

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

No. 4432

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 Agreements with the Boys & Girls Club of Edinburg-RGV (Youth Services) for the San Carlos, Brewster and Hargil Units in the amount of \$30,000.00 for Urban County Program Year 20 (2007).

Background:

All funding will be utilized for the reimbursement of salaries for recreational leaders, program leaders, program coordinator, unit coordinator, program supervisor and the purchase of minor equipment and supplies to implement youth programs. (See the attached Exhibits)

Sub recipient: Boys & Girls Club of Edinburg-RGV- San Carlos, Hargil and Brewster Units

Individual Agreement amounts:	<u>Hidalgo County Precinct #4</u>	<u>\$30,000.00</u>
Total Funding Amount:		\$30,000.00

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 _____

Edinburg Boys & Girls Club (PRECINCT NO.4)
Exhibit A
Statement of Work

Describe the type and amounts of services provided by your agency that will result from the use of grant Funds.(Please explain in detail. If additional space is needed, use additional paper.)

The funding of \$30,000.00 will:

The Boys & Girls Clubs of Edinburg Rio Grande Valley, Inc. in response to Youth, Parents, Teachers and residents, through the past year have identified the need to:
1. provide positive alternatives for youth 2). Provide supervised programs for youth ages six (6) to eighteen (18) years of age in this community 3) Expand and enhance youth development services in the community 4) collaborated effort with the Boys & Girls Clubs of America, City of Edinburg, Edinburg Consolidated School District, Hidalgo County Precinct 4 United Way of South Texas and the Lower Rio Grande Valley Development Council to acquire funding for this unit.

The following services will be performed in this manner:

Programs will be conducted daily after school at the Brewster, Hargill and San Carlos Unit.

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

1). serve 225 youth ages of six (6) to eighteen (18) years of age as registered club members. 2). Involve 75 San Carlos, 75 Hargill and 75 Brewster youth in year round Sports, fitness and Recreation 3). Involve 75 San Carlos, 75 Hargill and 75 Brewster in year round in Character & Leadership Development 4). Involve 75 San Carlos, 75 Hargill and 75 Brewster youth year round in Health and Life Skills 5). Involve 75 San Carlos, 75 Hargill and 75 Brewster youth year round in Education and Career Development 6). Involve 75 San Carlos, 75 Hargill and 75 Brewster youth year round in the Arts.

The following type of beneficiaries will be served:

The services provided through the Boys & Girls Clubs of Edinburg Rio Grande Valley, San Carlos Unit, Hargill and Brewster Longhorn Unit is to serve 225 youth between the ages of six (6) to eighteen (18) years during the year and summer.

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

All activities will be conducted at the San Carlos Unit, Brewster Longhorn Unit and Hargill School. The San Carlos Unity is located at 6th Street and east 107 in San Carlos. The Brewster Unit is located at Rt 3 Box 1010 in San Manuel, Linn. Hargill School is located at 4th and Wilson Street in Hargill These youth will also participate in Edinburg activities for league play, field trips, and special events.

Initials _____

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
<p>SALARIES: Position (1) Program Coordinator San Carlos 20hours x 9.10 per hour x 52 weeks @ 100%= \$9464.00 Fringe Benefits: Fica @ .0765= \$723.99</p> <p>(7/1/06 – 6/30/07) Total \$10,187.99 – will only ask for \$10,000.00</p>	<p>\$ 10,000.00 San Carlos</p>
<p>SALARIES: Position (1) Program Coord. 20hours x 8.06 per hour x 52 weeks @ 100%= \$8382.40 Fringe Benefits: Fica @ .0765= \$641.25 (7/1/06 – 6/30/07)</p> <p>Position (2) Program Leader Brewster 15 hours x 6.00 per hour x 39 weeks @ 100%= \$4005.00 Fringe Benefits: Fica @ .0765= \$306.39 (9/1/06-4/30/07)</p> <p>Total \$13,335.04 – will only ask for \$10,000.00</p>	<p>\$ 10,000.00 Brewster</p>
<p>SALARIES: Position (1) <u>Program Leader Hargill</u> 30hours x 6.00 per hour x 52 weeks @ 100%= \$7800.00 (7/1/06 – 6/30/07) Fringe Benefits: Fica @ .0765= \$596.70</p> <p>Supplies (T-shirt , art and craft, and recreation and sports supplies) = \$1603.30</p>	<p>\$10,000.00 Hargill</p>
<p>TOTAL GRANT BUDGET:</p>	<p>\$ 30,000.00</p>

EXHIBIT B-2

PAYMENT SCHEDULE

2007 - 2008 For the Months of...	Estimated Amount of Expenditures	Type of Budgeted Expenditures
July 2007	\$2,515.26	Salary Position 1 SC \$982.26 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.67
August 2007	\$2,515.32	Salary Position 1 SC \$982.26 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
September 2007	\$2,316.75	Salary Position 1 SC 783.69 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
October 2007	\$2,316.75	Salary Position 1 SC 783.69 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
November 2007	\$2,316.75	Salary Position 1 SC 783.69 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
December 2007	\$2,316.75	Salary Position 1 SC 783.69 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
January 2008	\$2,316.75	Salary Position 1 SC 783.69 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
February 2008	\$2,316.75	Salary Position 1 SC 783.69 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
March 2008	\$2,316.75	Salary Position 1 SC 783.69 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
April 2008	\$2,316.75	Salary Position 1 SC 783.69 Salary Position 1 Br \$694.12 Salary Position 2 Brewster \$139.21 Salary Position 1 Hargill \$699.73
May 2008	\$4,1720.42	Salary Position 1 SC 1765.96 Salary Position 1 Br \$1388.24 Salary Position 2 Brewster \$278.50 Salary Position 1 Hargill \$1398.46 Supply Hargill \$1603.30
TOTALS:	\$30,000.00	

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	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
August 2007	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
September 2007	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
October 2007	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
November 2007	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
December 2007	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
January 2008	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
February 2008	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
March 2008	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
April 2008	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
May 2008	75 San Carlos 75 Brewster 75 Hargill	YOUTH DEVELOPMENT PROGRAMS IN THE FIVE CORE AREAS OF CHARACTER & LEADERSHIP DEVELOPMENT, HEALTH AND LIFE SKILLS, EDUCATION & CAREER DEVELOPMENT, THE ARTS, & SPORTS AND RECREATION FITNESS.
Total Unduplicated Year:	225	