

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

No. 4420

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 La Union Del Pueblo Entero (Public Service) in the amount of \$41,769.00 for Urban County Program Year 20 (2007).

Background:


All funding will be utilized for the payment of salaries for citizenship preparation teachers, outreach workers, GED instructors, ESL teachers, self development education class instructor and rental fees for the St. Joseph Hall in San Carlos where services are provided.

Sub recipient:

La Union Del Pueblo Entero

Individual Agreement amounts:	Hidalgo County Precinct #1	13,245.00
	Hidalgo County Precinct #2	6,750.00
	Hidalgo County Precinct #3	14,774.00
	Hidalgo County Precinct #4	7,000.00

Total Funding Amount: **\$41,769.00**

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

LA UNION DEL PUEBLO ENTERO (PRECINCT NO.1)

A Description Section – “Statement of Work” (Exhibit A)

1. Clearly state what type and amounts of services or products will result from the use of grant funds.
2. Clearly state how the sub-recipient will accomplish the delivery of the service or products. Explain what services will be expanded or added as a result of C.D.B.G. funds.
3. Describe the type and amount of services provided by L.U.P.E that will result from the use of grant funds.

The funding of \$13,245 will be utilized to:

1. Pay a portion of the salary and fringe benefits for one Outreach Worker for 1 year.
2. Pay a stipend to one Citizenship Preparation Instructor (English) for 1 year.
3. Pay a stipend to one Citizenship Preparation Instructor (Spanish) for 1 year.
4. Pay a stipend to one ESL Instructor for one year

The following services will be performed in the following manner:

1. English Citizenship class will meet for four hours per week at the Casa Saldaña Community Center.
2. Spanish Citizenship class will meet for four hours per week at the Casa Saldaña Community Center.
3. ESL class will meet for four hours per week at the Casa Saldaña Community Center.

The following services will be expanded / added as a result of CDBG fund expenditures:

1. No new services are anticipated.

The following type of beneficiaries will be served:

1. 75 low-income residents in Precinct #1.

The services will be provided at the following addresses/locations:

1. All classes will be offered at the Casa Saldaña Community Center located at 1225 N. FM491, Mercedes TX 78570.

Initials _____

**Exhibit B-1
Pct. 1
Grant Budget**

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Outreach Worker salary, payroll taxes & fringe benefits (30 hr/mo on average)	\$6,734.00
Three (3) Teacher Wages (\$10.50/hr) and payroll taxes (16hr/mo)	\$6,511.00
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 13,245.00

Initials _____

EXHIBIT B-2**PAYMENT SCHEDULE**

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$1,103.00	Teachers & outreach worker salary & benefits
August 2007	\$1,104.00	Teachers & outreach worker salary & benefits
September 2007	\$1,104.00	Teachers & outreach worker salary & benefits
October 2007	\$1,104.00	Teachers & outreach worker salary & benefits
November 2007	\$1,104.00	Teachers & outreach worker salary & benefits
December 2007	\$1,104.00	Teachers & outreach worker salary & benefits
January 2008	\$1,104.00	Teachers & outreach worker salary & benefits
February 2008	\$1,104.00	Teachers & outreach worker salary & benefits
March 2008	\$1,104.00	Teachers & outreach worker salary & benefits
April 2008	\$1,104.00	Teachers & outreach worker salary & benefits
May 2008	\$2,206.00	Teachers & outreach worker salary & benefits
TOTALS:	\$13,245.00	

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 twelve months from contract date.

2006 – 2007 For the Months of	Number of Beneficiaries	Services
JULY 2007	27	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 27 residents
AUGUST 2007	27	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 27 residents
SEPTEMBER 2007	27	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 27 residents
OCTOBER 2007	27	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 27 residents
NOVEMBER 2007	54	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 27 residents
DECEMBER 2007	54	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 27 residents
JANUARY 2008	54	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 27 residents
FEBRUARY 2008	54	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 27 residents
MARCH 2008	80	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 26 residents
APRIL 2008	80	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 26 residents
MAY 2008	80	Outreach to low-income Pct 1 residents Citizenship preparation, ESL, and GED classes for 26 residents
JUNE 2008		

Initials _____

LA UNION DEL PUEBLO ENTERO – PRECINCT NO. 2 FUNDING

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 \$ 6,750.00 will:

1. Pay stipend for one Citizenship Preparation Instructor for 1 year.
- 2.. Pay salary and payroll taxes for one Citizen Participation Preparation (Spanish) Instructor
3. Pay salary and payroll taxes for one English as a second language (ESL) instructor.

The following services will be performed in the following manner:

1. English Citizenship preparation class will meet four hours per week at the San Juan Center.
2. Spanish Citizenship preparation class will meet four hours per week at the San Juan Center.
3. English as a second language (ESL) class will meet four house per week at San Juan Center.

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

1. no new services are anticipated.

The following type of beneficiaries will be served:

1. Sixty four low-income residents in Precinct No. 2 will participate in Citizenship preparation classes.

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

1. 1601 E. Business Hwy. 83 in San Juan Texas

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Three instructors (\$16 hrs/month)	\$ 6,048.00
Salary & Benefits	\$ 702.00
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 6,750.00

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
August 2007	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
September 2007	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
October 2007	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
November 2007	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
December 2007	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
January 2008	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
February 2008	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
March 2008	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
April 2008	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
May 2008	613.64	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
TOTALS:	6,750.00	

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	21	Citizenship preparation and outreach services to residents
August 2007	21	Citizenship preparation and outreach services to residents
September 2007	21	Citizenship preparation and outreach services to residents
October 2007	21	Citizenship preparation and outreach services to residents
November 2007	42	Citizenship preparation and outreach services to residents
December 2007	42	Citizenship preparation and outreach services to residents
January 2008	42	Citizenship preparation and outreach services to residents
February 2008	42	Citizenship preparation and outreach services to residents
March 2008	64	Citizenship preparation and outreach services to residents
April 2008	64	Citizenship preparation and outreach services to residents
May 2008	64	Citizenship preparation and outreach services to residents
Total Unduplicated Year:	64	

La Union Pueblo Entero (LUPE)
Pct. 3

Exhibit A
La Union Puebla Entera (LUPE)
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 **\$14,763** will:

1. Pay a portion of the salary and fringe benefits (50 hr/mo) for one Outreach Worker
2. Pay wages & payroll taxes for one Citizenship Preparation (English) Instructor (16 hr/mo).
3. Pay wages & payroll taxes for one Citizenship Preparation (Spanish Instructor (16 hr/mo.)
4. Pay wages & payroll taxes for one ESL Instructor (16 hr/mo.)

The following services will be performed in the following manner:

1. English Citizenship class will meet for four hours per week.
2. Spanish Citizenship class will meet for four hours per week.
3. English as a Second Language (ESL classes will meet four hours per week.

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

1. No new services are anticipated.

The following type of beneficiaries will be served:

1. Sixty-four low-income residents of Precinct #3

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

1. Classes will be offered at the Alton Community Center, 511 Dawes Street in Alton TX

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Wages for 3 teachers (16 hr/mo @ \$10.50/hr)	\$6,048
Payroll taxes for teachers (7.65% of wages)	\$463
Salary for Outreach Worker (50hrs/month @ \$10.50/hr)	\$6,300
Outreach Worker Fringe Benefits & Payroll Taxes	\$1,952
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$

Initials _____

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$1,230	Teacher and outreach worker wages & benefits
August 2007	\$1,230	Teacher and outreach worker wages & benefit
September 2007	\$1,230	Teacher and outreach worker wages & benefit
October 2007	\$1,231	Teacher and outreach worker wages & benefit
November 2007	\$1,230	Teacher and outreach worker wages & benefit
December 2007	\$1,230	Teacher and outreach worker wages & benefit
January 2008	\$1,230	Teacher and outreach worker wages & benefit
February 2008	\$1,231	Teacher and outreach worker wages & benefit
March 2008	\$1,230	Teacher and outreach worker wages & benefit
April 2008	\$1,230	Teacher and outreach worker wages & benefit
May 2008	\$2,461	Teacher and outreach worker wages & benefit
TOTALS:		

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	21	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
August 2007	21	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
September 2007	21	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
October 2007	21	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
November 2007	42	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
December 2007	42	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
January 2008	42	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
February 2008	42	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
March 2008	64	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
April 2008	64	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
May 2008	128	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.
Total Unduplicated Year:	540-600	Outreach to Precinct #3 residents Citizenship preparation & ESL Class for 21 residents of Precinct #3.

LA UNION DEL PUEBLO ENTERO – PRECINCT NO. 4 FUNDING

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 \$ 7,000.00 will:

1. Pay stipend for one Citizenship Preparation Instructor for 1 year.
2. Rent Classroom space for the class at St. Joseph the Worker Catholic Church in San Carlos.
3. Pay a part of the salary and benefits for one Outreach Worker (16 Hrs/Mo.)

The following services will be performed in the following manner:

1. One Citizenship preparation class will meet four hours per week.

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

1. Outreach to Precinct No. 3 residents with information about LUPE programs and services.

The following type of beneficiaries will be served:

1. Eighteen low-income residents in Precinct No. 4 will participate in Citizenship preparation classes.

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

1. Citizenship classes will be offered at the St. Joseph the Worker Parish Hall in San Carlos.

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Stipend for one teacher (\$11.00/hr, 16 hrs/month)	\$ 2,112.00
Classroom rental (St. Joseph the Worker)	\$ 1,800.00
Salary & Benefits for one Outreach Worker (16 hr/Mo)	\$ 3,088.00
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 7,000.00

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
August 2007	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
September 2007	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
October 2007	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
November 2007	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
December 2007	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
January 2008	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
February 2008	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
March 2008	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
April 2008	636.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
May 2008	640.00	Teacher Stipend, Classroom rental & salary & benefits for Outreach Worker.
TOTALS:	7,000.00	

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	6	Citizenship preparation and outreach services to residents
August 2007	6	Citizenship preparation and outreach services to residents
September 2007	6	Citizenship preparation and outreach services to residents
October 2007	6	Citizenship preparation and outreach services to residents
November 2007	12	Citizenship preparation and outreach services to residents
December 2007	12	Citizenship preparation and outreach services to residents
January 2008	12	Citizenship preparation and outreach services to residents
February 2008	12	Citizenship preparation and outreach services to residents
March 2008	18	Citizenship preparation and outreach services to residents
April 2008	18	Citizenship preparation and outreach services to residents
May 2008	18	Citizenship preparation and outreach services to residents
Total Unduplicated Year:	18	Citizenship preparation and outreach services to residents