

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

No. 4437

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

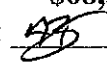
Diana R. Serna, UCP Director: 

**Caption:**  
The Urban County Program requests approval of Sub recipient Agreement with the Alamo Boys & Girls Club (Youth Services) in the amount of \$68,500.00 for Urban County Program Year 20 (2007).

**Background:**  
All funding will be utilized for the reimbursement of salaries for recreational leaders, unit director. (See the attached Exhibits).

<b>Sub recipient:</b>	<b>Boys &amp; Girls Club of Alamo</b>	
Individual Agreement amounts:	Hidalgo County Precinct #1	10,000.00
	<u>City of Alamo</u>	<u>20,000.00</u>
<b>Total Funding Amount for the Alamo Unit:</b>		<b>\$30,000.00</b>

<b>Sub recipient:</b>	<b>Alamo Boys &amp; Girls Club-San Juan Unit</b>	
Individual Agreement amounts:	Hidalgo County Precinct #2	13,500.00
	<u>City of San Juan</u>	<u>25,000.00</u>
<b>Total Funding Amount for the San Juan Unit:</b>		<b>\$38,500.00</b>

**Total Agreement Amount:** **\$68,500.00**  
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 \$ 10,000.00 will:

1. Salary for a Program Director
2. Salary for 2 Year-round Program Leaders
3. Salary for 1 Summer Unit Director
4. Salary for 1 Summer Program Leader
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.

The following services will be performed in the following manner:

1. Provide services in the area of Character & Leadership Development.
2. Provide services in the area of Education & Career Development.
3. Provide services in the area of the Arts.
4. Provide services in the area of Sports, Fitness, & Recreation.
5. Provide services in the area of Health & Life Skills.

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

1. The Youth Development Strategy will be implemented within every program.
2. Staff members will plan and implemented youth development programs in core areas.
3. Small group activities will be implemented on a daily basis.
4. Large group activities will be implemented on a daily basis.
5. One-to-one sessions will be held between staff and members.
6. A minimum of 35 youths members from Precinct 1
- 7.

The following type of beneficiaries will be served:

1. Boys and girls ages 6-18 years of age.
2. All Youth especially those from disadvantaged circumstances.
3. Youths who would not have the opportunity to participate in U.I.L. sports programs.

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

1. 501 North 13<sup>th</sup> Street Alamo, TX
- 2.
- 3.
- 4.
- 5.

Initials

Initials \_\_\_\_\_

Pet 1 Yr 20  
Boys & Girls Clubs  
of Alamo-San Juan

Exhibit B-1

Grant Budget

TYPE OF EXPENDITURES	BUDGETED AMOUNT
Salaries - Program Director (including benefits 7.65%) \$11.70/hr 45-70 hours per pay period 5 pp 3/07-5/07	\$ 4,570.00
Salaries - 2Program Leader (including benefits 7.65%) \$6.70/hr 45-80 hour per pay period 5 pp 3/07-5/07	\$ 3,230.00
Salaries -1 Unit Director (including benefits 7.65%- summer) \$7.00/hr 80 hours per pay period 2 pp 6/08	\$ 1,200.00
Salaries -1Program Leaders (including benefits 7.65% summer) \$5.85/hr 80 hour per pay period 2 pp 6/08	\$1,000.00
	\$
	\$
	\$
	\$
<b>TOTAL GRANT BUDGET:</b>	<b>\$ 10,000.00</b>

APPROVED  
JUN 18 2007

Initials \_\_\_\_\_

*EW*

**EXHIBIT B-2**

**PAYMENT SCHEDULE**

<b>2007 - 2008 For the Months of...</b>	<b>Estimated Amount of Expenditures</b>	<b>Type of Budgeted Expenditures</b>
<b>July 2007</b>		
<b>August 2007</b>		
<b>September 2007</b>		
<b>October 2007</b>		
<b>November 2007</b>		
<b>December 2007</b>		
<b>January 2008</b>		
<b>February 2008</b>		
<b>March 2008</b>	<b>\$3,333.33</b>	<b>PCT 1 / PROGRAM SALARIES</b>
<b>April 2008</b>	<b>\$3,333.33</b>	<b>PCT 1 / PROGRAM SALARIES</b>
<b>May 2008</b>	<b>\$3,333.34</b>	<b>PCT 1 / PROGRAM SALARIES</b>
<b>TOTALS:</b>	<b>\$10,000.00</b>	

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.

<b>2007 - 2008 For the months of...</b>	<b>Number of Beneficiaries</b>	<b>Services</b>
<b>July 2007</b>		
<b>August 2007</b>		
<b>September 2007</b>		
<b>October 2007</b>		
<b>November 2007</b>		
<b>December 2007</b>		
<b>January 2008</b>		
<b>February 2008</b>		
<b>March 2008</b>	7	YOUTH DEVELOPMENT
<b>April 2008</b>	7	YOUTH DEVELOPMENT
<b>May 2008</b>	7	YOUTH DEVELOPMENT
<b>Total Unduplicated Year:</b>	21	

Initials \_\_\_\_\_

## Alamo Boys & Girls Club (ALAMO)

### 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 \$ 20,000.00 will:

1. Salary for a Program Director
2. Salary for In-School Program Leaders
3. Salary for Summer Program Leaders
4. Salary for a Summer Unit Director

The following services will be performed in the following manner:

1. Provide services in the area of Character & Leadership development.
2. Education & Career development
3. Arts
4. Sports, fitness and recreation
5. Health & Life Skills

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

1. The Youth Development Strategy will be implemented within each program.
2. Staff members will plan and implement youth development programs in core areas.
3. Small & Large group activities will be implemented on a daily basis.
4. One-to-one sessions will be held between staff and members.
5. A minimum of 70 youths members from the City of Alamo.

The following type of beneficiaries will be served:

1. Boys & Girls ages 6-18 years of age.
2. All youth especially those from disadvantaged circumstances.
3. Youths who would not have an opportunity to participate in U.I.L. sports programs.

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

1. 501 N. 13<sup>th</sup> Street Alamo, Texas
2. 733 North Alamo Road.

**Exhibit B-1**

**Grant Budget**

<b>TYPE OF EXPENDITURES</b>	<b>BUDGETED AMOUNT</b>
<b>Salaries:</b> -Program Director (including benefits 7.65%) \$11.70 /Hr 70 hour per pay period 3.5 PP \$11.70/Hr 45 hours per pay period 9 PP	\$ 8,000.00
<b>Salaries:</b> 2 Program Leaders (including benefits 7.65%) \$6.70 Hr 80 hour per pay period 3.5 pp \$6.70 Hr 45 hours per pay period 9 PP	\$ 10,000.00
<b>Salaries:</b> 1 Unit Director (including benefits 7.65%- summer) \$7.50 Hr/ 80 hours per pay period 2 pp7	\$ 1,500.00
<b>Salaries:</b> 1 Program leader (including benefits 7.65%- summer) \$5.50/hr 40-80 hour per pay period 2 PP	\$ 500.00
	\$
	\$
	\$
	\$
<b>TOTAL GRANT BUDGET:</b>	<b>\$ 20,000.00</b>

**EXHIBIT B-2**

**PAYMENT SCHEDULE**

<b>2007 - 2008 For the Months of...</b>	<b>Estimated Amount of Expenditures</b>	<b>Type of Budgeted Expenditures</b>
<b>July 2007</b>	<b>\$3,850.00</b>	<b>Alamo Program Salaries</b>
<b>August 2007</b>	<b>\$1,650.00</b>	<b>Alamo Program Salaries</b>
<b>September 2007</b>	<b>\$2,100.00</b>	<b>Alamo Program Salaries</b>
<b>October 2007</b>	<b>\$2,100.00</b>	<b>Alamo Program Salaries</b>
<b>November 2007</b>	<b>\$2,250.00</b>	<b>Alamo Program Salaries</b>
<b>December 2007</b>	<b>\$2,250.00</b>	<b>Alamo Program Salaries</b>
<b>January 2008</b>	<b>\$2,850.00</b>	<b>Alamo Program Salaries</b>
<b>February 2008</b>	<b>\$2,250.00</b>	<b>Alamo Program Salaries</b>
<b>March 2008</b>	<b>\$1,700.00</b>	<b>Alamo Program Salaries</b>
<b>April 2008</b>	<b>0.00</b>	
<b>May 2008</b>	<b>0.00</b>	
<b>TOTALS:</b>	<b>\$20,000.00</b>	<b>Alamo Program Salaries</b>

**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.

<b>2007 - 2008</b> <b>For the months of...</b>	<b>Number of</b> <b>Beneficiaries</b>	<b>Services</b>
<b>July 2007</b>	11	Youth Development
<b>August 2007</b>	5	Youth Development
<b>September 2007</b>	6	Youth Development
<b>October 2007</b>	6	Youth Development
<b>November 2007</b>	7	Youth Development
<b>December 2007</b>	7	Youth Development
<b>January 2008</b>	8	Youth Development
<b>February 2008</b>	7	Youth Development
<b>March 2008</b>	5	Youth Development
<b>April 2008</b>	0	
<b>May 2008</b>	0	
<b>Total Unduplicated Year:</b>	62	Youth Development

**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 \$ 13,500.00 will:

1. Salary for 1 Unit Director
2. Salary for 2 Year- round Program Leaders
3. Salary for 2 Summer Program Leaders
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.

The following services will be performed in the following manner:

1. Provide services in the area of Character & Leadership Development.
2. Provide services in the area of Education & Career Development.
3. Provide services in the area of the Arts.
4. Provide services in the area of Sports, Fitness, & Recreation.
5. Provide services in the area of Health & Life Skills.

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

1. The Youth Development Strategy will be implemented within every program.
2. Staff members will plan and implemented youth development programs in core areas.
3. Small group activities will be implemented on a daily basis.
4. Large group activities will be implemented on a daily basis.
5. One-to-one sessions will be held between staff and members.
6. A minimum of 45 youths members from Precinct #2

The following type of beneficiaries will be served:

1. Boys and girls ages 6-18 years of age.
2. All Youth especially those from disadvantaged circumstances.
3. Youths who would not have the opportunity to participate in U.I.L. sports programs.

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

1. 501 N. 13<sup>th</sup> Street Alamo, TX
2. 715 S, Standard Street San Juan, TX
3. 100 block Corner of Nebraska & 1<sup>st</sup> St. San Juan TX. (Pending lease)
- 4.
- 5.

**INITIALS:** \_\_\_\_\_

**Exhibit B-1**

**Grant Budget**

TYPE OF EXPENDITURES	BUDGETED AMOUNT
<b>Salaries -1 Unit Director (including benefits 7.65%)</b> \$9.70/hr 80 hour per pay period 7.5p	\$ 6,200.00
<b>Salaries - 2 Program Leader (including benefits 7.65%)</b> \$6.70/hr 80 hour per pay period 3 pp \$6.70/hr 45 hours per pay period 4.5 pp	\$ 6,200.00
<b>Salaries – 2 Program Leaders/Summer (including benefits 7.65%)</b> \$5.85/hr 40-80 hour per pay period 2 pp	\$ 1,100.00
	\$
	\$
	\$
	\$
	\$
<b>TOTAL GRANT BUDGET:</b>	<b>\$ 13,500.00</b>

**INITIALS:** \_\_\_\_\_

**Boys & Girls Club of Alamo (PRECINCT NO.2)**

Pct. 2 Yr 20  
Boys & Girls Clubs  
of Alamo-San Juan

**EXHIBIT B-2**

**PAYMENT SCHEDULE  
(continued)**

<b>2007 - 2008 For the Months of...</b>	<b>Estimated Amount of Expenditures</b>	<b>Type of Budgeted Expenditures</b>
<b>JANUARY 2007</b>	<b>\$ 0</b>	
<b>FEBRUARY 2007</b>	<b>\$ 0</b>	
<b>MARCH 2007</b>	<b>\$ 3,125.00</b>	Precinct # 2/ Program Salaries
<b>APRIL 2007</b>	<b>\$ 3,125.00</b>	Precinct # 2/ Program Salaries
<b>MAY 2007</b>	<b>\$ 3,125.00</b>	Precinct # 2/ Program Salaries
<b>JUNE 2007</b>	<b>\$ 4,125.00</b>	Precinct # 2/ Program Salaries
<b>JULY 2006</b>	<b>\$ 0</b>	
<b>AUGUST 2006</b>	<b>\$ 0</b>	
<b>SEPTEMBER 2006</b>	<b>\$ 0</b>	
<b>OCTOBER 2006</b>	<b>\$ 0</b>	
<b>NOVEMBER 2006</b>	<b>\$ 0</b>	
<b>DECEMBER 2006</b>	<b>\$ 0</b>	
<b>TOTALS:</b>	<b>\$ 13,500.00</b>	

**INITIALS:** \_\_\_\_\_

## EXHIBIT C

Pct. 2 Yr 20  
Boys & Girls Clubs  
of Alamo-San Juan

### 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	1	Youth Development
AUGUST 2007	1	Youth Development
SEPTEMBER 2007	1	Youth Development
OCTOBER 2007	1	Youth Development
NOVEMBER 2007	1	Youth Development
DECEMBER 2007	1	Youth Development
JANUARY 2008	7	Youth Development
FEBRUARY 2008	1	Youth Development
MARCH 2008	2	Youth Development
APRIL 2008	2	Youth Development
MAY 2008	2	Youth Development
JUNE 2008	25	Youth Development

INITIALS: \_\_\_\_\_

**Boys & Girls Club of Alamo-San Juan Unit (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 \$ 25,000.00 will:

1. Salary for 1 Unit Director
2. Salary for 2 Year round Program Leaders
3. Salary for 2 Summer Program Leaders
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.

The following services will be performed in the following manner:

1. Provide services in the area of Character & Leadership Development.
2. Provide services in the area of Education & Career Development.
3. Provide services in the area of the Arts.
4. Provide services in the area of Sports, Fitness, & Recreation.
5. Provide services in the area of Health & Life Skills.

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

1. The Youth Development Strategy will be implemented within every program.
2. Staff members will plan & implemented youth development programs in core areas.
3. Small group activities will be implemented on a daily basis.
4. Large group activities will be implemented on a daily basis.
5. One-to-one sessions will be held between staff and members.
6. A minimum of 85 youths members from the City of Alamo

The following type of beneficiaries will be served:

1. Boys and girls ages 6-18 years of age.
2. All Youth especially those from disadvantaged circumstances.
3. Youths who would not have the opportunity to participate in U.I.L. sports programs.

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

1. 501 N. 13<sup>th</sup> Street Alamo, TX
2. 715 S. Standard Street San Juan, TX.
3. 100<sup>th</sup> block Corner of Raul Longoria & 1<sup>st</sup> St. San Juan TX. (Pending lease)
- 4.
- 5.

**INITIALS:** \_\_\_\_\_

**Exhibit B-1**

**Grant Budget**

<b>TYPE OF EXPENDITURES</b>	<b>BUDGETED AMOUNT</b>
<b>Salaries</b> -1 Unit Director (including benefits 7.65%) \$9.70/hr 60-80 hour per pay period 15 pp	\$ 12,500.00
<b>Salaries</b> - 2 Program Leader (including benefits 7.65%) \$6.70/hr 80 hour per pay period 3.5 pp \$6.70/hr 45-50 hours per pay period 11.5 pp	\$ 11,250.00
<b>Salaries</b> -2 Program Leaders (including benefits 7.65% summer) \$5.85/hr 40-80 hour per pay period 2pp	\$ 1,250.00
	\$
	\$
	\$
	\$
	\$
<b>TOTAL GRANT BUDGET:</b>	<b>\$ 25,000.00</b>

**INITIALS:** \_\_\_\_\_

**Boys & Girls Club of Alamo-San Juan Unit (PRECINCT NO.2)**

City of San Juan Yr 20  
Boys & Girls Clubs  
of Alamo-San Juan

**EXHIBIT B-2**

**PAYMENT SCHEDULE  
(Continued)**

<b>2007 - 2008 For the Months of...</b>	<b>Estimated Amount of Expenditures</b>	<b>Type of Budgeted Expenditures</b>
<b>JAN 2008</b>	<b>\$ 3,000.00</b>	City of San Juan/ Program Salaries
<b>FEB 2008</b>	<b>\$ 3,000.00</b>	City of San Juan/ Program Salaries
<b>MAR 2008</b>	<b>\$ 0</b>	
<b>APRIL 2008</b>	<b>\$ 0</b>	
<b>MAY 2008</b>	<b>\$ 0</b>	
<b>JUNE 2008</b>	<b>\$ 0</b>	
<b>JULY 2007</b>	<b>\$ 5,000.00</b>	City of San Juan/ Program Salaries
<b>AUGUST 2007</b>	<b>\$ 2,000.00</b>	City of San Juan/ Program Salaries
<b>SEPTEMBER 2007</b>	<b>\$ 3,000.00</b>	City of San Juan/ Program Salaries
<b>OCTOBER 2007</b>	<b>\$ 3,000.00</b>	City of San Juan/ Program Salaries
<b>NOVEMBER 2007</b>	<b>\$ 3,000.00</b>	City of San Juan/ Program Salaries
<b>DECECEMBER 2007</b>	<b>\$ 3,000.00</b>	City of San Juan/ Program Salaries
<b>TOTALS:</b>	<b>\$ 25,000.00</b>	

**INITIALS:** \_\_\_\_\_

**Boys & Girls Club of Alamo-San Juan Unit (PRECINCT NO.2)**

City of San Juan Yr 20  
Boys & Girls Clubs  
of Alamo-San Juan

**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	25	Youth Development
AUGUST 2007	5	Youth Development
SEPTEMBER 2007	5	Youth Development
OCTOBER 2007	5	Youth Development
NOVEMBER 2007	5	Youth Development
DECEMBER 2007	5	Youth Development
JANUARY 2008	10	Youth Development
FEBRUARY 2008	5	Youth Development
MARCH 2008	5	Youth Development
APRIL 2008	5	Youth Development
MAY 2008	5	Youth Development
JUNE 2008	5	Youth Development

**INITIALS:** \_\_\_\_\_