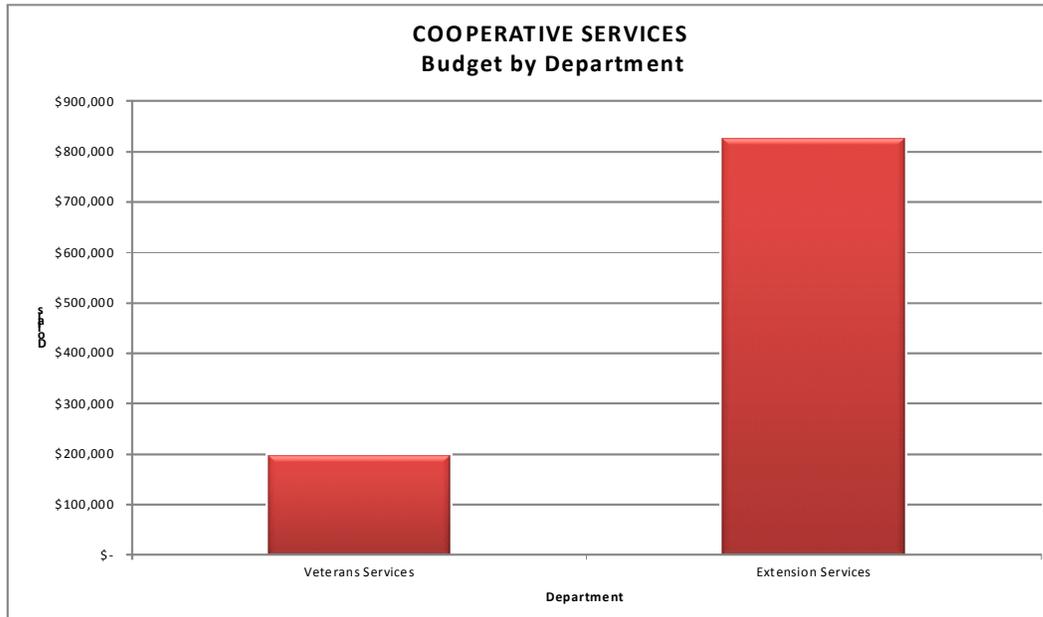
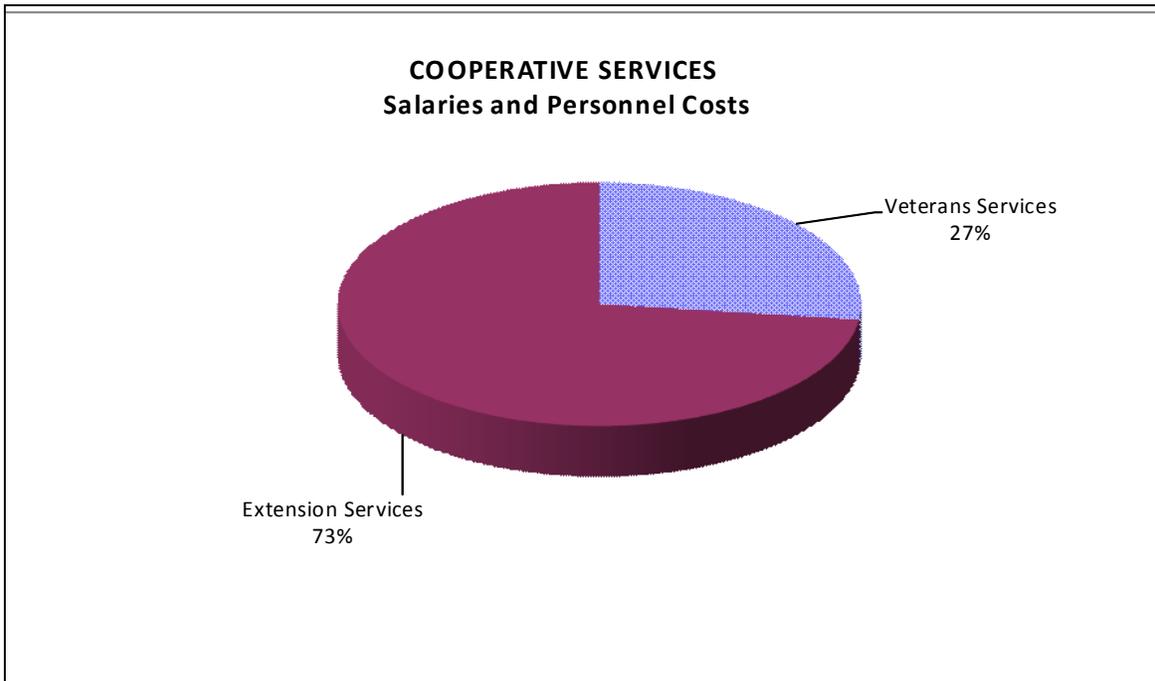


COOPERATIVE SERVICES



Cooperative Services consists of two departments of which Extension Services generates 80.82% of all Cooperative Services costs. Salaries and Personnel Costs from both departments constitute 66.92% of this activity, whereas, Operating and Training Costs make up 33.08%, 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	2011	2012	2013	2013	2013	2013
	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	\$ 497,611
Veterans Services	4.00	3.00	3.00	0.00	3.00	\$ 184,422
TOTAL FTE	13.00	12.00	12.00	0.00	12.00	\$ 682,033

COOPERATIVE SERVICES EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 665,561	\$ 677,153	\$ 682,033
Operating & Training Costs	\$ 303,155	\$ 303,795	\$ 337,116
Information Technology Costs	\$ 10,713	\$ -	\$ -
Capital Acquisitions	\$ 17,100	\$ 33,500	\$ -
TOTAL	\$ 996,530	\$ 1,014,449	\$ 1,019,148

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	FY 2011 ACTUAL	FY 2012 ACTUAL	2013 PROJECTED
Educational program attendance & Individual contacts (office/ site visits, phone calls, mail/ faxed)	192,553	211,803	217,803
Media Outreach	145	145	145
Number of newsletters/publications distributed	7,650	7,726	7,800
Volunteers trained	275	285	285
Individual contacts by volunteers	12,658	13,923	15,000
Method and Result demonstrations	2	4	5
Attendance at volunteer-conducted group methods	5,906	5,965	6,000
Number of 9-19 year-olds taught 4-H & Youth Development	98,145	100,000	105,000
Number of 4-H Clubs in the county	19	24	25
Total Contacts	317,353	339,875	352,063

EXTENSION SERVICE

FUND: 100 General

ACCOUNTING UNIT: 100665100 Extension Service

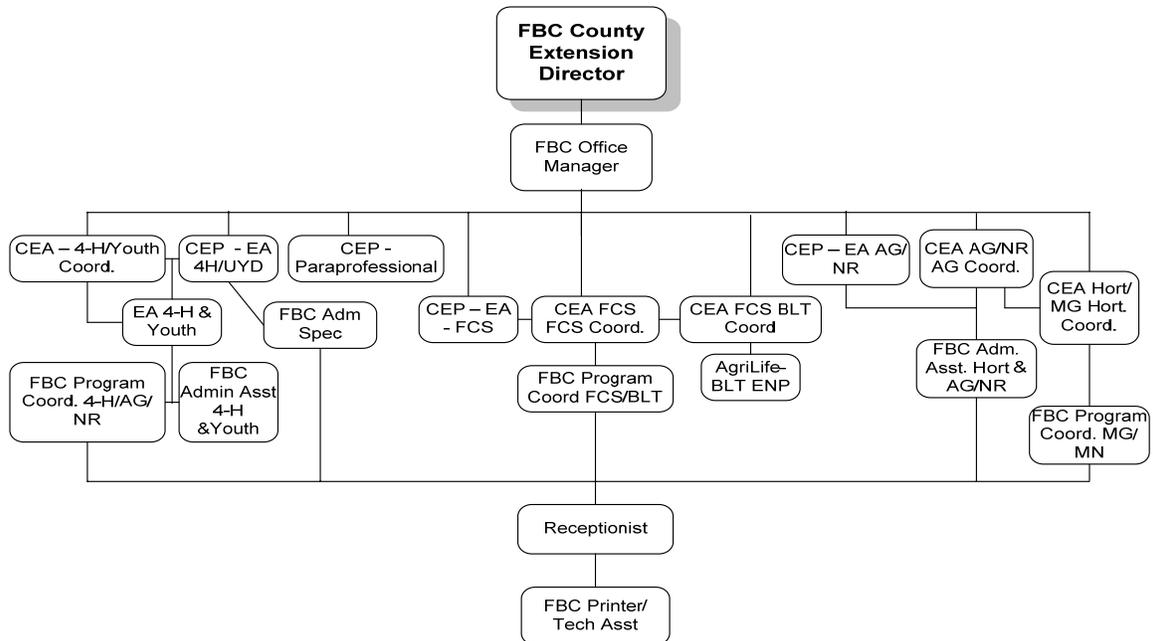
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 478,619	\$ 498,327	\$ 497,611
Operating & Training Costs	\$ 297,852	\$ 293,835	\$ 326,080
Information Technology Costs	\$ 10,713	\$ -	\$ -
Capital Acquisitions	\$ 17,100	\$ 33,500	\$ -
TOTAL	\$ 804,285	\$ 825,662	\$ 823,691

2013 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 for the sacrifices they endured.

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

Accreditation for Assistant Veterans Service Officer

1. Establish access to the Benefits Delivery Network for Assistant Veterans Service Officer.
2. Maintain annual certification and accreditation.

Add new Assistant Veterans Service Officer

1. Provide total County-wide coverage and access to all Fort Bend County Veterans, Surviving Spouses and Dependents.
2. To handle the increase in claims within Fort Bend County.

Identify elderly Homebound Veterans and Surviving Spouses

1. Input data for Veterans and Surviving Spouses currently residing in nursing homes and assisted living facilities within VIM database.
2. 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.
3. Conduct a Veterans Service Office needs assessment/ demographic survey.

VETERAN SERVICES

PERFORMANCE MEASURES	2011 ACTUAL	2012 PROJECTED	2013 PROJECTED
Number of applicants seen by VSO	619	729	911
Number of Claims submitted	225	345	431

FUND: 100 General

ACCOUNTING UNIT: 100667100 Veterans Service

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 186,942	\$ 178,826	\$ 184,422
Operating & Training Costs	\$ 5,303	\$ 9,960	\$ 11,035
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 192,245	\$ 188,786	\$ 195,457

2013 AUTHORIZED POSITION

Job Title	Job Code	Grade	Count
Administrative Secretary	J07AC	G07	1
Assistant Veteran Services Officer	J09085	G09	1
Veteran Services Officer	J11076	G11	1
Total Authorized Positions			3

ORGANIZATION CHART

