

**URBAN COUNTY
PROGRAM**
Hidalgo County Commissioners' Court
Agenda Request Form

No. 4410

Date: June 26, 2007 Meeting Date Request: July 3, 2007

Deadline for Action: July 3, 2007 Contact Person: Diana R. Serna

Department: Urban County Program Phone: (956) 787-8127 Fax: (956) 787-5291

Diana R. Serna, UCP Director : 

Caption:

The Urban County Program requests approval of Sub recipient Agreement with CASA of Hidalgo County Inc. (Abused & Neglected Children), in the amount of \$69,250.00 for Urban County Program Year 20 (2007).

Background:

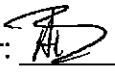
All funding will be utilized for the reimbursement of a portion of the salaries for a case manager, executive director, and a child therapist who provide direct services to abused & neglected children. (See the attached Exhibits)

Sub recipient:

	CASA of Hidalgo County Inc.	
Individual Agreement amounts:	Hidalgo County Precinct #1	10,000.00
	Hidalgo County Precinct #2	15,750.00
	Hidalgo County Precinct #3	20,000.00
	Hidalgo County Precinct #4	17,500.00
	<u>City of San Juan</u>	<u>6,000.00</u>

Total Funding Amount:

\$69,250.00

Deputy Director _____ Manager:  Finance: _____

Please initial for approval:

Legal Counsel _____ Budget _____ Human Resources _____
 Dept./Fund No. _____ Amt. Expended: \$ _____ Funds/Staffing Budgeted: Yes: _____ No: _____
 Account Code: _____ Impact on Future Budget: Yes _____ No _____

Comments:

Action taken by Commissioner's Court:

Approved _____ Tabled _____ Denied _____ Motion made by _____ Seconded _____ Vote _____

III. PROJECT SUMMARY (Precinct 1)

Statement of Work – (Exhibit A)

The Mission of CASA of Hidalgo County, Inc. is to speak for the best interests of the children in the courts by promoting and supporting quality volunteer representation to provide each child a safe, permanent and nurturing home.

The funding of CASA of Hidalgo County, Inc. will further help:

1. To continue serving as a fact-finder for the judges by thoroughly researching the background of each assigned case.
2. To speak for the child in the courtroom, representing the child's best interest.
3. To continue to act as an advocate for the child during the life of the case enduring that is brought to a swift and appropriate conclusion.
4. To advocate for the child victim and the child's family.
5. To provide assistance to the child victim and the family.
6. To assist in finding treatment for children who have been abused.
7. To mentor the child when appropriate.
8. To assist children and families in acquiring resources to unify family when appropriate.

The following services will be performed in the following manner:

1. Visit all children.
2. Supervise child visitations.
3. Attend all staffings,
4. Write court reports on all cases.
5. Interview appropriate parties on all cases.
6. Acquires all needed resources to assist all the children in the CASA program.
7. Attend all court hearings.

Initials _____

CASA of Hidalgo County, Inc.

8. Attend ARD's at schools.

As a result of funding CASA will:

1. Increase the number of volunteers in the CASA of Hidalgo County, Inc. program and to serve all of the children in foster care in Hidalgo County.
2. Increase linkages with community-based organizations, state and federal agencies and the private sector.
3. Promote a child abuse prevention awareness plan for children, schools and the general public.
4. Develop an extensive child abuse prevention campaign.
5. Increase recruiting activities in different parts of the county.
6. Expand the library for CASA Volunteers, CASA Staff and the community.

The services provided would benefit male and female children (ages 0 through 17) of Hidalgo County who primarily have been physically and/or sexually abused or neglected. All the Children are in the custody of the State of Texas and all activities will be conducted in the Hidalgo County area, which include:

*Attending all hearings pertaining to appointed cases.

*Visitation to children in the foster homes.

*Attending all staffings at the Family Protective Services office for each case.

*Monitor visitation between parent and child.

*Research the case by interviewing parents, neighbors, grandparents, social workers, and school personnel.

*Attend school meetings if child is having difficulty in school.

The services will be provided at the following locations:

*Hidalgo County Court House

*Texas Department of Family and Protective Services Offices

*Foster Homes

*Parents, neighbors, grandparent's, homes and school district offices

*CASA office which is located at 1001 South 10th Avenue, Edinburg, TX

Initials _____

Exhibit B-1

Grant Budget (PRECINCT 1)

TYPE OF EXPENDITURES	BUDGETED AMOUNT
25% of Case Manager Salary \$ 8441 plus fringe benefits \$ 646 July 2007 – June 2008 25% of Case Manager health insurance \$ 913	\$10,000
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10,000

Initials _____

EXHIBIT B-2**PAYMENT SCHEDULE**

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$909.09	STAFF SALARY
August 2007	\$909.09	STAFF SALARY
September 2007	\$909.09	STAFF SALARY
October 2007	\$909.09	STAFF SALARY
November 2007	\$909.09	STAFF SALARY
December 2007	\$909.09	STAFF SALARY
January 2008	\$909.09	STAFF SALARY
February 2008	\$909.09	STAFF SALARY
March 2008	\$909.09	STAFF SALARY
April 2008	\$909.09	STAFF SALARY
May 2008	\$909.10	STAFF SALARY
TOTALS:	\$10,000.00	

Initials _____

**Precinct 1
Schedule of Activity**

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of twelve months from contract date.

2007 - 2008 For the Months of...	Number of Beneficiaries	Services
July	44-56	ADVOCACY, REFERRAL, THERAPY
August	44-56	ADVOCACY, REFERRAL, THERAPY
September	44-56	ADVOCACY, REFERRAL, THERAPY
October	44-56	ADVOCACY, REFERRAL, THERAPY
November	44-56	ADVOCACY, REFERRAL, THERAPY
December	44-56	ADVOCACY, REFERRAL, THERAPY
January	44-56	ADVOCACY, REFERRAL, THERAPY
February	44-56	ADVOCACY, REFERRAL, THERAPY
March	44-56	ADVOCACY, REFERRAL, THERAPY
April	44-56	ADVOCACY, REFERRAL, THERAPY
May	44-56	ADVOCACY, REFERRAL, THERAPY
June	44-56	ADVOCACY, REFERRAL, THERAPY

Initials _____

CASA of Hidalgo (Precinct No. 2)

Exhibit A

Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of \$ 15,750 will pay for to do the following services:

1. Salary for a Case Manager
2. Salary for a Child Therapist
3. To continue serving as a fact-finder for the judges by thoroughly researching the background of each assigned case.
4. To speak for the child in the courtroom, representing the child's best interest.
5. To continue to act as an advocate for the child during the life of the case enduring that is brought to a swift and appropriate conclusion.
6. To advocate for the child victim and the child's family.
7. To provide assistance to the child victim and the family.
8. To assist in finding treatment for children who have been abused.
9. To mentor the child when appropriate.
10. To assist children and families in acquiring resources to unify family when appropriate.

The following services will be performed in the following manner:

1. Visit all children,
2. Supervise child visitations,
3. Attend all staffings,
4. Write court reports on all cases,
5. Interview appropriate parties on all cases,
6. Acquires all needed resources to assist all the children in the CASA program.
7. Attend all court hearings
8. Attend ARD's at schools
9. Client and Family Counseling
10. Individual, Group, and Family Therapy

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Increase the number of volunteers in the CASA of Hidalgo County, Inc. program and to serve all of the children in foster care.
2. Increase linkages with community-based organizations, state and federal agencies and the private sector.
3. Promote a child abuse prevention awareness plan for children, schools and the general public.
4. Develop an extensive child abuse prevention campaign.
5. Increase recruiting activities in different parts of the county.

The following type of beneficiaries will be served:

1. The services provided would benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

The services will be provided at the following address/location(s):

1. Hidalgo County Court House, Texas Department of Family and Protective Services Offices, Foster Homes , Parents, neighbors, grandparent's, homes and school district offices & CASA office, which is located at 1001 S. 10th Avenue, Edinburg, TX

Initials _____

Exhibit B-1

Grant Budget (Precinct 2)

TYPE OF EXPENDITURES	BUDGETED AMOUNT
15% of Case Manager Salary \$ 3377 plus fringe benefits \$ 258 July 2007 – May 2008	\$10,125
15% of Executive Director Salary \$ 6047 plus fringe benefits \$ 443 July 2007 – May 2008	
Crisis Intervention Program 20% of Child Therapist Salary \$ 5409 plus fringe benefits \$ 216 July 2007 – May 2008	\$5,625
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 15,750

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$ 1431.81	Staff Salary
August 2007	\$ 1431.81	Staff Salary
September 2007	\$ 1431.81	Staff Salary
October 2007	\$ 1431.81	Staff Salary
November 2007	\$ 1431.81	Staff Salary
December 2007	\$ 1431.81	Staff Salary
January 2008	\$ 1431.81	Staff Salary
February 2008	\$ 1431.81	Staff Salary
March 2008	\$ 1431.81	Staff Salary
April 2008	\$ 1431.81	Staff Salary
May 2008	\$ 1431.90	Staff Salary
TOTALS:	\$ 15,750	

Exhibit C
Schedule of Activity

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of eleven months from contract date.

2007 - 2008 For the months of....	Number of Beneficiaries	Services
July 2007	60-65	ADVOCACY, REFERRAL, THERAPY
August 2007	60-65	ADVOCACY, REFERRAL, THERAPY
September 2007	60-65	ADVOCACY, REFERRAL, THERAPY
October 2007	60-65	ADVOCACY, REFERRAL, THERAPY
November 2007	60-65	ADVOCACY, REFERRAL, THERAPY
December 2007	60-65	ADVOCACY, REFERRAL, THERAPY
January 2008	60-65	ADVOCACY, REFERRAL, THERAPY
February 2008	60-65	ADVOCACY, REFERRAL, THERAPY
March 2008	60-65	ADVOCACY, REFERRAL, THERAPY
April 2008	60-65	ADVOCACY, REFERRAL, THERAPY
May 2008	60-65	ADVOCACY, REFERRAL, THERAPY
Total Unduplicated Year:	65	ADVOCACY, REFERRAL, THERAPY

Casa of Hidalgo Co, Inc.
Pct. 3

Exhibit A
Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of \$ 20,000 will pay for to do the following services:

1. Salary for a Case Manager
- 2.
3. To continue serving as a fact-finder for the judges by thoroughly researching the background of each assigned case.
4. To speak for the child in the courtroom, representing the child's best interest.
5. To continue to act as an advocate for the child during the life of the case enduring that is brought to a swift and appropriate conclusion.
6. To advocate for the child victim and the child's family.
7. To provide assistance to the child victim and the family.
8. To assist in finding treatment for children who have been abused.
9. To mentor the child when appropriate.
10. To assist children and families in acquiring resources to unify family when appropriate.

The following services will be performed in the following manner:

1. Visit all children,
2. Supervise child visitations,
3. Attend all staffings,
4. Write court reports on all cases,
5. Interview appropriate parties on all cases,
6. Acquires all needed resources to assist all the children in the CASA program.
7. Attend all court hearings
8. Attend ARD's at schools
9. Client and Family Counseling
10. Individual, Group, and Family Therapy

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Increase the number of volunteers in the CASA of Hidalgo County, Inc. program and to serve all of the children in foster care.
2. Increase linkages with community-based organizations, state and federal agencies and the private sector.
3. Promote a child abuse prevention awareness plan for children, schools and the general public.
4. Develop an extensive child abuse prevention campaign.
5. Increase recruiting activities in different parts of the county.

The following type of beneficiaries will be served:

1. The services provided would benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

The services will be provided at the following address/location(s):

1. Hidalgo County Court House
2. Texas Department of Family and Protective Services Offices
3. Foster Homes

Initials _____

- 4. Parents, neighbors, grandparent's, homes and school district offices
- 5. CASA office, which is located at 1001 S. 10th Avenue, Edinburg, TX

Exhibit B-1

Grant Budget (Precinct 3)

TYPE OF EXPENDITURES	BUDGETED AMOUNT
45% of Case Manager Salary \$14,752 plus fringe benefits \$ 1,129 July 2008 – May 2008 45% of Case Manager health insurance \$ 2,281 Mileage for visits 4274 miles @ .43 \$ 1,838	\$ 20,000
	\$
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 20,000

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$ 1818	Staff Salary
August 2007	\$ 1818	Staff Salary
September 2007	\$ 1818	Staff Salary
October 2007	\$ 1818	Staff Salary
November 2007	\$ 1818	Staff Salary
December 2007	\$ 1818	Staff Salary
January 2008	\$ 1818	Staff Salary
February 2008	\$ 1818	Staff Salary
March 2008	\$ 1818	Staff Salary
April 2008	\$ 1819	Staff Salary
May 2008	\$ 1819	Staff Salary
TOTALS:	\$20,000	

Exhibit C
Schedule of Activity

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of eleven months from contract date.

2007 - 2008 For the months of...	Number of Beneficiaries	Services
July 2007	45-50	ADVOCACY, REFERRAL, THERAPY
August 2007	45-50	ADVOCACY, REFERRAL, THERAPY
September 2007	45-50	ADVOCACY, REFERRAL, THERAPY
October 2007	45-50	ADVOCACY, REFERRAL, THERAPY
November 2007	45-50	ADVOCACY, REFERRAL, THERAPY
December 2007	45-50	ADVOCACY, REFERRAL, THERAPY
January 2008	45-50	ADVOCACY, REFERRAL, THERAPY
February 2008	45-50	ADVOCACY, REFERRAL, THERAPY
March 2008	45-50	ADVOCACY, REFERRAL, THERAPY
April 2008	45-50	ADVOCACY, REFERRAL, THERAPY
May 2008	45-50	ADVOCACY, REFERRAL, THERAPY
Total Unduplicated Year:	50	ADVOCACY, REFERRAL, THERAPY

**EXHIBIT D
RECORDS & REPORTS INSTRUCTIONS**

When requesting payment, attach the CDBG Request Form (signed by the Authorized Individual in original ink) with the following documents:

- Copies of program applications, timesheets, verbal quotations, invoices, and other supporting documentation (such as sales receipts and 941 IRS quarterly reports)
- Copies of cancelled checks or bank statements

A **Monthly Activity Report** must be submitted to the Community Development Department accompanying each request for payment form. Each activity report must have the following items:

- **What CDBG funds were used for, the type of services provided, and how the service meets one of CDBG's national objectives:**
 - Benefits Low and Moderate Income Persons
 - Provides Decent Affordable Housing
 - Creates Economic Opportunities
- **Number of Persons Assisted with New Access to Service/Benefit**
- **Number of Persons Assisted with Improved Access to Service/Benefit & Racial Data (Active/Carryover)**
- **Number of Low-Mod Beneficiaries**
- **Racial Data**
 - White
 - Black/African American
 - Asian
 - American Indian/Alaskan Native
 - Native Hawaiian/Other Pacific Islander
 - Asian & White
 - Black & White
 - Am. Indian/Alaskan Native & White
 - Black/African American & White
 - Other Multi-Racial
- **Number of Hispanics Served**

- **Number of Persons Served Living with a Disability**
 - **Number of Female Head of Households**
 - **Specific Income Levels of persons or households with the categories of extremely low, low, moderate and non-low income.**
-
- **Type of Outcome:**
 - **Availability/Accessibility.** Description of how services were made available or accessible to low and moderate income people, including persons with disabilities.
 - **Affordability.** How funds used made the service affordable to low and moderate income people. It can include the creation or maintenance of affordable housing, basic infrastructure hook-ups, or services such as transportation or day care.
 - **Sustainability: Promoting Livable or Viable Communities.** This outcome applies to projects where the activity or activities are aimed at improving communities or neighborhoods, helping to make them livable or viable by providing benefit to persons of low and moderate income people or by removing or eliminating slums or blighted areas, through multiple activities or services that sustain communities or neighborhoods.
 - **Other significant information** (such as special events, fundraisers, awards, etc.)
 - **Program Pictures:** Agency agrees to submit pictures of their program activities prior to the end date of this Agreement.
-
3. All records pertaining to each fiscal year of CDBG funds must be retained, from the date of submission of the COUNTY's Consolidated Annual Performance and Evaluation Report (CAPER) in which the specific activity is reported for the last time, unless there is litigation, claims, audit, negotiation, or other actions involving the records, which has started before expiration of the 4-year period. In such cases, the records must be retained until completion of the action and resolution of all issues which arise from it or the end of the regular 4-year period, whichever is longer, except as provided below:
 - Written agreements must be retained for four (4) years after the agreement terminates.
 - If any litigation, claim, negotiation, audit, monitoring, inspection or other action has been started before the expiration of the required record retention period records must be retained until completion of the action and resolution of all issues which arise from it, or until the end of the required period, whichever is later.
 - In the event more than one exception applies to a particular record, the largest retention period shall apply to such record.
 4. Subrecipient must maintain proper financial records.

EXHIBIT E
REQUESTS FOR PAYMENT

- 1) SUBRECIPIENT shall submit monthly reimbursement requests for payment. SUBRECIPIENT shall submit copies of cancelled checks and other supporting documentation along with each monthly reimbursement request. As per Section IV of this Agreement, CITY shall conduct on-site monitoring visits to assure compliance with applicable Federal requirements and that performance goals are being achieved.

- 2) SUBRECIPIENT shall submit monthly reimbursement requests and reports on the CDBG Reimbursement Request Form along with supporting documentation no later than the **15th of every month**. Reimbursement checks generally will be mailed out within fourteen working days. Monthly Requests received after the due date will not be processed until the following week and reimbursement checks will not be available until two weeks after the day of receipt.

Exhibit F

Applicable provisions as stated in Section VIII
OMB Circular A-110 (implemented at 24 CFR part 84)
Uniform Administrative Requirements for Grants and Agreements With Institutions of Higher Education,
Hospitals and Other Non-Profit Organizations

(1) Subpart A—"General";

(2) Subpart B—"Pre-Award Requirements," except for §84.12, "Forms for Applying for Federal Assistance";

(3) Subpart C—"Post-Award Requirements," except for:

(i) Section 84.22, "Payment Requirements." Grantees shall follow the standards of §§85.20(b)(7) and 85.21 in making payments to subrecipients;

(ii) Section 84.23, "Cost Sharing and Matching";

(iii) Section 84.24, "Program Income." In lieu of §84.24, CDBG subrecipients shall follow §570.504;

(iv) Section 84.25, "Revision of Budget and Program Plans";

(v) Section 84.32, "Real Property." In lieu of §84.32, CDBG subrecipients shall follow §570.505;

(vi) Section 84.34(g), "Equipment." In lieu of the disposition provisions of §84.34(g), the following applies:

(A) In all cases in which equipment is sold, the proceeds shall be program income (prorated to reflect the extent to which CDBG funds were used to acquire the equipment); and

(B) Equipment not needed by the subrecipient for CDBG activities shall be transferred to the recipient for the CDBG program or shall be retained after compensating the recipient;

(vii) Section 84.51 (b), (c), (d), (e), (f), (g), and (h), "Monitoring and Reporting Program Performance";

(viii) Section 84.52, "Financial Reporting";

(ix) Section 84.53(b), "Retention and access requirements for records." Section 84.53(b) applies with the following exceptions:

(A) The retention period referenced in §84.53(b) pertaining to individual CDBG activities shall be four years; and

(B) The retention period starts from the date of submission of the annual performance and evaluation report, as prescribed in 24 CFR 91.520, in which the specific activity is reported on for the final time rather than from the date of submission of the final expenditure report for the award;

(x) Section 84.61, "Termination." In lieu of the provisions of §84.61, CDBG subrecipients shall comply with §570.503(b)(7); and

(4) Subpart D—"After-the-Award Requirements," except for §84.71, "Closeout Procedures."

Exhibit G
Applicable provisions as stated in Section VIII
24 CFR part 85

Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments”

- (1) Section 85.3, “Definitions”;
- (2) Section 85.6, “Exceptions”;
- (3) Section 85.12, “Special grant or subgrant conditions for ‘high-risk’ grantees”;
- (4) Section 85.20, “Standards for financial management systems,” except paragraph (a);
- (5) Section 85.21, “Payment,” except as modified by §570.513;
- (6) Section 85.22, “Allowable costs”;
- (7) Section 85.26, “Non-federal audits”;
- (8) Section 85.32, “Equipment,” except in all cases in which the equipment is sold, the proceeds shall be program income;
- (9) Section 85.33, “Supplies”;
- (10) Section 85.34, “Copyrights”;
- (11) Section 85.35, “Subawards to debarred and suspended parties”;
- (12) Section 85.36, “Procurement,” except paragraph (a);
- (13) Section 85.37, “Subgrants”;
- (14) Section 85.40, “Monitoring and reporting program performance,” except paragraphs (b) through (d) and paragraph (f);
- (15) Section 85.41, “Financial reporting,” except paragraphs (a), (b), and (e);
- (16) Section 85.42, “Retention and access requirements for records,” except that the period shall be four years;
- (17) Section 85.43, “Enforcement”;
- (18) Section 85.44, “Termination for convenience”;
- (19) Section 85.51 “Later disallowances and adjustments” and
- (20) Section 85.52, “Collection of amounts due.”

CASA of Hidalgo (PRECINCT NO. 4)
Exhibit A
Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of \$ 17,500 will pay for to do the following services:

1. Salary for a Case Manager
2. Salary for a Child Therapist
3. To continue serving as a fact-finder for the judges by thoroughly researching the background of each assigned case.
4. To speak for the child in the courtroom, representing the child's best interest.
5. To continue to act as an advocate for the child during the life of the case enduring that is brought to a swift and appropriate conclusion.
6. To advocate for the child victim and the child's family.
7. To provide assistance to the child victim and the family.
8. To assist in finding treatment for children who have been abused.
9. To mentor the child when appropriate.
10. To assist children and families in acquiring resources to unify family when appropriate.

The following services will be performed in the following manner:

1. Visit all children,
2. Supervise child visitations,
3. Attend all staffings,
4. Write court reports on all cases,
5. Interview appropriate parties on all cases,
6. Acquires all needed resources to assist all the children in the CASA program.
7. Attend all court hearings
8. Attend ARD's at schools
9. Client and Family Counseling
10. Individual, Group, and Family Therapy

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Increase the number of volunteers in the CASA of Hidalgo County, Inc. program and to serve all of the Children in foster care.
2. Increase linkages with community-based organizations, state and federal agencies and the private sector.
3. Promote a child abuse prevention awareness plan for children, schools and the general public.
4. Develop an extensive child abuse prevention campaign.
5. Increase recruiting activities in different parts of the county.

The following type of beneficiaries will be served:

1. The services provided would benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

The services will be provided at the following address/location(s):

1. Hidalgo County Court House
2. Texas Department of Family and Protective Services Offices
3. Foster Homes
4. Parents, neighbors, grandparent's, homes and school district offices
5. CASA office, which is located at 1001 S. 10th Avenue, Edinburg, TX

Exhibit B-1

Grant Budget (Precinct 4)

TYPE OF EXPENDITURES		BUDGETED AMOUNT
25% of Case Manager Salary	\$6753	\$7,270
plus fringe benefits	\$ 517	
July 2007 – May 2008		
Crisis Intervention Program		\$10,230
25% of Child Therapist Salary	\$9,834	
plus fringe benefits	\$ 396	
July 2007 – May 2008		
		\$
		\$
		\$
		\$
		\$
		\$
TOTAL GRANT BUDGET:		\$ 17,500

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$ 1590.90	Staff Salary
August 2007	\$ 1590.90	Staff Salary
September 2007	\$ 1590.90	Staff Salary
October 2007	\$ 1590.90	Staff Salary
November 2007	\$ 1590.90	Staff Salary
December 2007	\$ 1590.90	Staff Salary
January 2008	\$ 1590.90	Staff Salary
February 2008	\$ 1590.90	Staff Salary
March 2008	\$ 1590.90	Staff Salary
April 2008	\$ 1590.90	Staff Salary
May 2008	\$ 1591.00	Staff Salary
TOTALS:	\$17,500	

Exhibit C
Schedule of Activity

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space.
Schedule should not exceed Subrecipient contract time frame of eleven months from contract date.

2007 - 2008 For the months of...	Number of Beneficiaries	Services
July 2007	49-65	ADVOCACY, REFERRAL, THERAPY
August 2007	49-65	ADVOCACY, REFERRAL, THERAPY
September 2007	49-65	ADVOCACY, REFERRAL, THERAPY
October 2007	49-65	ADVOCACY, REFERRAL, THERAPY
November 2007	49-65	ADVOCACY, REFERRAL, THERAPY
December 2007	49-65	ADVOCACY, REFERRAL, THERAPY
January 2008	49-65	ADVOCACY, REFERRAL, THERAPY
February 2008	49-65	ADVOCACY, REFERRAL, THERAPY
March 2008	49-65	ADVOCACY, REFERRAL, THERAPY
April 2008	49-65	ADVOCACY, REFERRAL, THERAPY
May 2008	49-65	ADVOCACY, REFERRAL, THERAPY
Total Unduplicated Year:	65	ADVOCACY, REFERRAL, THERAPY

EXHIBIT E
REQUESTS FOR PAYMENT

- 1) SUBRECIPIENT shall submit monthly reimbursement requests for payment. SUBRECIPIENT shall submit copies of cancelled checks and other supporting documentation along with each monthly reimbursement request. As per Section IV of this Agreement, CITY shall conduct on-site monitoring visits to assure compliance with applicable Federal requirements and that performance goals are being achieved.

- 2) SUBRECIPIENT shall submit monthly reimbursement requests and reports on the CDBG Reimbursement Request Form along with supporting documentation no later than the 15th of every month. Reimbursement checks generally will be mailed out within fourteen working days. Monthly Requests received after the due date will not be processed until the following week and reimbursement checks will not be available until two weeks after the day of receipt.

Exhibit F

Applicable provisions as stated in Section VIII
OMB Circular A-110 (implemented at 24 CFR part 84)
Uniform Administrative Requirements for Grants and Agreements With Institutions of Higher Education,
Hospitals and Other Non-Profit Organizations

- (1) Subpart A—"General";
- (2) Subpart B—"Pre-Award Requirements," except for §84.12, "Forms for Applying for Federal Assistance";
- (3) Subpart C—"Post-Award Requirements," except for:
 - (i) Section 84.22, "Payment Requirements." Grantees shall follow the standards of §§85.20(b)(7) and 85.21 in making payments to subrecipients;
 - (ii) Section 84.23, "Cost Sharing and Matching";
 - (iii) Section 84.24, "Program Income." In lieu of §84.24, CDBG subrecipients shall follow §570.504;
 - (iv) Section 84.25, "Revision of Budget and Program Plans";
 - (v) Section 84.32, "Real Property." In lieu of §84.32, CDBG subrecipients shall follow §570.505;
 - (vi) Section 84.34(g), "Equipment." In lieu of the disposition provisions of §84.34(g), the following applies:
 - (A) In all cases in which equipment is sold, the proceeds shall be program income (prorated to reflect the extent to which CDBG funds were used to acquire the equipment); and
 - (B) Equipment not needed by the subrecipient for CDBG activities shall be transferred to the recipient for the CDBG program or shall be retained after compensating the recipient;
 - (vii) Section 84.51 (b), (c), (d), (e), (f), (g), and (h), "Monitoring and Reporting Program Performance";
 - (viii) Section 84.52, "Financial Reporting";
 - (ix) Section 84.53(b), "Retention and access requirements for records." Section 84.53(b) applies with the following exceptions:
 - (A) The retention period referenced in §84.53(b) pertaining to individual CDBG activities shall be four years; and
 - (B) The retention period starts from the date of submission of the annual performance and evaluation report, as prescribed in 24 CFR 91.520, in which the specific activity is reported on for the final time rather than from the date of submission of the final expenditure report for the award;
 - (x) Section 84.61, "Termination." In lieu of the provisions of §84.61, CDBG subrecipients shall comply with §570.503(b)(7); and
- (4) Subpart D—"After-the-Award Requirements," except for §84.71, "Closeout Procedures."

Exhibit G
Applicable provisions as stated in Section VIII
24 CFR part 85

Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments”

- (1) Section 85.3, “Definitions”;
- (2) Section 85.6, “Exceptions”;
- (3) Section 85.12, “Special grant or subgrant conditions for ‘high-risk’ grantees”;
- (4) Section 85.20, “Standards for financial management systems,” except paragraph (a);
- (5) Section 85.21, “Payment,” except as modified by §570.513;
- (6) Section 85.22, “Allowable costs”;
- (7) Section 85.26, “Non-federal audits”;
- (8) Section 85.32, “Equipment,” except in all cases in which the equipment is sold, the proceeds shall be program income;
- (9) Section 85.33, “Supplies”;
- (10) Section 85.34, “Copyrights”;
- (11) Section 85.35, “Subawards to debarred and suspended parties”;
- (12) Section 85.36, “Procurement,” except paragraph (a);
- (13) Section 85.37, “Subgrants”;
- (14) Section 85.40, “Monitoring and reporting program performance,” except paragraphs (b) through (d) and paragraph (f);
- (15) Section 85.41, “Financial reporting,” except paragraphs (a), (b), and (e);
- (16) Section 85.42, “Retention and access requirements for records,” except that the period shall be four years;
- (17) Section 85.43, “Enforcement”;
- (18) Section 85.44, “Termination for convenience”;
- (19) Section 85.51 “Later disallowances and adjustments” and
- (20) Section 85.52, “Collection of amounts due.”

Exhibit A
Statement of Work

Describe the type and amounts of services provided by our agency that will result from the use of grant Funds.

The funding of \$ 6,000.00 will pay for the following services:

1. Salary for a Case Manager

To continue serving as a fact-finder for the judges by thoroughly researching the background of each assigned case.

To speak for the child in the courtroom, representing the child's best interest.

To continue to act as an advocate for the child during the life of the case enduring that is brought to a swift and appropriate conclusion.

To advocate for the child victim and the child's family.

To assist in finding treatment for children who have been abused.

To mentor the child when appropriate.

To assist children and families in acquiring resources to unify family when appropriate.

The following services will be performed in the following manner:

1. Visit all children
2. Supervise child visitations
3. Attend all staffings
4. Write court reports on all cases,
5. Interview appropriate part as on all cases,
6. Acquires all needed resources to assist all the children in the CASA Program.
7. Attend ARD's at schools
8. Attend ARD's at schools
9. Client and Family Counseling
10. Individual, Group and family therapy

The following services will be expanded/added as a result of C.D.B.G. fund expenditures:

1. Increase the number of volunteers in the CASA of Hidalgo County, Inc. program and to serve all of the children in foster care.
2. Increase linkages with community based organizations, state and federal agencies and the private sector.
3. Promote a child abuse prevention awareness plan for children, schools and the general public.
4. Develop an extensive child abuse prevention campaign.

Increase recruiting activities in different parts of the county. The following type of beneficiaries will be served:

1. The services provided would benefit male and female children (ages 0 – 17), who primarily have been physically and/or sexually abused and neglected.

The services will be provided at the following address/location(s):

1. Hidalgo County court House, Texas Department of Family and Protective Services Offices, Foster Homes.

Initials _____

**CASA of Hidalgo County, Inc. – San Juan
Exhibit B-1**

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
35% of case manager salary \$5,541 plus fringe benefits \$ 459 July 2007 – January 2008	\$6,000.00
	\$
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 6,000.00

Initials _____

**CASA of Hidalgo County, Inc. – San Juan
EXHIBIT B-2**

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$857.14	Staff salary
August 2007	\$857.14	Staff salary
September 2007	\$857.14	Staff salary
October 2007	\$857.14	Staff salary
November 2007	\$857.14	Staff salary
December 2007	\$857.14	Staff salary
January 2008	\$857.14	Staff salary
February 2008		
March 2008		
April 2008		
May 2008		
TOTALS:	\$6,000.00	

Initials _____

**Exhibit C
Schedule of Activity**

Subrecipient hereby agrees to perform services as outlined in Exhibit A.

A proposed monthly schedule of activity should be provided in this space. Schedule should not exceed Subrecipient contract time frame of eleven months from contract date.

2007 - 2008 For the months of...	Number of Beneficiaries	Services
July 2007	20-25	ADVOCACY, REFERRAL, THERAPY
August 2007	20-25	ADVOCACY, REFERRAL, THERAPY
September 2007	20-25	ADVOCACY, REFERRAL, THERAPY
October 2007	20-25	ADVOCACY, REFERRAL, THERAPY
November 2007	20-25	ADVOCACY, REFERRAL, THERAPY
December 2007	20-25	ADVOCACY, REFERRAL, THERAPY
January 2008	20-25	ADVOCACY, REFERRAL, THERAPY
February 2008	20-25	ADVOCACY, REFERRAL, THERAPY
March 2008	20-25	ADVOCACY, REFERRAL, THERAPY
April 2008	20-25	ADVOCACY, REFERRAL, THERAPY
May 2008	20-25	ADVOCACY, REFERRAL, THERAPY
Total Unduplicated Year:	20-25	