



City of Racine, Wisconsin
AGENDA BRIEFING MEMORADUM

AGENDA DATE: September 14, 2017

SUBJECT:

Extension and Budget Revision for FY 2016 CDBG Contract: Racine Unified School District Mentoring Program

PREPARED BY:

Laura Detert, Manager of Housing and Community Development

EXECUTIVE SUMMARY:

Department of City Development – Division of Housing and Community Development requests that the Community Development Committee extend the FY16 CDBG Racine Unified School District contract to December 31, 2017 and a budget line revision for use of the FY 2016 CDBG funds.

BACKGROUND & ANALYSIS:

Racine Unified School District is requesting an extension of the FY 2016 CDBG contract to December 31, 2017. The original expiration date is June 30, 2017. During the FY 2016 contract RUSD had a gap in employment for the Mentoring Coordinator Position and were unable to fully utilize the funds in the allocated time. \$2,072.68 in funds remain after the contract expiration date.

RUSD is also requesting a budget revision to move \$1,800 in travel expenses into two categories: \$495 for Employee Training and \$1,305 for Field Trip For Youth at the End of the Year. RUSD did not send an employee to a conference as planned and needs to reallocate those travel expenses.

BUDGETARY IMPACT:

The overall FY2016 CDBG contract allocation with Racine Unified School District will remain \$28,450

RECOMMENDED ACTION:

To allow the extension of FY 2016 funds for RUSD mentoring program until December 31, 2017 and allow the budget revision of travel expenses into Employee Training and Field Trip for Youth at the End of the Year.

Total Grant Budget

28,450

Program:

RUSD Mentoring

FY2016 City of Racine CDBG

| | Budget | Change |
|---|-----------|--------|
| Salaries (Position & Rate): _____ | 22,000.00 | |
| \$22.00 x 25 /hrs week / 40 weeks | 0.00 | |
| _____ | 0.00 | |
| Employee Benefits (list) _____ | 0.00 | |
| _____ | 0.00 | |
| Payroll Taxes | 3,021.00 | |
| Licenses, Permits, Memberships | 0.00 | |
| Professional Fees (acctng,atty). | 0.00 | |
| Audit Fees | 0.00 | |
| Insurance | 0.00 | |
| Employee Training | 495.00 | 495 |
| Rent | 0.00 | |
| Utilities | 0.00 | |
| Telephone . .(also Scholarship Search Internet) | 0.00 | |
| Office supplies | 0.00 | |
| Postage | 0.00 | |
| Equipment/Furnishings (list)_____ | 0.00 | |
| Equipment Rental (list)_____ | 0.00 | |
| Repairs & Maintenance | 0.00 | |
| Work or Program Supplies | 0.00 | |
| Printing & Publications | 0.00 | |
| Travel | 0.00 | -1800 |
| Meeting Expense | 0.00 | |
| Contracted Services _____ | 0.00 | |
| Other Itemized Expenses | 1,629.00 | |
| Field Trip for Youth at the End of the Year | 1,305.00 | 1305 |
| _____ | 0.00 | |

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|--------------|------------------|
| TOTAL | 28,450.00 |
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