

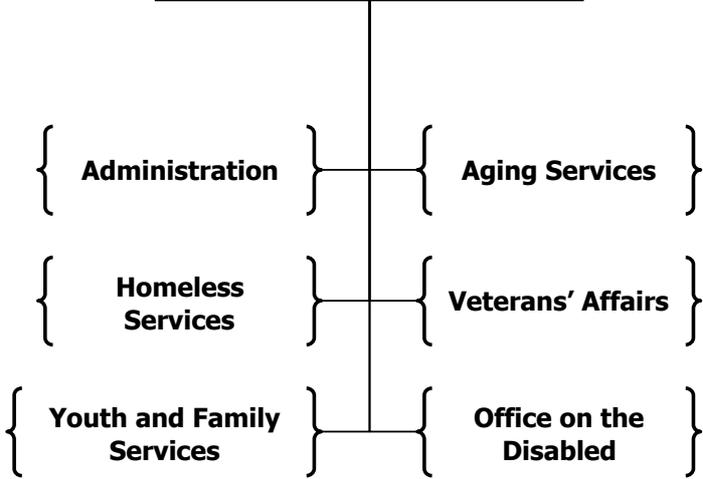


DEPARTMENTAL RESPONSIBILITIES

GOAL: 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**



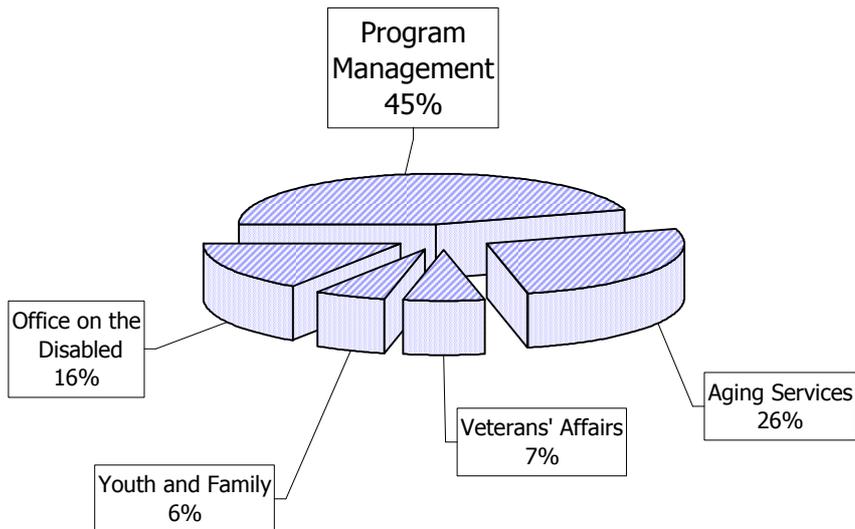
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
800 Director of Human Services	\$1,137,838	\$1,258,570	\$1,286,867
General Fund	\$1,137,838	\$1,258,570	\$1,286,867
Local Use Tax Fund	\$301,141	\$319,917	\$334,856
General & Local Use Tax Funds	\$1,438,979	\$1,578,487	\$1,621,723
Grant and Other Funds	\$16,927,327	\$19,330,447	\$20,229,660
TOTAL DEPARTMENT ALL FUNDS	\$18,366,306	\$20,908,934	\$21,851,383

PERSONNEL BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
800 Director of Human Services	15.0	15.0	15.0
General Fund	15.0	15.0	15.0
Local Use Tax Fund	5.0	5.0	5.0
General & Local Use Tax Funds	20.0	20.0	20.0
Grant and Other Funds	27.0	28.0	27.0
TOTAL DEPARTMENT ALL FUNDS	47.0	48.0	47.0

HUMAN SERVICES

FY13 GENERAL FUND BUDGET BY PROGRAM



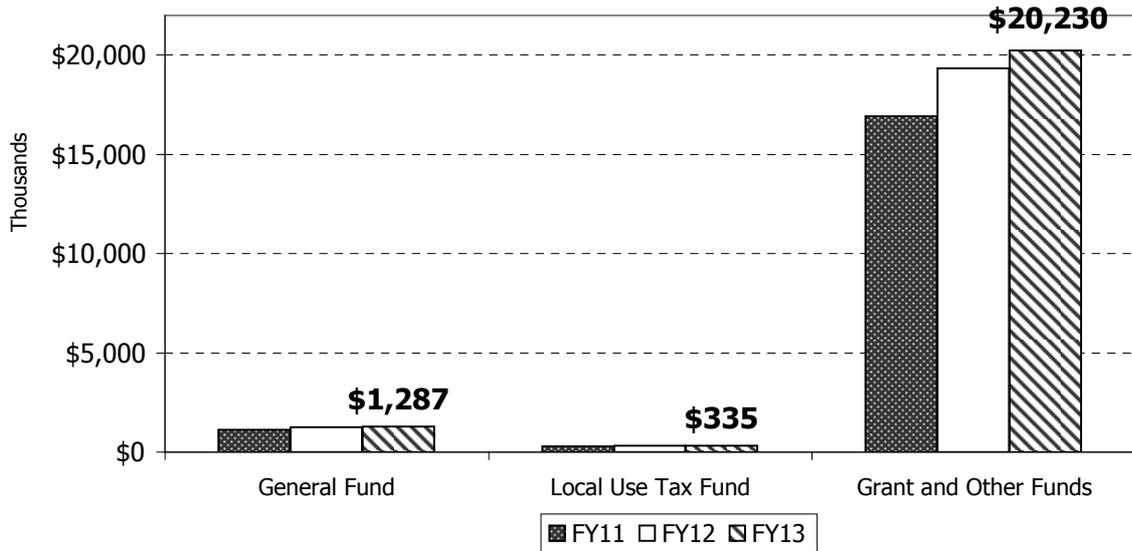
TOTAL HUMAN SERVICES BUDGET \$1.3M

DIVISION HIGHLIGHTS

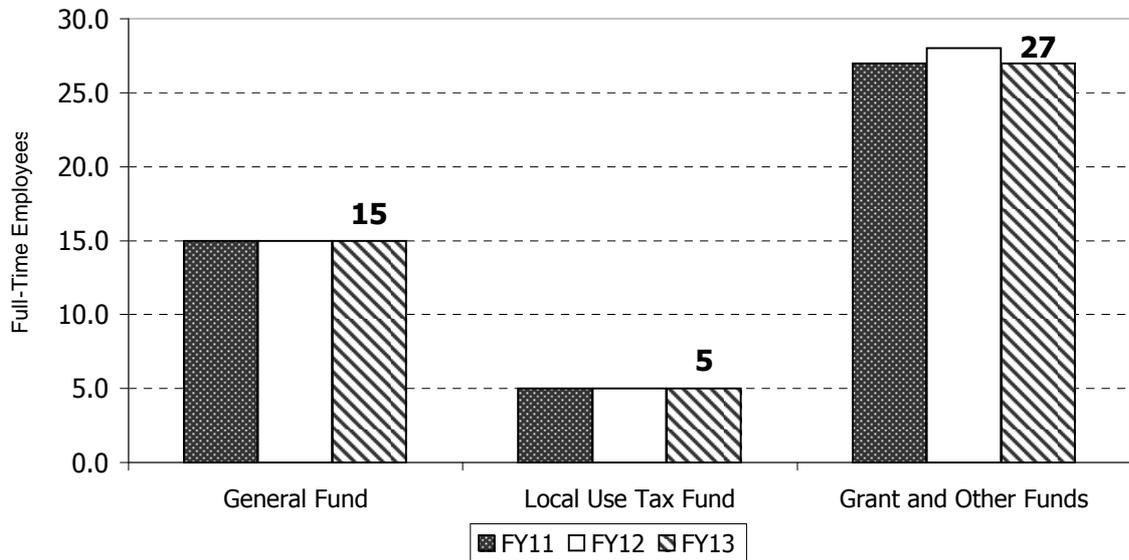
- Homeless Service will continue increased outreach efforts with continuation of additional \$1.0M in grant funding over FY11 levels
- Aging Services received a \$69,000 grant from the US Department of Health and Human Services to help disabled individuals stay in their homes and communities instead of in institutional long-term care
- Youth and Family Services will increase the total number of youth fed by increasing the number of sites participating in the Child & Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP)

HUMAN SERVICES

FY11 - FY13 BUDGET HISTORY BY FUND



FY11 - FY13 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 its six programs: Program Management, Aging Services, Homeless Services, Veterans' Affairs, Youth and Family Services, and Office on the Disabled.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,062,052	\$1,144,170	\$1,187,967
Materials and Supplies	11,022	15,959	15,959
Equipment, Lease, and Assets	8,215	10,631	8,300
Contractual and Other Services	56,549	87,810	74,641
Debt Service and Special Charges	0	0	0
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General Fund	\$1,137,838	\$1,258,570	\$1,286,867
Local Use Tax Fund	\$301,141	\$319,917	\$334,856
Grant and Other Funds	\$16,927,327	\$19,330,447	\$20,229,660
All Funds	\$18,366,306	\$20,908,934	\$21,851,383

FULL TIME POSITIONS

General Fund	15.0	15.0	15.0
Local Use Tax Fund	5.0	5.0	5.0
Other Funds	27.0	28.0	27.0
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All Funds	47.0	48.0	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 FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$516,206	\$542,817	\$562,056
Materials and Supplies	2,376	3,440	3,440
Equipment, Lease, and Assets	1,584	1,600	1,600
Contractual and Other Services	20,772	32,351	16,851
Debt Service and Special Charges	0	0	0
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General Fund	\$540,938	\$580,208	\$583,947
Grant and Other Funds	\$762,919	\$991,027	\$991,027
All Funds	\$1,303,857	\$1,571,235	\$1,574,974

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
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All Funds	6.0	6.0	6.0

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.

PROGRAM NOTES

In FY13, SLAA received a grant from the US Department of Health and Human Services to help disabled individuals stay in their homes and communities instead of in institutional long-term care.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
% Administrative to Total Costs	19.90%	<20%	<20%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$266,975	\$294,103	\$308,699
Materials and Supplies	4,483	6,491	6,491
Equipment, Lease, and Assets	3,167	3,200	3,200
Contractual and Other Services	9,958	18,992	18,992
Debt Service and Special Charges	0	0	0
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General Fund	\$284,583	\$322,786	\$337,382
Grant and Other Funds	\$5,169,436	\$6,071,577	\$6,913,309
All Funds	\$5,454,019	\$6,394,363	\$7,250,691

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	15.5	16.5	15.5
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All Funds	19.5	20.5	19.5

Division: 800 Director of Human Services

Program: 03 Homeless Services

Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

Homeless Services 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.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Permanent Supportive Housing Units	1,281	1,301	1,350
Chronically Homeless Persons	168	120	120

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$285,176	\$293,467	\$308,406
Materials and Supplies	1,978	3,441	3,441
Equipment, Lease, and Assets	1,328	1,600	1,600
Contractual and Other Services	12,659	21,409	21,409
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$301,141	\$319,917	\$334,856
Grant and Other Funds	\$8,918,834	\$9,906,865	\$9,908,418
All Funds	\$9,219,975	\$10,226,782	\$10,243,274

FULL TIME POSITIONS

Local Use Tax Fund	5.0	5.0	5.0
Other Funds	7.0	7.0	6.9
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All Funds	12.0	12.0	11.9

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.

PROGRAM NOTES

In FY13, Veterans' Affairs plans to increase capacity by the agency to provide benefits counseling and case management.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$72,299	\$79,626	\$83,545
Materials and Supplies	327	473	473
Equipment, Lease, and Assets	0	2,331	0
Contractual and Other Services	1,361	0	2,331
Debt Service and Special Charges	0	0	0
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General Fund	\$73,987	\$82,430	\$86,349
Grant and Other Funds	\$329,247	\$363,997	\$388,632
All Funds	\$403,234	\$446,427	\$474,981

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.1
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All Funds	1.0	1.0	1.1

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 (CACFP) and the Summer Food Service Program (SFSP). In addition, Youth and Family is charged with implementing the Mentoring, Instruction, Nutrition, Esteem (MINE) Program for youth (ages 10-17) under the supervision of the Family / Juvenile Courts.

PROGRAM NOTES

In FY13, Youth and Family plans to increase the number of sites participating in its two food programs, the CACFP and SFSP, in an effort to increase the number of youths receiving meals by 5.0% over FY11 levels.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
CACFP Meals Served	458,392	493,500	481,312
SFSP Meals Served	238,479	258,665	250,403
% Administrative to Total Costs - Meals	16%	15%	15%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$58,215	\$64,160	\$67,396
Materials and Supplies	1,419	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,387	6,267	6,267
Debt Service and Special Charges	0	0	0
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General Fund	\$63,021	\$72,482	\$75,718
Grant and Other Funds	\$1,746,891	\$1,996,981	\$2,003,274
All Funds	\$1,809,912	\$2,069,463	\$2,078,992

FULL TIME POSITIONS

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

Division: 800 Director of Human Services

Program: 06 Office on the Disabled

Department: Human Services

Program Budget **800-06**

MISSION & SERVICES

The mission of the Office on the Disabled is to assist the City of St. Louis in complying with the Americans with Disabilities Act (ADA) and making the City one that welcomes people of all disabilities as full and equal participants in the community.

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.

PROGRAM NOTES

In FY13, the Office on the Disabled received a \$25,000 grant to help small businesses purchase signs indicating how disabled individuals can access the businesses.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$148,357	\$163,464	\$166,271
Materials and Supplies	2,417	3,500	3,500
Equipment, Lease, and Assets	3,464	3,500	3,500
Contractual and Other Services	21,071	30,200	30,200
Debt Service and Special Charges	0	0	0
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General Fund	\$175,309	\$200,664	\$203,471
Grant and Other Funds	\$0	\$0	\$25,000
All Funds	\$175,309	\$200,664	\$228,471

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