDBG           | \$150,000        |       | County Wide   | 1 / High               | 20 structures           |
| <b>Total</b> |   |                | <b>\$150,000</b> |       |               |                        | <b>20 structures</b>    |