

DEPARTMENT OF HUMAN SERVICES

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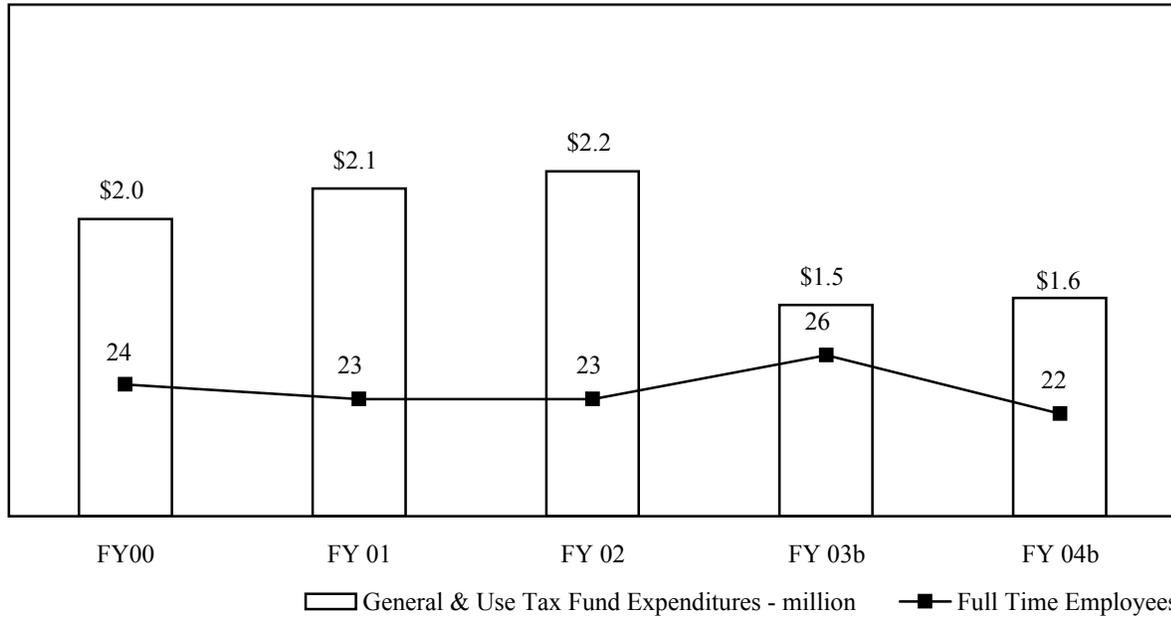
HUMAN SERVICES

Budget By Division	Actual FY02	Budget FY03	Budget FY04
800 Director of Human Services	2,184,243	1,533,317	1,312,219
Total General Fund	\$2,184,243	\$1,533,317	\$1,312,219
Total UseTax Fund	\$0	\$1,273,444	\$253,264
Total General Fund & Local Use Tax	\$2,184,243	\$2,806,761	\$1,565,483
Grant and Other Funds	\$7,876,107	\$20,179,102	\$24,450,096
Total Department All Funds	\$10,060,350	\$22,985,863	\$26,015,579

Personnel By Division	Actual FY02	Budget FY03	Budget FY04
800 Director of Human Services	23.0	21.0	18.0
Total General Fund	23.0	21.0	18.0
Total UseTax Fund	0.0	5.0	4.0
Total General Fund & Local Use Tax	23.0	26.0	22.0
Grant and Other Funds	18.00	14.00	25.00
Total Department All Funds	41.00	40.00	47.00

HUMAN SERVICES

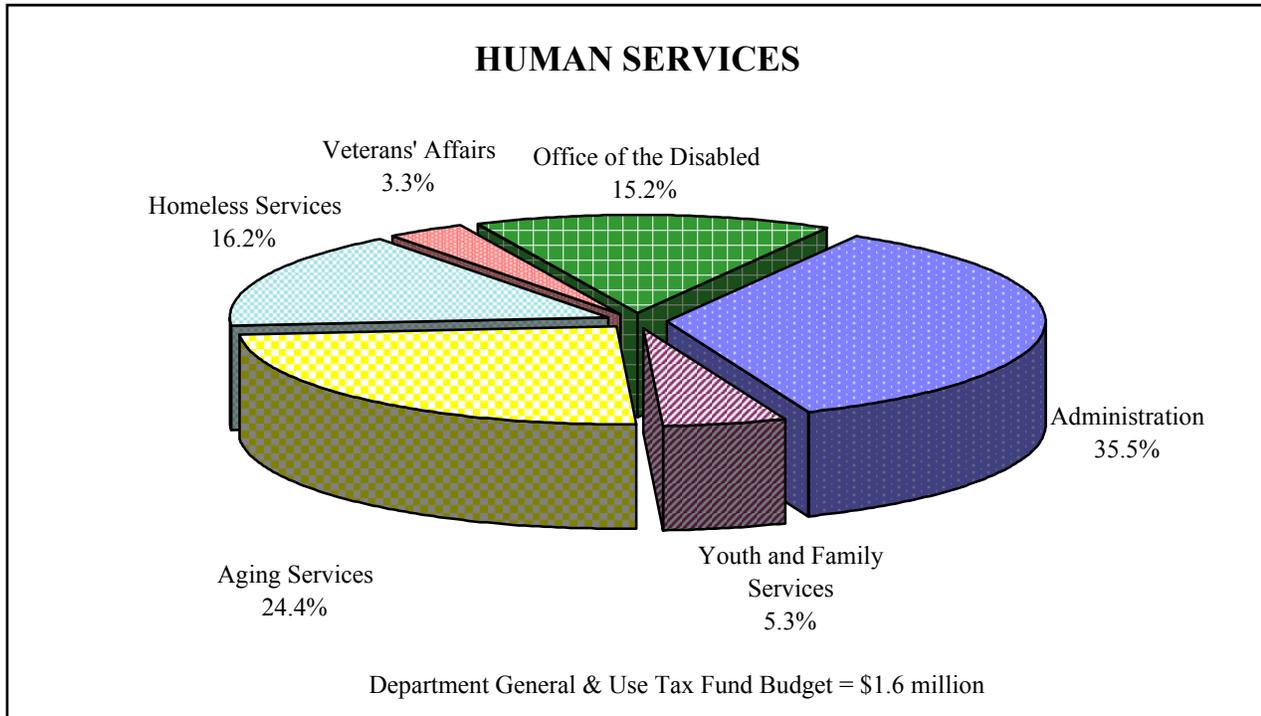
HUMAN SERVICES



Major Goals and Highlights

- o Continue technological improvements in agency operations by implementation of the NAPIS database and other computer-oriented activities
- o Enhance the quality of life of seniors by providing a range of services and information
- o Provide administrative oversight of 24-hour homeless shelter
- o Serve 120 families through the after school program
- o Utilize a new grant for \$8.0 million to help provide care for the Homeless thru 2006
- o Provide over 710,000 home delivered meals for the elderly
- o Utilize Local Use Tax revenue to further homelessness prevention efforts

HUMAN SERVICES



- o Serve 500,000 meals through the Child Care Food Program and over 1,000,000 meals through the Summer Food Service Program
- o Achieve a 92% placement rate for unemployed veteran clients
- o Provide over 6,705 supplemental grocery distributions to elderly citizens
- o Provide for over 165,000 transports for elderly citizens
- o Provide over 10,500 hours of case management for homeless clients
- o Improve Internet home page and establish a consumer-friendly Resource Guide

Department: Human Services
 Division: 800 Director of Human Services

Division Budget

Services Provided & FY04 Highlights

The City of St. Louis' Department of Human Services is that unit of City government mandated by the City charter to administer social welfare programs. The Department presently coordinates programming and funding for the St. Louis Area Agency on Aging, Homeless Services, Veterans' Affairs, Youth and Family Services and the Office on the Disabled. The Department provides only information and assistance as a direct service. Other services are provided via subcontracts and partnerships with public and private entities.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,298,186	1,281,910	1,133,229
Materials and Supplies	22,212	26,768	37,160
Equipment, Lease & Assets	20,023	13,300	14,200
Contractual and Other Services	843,822	211,339	127,630
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,184,243	\$1,533,317	\$1,312,219
Total UseTax Fund	\$0	\$1,273,444	\$253,264
Total General Fund & Local Use Tax	\$2,184,243	\$2,806,761	\$1,565,483
Grant and Other Funds	\$7,876,107	\$20,179,102	\$24,450,096
Total Budget All Funds	\$10,060,350	\$22,985,863	\$26,015,579

Number of Full Time Positions

General Fund	23.00	21.00	18.00
Use Tax Fund	0.00	5.00	4.00
Total General Fund & Local Use Tax	23.00	26.00	22.00
Other	18.00	14.00	25.00
Total	41.00	40.00	47.00

Department: Human Services
Division: 800 Director of Human Services
Program: 01 Administration

Program Budget

Services Provided & FY04 Highlights

The Administration Section provides administrative guidance and support to all divisions within the Department. The fiscal unit of the department coordinates the overall budget; including but not limited to receipt of funds, payment of vouchers, coordinating fiscal issues for the Board of E&A and establishing the department's chart of accounts. In FY04, the department will continue to support legislation that positively impacts the resources and issues affecting the City's population. Human Services will also seek to develop long term strategies to meet the current and future needs of the aged population in the City.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	520,840	533,766	506,842
Materials and Supplies	5,917	8,105	8,608
Equipment, Lease & Assets	4,799	4,600	4,600
Contractual and Other Services	50,321	69,918	35,940
Debt Service and Special Charges	0	0	0
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Total General Fund	\$581,877	\$616,389	\$555,990
Grant and Other Funds	\$318,917	\$160,000	\$168,000
Total Budget All Funds	\$900,794	\$776,389	\$723,990

Number of Full Time Positions

General Fund	8.00	8.00	7.00
Other	0.00	0.00	0.00
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Total	8.00	8.00	7.00



Department: Human Services
Division: 800 Director of Human Services
Program: 02 Aging Services

Program Budget

Services Provided & FY04 Highlights

The St. Louis Area Agency on Aging (SLAAA) plans & administers a comprehensive and coordinated service system for older St. Louisians within the mandate of the Older Americans Act. The Agency's objectives are: 1) to secure and maintain maximum independence and dignity in a home environment; and 2) encourage economic, social and personal independence for older persons by providing opportunities for employment, socialization, and activities in the community. In FY04, SLAAA will collaborate with other agencies to analyze the results of the 2000 Census and other needs assessments. According to the US Census 2000 data indicates that there are 59,454 City residents aged sixty and over. Seniors represent 17.08% of the City's population. Approximately 20% are below the poverty level. In FY04, the Agency will work to prevent premature institutionalization, promote and maintain independent elderly lifestyles.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	302,459	383,595	336,327
Materials and Supplies	5,971	8,639	16,320
Equipment, Lease & Assets	5,533	4,200	3,600
Contractual and Other Services	20,742	25,319	26,420
Debt Service and Special Charges	0	0	0
Total General Fund	\$334,705	\$421,753	\$382,667
Aging Services Grants	\$1,019,864	\$7,227,181	\$7,764,819
Total Budget All Funds:	\$1,354,569	\$7,648,934	\$8,147,486

Number of Full Time Positions

General Fund	6.00	7.00	6.00
Other	7.00	6.00	14.00
Total	13.00	13.00	20.00

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Homemaker Services - hours	9,559	10,286	10,640
o Congregate meals served	138,556	131,006	150,730
o Home delivered meals	586,702	619,564	642,118
o Assisted transportation provided	7,083	5,526	6,625
o Supplemental grocery distributions	9,259	12,924	6,785
o Ombudsman services - responses	5,105	4,208	4,898
o Training & employment - job slots	47	47	47

Department: Human Services
Division: 800 Director of Human Services
Program: 03 Homeless Services

Program Budget

Services Provided & FY04 Highlights

The Homeless Services Division acts as the central administration point for the comprehensive delivery of services to the homeless. On a contractual basis, it provides intake, assessment and referral, outreach services, emergency shelter, transitional housing, prevention and early intervention and permanent housing options to move the homeless to independence and self-sufficiency. The Homeless Services Network Board represents an interagency collaborative of social and human services organizations aimed at combating homelessness. The Continuum of Care delineates the local planning effort developed to identify gaps and set priorities to efficiently serve homeless populations in the City of St. Louis. The vision of the Homeless Services Division is that residents of the City will live as independently as possible in the safe, decent, and affordable housing of their choice. In addition, DHS will conduct the 3rd annual Homeless Awareness Forum in conjunction with the "2003-2004 Needs Assessment" completed by Washington University. In FY04, Local Use Tax funds will provide funding for the administration function of this program.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	139,675	237,651	214,654
Materials and Supplies	3,117	5,032	7,140
Equipment, Lease & Assets	3,262	2,000	2,000
Contractual and Other Services	730,340	1,028,761	29,470
Debt Service and Special Charges	0	0	0
Total General Fund	\$876,394	\$0	\$0
Total UseTax Fund	\$0	\$1,273,444	\$253,264
Homeless Services Grants	\$4,616,903	\$9,452,590	\$11,435,303
Total Budget All Funds	\$5,493,297	\$10,726,034	\$11,688,567
Number of Full Time Positions			
General Fund	3.00	0.00	0.00
Use Tax Fund	0.00	5.00	4.00
Other	4.50	4.50	5.50
Total	7.50	4.50	9.50

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Operate emergency shelter - person days	87,239	88,000	50,912
o Operate sanctuaries - person days	26,660	25,000	12,700
o Provide skills training - clients sessions	2,679	2,500	1,652
o Provide transitional housing - person days	34,876	33,000	28,284
o Provide case management - clients	756	756	309
o Provide transportation services - one way tri	10,000	15,000	24,456
o Provide supportive housing services - clients	5,000	6,000	7,000
o Length of stay - transitional housing months	18	18	18

Department: Human Services
Division: 800 Director of Human Services
Program: 04 Office of Veterans' Affairs

Program Budget

Services Provided & FY04 Highlights

The Office of Veterans' Affairs advocates for military veterans residing within the City of St. Louis, particularly those who are considered at-risk because of their poverty, homelessness or poor living conditions. The office administers programs funded by grants derived from federal, local and private sources, to assist veterans who are considered at-risk because of their poverty and poor living conditions. Information and referral is provided daily through the 100 page Veterans' Resource Directory, which is produced, updated, and distributed annually. Veteran's Affairs convenes the Veterans' Affairs Work Group, as an adjunct to the Soldier's Memorial Commission, and Veteran's Focus Group to disseminate veteran related information and shape policy regarding the veterans' programs.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	44,183	45,752	47,101
Materials and Supplies	439	615	776
Equipment, Lease & Assets	38	0	0
Contractual and Other Services	3,127	3,991	4,372
Debt Service and Special Charges	0	0	0
Total General Fund	\$47,787	\$50,358	\$52,249
Grant and Other Funds	\$11,055	\$187,500	\$577,698
Total Budget All Funds	\$58,842	\$237,858	\$629,947

Number of Full Time Positions

General Fund	1.00	1.00	1.00
Other	0.00	0.00	0.00
Total	1.00	1.00	1.00

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Provide employment for homeless veterans - clients served	150	150	227
o Provide housing assistance for homeless veterans - clients served	100	100	157
o Placement rate for unsubsidized employm	92%	92%	92%
o Average hourly wage at employment	\$9.20	\$10.00	\$10.80

Department: Human Services
Division: 800 Director of Human Services
Program: 05 Youth and Family Services

Program Budget

Services Provided & FY04 Highlights

The Youth and Family Services division partners with the Public Safety Neighborhood Stabilization Team, the St. Louis Metro Police Department, the Recreation Division, the Mo. Dept. of Health Bureau of Nutrition and Child Care Programs, the City of St. Louis Dept. of Health, the Mo. Dept. of Public Safety, the St. Louis Public Schools and 200 institutions and local social service agencies to provide services for youth and their families who may be at-risk because of poverty or poor living conditions. Specific programs include, the Summer Food Service, the Child Care and Adult Food Program, the Mentor Instruction Nutrition Esteem (M.I.N.E.), RENT, curfew and truancy centers, gang outreach, domestic violence, trauma intervention, Chafee Foster Care Independence Program and Juvenile Accountability block grant programs.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	125,409	144,308	63,203
Materials and Supplies	4,711	6,409	7,956
Equipment, Lease & Assets	3,405	2,000	3,000
Contractual and Other Services	9,753	60,611	9,398
Debt Service and Special Charges	0	0	0
Total General Fund	\$143,278	\$213,328	\$83,557
Grant and Other Funds	\$1,909,368	\$3,151,831	\$4,429,276
Total Budget All Funds	\$2,052,646	\$3,365,159	\$4,512,833

Number of Full Time Positions

General Fund	2.00	2.00	1.00
Other	6.50	3.50	5.50
Total	8.50	5.50	6.50

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Provide meals - Child & Adult Care prog.	715,680	787	865,827
o Provide meals for youths - Summer Food	826,335	908,968	999,864
o Operate After School Prog. - families	200	200	200
o Safe Start program	N/A	N/A	100

Department: Human Services
Division: 800 Director of Human Services
Program: 06 Office on the Disabled

Program Budget

Services Provided & FY04 Highlights

The Office on the Disabled serves as the Americans with Disabilities Act (ADA) Coordinator, providing information on the ADA; reasonable accommodations for applicants & employees; and training on the ADA. The office also provides current and reliable information on personal services, programs, and other issues for persons with disabilities. The office provides reserved residential parking spaces for City residents with disabilities and parking meter exemption permits for those unable to activate parking meters in the City of St. Louis. In FY04, this office will continue to develop a training program for the deaf community on the criminal justice system; specifically the St. Louis Metropolitan Police Department and the City Court System.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	165,620	174,489	179,756
Materials and Supplies	2,057	3,000	3,500
Equipment, Lease & Assets	2,986	2,500	3,000
Contractual and Other Services	29,539	51,500	51,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$200,202	\$231,489	\$237,756
Grant and Other Funds	\$0	\$0	\$75,000
Total Budget All Funds	\$200,202	\$231,489	\$312,756

Number of Full Time Positions

General Fund	3.00	3.00	3.00
Other	0.00	0.00	0.00
Total	3.00	3.00	3.00