

FORT BEND

FORT BEND VOLUNTEERS!

THE ART OF COLLABORATION PROPOSAL TEMPLATE

NOTE: The following proposal template is a WORD document that can be downloaded for completion; spacing will expand as requested information is typed into the template. Please use a 12 pt. Arial font.

Deadline for notification of intent to submit a proposal is 5:00 p.m. on 1/09/15.

Deadline for submission of completed collaborative proposal is 5:00 p.m. on 2/6/15. Proposal should be submitted via email to dkoch@thegeorgefoundation.org.

NAME OF ORGANIZATION SERVING AS COLLABORATIVE PROJECT FISCAL AGENT:
Fort Bend County-Auditors Office

ADDRESS OF FISCAL AGENT: 301 Jackson Street, Richmond, Texas 77469

CONTACT PERSON, TITLE, PHONE AND EMAIL: Ed Sturdivant, County Auditor
(281)341-3760 ed.sturdivant@fortbendcountytexas.gov

AMOUNT REQUESTED: \$183,584.80 FOR TWO YEARS

LIST COLLABORATIVE PARTNERS (CONTACT NAME, TITLE, PHONE, EMAIL, MISSION STATEMENT AND TAX ID FOR EACH PARTNER):

FORT BEND COUNTY SOCIAL SERVICES

NAME/TITLE: Anna M. Gonzales, MSW, Director

PHONE: (281)238-3506

EMAIL: anna.gonzales@fortbendcountytexas.gov

MISSION STATEMENT: The mission of Social Services is to provide short-term assistance to county residents enabling them to avoid an immediate crisis.

TAX ID#: 1-74-6001-969-2

SECOND MILE MISSION CENTER: (SM)

NAME/TITLE: Sarah White, Executive Director

PHONE: (281) 261-9199, Ext. 11,

EMAIL: swhite@secondmile.org

MISSION STATEMENT: Second Mile exists to love our neighbors by meeting physical needs and equipping them to lead a responsible life in Christ.

TAX ID#: 81-0556112

EAST FORT BEND HUMAN NEEDS MINISTRY, INC:

NAME/TITLE: Vickie Coates, Executive Director

PHONE: (281) 261-4902

EMAIL: vickie@humanneeds.org

MISSION STATEMENT: To address the basic human needs of families in temporary financial crisis in east Fort Bend County.

TAX ID#: 76-0327598

ROSENBERG RICHMOND HELPING HANDS, INC: (HH)

NAME/TITLE: Diane Clark, Executive Director

PHONE: (281) 232-4904

EMAIL: hhfoodnb@comcast.net

MISSION STATEMENT: To feed and clothe those in need in west Fort Bend County.

TAX ID#: 76-0157352

FORT BEND COUNTY EMS, COMMUNITY PARAMEDICS PROGRAM (EMS)

NAME/TITLE: Mary Fuglaar, Public Health Nurse

PHONE: (832) 612-8598

EMAIL: mary.fuglaar@fortbendcountytexas.gov

MISSION STATEMENT: The community paramedic program helps people to identify and overcome barriers to healthy living, navigate the healthcare system, and connect with available resources.

TAX ID#: 1-74-6001-969-2

FORT BEND SENIORS MEALS ON WHEELS: (MOW)

NAME/TITLE: Manuela H. Arroyos, CEO

PHONE: (281) 633-7055

EMAIL: mha@fortbendseniors.org

MISSION STATEMENT: Fort Bend Seniors is committed to helping seniors remain independent by enhancing their quality of life through services and resources.

TAX ID#: 74-1918313

KATY CHRISTIAN MINISTRIES

NAME/TITLE: Deysi Crespo, CEO

Phone: 281-391-5261

Email: Deysi.Crespo@ktcm.org

Mission Statement: Making a difference in the lives of others through God's grace and the goodwill of the community.

Tax ID#: 760157123

PROJECT DESIGN

MISSION STATEMENT FOR COLLABORATIVE PROJECT (25 WORDS OR LESS):

To implement a collaborative data collection and sharing system that will coordinate client information, to improve the efficiency and effectiveness of service delivery over time.

BRIEF OVERALL DESCRIPTION OF COLLABORATIVE PROJECT (ONE PAGE --- DOUBLED SPACED --- 12 PT. ARIAL FONT):

The Fort Bend County Collaborative Information System (FBCCIS) will be developed by a collaboration of Fort Bend County non-profit organizations to create a data collection and sharing system for services provided. The objective of this collaborative is to improve the efficiency and effectiveness of service delivery to county residents. This collaborative currently includes, but is not limited to, non-profit organizations that provide basic human needs services throughout Fort Bend County. Collectively FBCCIS partners will share client data utilizing a software system entitled "Caseworthy." The computerized data collection platform captures client level information on the characteristics of individuals and families and their needs, including basic human services and other social or medical needs. Data sharing will allow collaborative partners to determine the timeframe and frequency of services provided to those in need and a means for evaluating the level of need in the county. The collaborative project will specify eligibility requirements of the partners providing assistance, eliminating repetitive research and the frustration of unsuccessful referrals. The collaboration will also lay the foundation for a network that will coordinate and provide specialized services, such as: school supplies/backpacks for children, job search assistance for parents, or food for the elderly on a county-wide basis. This will eliminate confusion for families seeking services, avoid duplication of services to, and provide a streamlined process for individuals, churches, businesses and others wishing to donate supplies and assist in their distribution to those in need. The coordinated network of specialized service providers will facilitate the delivery services in an efficient and effective manner. The collaborative will hire one full time program coordinator to coordinate data collection, identify duplication of services, interact with partner staff, and coordinate cross-agency events.

LIST THE NEED TO BE ADDRESSED AND THE METHOD(S) USED TO DETERMINE NEED (50 WORDS OR LESS):

The FBCCIS will address the utilization and coordination of social services provision to residents in need, within Fort Bend County. The collaborative will formalize and enhance existing referral networks, providing better background information, and tracking services provision to families seeking assistance from the various collaborative partners.

LIST ANY DEMOGRAPHIC INFORMATION ASSOCIATED WITH PROJECT:

The collaborative will include all residents of Fort Bend County who have requested services from FBCCIS partners. Data shared among partners will include but is not limited to: name (first and last), gender, address, zip code, date of birth, social security number; names, genders, and ages of household members; date of last service; type of services provided; any special needs / issues, veteran status; household income; and an ongoing assessment of services needed. All partners will sign a statement of confidentiality and clients will be asked to sign a statement to release information to partnering organizations.

IDENTIFY/DESCRIBE THE COLLABORATIVE STRUCTURE:

Fort Bend County Social Services will be the lead agency and fiduciary agent for the grant. An executive committee composed of all Executive Directors or CEOs of the collaborative agencies and partnering organizations will be responsible for the planning and implementation of this project. The executive committee has met several times prior to the writing of this grant to develop this system. The program coordinator for this project (new position) will report to the Director of Fort Bend County Social Services;

and will work closely with all partners to coordinate the implementation of the Fort Bend County Collaborative Information System.

WHAT MAKES EACH PARTNER SUITABLE FOR THIS COLLABORATIVE PROJECT?

Each partner is suitable for this project because the partners have mutual goals and shared values in providing for basic human needs to the residents of Fort Bend County. The partners have worked hand in hand to meet the needs of Fort Bend County residents over many years. In instances when the needs of clients cannot be met completely by one organization, another partner can step in. The organizations have often joined together to ensure the successful outcome of clients served. The partner organizations have maintained open and frequent communication, established formal and informal communications among administrators, while front line staff have developed mutual respect for one another to accomplish their shared goals and outcomes.

LIST TIMETABLE FOR IMPLEMENTATION OF PROJECT ACTIVITIES (USE TABLE OR EXCEL FORMAT):

START DATE	PROJECT ACTIVITY	COMPLETION DATE	PARTY RESPONSIBLE
December 2014	Initial meeting with partners	December 5, 2014	Fort Bend County Social Services (FBCSS) East Fort Bend Human Needs & Second Mile Mission
December 2014	Presentation of software	December 15, 2014	FBCSS & East Fort Bend Human Needs
January 2015	Meeting to discuss software	January 7, 2015	FBCSS, Fort Bend Meals on Wheels, East Fort Bend Human Needs, Second Mile Mission, Helping Hands, FBC Community Paramedics

START DATE	PROJECT ACTIVITY	COMPLETION DATE	PARTY RESPONSIBLE
January 2015	Meeting to discuss interfacing with Caseworthy Personnel	January 16, 2015	FBCSS, Fort Bend Meals on Wheels, East Fort Bend Human Needs , Second Mile Mission, Helping Hands, FBC Community Paramedics
January 2015	Begin grant writing process and submission of first drafts to FBCSS.	January 19, 2015	FBCSS, Fort Bend Meals on Wheels, East Fort Bend Human Needs , Second Mile Mission, Helping Hands, FBC Community Paramedics
January 2015	FBCCIS meeting to review 2 nd draft of grant proposal and discuss budget	January 23, 2015	FBCSS, Fort Bend Meals on Wheels, East Fort Bend Human Needs , Second Mile Mission, Helping Hands, FBC Community Paramedics
January 2015	FBCCIS review & approve final edits of proposal.	January 27, 2015	FBCSS, Fort Bend Meals on Wheels, East Fort Bend Human Needs , Second Mile Mission, Helping Hands, FBC Community Paramedics
February 2015	FBCSS submits grant proposal for approval to commissioners court	February 3, 2015	FBCSS and supported by FBCCIS partners
February 2015	Submit grant to George Foundation	February 6, 2015	FBCCIS
February 2015	FBCCIS meeting to discuss interfacing & meeting with Caseworthy Prepare for Presentation in March	February 13, 2015 February 20, 2015 February 27, 2015	FBCCIS
March 2015	Present to Class "Art of Collaboration"	March 3, 2015	FBCCIS
March-April 2015	Continue planning data sharing system design	March-April 2015	FBCCIS

START DATE	PROJECT ACTIVITY	COMPLETION DATE	PARTY RESPONSIBLE
April 2015- August 2015	Begin planning countywide school supplies backpack event & set a date in August to schedule events countywide.	To be determined.	FBCCIS
May 2015	Notice of George Foundation Award Post Program Coordinator Position	May 2015	FBCCIS
June 2015	Hire program coordinator	June 1, 2015	FBCCIS
July 2015	Data entry, clean up, and training of existing client reporting	July 2015	FBCCIS- Program Coordinator
July 2015	Data sharing implementation system roll-out	July 2015	Program Coordinator
August 2015	First test of monthly report of data sharing, referrals – school supplies list	August 2015	FBCCIS- Program Coordinator
August 2015	First Implement 1 st Countywide Back to School Distribution Event	August 2015	FBCCIS- Program Coordinator
September 2015	Examine back to school supplies report and examine strengths and areas for improvements.	September 2015	FBCCIS- Program Coordinator
October 2015	Examine data to identify frequent users of the system and create a committee of front line staff to insure a service plan is created on client and additional services to be provided.	October 2017 through the duration of the grant	Program Coordinator
October 2015	Meeting formal review of outcomes to determine success of collaboration and	October 2016 &- 2017 Ongoing through the life of the grant.	FBCCIS- Program Coordinator

START DATE	PROJECT ACTIVITY	COMPLETION DATE	PARTY RESPONSIBLE
	propose changes for improvements.		

WHAT QUALITATIVE DATA WILL BE USED TO PROVIDE THE PROJECT'S EVALUATION?

The unified electronic data collection and referral system will be evaluated based on:

1. User feedback, via a survey instrument completed by system users
2. Track client services, to include initial service(s), and duplication of services.
3. Effectiveness of referrals to meet client needs

LIST THREE (3) OUTCOMES THAT CONSTITUTE PROJECT SUCCESS:

Project success can be determined by achieving these (3) outcomes:

1. Establishing, training & operation of the collaborative database tracking system among partners.
2. Quarterly reports of referrals among partners.
3. Completion of county-wide school supplies/backpack registration and distribution event. Other projects accomplished through the system and collaboration efforts.

ATTACHMENTS

- **2015 BUDGET (REVENUE/EXPENSES) FOR FISCAL AGENT**

See Attachment "A"

- **BUDGET FOR COLLABORATIVE PROJECT WITH INDIVIDUAL COLUMNS DETAILING REVENUE/EXPENSES FOR EACH COLLABORATIVE PARTNER AND TOTAL FOR PROJECT (EXCEL FORMAT)**

See Attachment "B"

- **STATEMENT OF INTENT SIGNED BY EACH COLLABORATIVE PARTNER (STAFF EXECUTIVE AND BOARD PRESIDENT)**

See Attachment "C"

ATTACHMENT

"A"

GENERAL FUND REVENUES

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING		2013	2014	2015
UNIT	REVENUE SOURCE	ADOPTED REV	ADOPTED REV	ADOPTED REV
100403100	Constable Pct 1	\$ 60,000	\$ 60,000	\$ 65,000
100403100	Constable Pct 2	\$ 20,000	\$ 20,000	\$ 20,000
100403100	Constable Pct 3	\$ 25,000	\$ 25,000	\$ 25,000
100403100	Constable Pct 4	\$ 20,000	\$ 25,000	\$ 30,000
100403100	County Clerk	\$ 4,000,000	\$ 4,500,000	\$ 3,900,000
100403100	County Judge	\$ 5,000	\$ 5,000	\$ 5,500
100403100	Court Cost	\$ -	\$ 5,000	\$ 5,500
100403100	District Attorney	\$ 115,000	\$ 115,000	\$ 115,000
100403100	Dispute Resolution	\$ 50,000	\$ 50,000	\$ 45,000
100403100	Court Appellate Fees	\$ 15,000	\$ 15,000	\$ 15,000
100403100	Jury Fees	\$ 3,000	\$ 3,000	\$ 3,000
100403100	Sheriff's Department	\$ 90,000	\$ 90,000	\$ 65,000
100403100	Permit Fees	\$ 175,000	\$ 300,000	\$ 325,000
100403100	Interest Earned	\$ 2,000	\$ 2,000	\$ 1,200
100403100	Attorney's Fee Reimbursement	\$ 1,000	\$ 1,000	\$ 500
100403100	Miscellaneous Revenue	\$ -	\$ 50,000	\$ 75,000
100409100	Property Taxes - Current	\$ 151,683,711	\$ 162,752,765	\$ 179,745,081
100409100	Property Taxes - Delinquent	\$ 2,500,000	\$ 2,200,000	\$ 2,300,000
100409100	Property Taxes - P&I	\$ 1,500,000	\$ 1,250,000	\$ 1,200,000
100409100	State Alcoholic Beverage	\$ 900,000	\$ 850,000	\$ 900,000
100409100	Serv Fee Eanred from State	\$ 300,000	\$ 375,000	\$ 375,000
100409100	Reimb From State	\$ 1,350,000	\$ 1,100,000	\$ 1,800,000
100409100	Interest Earned	\$ 750,000	\$ 600,000	\$ 600,000
100409100	Building Lease	\$ 125,000	\$ 275,000	\$ 250,000
100409100	Miscellaneous Revenue	\$ 50,000	\$ 50,000	\$ 50,000
100409100	Rental of Property	\$ 35,000	\$ 47,000	\$ 55,000
100409100	Sales Proceeds	\$ 10,000	\$ -	\$ -
100410101	Reimbursements - Misc	\$ 50,000	\$ 100,000	\$ -
100411100	Miscellaneous Revenue	\$ 5,000	\$ 5,000	\$ 4,000
100414100	Reimbursements - Gas/Fuel	\$ 175,000	\$ 225,000	\$ 175,000
100418102	Reimbursements - Misc	\$ 45,000	\$ 125,000	\$ 150,000
100440100	Child Support	\$ 8,500	\$ 5,000	\$ 3,000
100440100	Interest Earned	\$ 30	\$ 25	\$ -
100450100	Constable Pct 1	\$ 100,000	\$ 80,000	\$ 100,000
100450100	Constable Pct 2	\$ 25,000	\$ 25,000	\$ 45,000
100450100	Constable Pct 3	\$ 25,000	\$ 25,000	\$ 20,000
100450100	Constable Pct 4	\$ 25,000	\$ 20,000	\$ 20,000
100450100	District Attorney	\$ 25,000	\$ 30,000	\$ 45,000
100450100	District Clerk	\$ 1,300,000	\$ 1,000,000	\$ 1,100,000
100450100	Dispute Resolution	\$ 95,000	\$ 85,000	\$ 90,000
100450100	Court Appellate Fees	\$ 35,000	\$ 30,000	\$ 30,000
100450100	Jury Fees	\$ 30,000	\$ 15,000	\$ 15,000
100450100	Sheriff's Department	\$ 100,000	\$ 75,000	\$ 90,000

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING		2013	2014	2015
UNIT	REVENUE SOURCE	ADOPTED REV	ADOPTED REV	ADOPTED REV
100450100	Interest Earned	\$ 1,500	\$ 300	\$ 500
100450100	Attorney's Fees Reibursement	\$ 55,000	\$ 80,000	\$ 100,000
100450100	Miscellaneous Revenue	\$ 185,000	\$ 230,000	\$ 325,000
100450100	Reimbursements - Misc	\$ -	\$ 5,000	\$ 20,000
100455100	Constable Pct 1	\$ 50,000	\$ 50,000	\$ 60,000
100455100	Constable Pct 2	\$ 250	\$ 250	\$ 250
100455100	Constable Pct 3	\$ 250	\$ 500	\$ 500
100455100	Constable PCt 4	\$ -	\$ 100	\$ 100
100455100	Dispute Resolution	\$ 2,000	\$ 2,500	\$ 2,500
100455100	Health Department	\$ 200	\$ 200	\$ 100
100455100	JP Pct 1-1 Fines	\$ 150,000	\$ 225,000	\$ 125,000
100455100	Jury Fees	\$ 25	\$ 25	\$ 25
100455100	Justice of the Peace - Civil	\$ 20,000	\$ 20,000	\$ 25,000
100455100	Sheriff's Department	\$ 2,500	\$ 2,500	\$ 2,000
100455200	Constable Pct 1	\$ 115,000	\$ 100,000	\$ 90,000
100455200	Constable Pct 2	\$ 250	\$ 250	\$ 100
100455200	Constable Pct 3	\$ 500	\$ 500	\$ 250
100455200	Constable Pct 4	\$ 250	\$ 250	\$ -
100455200	Dispute Resolution	\$ 1,500	\$ 1,500	\$ 1,500
100455200	JP Pct 1-2 Fines	\$ 550,000	\$ 650,000	\$ 700,000
100455200	Justice of the Peace - Civil	\$ 25,000	\$ 25,000	\$ 20,000
100455200	Sheriff's Department	\$ 5,000	\$ 5,000	\$ 4,000
100455300	Constable Pct 2	\$ 125,000	\$ 165,000	\$ 180,000
100455300	Dispute Resolution	\$ 1,500	\$ 3,000	\$ 4,000
100455300	JP Pct 2 - Fines	\$ 175,000	\$ 195,000	\$ 155,000
100455300	Juticce of thePeace - Civil	\$ 45,000	\$ 55,000	\$ 65,000
100455300	Sheriff's Department	\$ 5,500	\$ 2,500	\$ 2,000
100455400	Animal Control Fees	\$ 25	\$ 25	\$ 200
100455400	Constable Pct 1	\$ 100	\$ 100	\$ 350
100455400	Constable Pct 2	\$ -	\$ -	\$ 100
100455400	Constable Pct 3	\$ 130,000	\$ 130,000	\$ 150,000
100455400	Constable Pct 4	\$ -	\$ -	\$ 500
100455400	Dispute Resolution	\$ 5,000	\$ 5,500	\$ 5,000
100455400	Health Department	\$ 150	\$ 150	\$ 150
100455400	JP PCt 3 - Fines	\$ 650,000	\$ 900,000	\$ 900,000
100455400	JURY FEES	\$ 150	\$ 150	\$ 150
100455400	Justice of the Peace - Civil	\$ 45,000	\$ 40,000	\$ 35,000
100455400	Sheriff's Department	\$ 18,000	\$ 15,000	\$ 15,000
100455500	Constable Pct 1	\$ -	\$ -	\$ 500
100455500	Constable Pct 2	\$ -	\$ -	\$ 1,000
100455500	Constable Pct 3	\$ -	\$ -	\$ 500
100455500	Constable Pct 4	\$ 70,000	\$ 65,000	\$ 60,000
100455500	Dispute Resolution	\$ -	\$ -	\$ 1,500
100455500	JP Pct Fees - Fines	\$ 175,000	\$ 145,000	\$ 125,000
100455500	Jury Fees	\$ 200	\$ 200	\$ 500

GENERAL FUND REVENUES

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Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2013	2014	2015
		ADOPTED REV	ADOPTED REV	ADOPTED REV
100455500	Justice of the Peace - Civil	\$ 25,000	\$ 30,000	\$ 30,000
100455500	Sheriff's Department	\$ 5,000	\$ 5,000	\$ 3,000
100460100	Bail Bond License Fees	\$ 7,500	\$ 6,000	\$ 6,000
100475100	Federal Payments	\$ 75,000	\$ 100,000	\$ 100,000
100475100	Reimb From State	\$ 25,000	\$ 25,000	\$ 25,000
100475100	Miscellaneous Revenue	\$ -	\$ 8,000	\$ 5,000
100475100	Reimbursements - Misc	\$ -	\$ 5,000	\$ 1,000
100480100	Reimb From State	\$ 125,000	\$ 130,000	\$ 145,000
100499100	Beer, Wine, & Whiskey	\$ 125,000	\$ 65,000	\$ 150,000
100499100	Constable Pct 1	\$ -	\$ 500	\$ 750
100499100	Constable Pct 2	\$ -	\$ 1,000	\$ 1,200
100499100	Constable Pct 3	\$ -	\$ 500	\$ 250
100499100	Constable Pct 4	\$ -	\$ 300	\$ 100
100499100	Tax Assessor /Coll Fees	\$ 5,000,000	\$ 4,000,000	\$ 5,200,000
100499100	Miscellaneous Revenue	\$ 15,000	\$ 25,000	\$ 23,000
100499100	Reimbursements - Misc	\$ -	\$ 5,000	\$ -
100505100	Auction	\$ 200,000	\$ 250,000	\$ 300,000
100505100	Miscellaneous Revenue	\$ -	\$ 5,000	\$ 10,000
100505100	Sales Proceeds	\$ -	\$ 5,000	\$ 10,000
100512100	Board of Prisoners	\$ 100,000	\$ 850,000	\$ 3,250,000
100512100	Federal Payments	\$ 200,000	\$ 150,000	\$ 225,000
100512100	Commission on Pay Phones	\$ 400,000	\$ 250,000	\$ 340,000
100512100	Miscellaneous Revenue	\$ 25,000	\$ 70,000	\$ 65,000
100512101	Court Cost	\$ 275,000	\$ 300,000	\$ 275,000
100512101	Miscellaneous Revenue	\$ 15,000	\$ 25,000	\$ 30,000
100540100	Emergency Medical Service	\$ 5,000,000	\$ 6,000,000	\$ 6,800,000
100540100	Miscellaneous Revenue	\$ -	\$ -	\$ 5,000
100543100	Fier Marshal Fees	\$ 175,000	\$ 250,000	\$ 800,000
100543100	Inspections Fees	\$ 20,000	\$ 20,000	\$ 20,000
100543100	Reimbursements - Misc	\$ -	\$ -	\$ 1,000
100550100	Constable Pct 1	\$ 95,000	\$ 125,000	\$ 115,000
100550200	Constable Pct 2	\$ 60,000	\$ 55,000	\$ 55,000
100550300	Constable Pct 3	\$ 130,000	\$ 100,000	\$ 105,000
100550400	Constable Pct 4	\$ 50,000	\$ 40,000	\$ 40,000
100560100	Sheriff's Department	\$ 75,000	\$ 200,000	\$ 375,000
100560100	Permit Fees	\$ 1,000	\$ 25,000	\$ 75,000
100560100	Reimb From State	\$ 5,000	\$ 10,000	\$ 10,000
100560100	Auction	\$ -	\$ 5,000	\$ 7,000
100560100	Miscellaneous Revenue	\$ 100,000	\$ 100,000	\$ 110,000
100560100	Reimbursementtws - Misc	\$ 65,000	\$ 75,000	\$ 75,000
100560112	Reimbursements - Misc	\$ 130,000	\$ 130,000	\$ 5,000
100565100	Pmts Program Participants	\$ 35,000	\$ 10,000	\$ -
100570102	Donations	\$ -	\$ -	\$ 8,000
100575105	Miscellaneous Revenue	\$ -	\$ -	\$ 100
100575107	Constable Pct 1	\$ -	\$ -	\$ 2,500
100575107	Constable Pct 2	\$ -	\$ -	\$ 1,500
100575107	Constable Pct 3	\$ -	\$ -	\$ 100
100575107	Constable Pct 4	\$ -	\$ -	\$ 500
100575107	Juvenile Truancy - Fines	\$ 125,000	\$ 115,000	\$ 150,000

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING		2013	2014	2015
UNIT	REVENUE SOURCE	ADOPTED REV	ADOPTED REV	ADOPTED REV
100575107	Local Revenue	\$ 240,000	\$ 240,000	\$ 240,000
100610100	Pmts/ProgramParticipants	\$ 200,000	\$ 150,000	\$ 200,000
100610100	Miscellaneous Revenue	\$ 100	\$ -	\$ 1,000
100622100	Inspections Fees	\$ 225,000	\$ 325,000	\$ 450,000
100622101	Landfill Fees	\$ 215,000	\$ 175,000	\$ 200,000
100622102	Miscellaneous Revenue	\$ 90,000	\$ 75,000	\$ 95,000
100630100	Health Department	\$ 50,000	\$ 25,000	\$ 30,000
100630101	Health Department	\$ -	\$ 15,000	\$ 15,000
100633100	Animal Control Fees	\$ 25,000	\$ 30,000	\$ 75,000
100633100	City of Richmond	\$ 15,000	\$ 10,000	\$ 11,616
100638100	Health Department	\$ 625,000	\$ 650,000	\$ 700,000
100638100	Restitution Fees	\$ 30,000	\$ 5,000	\$ -
100640100	Refunds	\$ 285,000	\$ 75,000	\$ 15,000
100650100	County Library	\$ 275,000	\$ 275,000	\$ 300,000
100650100	Miscellaneous Revenue	\$ -	\$ 10,000	\$ 10,000
100650100	Reimbursements - Misc	\$ 800,000	\$ 975,000	\$ 1,250,000
100655100	Fairgrounds Rental	\$ 225,000	\$ 225,000	\$ 275,000
100655100	Reimbursements - Misc	\$ -	\$ 5,000	\$ 10,000
100657100	Fairgrounds Rental	\$ -	\$ -	\$ 150,000
100657100	Mineral Lease and Royalty	\$ -	\$ -	\$ 10,000
100660100	Buildig Lease	\$ 5,000	\$ 2,500	\$ 2,000
100660100	Miscellaneous Revenue	\$ -	\$ 5,000	\$ 7,500
100660100	Rental of Property	\$ 50,000	\$ 45,000	\$ 50,000

COMPARISON OF BUDGETS

Fund	Acct. Unit	Department	2013 Actual Expense	2014 Adopted	2015 Adopted	Variance (2014 Adopted/2015 Adopted)
100	100635101	Senior Center	\$ 123,151	\$ 201,335	\$ 282,561	40.34%
100	100638100	Environmental Services	\$ 1,267,193	\$ 1,448,820	\$ 1,493,905	3.11%
100	100640100	CIHC Coordinator – County	\$ 1,914,686	\$ 2,679,575	\$ 2,377,102	-11.29%
100	100645100	Social Services	\$ 1,219,519	\$ 903,269	\$ 978,144	8.29%
100	100647101	Child Protective Services. – County	\$ 184,200	\$ 184,200	\$ 184,200	0.00%
100	100650100	County Library Operating	\$12,990,330	\$ 13,903,433	\$14,679,093	5.58%
100	100655100	Fairgrounds	\$ 407,384	\$ 467,403	\$ 532,073	13.84%
100	100657100	Jones Creek Ranch Park	\$ -	\$ -	\$ 631,605	
100	100660100	Parks Department	\$ 1,522,077	\$ 1,882,744	\$ 2,018,968	7.24%
100	100665100	Extension Services	\$ 689,907	\$ 807,788	\$ 843,849	4.46%
100	100667100	Veterans Services	\$ 192,612	\$ 203,118	\$ 213,114	4.92%
100	100685100	Capital Outlay – General Fund	\$ -	\$ 3,721,735	\$10,105,551	171.53%
150	150575100	Juvenile Probation Operating	\$ 5,133,620	\$ (0)	\$ -	-100.00%
150	150575101	Juvenile Detention Operating	\$ 4,765,971	\$ 2	\$ -	-100.00%
150	150575108	Juvenile Truancy Officers	\$ 418,443	\$ 326,000	\$ 100,000	-69.33%
155	155611100	Road & Bridge	\$17,888,072	\$ 20,578,063	\$22,858,231	11.08%
160	160620100	Drainage District – County	\$ 7,228,513	\$ 10,235,107	\$ 9,905,797	-3.22%
195	195585100	County Law Library	\$ 240,504	\$ 331,662	\$ 388,348	17.09%
200	200560111	Gus George Law Enf. Academy	\$ 101,790	\$ 176,214	\$ 209,980	19.16%
215	215650101	Library Donation	\$ 59,467	\$ 128,000	\$ 120,000	-6.25%
225	225560112	Forfeited Assets – Task (State)	\$ 736,972	\$ 325,860	\$ 145,944	-55.21%
255	255480101	D. A. Asset Forfeiture	\$ 4,504	\$ 5,067	\$ 50	-99.01%
260	260480102	D.A. BAD CHECK COLL FEES	\$ 61,730	\$ 80,000	\$ 65,500	-18.13%
300	300411101	ELECTIONS CONTRACT	\$ 167,208	\$ 569,320	\$ 429,074	-24.63%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 20,936	\$ 70,000	\$ 30,000	-57.14%
310	310560115	SHERIFF F/ASSETS-STATE	\$ 198,067	\$ 325,000	\$ 325,000	0.00%

GL Commitment Analysis Report

GL298 Date 01/28/15
Time 10:20

Company 1 Fort Bend County
GL Commitment Analysis Report - Commitment Analysis
Periods 1 - 1
Year 2015

Acct Unit	100645100	SOCIAL SERVICES	Budget	1 2015 ACTIVE BUDGET	USD		
Account	Expenditures	Encumbrances	Commitments	Total	Budget	Budget Balance	
061000 0000	33,821.68	0.00	0.00	33,821.68	465,749.28	431,927.60	
SALARIES AND LABOR							
061100 0000	1,175.00	0.00	0.00	1,175.00	16,461.79	15,286.79	
TEMPORARY OR PART-TIME							
061400 0000	166.36	0.00	0.00	166.36	2,515.20	2,348.84	
LONGEVITY							
062000 0000	2,657.46	0.00	0.00	2,657.46	37,081.56	34,424.10	
PAYROLL TAXES							
062100 0000	4,149.96	0.00	0.00	4,149.96	58,845.77	54,695.81	
RETIREMENT							
062200 0000	11,163.75	0.00	0.00	11,163.75	133,965.00	122,801.25	
INSURANCE - GROUP							
062300 0000	1,534.97	0.00	0.00	1,534.97	18,419.59	16,884.62	
WORKERS COMP/UNEMPLOYMENT							
063000 0000	0.00	0.00	0.00	0.00	27,193.00	27,193.00	
FEES							
063200 0000	2,046.03	0.00	0.00	2,046.03	8,600.00	6,553.97	
TRAVEL							
063500 0000	0.00	0.00	0.00	0.00	4,292.60	4,292.60	
OFFICE SUPPLIES							
063600 0000	0.00	0.00	0.00	0.00	2,050.00	2,050.00	
OPERATING SUPPLIES & MATERIALS							
063610 0000	0.00	0.00	0.00	0.00	1,501.69	1,501.69	
VEHICLE MAINTENANCE ALLOCATIONS							
063850 0000	16,584.10	0.00	0.00	16,584.10	200,000.00	183,415.90	
PUBLIC ASSISTANCE							
065000 0000	0.00	0.00	0.00	0.00	1,467.00	1,467.00	
INFORMATION TECHNOLOGY							
Acct Unit Totals	73,299.31	0.00	0.00	73,299.31	978,142.48	904,843.17	
Company Totals	73,299.31	0.00	0.00	73,299.31	978,142.48	904,843.17	
Report Totals	73,299.31	0.00	0.00	73,299.31	978,142.48	904,843.17	

ATTACHMENT

"B"

BUDGET PROPOSAL SUMMARY

EXPENDITURES DETAIL

PROJECT TITLE:

Fort Bend County Collaborative Information System

ORGANIZATION:

Fort Bend County Social Services

CONTRACT PERIOD:

DESCRIPTION		FUND SOURCES		
		FUND REQUEST YEAR 1	FUND REQUEST YEAR 2	TOTAL
1.	Personnel	65,584.70	65,584.70	\$ 131,169.40
2.	Travel	2,500.00	2,500.00	\$ 5,000.00
3.	Office Supplies	2,500.00	2,500.00	\$ 5,000.00
4.	Operating Supplies	2,500.00	2,500.00	\$ 5,000.00
6.	Information Technology	31,095.40	6,320.00	\$ 37,415.40
TOTAL BUDGET		104,180.10	79,404.70	\$183,584.80

Four partners have committed to providing a cash match of \$2,500 each in the second year of funding.

The four partners include.. Second Mile Mission, Fort Bend Meals on Wheels, East Fort Bend Human Needs, and Rosenberg/Richmond Helping Hands.

EXPENDITURES DETAIL

PERSONNEL EXPENSES DETAIL

Detail for item #1 in Budget Proposal Summary

2. Personnel Expenses Detail					
YEAR 1					
1a. Personnel with benefits (full time employees)					
Position Description	Hourly Rate	Hours worked weekly		Annual Salary (all sources)	
		Funding Request	subtotal	Funding Request	Total
One Full Time Program Coordinator	\$21.63	40	40	\$44,990.40	\$44,990.40
Subtotal: (Salaries for personnel with benefits)				\$44,990.40	\$44,990.40
Fringe Benefits: (Based on number of employees listed above.)					
Description of Benefits	Rate	Prorate	Subtotal	Funding Requested	Total
FICA (Based on above annual salary)	7.65%	\$44,990.40	\$44,990.40	\$3,441.77	\$3,441.77
Workers Compensation	3.08%	4499040%	4499040.00%	\$1,385.70	\$1,385.70
Insurance	\$1.00	10305	\$10,305.00	\$10,305.00	\$10,305.00
Pension/Retirement	12.14%	44990.4	4499040.00%	\$5,461.83	\$5,461.83
Subtotal of fringe benefits				\$20,594.30	\$20,594.30

YEAR 2					
1a. Personnel with benefits (full time employees)					
Position Description	Hourly Rate	Hours worked weekly		Annual Salary (all sources)	
		Funding Request	subtotal	Funding Request	Total
One Full Time Program Coordinator	\$21.63	40	40	\$44,990.40	\$44,990.40
Subtotal: (Salaries for personnel with benefits)				\$44,990.40	\$44,990.40
Fringe Benefits: (Based on number of employees listed above.)					
Description of Benefits	Rate	Prorate	Subtotal	Funding Requested	Total
FICA (Based on above annual salary)	7.65%	\$44,990.40	\$44,990.40	\$3,441.77	\$3,441.77
Workers Compensation	3.08%	4499040%	4499040.00%	\$1,385.70	\$1,385.70
Insurance	\$1.00	10305	\$10,305.00	\$10,305.00	\$10,305.00
Pension/Retirement	12.14%	44990.4	4499040.00%	\$5,461.83	\$5,461.83
Subtotal of fringe benefits				\$20,594.30	\$20,594.30

Supplemental Information:

One full time Program Coordinator will be hired to coordinate data collection, data analysis, identify duplication of services, coordinate meetings among partners, and facilitate the implementation of countywide events.

Detail for item #2 in Budget Proposal Summary.

Travel Description	Fund Requested Year 1	Fund Requested Year 2	Total
In Town Travel	\$565.00	\$565.00	\$1,130.00
Local Meeting/ Conference Travel	\$1,935.00	\$1,935.00	\$3,870.00
Use of Partner Vehicles/ Gas	0		
Total Construction Expenses	\$2,500.00	\$2,500.00	\$5,000.00

Mileage reimbursement will be used to attend meetings, meet with community partners, and potential donors and/or contributors. Program Coordinator will also be expected to attend local chamber meetings and/or conferences to increase partners to be apart of FBCCIS. All parners will utilize their vehicles and gas to transport items to and from countywide events.

EXPENDITURES DETAIL

OFFICE SUPPLY EXPENSES DETAILS

Detail for item #3 in Budget Proposal Summary

3. Office Supply Expenses Detail			
Office Supply	Funding Requested Year 1	Fund Requested Year 2	Total
Office Supplies	\$2,500.00	\$2,500.00	\$5,000.00
Total Office Supply Expenses	\$2,500.00	\$2,500.00	\$5,000.00

Supplemental information:

Office supply include pens, pencils, paper, tape, letterhead, business cards, envelopes, staples, tape dispenser, notepads, stapler, post pads, ink toner, postage, folders, name tags, paper clips, binder clips, binders, etc.

EXPENDITURES DETAIL

OPERATING SUPPLIES EXPENSE DETAILS

Detail for item #4 in Budget Proposal Summary

4. Operating Supply Expenses Detail			
Operating Supply	Fund Requested Year 1	Fund Requested Year 2	Total
Operating Supplies	\$2,500.00	\$2,500.00	\$5,000.00
Total Operating Supply Space Expenses	\$2,500.00	\$2,500.00	\$5,000.00

Supplemental information:

Plaques, awards, forms, batteries, flash lights, tape measures, door locks, repairs, building and maintenance supplies, thank you cards, etc.

EXPENDITURES DETAIL

INFORMATION TECHNOLOGY EXPENSES DETAILS

Detail for item #6 in Budget Proposal Summary

6. Information Technology Expenses Detail

Information Technology	Fund Requested Year 1	Fund Requested Year 2	Total
Caseworthy User License Fee (12)	4,320.00	\$4,320.00	\$8,640.00
Annual Maintenance Fee	2,000.00	\$2,000.00	\$4,000.00
Desktop with Monitor (3)	3,542.80	\$0.00	\$3,542.80
Laptops (10)	9,727.70	\$0.00	\$9,727.70
Docking Stations (10)	1,274.90	\$0.00	\$1,274.90
Scanners (10)	2,730.00	\$0.00	\$2,730.00
Interface Cost	7,500.00	0.00	\$7,500.00
Total Information Technology Expenses	31,095.40	\$6,320.00	\$37,415.40

Supplemental information:

Caseworthy software will be purchased for one partner (Helping Hands). Helping Hands currently has no data collection software to date. 10 additional licenses must be purchased for each partner so all data is uploaded into the Caseworthy software. Desktops will be purchased for Helping Hands, ECM-Community Paramedics, and the new program coordinator. Laptops and portable scanners will be utilized by all partners to collect data while doing home visits and making electronic referrals.

Through the purchase of 10 additional licenses, all partners will have the capability of uploading data elements into Caseworthy.

Caseworthy has already been purchased for the County.

ATTACHMENT

"C"



HEALTH & HUMAN SERVICES

TRANSFORMING HEALTH CARE
Right Care, Right Place, Right Time

COMMUNITY PARAMEDIC PROGRAM

January 27, 2015

The George Foundation
310 Morton Street PMB Suite C
Richmond, Texas 77469 - - - - -

To Whom It May Concern,

The Fort Bend County EMS Community Paramedic Program is pleased to submit a grant application in collaboration with other nonprofits and with Fort Bend County Social Services serving as the fiduciary agent. This collaboration would allow Fort Bend County organizations to share information in a database to help improve efficiency among service providers and reduce duplication of services.

Our commitment to this collaboration is affirmed on this date by the signatures below.

Sincerely,

Mary Fuglaar
Community Paramedic Coordinator

Michael McDill
Deputy Chief EMS Clinical



P.O. Box 1268
Richmond, Texas 77406-1268

Rosenberg-Richmond Helping Hands, Incorporated

a tax exempt non-profit organization

Fed. Tax I.D. # 76-0157352

902 Collins Road

E-mail: hhfoodnb@comcast.net



281-232-4904

281-341-7536

DIANE CLARK
Executive Director

January 21, 2015

2015 EXECUTIVE BOARD

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President

NORMAN SHORT
1st. Vice President

MICHAEL KASSEY
2nd. Vice President

SANDRA JENTZEN
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MARTHA JESTER CPA
Treasurer

BOB ALANIS
CHARLES MAHLER
MELINDA MORGAN
REV. JOHN LOCKHART
At-Large Members

The George Foundation
310 Morton Street
PMB Suite C
Richmond, TX 77469

To Whom It May Concern,

Rosenberg-Richmond Helping Hands, Inc. is pleased to submit a grant application with other nonprofits and with Fort Bend County Social Services serving as the fiduciary agent. This collaboration would allow Fort Bend County organizations to share limited information in a database to help improve efficiency for the services provided to our neighbors in need.

The Board of Directors' commitment to this collaboration was affirmed at its Board Meeting on Monday, January 12.

2015 ADVISORY BOARD

FRED HARTMAN
Herald Coaster

MICHAEL ORSAK
Attorney

JOHN LOCKE

STEVE OLDMIXON
CPA

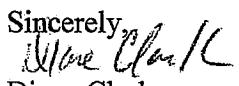
LONNIE MEADOWS

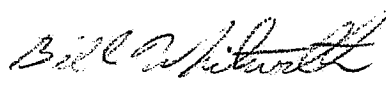
MR. JOE D. ROBINSON

NEIL BROWN, D.D.S.
Dentist

LARRY WILKINSON
Optometrist

STEPHEN DOGGETT
Attorney

Sincerely,

Diane Clark
Executive Director


Bill Whitworth
Board President



Jan. 19, 2015

The George Foundation
310 Morton Street
PMB Suite C
Richmond, Texas 77469

To Whom It May Concern,

Second Mile is pleased to submit a grant application in collaboration with other nonprofits and with Fort Bend County Social Services serving as the fiduciary agent. This collaboration would allow Fort Bend County organizations to share information in a database to help improve efficiency among service providers and reduce duplication of services.

The Board of Directors' commitment to this collaboration was affirmed at its executive committee meeting on Tuesday, Jan. 13.

Sincerely,

A handwritten signature in black ink, appearing to read "Sarah White".

Sarah White
Executive Director

A handwritten signature in black ink, appearing to read "Jamey Webster".

Jamey Webster
Board Chair

EAST FORT BEND



**HUMAN NEEDS
MINISTRY, INC.**

OFFICE: (281) 261-1006

FAX: (281) 261-0986

www.humanneeds.org

ministry@humanneeds.org

President, Bob Couch

Vice President, Kim Shrull

Secretary, Sally Bradley

Treasurer, Wil Wohlfahrt

Executive Director, Vickie Coates

Food Pantry Coordinator Mary Miano

Financial Assistant, Niki Rastegar

Grant Administrator, Lynda Wiles

Volunteer Coordinator, Mary Weiland

Community Outreach Coordinator,

Ashley Aborisade

Tri-City Churches Resale Shop Senior Manager,

Lajeanne Butts

COALITION MEMBERS

Asian American Baptist Church

Bahai Faith of Sugar Land

Christ United Methodist Church

Covenant Glen United Methodist Church

First Colony Christian Church

First Presbyterian Church, Sugar Land

First United Methodist Church -

Missouri City

Fishers of Men Lutheran Church

Good News Church

New Hope Lutheran Church

Southminster Presbyterian Church

Southwest Chinese Baptist Church

Stafford Church of Christ

Sugar Land Baptist Church

Sugar Land Bible Church

Sugar Land First United Methodist Church

January 27, 2015

The George Foundation
310 Morton Street, PMB Suite C
Richmond, TX 77469

To Whom It May Concern,

East Fort Bend Human Needs Ministry, Inc. is pleased to submit a grant application in collaboration with other nonprofits and with Fort Bend County Social Services serving as the Fiduciary agent. This collaboration would allow Fort Bend County organizations to share information in a database to help improve efficiency among service providers and reduce duplication of services.

The Board of Directors' commitment to this collaboration was affirmed at its executive committee meeting on Tuesday, January 13.

Sincerely,

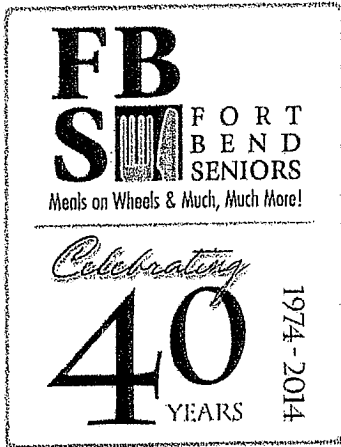
Vickie Coates
Vickie Coates
Executive Director

Bob Couch
President

Our mission is to address the basic human needs of families in temporary financial crisis in East Fort Bend County.

East Fort Bend Human Needs Ministry, Inc.

435 Stafford Run • P.O. Box 1611 • Stafford, TX 77497-1611 • 281-261-1006 • fax 281-261-0986 • www.humanneeds.org



Committed to helping seniors remain independent by enhancing their quality of life through services and resources.

Chairman
Ray Aguilar

Vice Chairman
Namita Asthana

Treasurer
Tom Shirley

Assistant Treasurer
Jim Coppedge

Secretary
Wanda Sdao

Assistant Secretary
Rick Forlano

Board Members
Joanie Caskey
Dorine Craig
Jessica DeMarr
Ron Ewer
Joe Gurecky
Eric Robins
Russell Sander

Chief Executive Officer
Manuela H. Arroyos



United Way of Greater Houston

Business Partner



Supporting Community... Tradition... Excellence...
www.LegacyFordTx.com

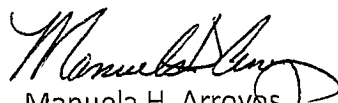
January 23, 2015

The George Foundation
310 Morton Street
PMB Suite C
Richmond, Texas 77469

To Whom It May Concern,

Fort Bend Seniors Meals on Wheels is pleased to submit a grant application in collaboration with other nonprofits and with Fort Bend County Social Services serving as the fiduciary agent. This collaboration would allow Fort Bend County organizations to share information in a database to help improve efficiency among service providers and reduce duplication of services.

Sincerely,


Manuela H. Arroyos
Chief Executive Officer


Ray Aguilar
Board Chairman



January 26, 2015

The George Foundation
310 Morton Street PMB Suite C
Richmond, Texas 77469

To Whom It May Concern,

Katy Christian Ministries is pleased to submit a grant application in collaboration with other nonprofits and with Fort Bend County Social Services serving as the fiduciary agent. This collaboration would allow Fort Bend County organizations to share information in a database to help improve efficiency among service providers and reduce duplication of services.

Sincerely,

A handwritten signature in cursive script that reads "Deysi Crespo".

Deysi Crespo, MSW
CEO
281-391-5261
Deysi.crespo@ktcm.org

A handwritten signature in cursive script that reads "Patti Lacy".

Patti Lacy
Board President

*"Making a difference in the lives of others
through God's grace and the goodwill of the community."*