

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

No. 4424

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 : *DRS*

Caption:

The Urban County Program requests approval of Sub recipient Agreement with the Mission Boys & Girls Club (Youth Services) in the amount of \$25,000.00 for Urban County Program Year 20 (2007).

Background:

All funding will be utilized for reimbursement of salaries of recreational leaders who provide direct services to the youth. (See the attached Exhibits)

Sub recipient:

Mission Boys & Girls Club

Individual Agreement amounts: Hidalgo County Precinct #3 25,000.00

Total Funding Amount: \$25,000.00

Deputy Director _____ Manager: *DRS* 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 _____

Boys and Girls Club of Mission
Pct. 3

Exhibit A
Boys & Girls Club of Mission
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 \$25,000 will:

1. Fund six part-time program staff (Instructors) for 10 months for implementing the Boys & Girls Club of America Programs, including tutoring, mentoring and recreational.
2. Enable children ages 5-12 of all background to participate in Boys & Girls club of America focusing on Character & Leadership Development, Health & Life Skills, education & Career Development, Arts & Crafts, and Drug prevention.
3. Conduct program Power Hour in which everyday for an hour the children will be assisted with their homework until completion.
4. Conduct Smart moves, a drug awareness and decision making program to enhance the children's knowledge of life and the impact drugs have on them.
5. Conduct Arts & Crafts is an artistic development program that will allow children to fully express themselves using the arts.
6. conduct fitness authority, a physical education class that will make them aware of the importance of staying fit and healthy and the benefits of living a healthy lifestyle.
7. conduct Kid in Control, a safety awareness program that will enhance their knowledge on how to stay away from danger and what to do in dangerous situations.
8. Allow children to enjoy free time and recreational time with our staff.

The following services will be performed in the following manner:

1. Power Hour will be conducted daily in a classroom environment.
2. The other 4 programs will alternate through out the week (one day each).
3. All programs will last approximately one hour.
4. The last hour of the program will be open to organize outside activities or free time.

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

1. Promote Boys & Girls Club of Mission enrollment to offer valuable programs
2. Expand the daily participants and increase program completion rate.
3. Will help at risk children realize their full potential to become successful citizens

The following type of beneficiaries will be served:

1. 96% at risk Hispanics of which approximately 70% of them come from low income families. They are ages from 5-12, males and females. We will be serving approximately 200 disadvantaged children of Mission and surrounding communities.

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

1. Jessie Jensen Unit Glasscock and 5 Mile Road in Mission, Texas.

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
I) Personnel-6 part time employees to work 18 hours per week for 10 months	\$23,223.50
II) Fringe Benefits for 5 part-time employees for FICA @ 7.65% (Social Security company & Medicare Company)	\$1,776.50
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 25,000.00

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007		
August 2007	\$2,500	Personnel
September 2007	\$2,500	Personnel
October 2007	\$2,500	Personnel
November 2007	\$2,500	Personnel
December 2007	\$2,500	Personnel
January 2008	\$2,500	Personnel
February 2008	\$2,500	Personnel
March 2008	\$2,500	Personnel
April 2008	\$2,500	Personnel
May 2008	\$2,500	Personnel
July 2008		
TOTALS:	\$25,000	

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		Boys & Girls club of America Programs & tutoring
August 2007	80	Boys & Girls club of America Programs & tutoring
September 2007	90	Boys & Girls club of America Programs & tutoring
October 2007	100	Boys & Girls club of America Programs & tutoring
November 2007	110	Boys & Girls club of America Programs & tutoring
December 2007	120	Boys & Girls club of America Programs & tutoring
January 2008	130	Boys & Girls club of America Programs & tutoring
February 2008	140	Boys & Girls club of America Programs & tutoring
March 2008	150	Boys & Girls club of America Programs & tutoring
April 2008	160	Boys & Girls club of America Programs & tutoring
May 2008	170	Boys & Girls club of America Programs & tutoring
Total Unduplicated Year:		