

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

No. 4436

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 Southwest Community Investment Corp. (Public Service) in the amount of \$60,000.00 for Urban County Program Year 20 (2007).

Background:

All funding will be utilized as matching for reimbursement of salaries and mileage for the business development specialist and the project director who assist in the development of economic opportunities to individuals and/or businesses throughout Hidalgo County. (See the attached Exhibits).

Sub recipient:

Southwest Community Investment Corp.	
Hidalgo County Precinct #1	\$50,000.00
<u>Hidalgo County Precinct #2</u>	<u>\$10,000.00</u>
Total Funding Amount:	\$60,000.00

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 _____

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 \$ 50,000 will:

- 1. Pay for salary/fringe benefits for a Business Development Specialist (BDS) for training and counseling beneficiaries (BDS will be primarily responsible for this activity) in business.
- 2. Pay for travel for Business Development Specialist to train and counsel beneficiaries
- 3. Pay for salary/fringe benefits for a Project Director (PD) for business training (PD will be conducting training beneficiaries on a limited basis and when BDS is unavailable)
- 4. Pay for travel for Project Director to train beneficiaries, on a limited basis
- 5.
- 6.
- 7.
- 8.
- 9.

The following services will be performed in the following manner:

- 1. Group Training in business development
- 2. Individual counseling in business development
- 3.
- 4.
- 5.

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

- 1. More technical assistance will be provided in group training or individual counseling in business plan and marketing plan development
- 2. Technical assistance will be provided in group training or individual counseling in loan packet preparation.
- 3. Other training and counseling topics will be included as deemed appropriate for beneficiaries.
- 4.
- 5.

The following type of beneficiaries will be served:

- 1. Hidalgo County Pct 1, with at least 51% being low-income residents
- 2.
- 3.
- 4.
- 5.

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

- 1. Edcouch-Elsa High School, Vocational Building, Hwy 107, Edcouch, Texas.
- 2.
- 3.
- 4. Initials _____
- 5.

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salaries: Business Development Specialist 100% Project Director 15%	\$ 40,000
Fringe Benefits: at 18% of Salaries	\$ 7,200
Travel: In-valley mileage, using IRS Standard Mileage Rate, currently at .485 per mile	\$ 2,800
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 50,000

Initials _____

EXHIBIT B-2**PAYMENT SCHEDULE**

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$4,200.00	Salaries, Fringe, travel
August 2007	\$4,120.00	Salaries, Fringe, travel
September 2007	\$4,120.00	Salaries, Fringe, travel
October 2007	\$4,200.00	Salaries, Fringe, travel
November 2007	\$4,200.00	Salaries, Fringe, travel
December 2007	\$4,120.00	Salaries, Fringe, travel
January 2008	\$4,120.00	Salaries, Fringe, travel
February 2008	\$4,200.00	Salaries, Fringe, travel
March 2008	\$4,200.00	Salaries, Fringe, travel
April 2008	\$4,200.00	Salaries, Fringe, travel
May 2008	\$8,320.00	Salaries, Fringe, travel
TOTALS:	\$50,000.00	

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 twelve months from contract date.

<u>2007 - 2008</u> For the months of...	Number of Beneficiaries	Services
JULY 2007	30	Group training, individual counseling
AUGUST 2007	20	Group training, individual counseling
SEPTEMBER 2007	20	Group training, individual counseling
OCTOBER 2007	30	Group training, individual counseling
NOVEMBER 2007	30	Group training, individual counseling
DECEMBER 2007	20	Group training, individual counseling
JANUARY 2008	20	Group training, individual counseling
FEBRUARY 2008	30	Group training, individual counseling
MARCH 2008	30	Group training, individual counseling
APRIL 2008	30	Group training, individual counseling
MAY 2008	30	Group training, individual counseling
JUNE 2008		

Initials _____

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 \$ 10,000.00 will:

1. Pay for salary/fringe benefits for a Business Development Specialist (BDS) for training and counseling beneficiaries (BDS will be primarily responsible for this activity) in business.
2. Pay for travel (mileage) for Business Development Specialist to train and counsel beneficiaries
3. Pay for salary/fringe benefits for a Project Director (PD) for business training (PD will be conducting training beneficiaries on a limited basis and when BDS is unavailable)
4. Pay for travel (mileage reimbursement) for Project Director to train beneficiaries on a limited basis.
- 5.
- 6.
- 7.

The following services will be performed in the following manner:

1. Group Training in business development
2. Individual counseling in business development
- 3.

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

1. More technical assistance will be provided in group training or individual counseling in business plan and marketing plan development
2. Technical assistance will be provided in group training or individual counseling in loan packet preparation.
3. Other training and counseling topics will be included as deemed appropriate for beneficiaries.
- 4.

The following type of beneficiaries will be served:

1. Hidalgo County Precinct No. 2 residents of which 51% of overall people served will be low-income. Determined by self-certification form.
- 2.
- 3.
- 4.

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

1. Hidalgo County Precinct No. 2, San Juan Center 2, 601 Earling Rd., San Juan, TX 78589
- 2.

Initials _____

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salaries	\$ 8,000
Fringe Benefits	\$ 1,400
Travel (mileage)	\$ 600
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10,000

Initials _____

EXHIBIT B-2**PAYMENT SCHEDULE
(continued)**

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
FEB 2008	\$ 1,000	Salaries, Fringe, travel
MAR 2008	\$ 1,000	Salaries, Fringe, travel
APRIL 2008	\$ 1,000	Salaries, Fringe, travel
MAY 2008	\$ 1,000	Salaries, Fringe, travel
JUNE 2008	\$ 1,000	Salaries, Fringe, travel
JULY 2007	\$ 1,000	Salaries, Fringe, travel
AUGUST 2007	\$ 1,000	Salaries, Fringe, travel
SEPT 2007	\$ 1,000	Salaries, Fringe, travel
OCT 2007	\$ 1,000	Salaries, Fringe, travel
NOV 2007	\$ 1,000	Salaries, Fringe, travel
DEC 2007		Salaries, Fringe, travel
JAN 2007		Salaries, Fringe, travel
TOTALS:	\$ 10,000	

Initials _____

Exhibit C
Southwest Community Investment Corporation – Pct 2
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	10	Group training, individual counseling
August 2007	10	Group training, individual counseling
September 2007	10	Group training, individual counseling
October 2007	10	Group training, individual counseling
November 2007	10	Group training, individual counseling
December 2007	10	Group training, individual counseling
January 2008	10	Group training, individual counseling
February 2008	10	Group training, individual counseling
March 2008	10	Group training, individual counseling
April 2008	10	Group training, individual counseling
May 2008	10	Group training, individual counseling
Total Unduplicated Year:	10	