



No. _____

Date: June 25, 2008 Meeting Date Request: July 1, 2008

Deadline for Action: July 1, 2008 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 Subrecipient Agreement with CASA of Hidalgo County Inc. (Abused & Neglected Children), in the amount of \$69,250.00 for Urban County Program Year 21 (2008).

Background:

All funding will be utilized for the reimbursement of a portion of the salaries for a case manager, executive director, and a child therapist who provide direct services to abused & neglected children. (See the attached Exhibits)

Subrecipient: CASA of Hidalgo County Inc.

Individual Agreement amounts:	Hidalgo County Precinct #1	10,000.00
	Hidalgo County Precinct #2	15,750.00
	Hidalgo County Precinct #3	20,000.00
	Hidalgo County Precinct #4	17,500.00
	<u>City of San Juan</u>	<u>6,000.00</u>
Total Funding Amount:		\$69,250.00

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

Section I In summary, describe the services that the agency / organization provide to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Pct.
\$ 10,000 Awarded By: PRECINCT 1

Section III List the proposed type of expenditure(s) utilizing CDBG funds.
Salary and fringe benefits for a Case Manager.
Case manager's mileage for home visits, court etc.

Section IV List the services that will be provided and how they will be performed as a result of CDBG funds.
Visit children, observe child visitations, attend all staffings, write court reports, interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools,

Section V As a result of the CDBG award; describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)
The services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries, estimated number to be serviced, economic background and area of residency.
Number of Beneficiaries to be serviced approximately 70-80. All CASA's children are victims of child/abuse and neglect, and are classified as presumed low income.
Area of residency: Precinct 1

Section VII List all of the locations with physical address where the service(s) will be provided.
Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg

Initials _____

**Exhibit B-1
GRANT BUDGET**

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed two amendments to the grant budget for the term of the agreement.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
25% of Case Manager Salary plus fringe benefits	\$9,118
Mileage (home visits, court hearings, etc)	\$882
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 10,000.00

Initials _____

**Exhibit B-2
PAYMENT SCHEDULE**

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008- 2009 For the Months of...	<u>Estimated</u> Amount Of Expenditures	Type of Budgeted Expenditures
July	\$909.09	Staff Salary, fringe and mileage
August	\$909.09	Staff Salary, fringe and mileage
September	\$909.09	Staff Salary, fringe and mlieage
October	\$909.09	Staff Salary, fringe and mileage
November	\$909.09	Staff Salary, fringe and mileage
December	\$909.09	Staff Salary, fringe and mileage
January	\$909.09	Staff Salary, fringe and mileage
February	\$909.09	Staff Salary, fringe and mileage
March	\$909.09	Staff Salary, fringe and mlieage
April	\$909.09	Staff Salary, fringe and mileage
May	\$909.10	Staff Salary, fringe and mileage
TOTALS:	\$10,000	

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 the table below. Schedule should not exceed Subrecipient contract time frame of eleven months from effective contract date.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008 - 2009 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	8-16	Advocacy Referral
August	17-26	Advocacy Referral
September	27-35	Advocacy Referral
October	36-44	Advocacy Referral
November	45-53	Advocacy Referral
December	54-62	Advocacy Referral
January	63-71	Advocacy Referral
February	72-80	Advocacy Referral
March	72-80	Advocacy Referral
April	72-80	Advocacy Referral
May	72-80	Advocacy Referral
Total:		

Initials _____

Exhibit A
STATEMENT OF WORK

Section I In summary, describe the services that the agency / organization provide to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Pct.
\$ 15,750 Awarded By: PRECINCT 2

Section III List the proposed type of expenditure(s) utilizing CDBG funds.
Salary and fringe benefits for a Case Manager and
salary and fringe benefits for Therapist.

Section IV List the services that will be provided and how they will be performed as a result of CDBG funds.
Visit children, observe child visitations, attend all staffings, write court reports, interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools, client and family counseling, individual, group, and family therapy.

Section V As a result of the CDBG award; describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)
The services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries, estimated number to be serviced, economic background and area of residency.
Number of Beneficiaries to be serviced approximately 60-70. All CASA's children are victims of child/abuse and neglect, and are classified as presumed low income.
Area of residency: Precinct 2

Section VII List all of the locations with physical address where the service(s) will be provided.
Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg

Initials _____

**Exhibit B-1
GRANT BUDGET**

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed two amendments to the grant budget for the term of the agreement.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
15% of Case Manager's Salary plus fringe benefits	\$5,470
20% of Child Therapist Salary plus fringe benefits	\$10,280
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 15,750

Initials _____

**Exhibit B-2
PAYMENT SCHEDULE**

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008- 2009 For the Months of...	<u>Estimated Amount Of Expenditures</u>	Type of Budgeted Expenditures
July	\$1432	Staff Salary & fringe benefits
August	\$1432	Staff Salary & fringe benefits
September	\$1432	Staff Salary & fringe benefits
October	\$1432	Staff Salary & fringe benefits
November	\$1432	Staff Salary & fringe benefits
December	\$1432	Staff Salary & fringe benefits
January	\$1432	Staff Salary & fringe benefits
February	\$1432	Staff Salary & fringe benefits
March	\$1432	Staff Salary & fringe benefits
April	\$1431	Staff Salary & fringe benefits
May	\$1431	Staff Salary & fringe benefits
TOTALS:	\$15,750	

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 the table below. Schedule should not exceed Subrecipient contract time frame of eleven months from effective contract date.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008 - 2009 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	1-6	Advocacy, Referral, Therapy
August	1-6	Advocacy, Referral, Therapy
September	1-6	Advocacy, Referral, Therapy
October	1-6	Advocacy, Referral, Therapy
November	1-6	Advocacy, Referral, Therapy
December	1-6	Advocacy, Referral, Therapy
January	1-6	Advocacy, Referral, Therapy
February	1-6	Advocacy, Referral, Therapy
March	1-6	Advocacy, Referral, Therapy
April	1-6	Advocacy, Referral, Therapy
May	1-6	Advocacy, Referral, Therapy
Total:	61-70	

Initials _____

**Exhibit B-1
GRANT BUDGET**

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed two amendments to the grant budget for the term of the agreement.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
40% of Case Manager Salary plus fringe benefits	\$15,209
10% of Child Therapist Salary plus fringe benefits	\$4,791
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 20,000

Initials _____

**Exhibit B-2
PAYMENT SCHEDULE**

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008- 2009 For the Months of...	<u>Estimated</u> Amount Of Expenditures	Type of Budgeted Expenditures
July	\$1818	Staff Salary & fringe benefits
August	\$1818	Staff Salary & fringe benefits
September	\$1818	Staff Salary & fringe benefits
October	\$1818	Staff Salary & fringe benefits
November	\$1818	Staff Salary & fringe benefits
December	\$1818	Staff Salary & fringe benefits
January	\$1818	Staff Salary & fringe benefits
February	\$1818	Staff Salary & fringe benefits
March	\$1818	Staff Salary & fringe benefits
April	\$1819	Staff Salary & fringe benefits
May	\$1819	Staff Salary & fringe benefits
TOTALS:	\$20,000	

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 the table below. Schedule should not exceed Subrecipient contract time frame of eleven months from effective contract date.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008 - 2009 For the months of...	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	1-6	Advocacy, Referral, Therapy
August	1-6	Advocacy, Referral, Therapy
September	1-6	Advocacy, Referral, Therapy
October	1-6	Advocacy, Referral, Therapy
November	1-6	Advocacy, Referral, Therapy
December	1-6	Advocacy, Referral, Therapy
January	1-6	Advocacy, Referral, Therapy
February	1-6	Advocacy, Referral, Therapy
March	1-6	Advocacy, Referral, Therapy
April	1-6	Advocacy, Referral, Therapy
May	1-6	Advocacy, Referral, Therapy
Total:	61-71	

Initials _____

Exhibit A
STATEMENT OF WORK

Section I In summary, describe the services that the agency / organization provide to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Pct.
\$ 17,500 Awarded By: PRECINCT 4

Section III List the proposed type of expenditure(s) utilizing CDBG funds.
Salary and fringe benefits for a Case Manager and
salary and fringe benefits for Therapist.

Section IV List the services that will be provided and how they will be performed as a result of CDBG funds.
Visit children, observe child visitations, attend all staffings, write court reports, interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools, client and family counseling, individual, group, and family therapy.

Section V As a result of the CDBG award; describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)
The services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries, estimated number to be serviced, economic background and area of residency.
Number of Beneficiaries to be serviced approximately 60-70. All CASA's children are victims of child/abuse and neglect, and are classified as presumed low income.
Area of residency: Precinct 4

Section VII List all of the locations with physical address where the service(s) will be provided.
Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg

Initials _____

**Exhibit B-1
GRANT BUDGET**

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed two amendments to the grant budget for the term of the agreement.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
25% of Case Manager Salary plus fringe benefits	\$5,470
25% of Child Therapist Salary plus fringe benefits	\$12,030
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 17,500

Initials _____

**Exhibit B-2
PAYMENT SCHEDULE**

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008- 2009 For the Months of...	<u>Estimated</u> Amount Of Expenditures	Type of Budgeted Expenditures
July	\$1591	Staff Salary & fringe benefits
August	\$1591	Staff Salary & fringe benefits
September	\$1591	Staff Salary & fringe benefits
October	\$1591	Staff Salary & fringe benefits
November	\$1591	Staff Salary & fringe benefits
December	\$1591	Staff Salary & fringe benefits
January	\$1591	Staff Salary & fringe benefits
February	\$1591	Staff Salary & fringe benefits
March	\$1591	Staff Salary & fringe benefits
April	\$1591	Staff Salary & fringe benefits
May	\$1590	Staff Salary & fringe benefits
TOTALS:	\$17,500	

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 the table below. Schedule should not exceed Subrecipient contract time frame of eleven months from effective contract date.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008 - 2009 For the months of...	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	1- 8	Advocacy, Referral, Therapy
August	1-8	Advocacy, Referral, Therapy
September	1-8	Advocacy, Referral, Therapy
October	1- 8	Advocacy, Referral, Therapy
November	1-8	Advocacy, Referral, Therapy
December	1-8	Advocacy, Referral, Therapy
January	1-8	Advocacy, Referral, Therapy
February	1-8	Advocacy, Referral, Therapy
March	1-8	Advocacy, Referral, Therapy
April	1-8	Advocacy, Referral, Therapy
May	1-8	Advocacy, Referral, Therapy
Total:	74-88	

Initials _____

Exhibit A
STATEMENT OF WORK

Section I In summary, describe the services that the agency / organization provide to the community.

CASA of Hidalgo County is a 501 C 3, not for profit organization. The purpose and mission is to train community volunteers who are appointed by a state court judge to speak for the best interest of abused and neglected children who, through no fault of their own, find themselves before the courts. In their role as the child's advocate, volunteers make contact with family members, medical personnel, witnesses, district attorneys, defense attorneys, law enforcement personnel and any others who have had involvement in the child's case. The CASA will then make a recommendation to the judge as to how best to meet the child's best interests.

Section II State the CDBG grant amount awarded and state the name of awarding City / Pct.
\$ 6,000 Awarded By: City of San Juan

Section III List the proposed type of expenditure(s) utilizing CDBG funds.
Salary and fringe benefits for a Case Manager.

Section IV List the services that will be provided and how they will be performed as a result of CDBG funds.
Visit children, observe child visitations, attend all staffings, write court reports, interview appropriate parties on all cases, acquires needed resources to assist all the CASA children, attend court hearings, ARD's at schools,

Section V As a result of the CDBG award; describe how funds will provide an increase in services or provide a new service to extremely low and/or low to moderate income residents. (EX: Additional ESL classes will be offered; new sports program will be created for the youth, etc.)
The services provided will benefit male and female children (ages 0 through 17), who primarily have been physically and/or sexually abused and neglected.

Section VI Describe the program beneficiaries, estimated number to be serviced, economic background and area of residency.
Number of Beneficiaries to be serviced approximately 17-20. All CASA's children are victims of child/abuse and neglect, and are classified as presumed low income.
Area of residency: City of San Juan

Section VII List all of the locations with physical address where the service(s) will be provided.
Hidalgo County Court House, Texas Department of Family and Protective Services Office, Foster Homes, parents, neighbors, grandparent's, homes and school district offices, CASA office, which is located at 1001 S. 10th Avenue, Edinburg

Initials _____

**Exhibit B-1
GRANT BUDGET**

Subrecipient agrees to follow the approved list of expenditures. If necessary and upon Urban County approval, the Subrecipient will be allowed two amendments to the grant budget for the term of the agreement.

TYPE OF EXPENDITURES	BUDGETED AMOUNT
35% of Case Manager Salary plus fringe benefits	\$6,000
	\$
	\$
	\$
	\$
	\$
	\$
TOTAL GRANT BUDGET:	\$ 6,000

Initials _____

**Exhibit B-2
PAYMENT SCHEDULE**

Subrecipient must submit a payment schedule to expend the CDBG award by completing the table below. Proposed changes to the payment schedule must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008- 2009 For the Months of...	<u>Estimated Amount Of Expenditures</u>	Type of Budgeted Expenditures
July	\$857	Staff Salary plus fringe benefits
August	\$857	Staff Salary plus fringe benefits
September	\$857	Staff Salary plus fringe benefits
October	\$857	Staff Salary plus fringe benefits
November	\$857	Staff Salary plus fringe benefits
December	\$857	Staff Salary plus fringe benefits
January	\$858	Staff Salary plus fringe benefits
February		
March		
April		
May		
TOTALS:	\$6,000	

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 the table below. Schedule should not exceed Subrecipient contract time frame of eleven months from effective contract date.

Proposed changes to the schedule of activity must be submitted in writing to UCP for review and approval prior to the proceeding month of the change. Subrecipient will be allowed up to two amendments for the term of the agreement.

2008 - 2009 For the months of....	Number of <u>Unduplicated</u> Beneficiaries to be Serviced	Services Provided
July	1-3	Advocacy Referral
August	1-3	Advocacy Referral
September	1-3	Advocacy Referral
October	1-3	Advocacy Referral
November	1-3	Advocacy Referral
December	1-3	Advocacy Referral
January	1-3	Advocacy Referral
February		
March		
April		
May		
Total:	17-20	

Initials _____