

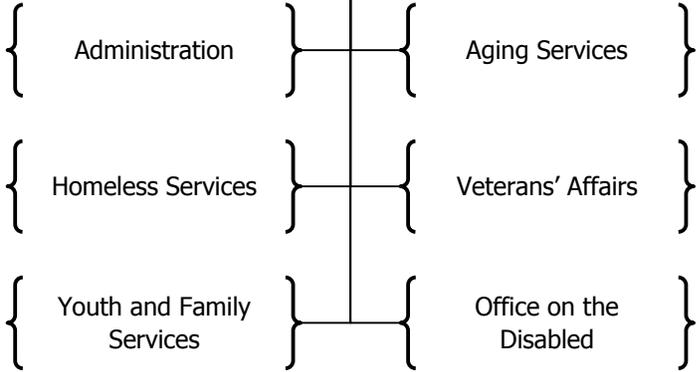


## **DEPARTMENT MAJOR GOALS**

### *CITIZENRY OF GOOD HEALTH AND WELL BEING*

- Enhance the quality of life of citizens through the provision of social service programs to the aged, homeless, veterans, disabled, youth, and families in need.
- Promote City living and neighborhood stabilization through the preservation of affordable and accessible housing and support services that enhance the quality of life for those in need.

Director of  
Human Services



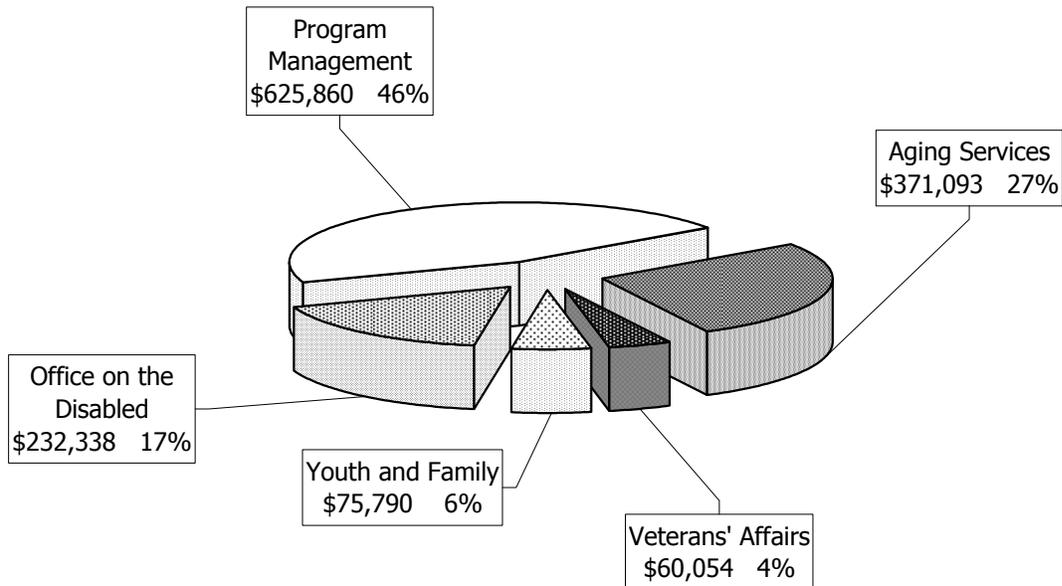
## HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
800 Director of Human Services	1,275,724	1,338,223	1,365,135
General Fund	\$1,275,724	\$1,338,223	\$1,365,135
Local Use Tax Fund	281,720	338,180	341,919
<b>General &amp; Local Use Tax Funds</b>	<b>\$1,557,444</b>	<b>\$1,676,403</b>	<b>\$1,707,054</b>
Grant and Other Funds	12,238,176	15,041,770	20,908,978
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$13,795,620</b>	<b>\$16,718,173</b>	<b>\$22,616,032</b>

PERSONNEL BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
800 Director of Human Services	18.0	17.0	17.0
General Fund	18.0	17.0	17.0
Local Use Tax Fund	6.0	6.0	6.0
<b>General &amp; Local Use Tax Funds</b>	<b>24.0</b>	<b>23.0</b>	<b>23.0</b>
Grant and Other Funds	23.5	24.0	24.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>47.5</b>	<b>47.0</b>	<b>47.0</b>

## HUMAN SERVICES

### FY09 GENERAL FUND BUDGET BY PROGRAM

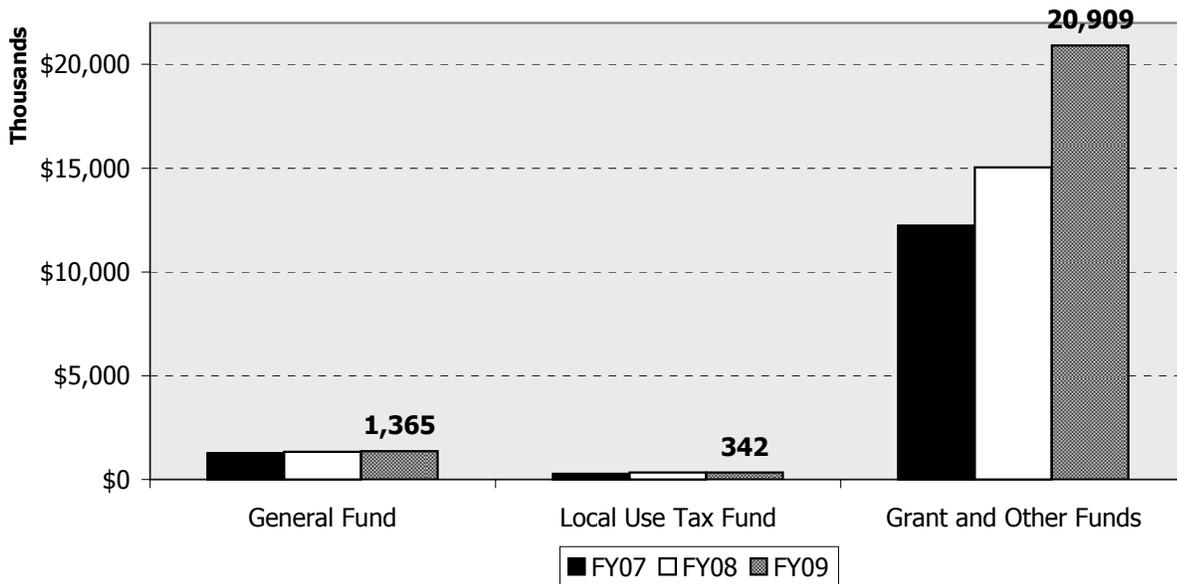


### DIVISION MAJOR HIGHLIGHTS

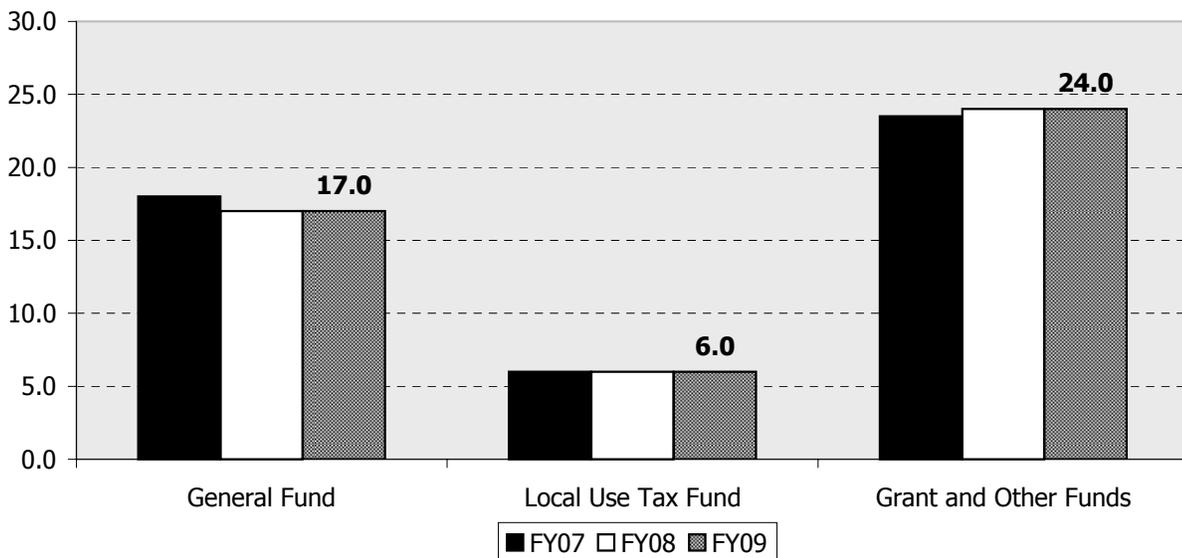
- Human Services will add approximately 76 new beds to permanent supportive housing programs in the City.
- Youth and Family Services to increase number of sites participating in the SFSP and CACFP in an effort to increase the total number of youth fed.
- Homeless Services to open the City's second 24-Hour Safe Haven Program for homeless persons.
- Aging Services to increase health awareness, disease prevention and nutrition services offered to seniors.

## HUMAN SERVICES

**FY07 - FY09 BUDGET HISTORY BY FUND**



**FY07 - FY09 PERSONNEL HISTORY BY FUND**



**Division:** 800 Director of Human Services  
**Program:** Ø  
**Department:** Human Services

**Division Budget 800**

**MISSION & SERVICES**

The Department of Human Services strives to enhance the quality of life for the citizens of St. Louis through the provision of social services via subcontracts, direct services, and partnerships with public and private entities.

The Department of Human Services is mandated by the City of St. Louis Charter to administer social welfare programs and does this through it's six programs: Program Management, Aging Services, Homeless Services, Veterans' Affairs, Youth and Family Services, and Office on the Disabled.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	1,142,635	1,171,002	1,212,403
Materials and Supplies	8,977	19,912	17,399
Equipment, Lease, and Assets	9,209	10,300	11,250
Contractual and Other Services	114,903	137,009	124,083
Debt Service and Special Charges	0	0	0
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General Fund	\$1,275,724	\$1,338,223	\$1,365,135
Local Use Tax Fund	\$281,720	\$338,180	\$341,919
Grant and Other Funds	\$12,238,176	\$15,041,770	\$20,908,978
<b>All Funds</b>	<b>\$13,795,620</b>	<b>\$16,718,173</b>	<b>\$22,616,032</b>

**FULL TIME POSITIONS**

General Fund	18.0	17.0	17.0
Local Use Tax Fund	6.0	6.0	6.0
Other Funds	23.5	24.0	24.0
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All Funds	47.5	47.0	47.0

**Division:** 800 Director of Human Services  
**Program:** 01 Program Management  
**Department:** Human Services

## Program Budget **800-01**

**MISSION & SERVICES**

Program Management strives to ensure the effective and efficient operation of all DHS divisions by providing administrative guidance and support.

Program Management engages in legislative and budgetary advocacy to increase available resources for services and issues facing all clients served by DHS. In addition, the program works to increase coordination and collaboration with the city and community organizations in planning and program development processes related to a wide array of social issues including, but not limited to: successful childhood and youth development, aging and disabled services, veterans services, homelessness, marital and relationship initiatives, human trafficking and the mentally ill.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	531,312	542,434	577,110
Materials and Supplies	2,074	4,664	3,816
Equipment, Lease, and Assets	2,167	2,700	2,800
Contractual and Other Services	37,581	43,822	42,134
Debt Service and Special Charges	0	0	0
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General Fund	\$573,134	\$593,620	\$625,860
Grant and Other Funds	\$170,346	\$718,326	\$847,684
<b>All Funds</b>	<b>\$743,480</b>	<b>\$1,311,946</b>	<b>\$1,473,544</b>

**FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
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All Funds	7.0	7.0	7.0

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

## Program Budget **800-02**

**MISSION & SERVICES**

Aging Services' purpose is to provide a comprehensive and coordinated system of community-based services for older adults and persons with disabilities living in the City of St. Louis through the St. Louis Area Agency on Aging (SLAA).

Funded through this program, SLAA's services include, but are not limited to: transportation, nutrition, home modifications and repairs, legal services, respite, personal care services and case management. In addition, SLAA provides opportunities for employment, socialization, and other activities in the community.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	305,297	313,937	335,725
Materials and Supplies	3,756	8,465	7,128
Equipment, Lease, and Assets	2,709	3,200	3,200
Contractual and Other Services	24,364	30,906	25,040
Debt Service and Special Charges	0	0	0
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General Fund	\$336,126	\$356,508	\$371,093
Grant and Other Funds	\$5,091,612	\$6,686,819	\$6,571,297
<b>All Funds</b>	<b>\$5,427,738</b>	<b>\$7,043,327</b>	<b>\$6,942,390</b>

**FULL TIME POSITIONS**

General Fund	5.0	5.0	5.0
Other Funds	15.5	15.5	15.5
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All Funds	20.5	20.5	20.5

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b>Output</b>			
Hot meals delivered / served on-site	331,000+/-	327,750+/-	335,000
<b>Efficiency</b>			
% Administrative Costs to Program Costs	13.4%	14.7%	< 20%

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

## Program Budget **800-03**

**MISSION & SERVICES**

Homeless Services program mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminating barriers, and strengthening the continuum of care.

Homeless Services has contractual agreements to assist non-profit agencies in providing services to homeless residents and those at-risk of becoming homeless. These services include, but are not limited to: emergency shelter, transitional housing, permanent housing for the disabled, safe havens, assessment and outreach.

Homeless Services budget has increased significantly as a result of the awarding of an \$11 million grant as part of HUD's Continuum of Care Competition. In addition to renewing existing homeless programs, the funds will support new projects that will provide 75 permanent supportive housing beds and provide resources for the city's second safe haven.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	263,458	308,801	315,701
Materials and Supplies	3,625	3,988	3,401
Equipment, Lease, and Assets	1,743	2,300	2,600
Contractual and Other Services	12,894	23,091	20,217
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$281,720	\$338,180	\$341,919
Grant and Other Funds	\$4,405,323	\$5,245,391	\$10,932,009
<b>All Funds</b>	<b>\$4,687,043</b>	<b>\$5,583,571</b>	<b>\$11,273,928</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	6.0	6.0	6.0
Other Funds	4.0	4.0	4.0
All Funds	10.0	10.0	10.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Permanent housing placements for disabled	870	950	1,000
<b><i>Outcome</i></b>			
Chronic homeless persons	1,805	1,700	1,600

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

## Program Budget **800-04**

### **MISSION & SERVICES**

The Office of Veterans' Affairs is committed to providing quality, comprehensive services so veterans can work and educate themselves to achieve and maintain a better quality of life and self-sufficiency.

Veterans' Affairs advocates for military veterans residing within the City of St. Louis, particularly those at risk because of poverty, homelessness or poor living conditions. The Office administers programs funded by grants derived from federal, local, and private sources. Services available include, but are not limited to: transportation, legal services, benefits counseling, recognition activities and linking veterans to other available resources and organizations.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	51,468	52,985	56,923
Materials and Supplies	251	419	357
Equipment, Lease, and Assets	0	0	
Contractual and Other Services	3,136	3,535	2,774
Debt Service and Special Charges	0	0	0
General Fund	\$54,855	\$56,939	\$60,054
Grant and Other Funds	\$347,483	\$426,965	\$439,048
<b>All Funds</b>	<b>\$402,338</b>	<b>\$483,904</b>	<b>\$499,102</b>

### **FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	0.5	0.0	0.0
All Funds	1.5	1.0	1.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
Veteran's Assisted	1,683	1,750	1,900
<b><i>Efficiency</i></b>			
% Administrative Costs to Program Costs	63%	24%	< 30%

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

## Program Budget **800-05**

### **MISSION & SERVICES**

The Youth and Family Services program advocates for and provides a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict, and low academic achievement.

Youth and Family Services provides administrative oversight of programs that provide meals to youth (ages 1-18) through the Child & Adult Care Food Program and the Summer Food Service Program. In addition, Youth and Family is charged with implementing the MINE (Mentoring, Instruction, Nutrition, Esteem) Program for youth (ages 10-17) under the supervision of the Family / Juvenile Courts.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	56,995	58,627	62,807
Materials and Supplies	1,302	2,864	2,098
Equipment, Lease, and Assets	1,625	1,400	1,750
Contractual and Other Services	10,628	12,446	9,135
Debt Service and Special Charges	0	0	0
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General Fund	\$70,550	\$75,337	\$75,790
Grant and Other Funds	\$2,223,412	\$1,964,269	\$2,118,940
<b>All Funds</b>	<b>\$2,293,962</b>	<b>\$2,039,606</b>	<b>\$2,194,730</b>

### **FULL TIME POSITIONS**

General Fund	2.0	1.0	1.0
Other Funds	3.5	4.5	4.5
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All Funds	5.5	5.5	5.5

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Efficiency</i></b>			
% Administrative Costs to Program Costs	27%	23%	27%
<b><i>Outcome</i></b>			
MINE graduation rate	76%	85%	85%

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

## Program Budget **800-06**

**MISSION & SERVICES**

Office on the Disabled is committed to providing current reliable information on services, programs, issues, etc. for persons with disabilities in the City of St. Louis. The Office on the Disabled serves as the Americans with Disabilities Act (ADA) Coordinator, providing information on the ADA, reasonable accommodations for applicants and employees, and ADA training.

Services available include, but are not limited to: plan reviews for public / private construction projects, accessibility site visits, interpreter for the deaf services, disabled parking programs, emergency management planning, ADA compliance training and advocacy.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	197,563	203,019	179,838
Materials and Supplies	1,595	3,500	4,000
Equipment, Lease, and Assets	2,709	3,000	3,500
Contractual and Other Services	39,194	46,300	45,000
Debt Service and Special Charges	0	0	0

General Fund	\$241,061	\$255,819	\$232,338
Grant and Other Funds	\$0	\$0	\$0

**FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<b><i>Output</i></b>			
People with disabilities assisted	179,445	222,000	195,000
<b><i>Outcome</i></b>			
Customers receiving services in < 48 hours	84%	85%	> 85%