

SOCIAL SERVICES

MISSION

To set the standard for empowering families for self-reliance and to continue to contribute to a better, stronger county.

GOALS

Our goal is to offer many services to the community and residents of Fort Bend County by providing assistance to county residents with short-term emergency needs for shelter, food, medications, and utilities. The department can also assist with limited medical equipment and supplies, and pauper burials.

GOAL 1

Increase in every segment of assistance.

Fort Bend County is “the third fastest growing County in the US where population is Two Hundred Thousand or more.” The chart below indicates there has been a great increase in services provided that has impacted the Social Services Department to the extent that direct and indirect services have increased. In order to coincide with supply and demand, increase funding in every segment of assistance must be addressed. Our goal is to continue presenting budgets and seeking other resources to reflect these increased demands.

GOAL 2

Provide an outreach to educate the community on services we provide and identify areas where gap in services exist.

- Objective 1** Continue to be more involved in the community.

- Objective 2** Continue outreach by expanding service awareness through distribution of brochures and internet web logs.

- Objective 3** Cooperate and partner with other agencies and organizations to provide services.

SOCIAL SERVICES

PERFORMANCE MEASURES	2009 ACTUAL	2010 As of 9/8/2010	2011 PROJECTED
Average number of clients receiving assistance monthly	741	466	513
Average number of clients receiving assistance yearly	8888	5589*	6148
Average dollar amount per client in a month	\$102.00	\$102.00	\$159.00
Average number of cases per case worker	1778	1778	1230

* Previously projected numbers are lower because second check from EFSP has not been received.

FUND: 100 General
ACCOUNTING UNIT: 100645100 Social Services

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 632,466	\$ 668,709	\$ 649,339
Operating Costs	\$ 541,229	\$ 587,811	\$ 539,284
Information Technology Costs	\$ 666	\$ 770	\$ 4,048
Capital Acquisitions	\$ 13,918	\$ 0	\$ 7,500
TOTAL	\$ 1,188,280	\$ 1,257,290	\$ 1,200,172

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	2
Clerk II - Accounting	J06009	G06	1
Eligibility Worker	J07014	G07	4
Pharmaceutical/Eligibility Wkr	J07035	G07	1
Caseworker	J08011	G08	1
Lead Eligibility Clerk	J09036	G09	1
Social Services Coordinator	J10048	G10	1
Director of Social Services	J13036	G13	1
Total Authorized Positions			12

SOCIAL SERVICES

ORGANIZATION CHART

