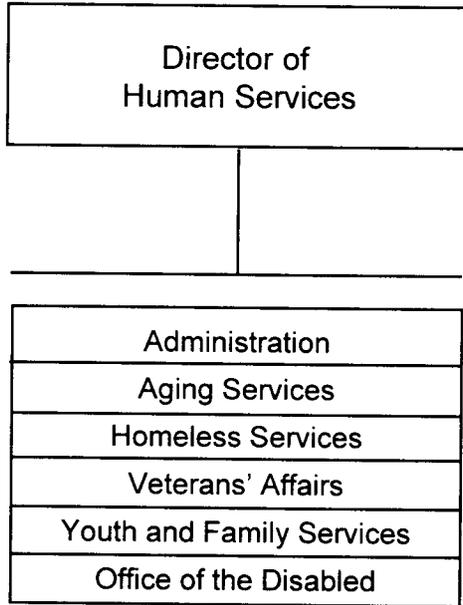


DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES



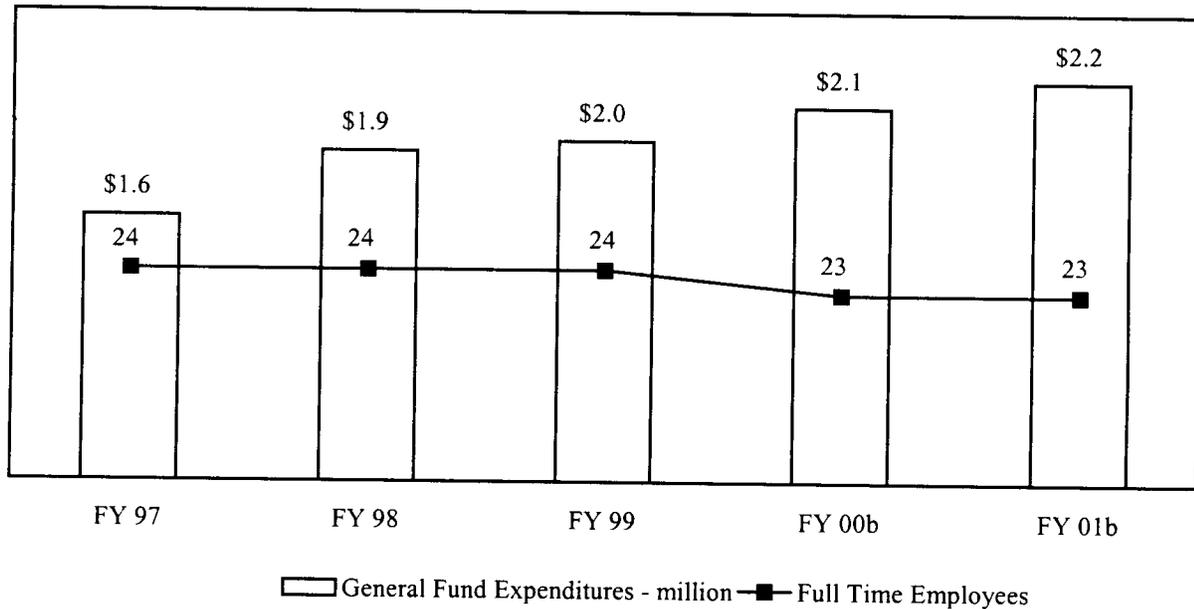
HUMAN SERVICES

Budget By Division	Actual FY99	Budget FY00	Budget FY01
800 Director of Human Services	1,951,723	2,098,085	2,211,381
Total General Fund	\$1,951,723	\$2,098,085	\$2,211,381
Grant and Other Funds	\$12,318,423	\$19,747,193	\$20,309,862
Total Department All Funds	\$14,270,146	\$21,845,278	\$22,521,243

Personnel By Division	Actual FY99	Budget FY00	Budget FY01
800 Director of Human Services	24.0	23.0	23.0
Total General Fund	24.0	23.0	23.0
Grant and Other Funds	16.00	17.00	17.00
Total Department All Funds	40.00	40.00	40.00

HUMAN SERVICES

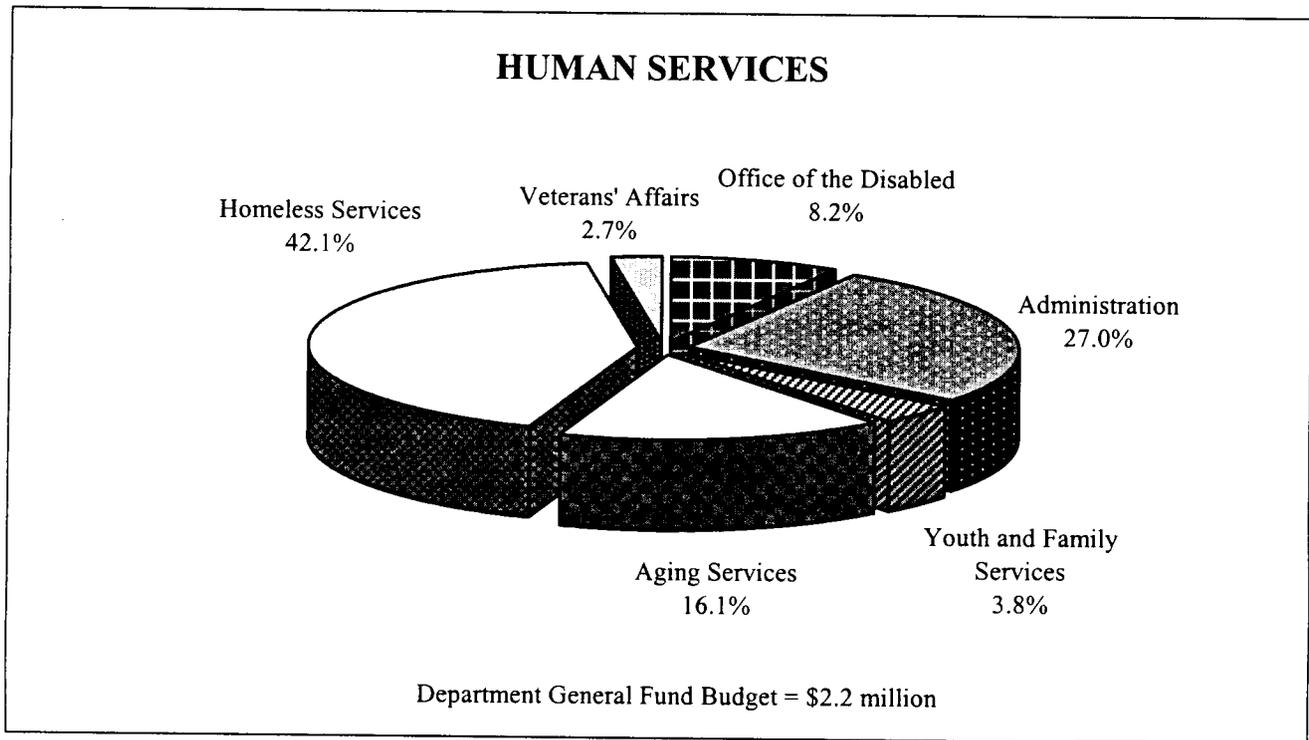
HUMAN SERVICES



Major Goals and Highlights

- o Implement use of NAPIS database system for tracking program services and continue development of service web site
- o Institute the "Safe Start Initiative" aimed at addressing the effect of violence on children during their formative years
- o Provide 87,000 person days of shelter at 24-hour emergency shelter
- o Serve 120 families through the after school program
- o Develop a work experience training program for students with disabilities nearing graduation
- o Provide for 172,500 congregate meals and 550,000 home delivered meals for the elderly

HUMAN SERVICES



- o Serve 600,000 meals through the Child Care Food Program and 950,000 meals through the Summer Food Service Program
- o Seek legislative support for addressing funding and other issues affecting the City's needful population
- o Provide over 4,100 supplemental grocery distributions to elderly citizens
- o Provide for over 230,000 transports for elderly citizens
- o Provide case management for over 750 homeless clients
- o Achieve a 93% placement rate for unemployed veteran clients

Department: Human Services
 Division: 800 Director of Human Services

Division Budget

Services Provided & FY01 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 FY99	Budget FY00	Budget FY01
Personal Services	951,236	1,116,731	1,204,500
Supplies	12,683	18,400	22,140
Materials	0	0	0
Equipment	3,577	1,464	1,464
Contractual Services	173,558	100,890	120,177
Fixed and Miscellaneous Charges	810,669	860,600	863,100
Total General Fund	\$1,951,723	\$2,098,085	\$2,211,381
Grant and Other Funds	\$12,318,423	\$19,747,193	\$20,309,862
Total Budget All Funds	\$14,270,146	\$21,845,278	\$22,521,243

Number of Full Time Positions

General Fund	24.00	23.00	23.00
Other	16.00	17.00	17.00
Total	40.00	40.00	40.00

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

Program Budget

Services Provided & FY01 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 FY01, the department is seeking to support legislation that will positively impact the resources and issued affecting the City's population. Human Services will also be seeking 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 FY99	Budget FY00	Budget FY01
Personal Services	374,696	431,347	474,603
Supplies	3,305	4,940	5,661
Materials	0	0	0
Equipment	1,085	451	474
Contractual Services	43,069	27,629	34,349
Fixed and Miscellaneous Charges	53,217	80,185	82,694
Total General Fund	\$475,372	\$544,552	\$597,781
Grant and Other Funds	\$0	\$212,500	\$212,500
Total Budget All Funds	\$475,372	\$757,052	\$810,281

Number of Full Time Positions

General Fund	9.00	8.00	8.00
Other	0.00	0.00	0.00
Total	9.00	8.00	8.00

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

Program Budget

Services Provided & FY01 Highlights

The St. Louis Area Agency on Aging (SLAAA) provides a comprehensive system of community-based services designed to assist elderly citizens to live independently in their homes and community. The Agency's objectives are to 1) secure and maintain maximum independence and dignity in a home environment and 2) to encourage economic, social and personal independence for older persons by providing opportunities for employment, socialization and activities in the community. The Claritas Corp. 1997 census estimates indicate that there were approximately 71,326 City residents aged 60 and over. Seniors represent 20.6% of the City's population and 20.8% are below the poverty level. In FY01, Aging Services will collaborate with other elder care agencies, the Mo. Division of Aging and local universities to conduct needs assessments for older adults. The Agency will also continue technological improvements in operations by implementation of the NAPIS database and Agency web site.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	255,972	310,201	328,033
Supplies	3,532	4,869	5,527
Materials	0	0	0
Equipment	1,082	434	376
Contractual Services	32,488	19,933	21,847
Fixed and Miscellaneous Charges	175	178	154
Total General Fund	\$293,249	\$335,615	\$355,937
Aging Services Grants	\$5,166,969	\$5,810,595	\$6,576,777
Total Budget All Funds	\$5,460,218	\$6,146,210	\$6,932,714

Number of Full Time Positions

General Fund	7.00	7.00	7.00
Other	5.50	5.50	4.50
Total	12.50	12.50	11.50

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Homemaker Services - hours	10,332	10,195	10,300
o Congregate meals served	172,754	165,379	172,500
o Home delivered meals	491,102	505,038	550,000
o Transportation provided - one way trips	241,589	235,600	237,782
o Supplemental grocery distributions	4,030	4,519	4,143
o Ombudsman services - responses	5,430	5,254	5,379
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 & FY01 Highlights

The Homeless Services program acts as the central administration point for a comprehensive group of services provided on contractual basis between the City and the private sector. Services are aimed at promoting independence and breaking the cycle of homelessness, homelessness prevention, crisis intervention/outreach, assessments, case management, a range of residential options, and long term intensive follow-up to ensure stabilization. The Homeless Services Network Board represents an interagency collaborative effort of social and human services organizations aimed at combating homelessness. In FY01, among other initiatives, Homeless Services will seek to strengthen the permanent housing component of the Continuum of Care and enhance the relationship with the Mo. Dept. of Mental Health Shelter Plus Care Program.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	113,940	123,665	130,783
Supplies	1,646	2,789	3,369
Materials	0	0	0
Equipment	616	233	219
Contractual Services	33,771	16,943	17,448
Fixed and Miscellaneous Charges	757,148	780,095	780,090
Total General Fund	\$907,121	\$923,725	\$931,909
Homeless Services Grants	\$4,639,559	\$9,820,624	\$8,841,857
Total Budget All Funds	\$5,546,680	\$10,744,349	\$9,773,766
Number of Full Time Positions			
General Fund	3.00	3.00	3.00
Other	4.50	4.50	4.50
Total	7.50	7.50	7.50

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Operate emergency shelter - person days	70,353	73,634	53,154
o Operate sanctuaries - person days	2,933	4,348	5,800
o Provide skills training - clients sessions	1,756	2,501	2,679
o Provide transitional housing - person days	24,347	31,047	34,876
o Provide case management - clients	n/a	348	756
o Provide transportation services - one way t	20,286	n/a	n/a
o Provide supportive housing services - clie	5,401	6,325	7,000
o Length of stay - transitional housing month	18	24	24

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

Program Budget

Services Provided & FY01 Highlights

The Office of Veterans' Affairs administers direct service programs from grants and private sources to assist veterans who are considered at-risk. The Department provides direct information and referral by daily phone contact with the public and through publishing and distributing a 100 page veterans' resource directory. Services provided include employment assistance, homeless veterans services, small business/economic development and public policy regarding veterans. In FY01, Veteran's Affairs will work collaboratively with the Dept. of Veterans Affairs Medical Center, the Dept. of Labor and HUD to seek housing and employment for veterans.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	42,001	51,936	55,045
Supplies	419	844	763
Materials	0	0	0
Equipment	156	65	43
Contractual Services	4,180	3,344	3,319
Fixed and Miscellaneous Charges	25	27	18
Total General Fund	\$46,781	\$56,216	\$59,188
Grant and Other Funds	\$125,000	\$174,313	\$150,000
Total Budget All Funds	\$171,781	\$230,529	\$209,188

Number of Full Time Positions

General Fund	1.00	1.00	1.00
Other	1.00	1.00	0.00
Total	2.00	2.00	1.00

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Provide employment for homeless veterans - clients served	148	110	121
o Provide housing assistance for homeless veterans - clients served	163	80	88
o Placement rate for unsubsidized employ	79%	92%	93%
o Average hourly wage at employment	\$7.25	\$7.47	\$7.82

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

Program Budget

Services Provided & FY01 Highlights

The Youth and Family Services division partners with the Public Safety Neighborhood Stabilization Team, the St. Louis Metropolitan 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 and Juvenile Accountability block grant programs. In FY01, Youth and Family Services is preparing for a new initiative known as the "Safe Start Initiative" that is aimed at addressing the effect of violence on children during their formative years.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	48,011	59,229	68,165
Supplies	2,505	3,258	5,120
Materials	0	0	0
Equipment	638	281	352
Contractual Services	18,554	9,791	10,964
Fixed and Miscellaneous Charges	104	115	144
Total General Fund	\$69,812	\$72,674	\$84,745
Grant and Other Funds	\$2,386,895	\$3,729,161	\$4,528,728
Total Budget All Funds	\$2,456,707	\$3,801,835	\$4,613,473

Number of Full Time Positions

General Fund	1.00	1.00	1.00
Other	5.00	6.00	8.00
Total	6.00	7.00	9.00

Service Description	Actual FY99	Estimated FY00	Estimated FY01
o Provide meals - Child & Adult Care prog	488,670	600,000	600,000
o Provide meals for youths - Summer Foo	969,633	950,000	950,000
o Operate After School Prog. - families	120	120	120
o Safe Start program	N/A	N/A	500

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

Program Budget

Services Provided & FY01 Highlights

The Office on the Disabled serves as the Americans with Disabilities Act coordinating office for ADA compliance, including reasonable accommodations for City employees and job applicants. The office provides interpreting services for the deaf for all City services, including persons serving jury duty. The Office on the Disabled also provides information and direct referral on issues related to persons with disabilities and administers programs such as the Residential Disabled Parking Program. The office reviews building plans and renovations for all City buildings. In FY01, the office will seek to establish City Hall as a training site for the Board of Education's Transitional Training Program, a work experience program for students with disabilities who are close to graduation and will also develop a training program for the deaf community on the criminal justice system.

General Fund Budget By Expenditure Category	Actual FY99	Budget FY00	Budget FY01
Personal Services	116,616	140,353	147,871
Supplies	1,276	1,700	1,700
Materials	0	0	0
Equipment	0	0	0
Contractual Services	41,496	23,250	32,250
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$159,388	\$165,303	\$181,821
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$159,388	\$165,303	\$181,821
 Number of Full Time Positions			
General Fund	3.00	3.00	3.00
Other	0.00	0.00	0.00
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Total	3.00	3.00	3.00