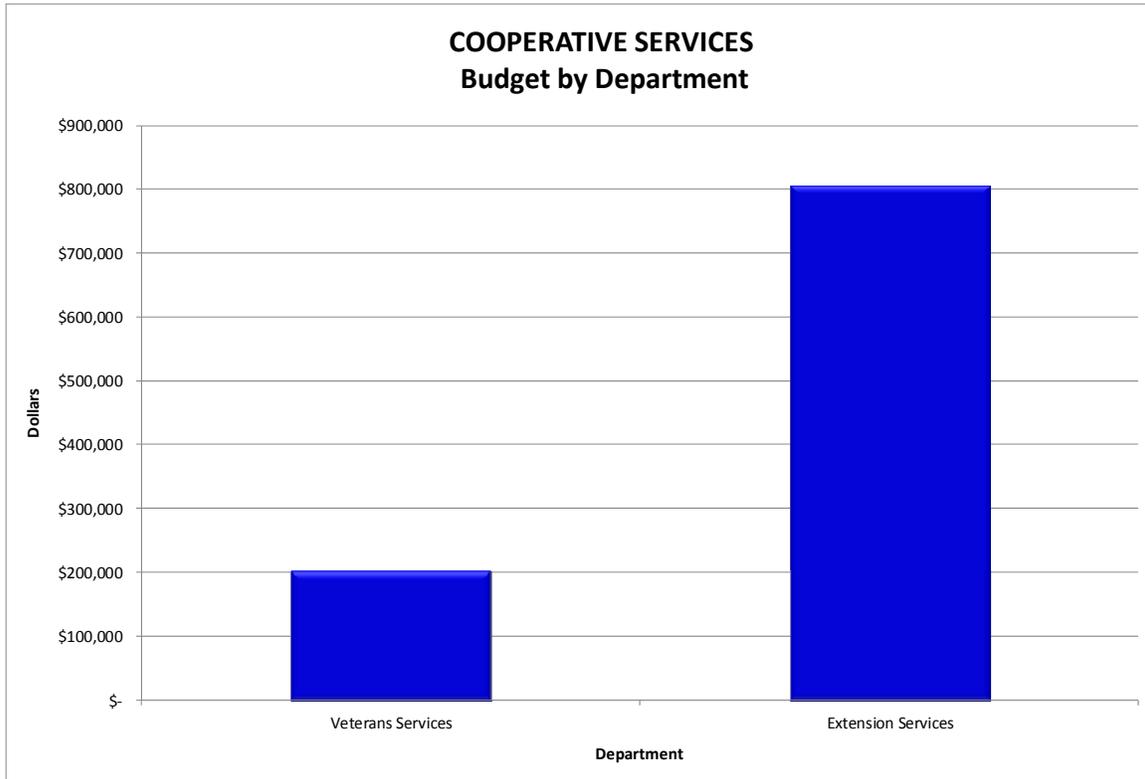
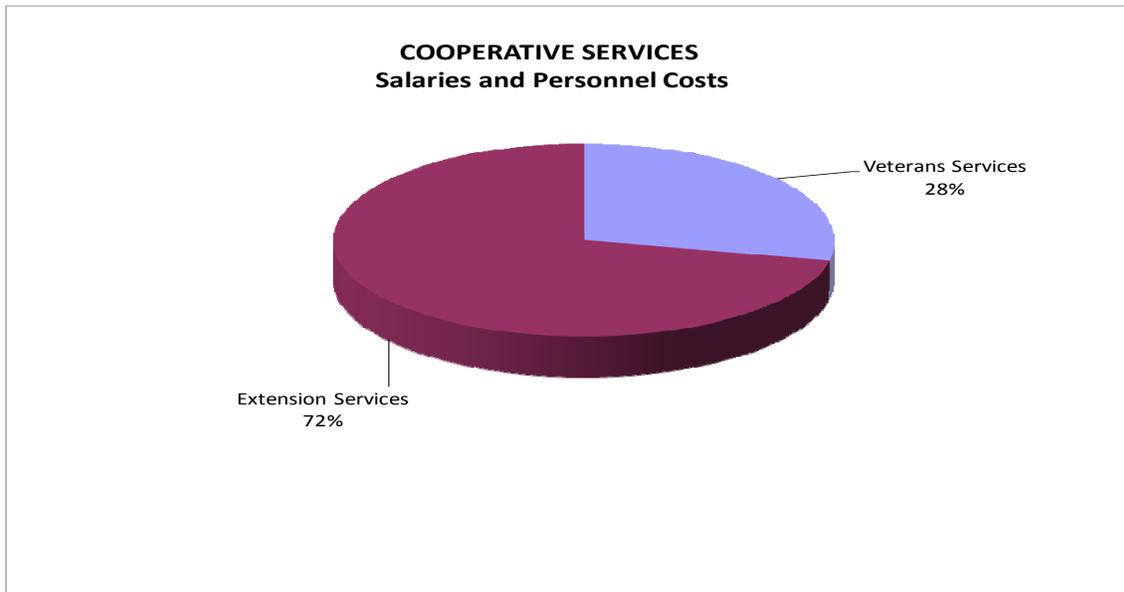


COOPERATIVE SERVICES



Cooperative Services consists of two departments of which Extension Services generates 79.91% of all Cooperative Services costs. Salaries and Personnel Costs from both departments constitute 66.83% of this activity, whereas, Operating and Training Costs make up 33.17%, and both Information Technology Costs and Capital Acquisitions make up 0.00%. The graph below shows a break down of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

Cooperative Services	2012	2013	2014	2014	2014	2014
	Total FTE's	Total FTE's	Full-Time	Part-Time	Total FTE's	Total Cost
Extension Services	9.00	9.00	9.00	0.00	9.00	\$ 483,696
Veterans Services	3.00	3.00	3.00	0.00	3.00	\$ 191,910
TOTAL FTE	12.00	12.00	12.00	0.00	12.00	\$ 675,606

COOPERATIVE SERVICES EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 630,374	\$ 682,033	\$ 675,606
Operating & Training Costs	\$ 325,503	\$ 337,116	\$ 335,300
Information Technology Costs	\$ 2,095	\$ -	\$ -
Capital Acquisitions	\$ 29,977	\$ -	\$ -
TOTAL	\$ 987,949	\$ 1,019,148	\$ 1,010,906

EXTENSION SERVICE

MISSION

Texas *AgriLife* Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. Texas *AgriLife* Extension Service offers knowledge resources of the land-grant university system to educate Texans for self-improvement, individual action, and community problem solving. Texas *AgriLife* Extension Service is a statewide educational agency and a member of the Texas A&M System linked in a unique partnership with the nationwide Cooperative Extension System and Texas County governments. Texas *AgriLife* Extension Service values and promotes the principles of citizens and community involvement, scientifically-based education, lifelong learning, and volunteerism. It provides access to its services to all citizens and works cooperatively with other members of the Texas A&M System and external agencies and organizations to achieve its goals.

In Fort Bend County, the mission of Texas *AgriLife* Extension Service is to provide County residents with a comprehensive array of services which will empower them with self-sufficiency skills and allow them to maximize their talents resulting in an improved quality of life which positively impacts the Fort Bend County community.

The Mission will be accomplished through maximizing available resources, educational programming, informational and referral services, community development activities, and volunteerism.

VISION

Fort Bend County to be recognized as the premier County among Extension offices in providing quality, research-based information, based on expressed needs of the people.

GOALS AND OBJECTIVES

Educate Fort Bend County residents to take more responsibility for improving their health, safety, productivity and well being.

Educate Fort Bend County residents to improve their stewardship of the environment and Texas' natural resources.

Enable Fort Bend County residents to make decisions that contribute to their economic security and to the County's economic prosperity.

Foster the development of responsible, productive, and self-motivated youth and adults.

PROGRAM DESCRIPTION

Texas *AgriLife* Extension Service offers knowledge resources of the land-grant university system to educate Fort Bend County residents for self-improvement, individual action, and community problem solving. Texas *AgriLife* Extension Service is a statewide educational agency and a member of the Texas A&M System, linked in a unique partnership with the nationwide Cooperative Extension System and Texas County government. It values and promotes the principle of citizen and community involvement, scientifically-based education, lifelong learning and volunteerism. Texas *AgriLife* Extension Service provides access to all citizens and works cooperatively with other Texas A&M System parts, County departments, and external agencies and organizations to achieve its goals.

EXTENSION SERVICE

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Educational program attendance & Individual contacts (office/ site visits, phone calls, mail/ faxed)	211,803	280,929	289,350
Media Outreach	145	161	175
Number of newsletters/publications distributed	7,726	10,459	12,000
Volunteers trained	285	307	325
Individual contacts by volunteers	13,923	19,106	21,000
Method and Result demonstrations	4	7	9
Attendance at volunteer-conducted group methods	5,965	4,128	5,150
Number of 9-19 year-olds taught 4-H & Youth Development	100,000	107,934	112,000
Number of 4-H Clubs in the county	24	27	29
Total Contacts	339,875	314,622	340,000

EXTENSION SERVICE

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Total educational programs conducted	799	1,188	1,212
Total participants	204,711	280,929	286,548
Contact hours via educational programs	210,625	320,294	326,700
4-H Members	433	462	471
4-H Adult Leaders	181	188	192
Youth Curriculum Enrichment participants	2,750	4,542	4,633
4-H Special Interest/ Short Term	104,739	94,915*	69,089
Total of Volunteers	1,134	1,165	1,188
Master Volunteers	302	347	354
Extension Education Club Members	50	39	40
Office Contacts	949	2,934	2,993
Site Visits	3,223	8,491	8,661
Phone calls	2,399	4,900	4,998
Newsletter/ Mail/ E-mail contacts	12,623	64,410	65,698
Web Contacts	89,991	79,114	80,696
Radio/ Television segments	19	27	28
Extension – Ask the Experts (Prg. Initiated 2012)	215	347	354
Total contacts	635,143	837,131	853,855

*Actual count does not include the AgLiteracy Event at this time

EXTENSION SERVICE

FUND: 100 General

ACCOUNTING UNIT: 100665100 Extension Service

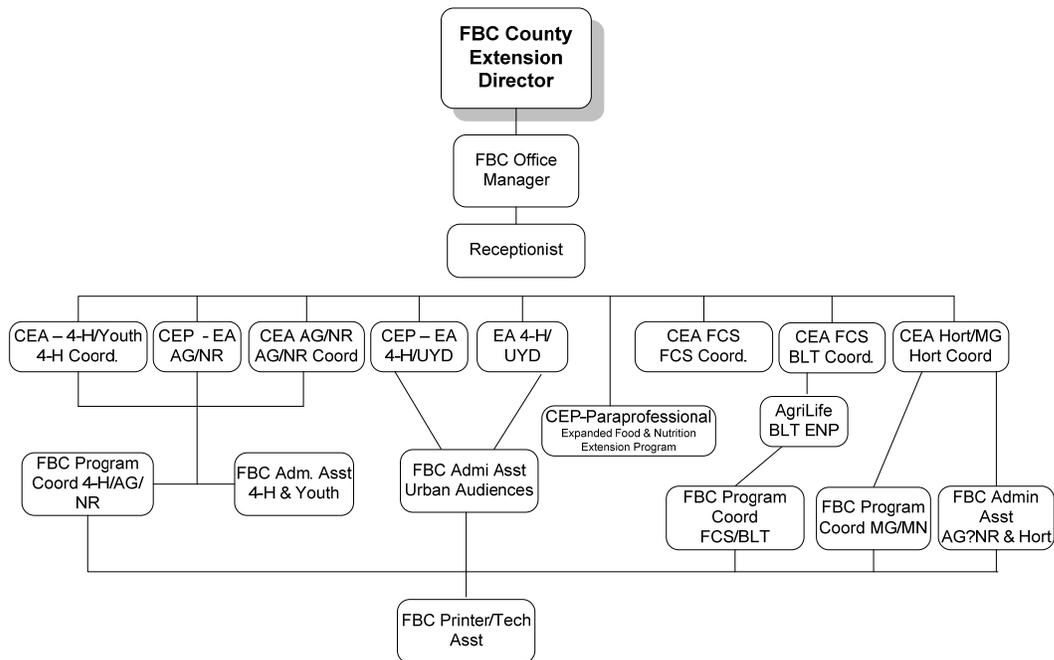
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 448,144	\$ 497,611	\$ 483,696
Operating & Training Costs	\$ 318,150	\$ 326,080	\$ 324,092
Information Technology Costs	\$ 2,095	\$ -	\$ -
Capital Acquisitions	\$ 29,977	\$ -	\$ -
TOTAL	\$ 798,366	\$ 823,691	\$ 807,788

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	1
Administrative Assistant	J06000	G06	2
Program Coord MG/MN	J08042	G08	1
Administrative Specialist	J08053	G08	1
Program Coord 4H-AG	J08089	G08	1
Program Coord FCS	J08096	G08	1
Technical Assistant	J09054	G09	1
Administrative Manager	J11004	G11	1
Total Authorized Positions			9

ORGANIZATION CHART



VETERAN SERVICES

MISSION

The Veterans Service Office will actively promote the rights of Fort Bend County veterans and their dependents, and work collaboratively with the Department of Veterans Affairs, Texas Veterans Commission and other Veterans Organizations to ensure that they receive the benefits to which they are entitled.

AGENCY GOALS

Incorporate New Technology

1. Input data into VIMS (Veterans Information Management System)
2. Track claims that are prepared by the County Service Office on a monthly basis
3. Track claims, collect award data, and report expenditure information from County Service Office to the Commissioners Court on an annual basis

Identify elderly Homebound Veterans and Surviving Spouses

1. Schedule monthly site visits to nursing homes and assisted living facilities.
2. Input data for Veterans and Surviving Spouses currently residing in nursing homes and assisted living facilities within VIM database.
3. Review and update data bi-annually to maintain an accurate count of Veterans and Surviving Spouses in these facilities.

Increase outreach with local Veterans Organizations

1. Schedule site visits and seminars with veterans' organization and brainstorm ways to improve services to veterans.
2. Conduct an annual forum to exchange information relative to Veterans of Fort Bend County with local Veterans Organizations.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of applicants seen by VSO	479	503	578
Number of Claims submitted	249	337	421

VETERAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100667100 Veterans Service

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries & Personnel Costs	\$ 182,229	\$ 184,422	\$ 191,910
Operating & Training Costs	\$ 7,354	\$ 11,035	\$ 11,208
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 189,583	\$ 195,457	\$ 203,118

2014 AUTHORIZED POSITION

Job Title	Job Code	Grade	Count
Administrative Secretary	J07001	G07	1
Assistant Veteran Services Officer	J09085	G09	1
Veteran Services Officer	J11076	G11	1
Total Authorized Positions			3

ORGANIZATION CHART

