



May 7, 2020

Collin County Commissioners Court
Collin County Administration
2300 Bloomdale Road, Suite 419
McKinney, TX 75071

RE: Request for Coronavirus Relief Funds

Collin County Commissioners Court,

Thank you for your leadership and support to the residents of Collin County. During these unprecedented times, your guidance and direction is invaluable. **All Community Outreach** (Allen Community Outreach/ACO) appreciates your consideration of funding to assist in our mission of emergency services to the communities throughout Collin County.

As an essential human service provider in our area since 1985, the foundation of our mission continues to be to prevent hunger and homelessness in all of Collin County. Our staff has dedicated all focus and resources during the COVID-19 crisis to serving families at risk who are in need of food and critical assistance to remain in their homes and care for their children. However to carry our agency through 2020, we are in need of additional support. Our fundraising efforts have become limited during this time, and our operational funds derived from our resale operations have ceased with the limitations of retail businesses.

Since mid-March 2020, our agency has seen an alarming increase in the number of new clients inquiring about free food and financial support to remain in their home and pay their bills. Many have lost jobs, and their income has been severely impacted by the Coronavirus. We feel that with added staffing and equipment, we can impact an additional 250+ families monthly with financial assistance, and 500+ additional families with food support. In first quarter 2020, ACO served 750-1000 households each month with housing and/or food assistance. Based on need during the past 6 weeks, it predicts a steady increase of 250-500 additional families who will need assistance each month, which could double our current load. This would also prepare our agency to maintain all services through a sudden resurgence of the virus that would create a stay-home/shelter-in-place situation.

ACO is dedicated to support our communities and provide the needed assistance, but we must have additional funding, staff, equipment and technology to serve the population of our county at risk as a result of COVID-19. These are unprecedented times and predicting the needs of our residents in the coming months is difficult, however our staff feels that the proposal included would provide for preparedness to handle the growing need through 2020.

Please consider funding the following resources with a grant to be spent through December 31, 2020. We understand an accurate accounting of all expenditures would be required for all approved expenses.

Sincerely,

Marjorie Vaneskahian Burr, CEO
All Community Outreach
801 E. Main Street, Allen TX 75002
marjorie@acocares.org / 972-727-9131 X4275

ALL COMMUNITY OUTREACH – REQUEST FOR FUNDING /1

Client Services/Personnel

(2) Full-Time Case Managers X 8 MOS	54,000
(2) Part-Time Data Entry/Administrative X 8 MOS	25,600
(1) Full-Time COVID-19 Services Manager X 8 MOS	40,000*
(1) Full-Time Job Placement Manager X 8 Mos	26,700**
(1) Full-Time Finance Assistant X 8 MOS	17,920
Job Training/Employment Placement/Resources for Clients	28,000***
(6) Part-Time Food Panty/ Warehouse Support Staff X 8 MOS	46,080
(2) Part-Time Delivery Drivers X 8 MOS	15,360
Construction of COVID-19 Distancing Protection/Barriers in Offices	6,000
Off-site office rental for case managers in remote locations X 8 MOS	80,000****
SUB Total	339,660

NOTES:

Personnel for Client Management would supplement the permanent Client Services Dept Staff of 6.

Warehouse staff and drivers would support ACO's current Warehouse Manager, and our 2 current part-time drivers.

**A COVID-19 Services Manager to coordinate the team processes and procedures would be valuable.*

***Job Placement Manager would work directly with ACO's Director of Employment Services to quickly assist in job placement.*

****Resources for employment programs is an estimate and will be based on the specific needs of clients.*

*****Off-site office rental would provide a location for staff to meet with clients in person when teleconferencing is not an option. This cost is an estimate and will be based on temporary available space.*

Equipment and Supplies

(2) Lease for Fork Lifts X 8 MOS	4800
Pallet Racking	8000
(4) Pallet Jacks	1600
(60) Plastic Storage Containers	22,500
(4) Industrial Mobile Freezers	20,000
(2) Lease for Food Delivery 16' Reefer Trucks/ Mobile Food X 8 MOS	48,000*
(2) Lease for Cargo-style Vans for Food Delivery X 8 MOS	40,000**
Warehouse Rental/Furniture/Set up- 10,000- 20,000SF X 8MOS	135,000/67,500 ***
COVID Deep Cleaning/ Pantry/Lobby/Critical Areas X 8 MOS	10,368
Cleaning Supplies/Janitorial Service X 8 MOS	7,200
PPE Supplies	2400
Office Supplies	3200
Food Handling/Packing Supplies	2200
SUB TOTAL	305,268

NOTES:

ACO maintains limited space borrowed from the City of Allen to house current overflow food items and household donations. Freezer space is limited and food safety is an issue for long term storage at the current location.

Because ACO has multiple locations for current services, and would be adding additional office and storage space, an increase of cleaning products and labor are needed.

** Lease of additional trucks needed for food donation delivery and mobile pantries to bring food to families in remote areas of the county.*

ALL COMMUNITY OUTREACH – REQUEST FOR FUNDING /2

*** Lease of vans to streamline process to receive smaller donations or make deliveries of food product.*

****Warehouse rental would depend greatly on temporary availability. This space would be a minimum of 10,000SF to ideally 20,000SF. Option A is 10,000SF for approx. 67,500, Option B would double the space and cost.*

Technology

(12) Mini Desktop Systems with Licensing and Web Cam	20,088
(27) Laptop Systems for Field/Telecommuting	<u>65,853/ 29,268*</u>
Office Phone System Upgrade/ Additional Handsets	7000
Server Upgrade	4440
(2)Off-Site/Remote Communications/Computer Set-up	9260
Set-Up/Installation Labor/Cabling/Support	11,860
Misc Cables, Power Strips, Adapters, Battery Backups, etc.	3000
(27) Cell Phones/ Hot Spots/ Service Contract X 8 MOS	<u>30,240**</u>
Video Conferencing Equipment/Phone Conferencing/Set-Up	21,800
Part-Time Data Base (Salesforce) Consultant X 2-4 MOS (14,000/MO)	<u>56,000/28,000***</u>
<u>SUB TOTAL</u>	<u>229,541</u>

NOTES:

**Currently, staff uses a mix of personally-owned laptops and tablets for telecommuting. Ideally all staff would have access to new, uniform machines with software that can function and communicate across the system. However, a minimum of 12 are needed to cover those who would be in the greatest need of portable computing. Option A is 27 @ 65,853/ Option B is 12 @ 29,268.*

***Current staff uses personal cellphones for work related needs, and few have hot spot capabilities. Providing a business package of cell phone/hot spot support for all managers/directors is ideal for efficient communications, however not critical. This line item could be deleted.*

****ACO has a complete Salesforce data base platform to support client/donor/volunteer data. An onsite consultant is necessary for approx. 2-4 months to customize and automate the current process for client intake to efficiently serve more families in a timely matter. The system was designed in 2017 to accommodate the current client load at the time.*

Communications

(1)Full-Time Communications Director X 8 MOS	33,000
Communications- Advertising/Printing/Media	55,520*
<u>SUB TOTAL</u>	<u>88,520</u>

NOTES:

**Includes communications to all county residents to offer programs and services. Direct mail, website design, development of informational and training videos, signage for off-site locations, Doc-U-Sign application capabilities for online processing and printed materials are included in this line.*

TOTAL REQUEST **\$962,989**

TOTAL REQUEST (minus underlined options/deletion) \$800,664
(Warehouse rental, Laptops, Cell phones, Salesforce Consultant hours)