

## **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 the ability to meet the demand for services.**

- Objective 1**    Establish additional satellite offices throughout the County.
- Objective 2**    Cross-train and rotate employees between office locations based on demand.
- Objective 3**    Make appropriate client referrals to alternate community resources.

#### **GOAL 2**

**Increase community awareness and acceptance of services offered.**

- Objective 1**    Conduct marketing outreach.
- Objective 2**    Solicit client feedback.

#### **GOAL 3**

**Promote employee development and support.**

- Objective 1**    Promote staff development.
- Objective 2**    Promote employee wellness.

#### **GOAL 4**

**Assure adequate funding.**

- Objective 1**    Maintain current renewable funding.
- Objective 2**    Seek additional funding.
- Objective 3**    Cooperate and partner with other agencies and organizations to provide services.

**SOCIAL SERVICES**

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 PROJECTED</b>	<b>2012 PROJECTED</b>
Average number of clients receiving assistance monthly	501	551	590
Average number of clients receiving assistance yearly	6010	6611	7074
Average dollar amount per client in a month	\$144.83	\$159.00	\$170.00
Average number of cases per case worker	1202	1322	1415

FUND: 100 General  
 ACCOUNTING UNIT: 100645100 Social Services

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 ADOPTED</b>
Salaries and Personnel Costs	\$ 575,276	\$ 649,339	\$ 661,859
Operating Costs	\$ 520,333	\$ 539,284	\$ 588,763
Information Technology Costs	\$ 1,389	\$ 4,048	\$ -
Capital Acquisitions	\$ -	\$ 7,500	\$ -
<b>TOTAL</b>	<b>\$ 1,096,998</b>	<b>\$ 1,200,172</b>	<b>\$ 1,250,622</b>

**2012 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
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
<b>Total Authorized Positions</b>			<b>12</b>

## SOCIAL SERVICES

### ORGANIZATION CHART

