

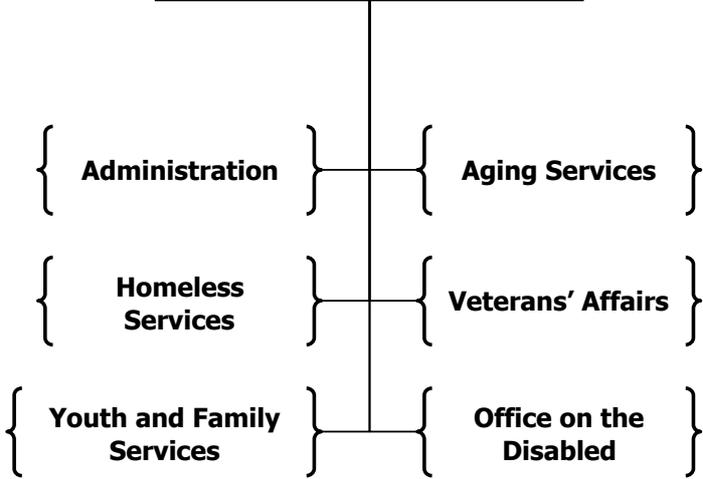


DEPARTMENTAL RESPONSIBILITIES

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**



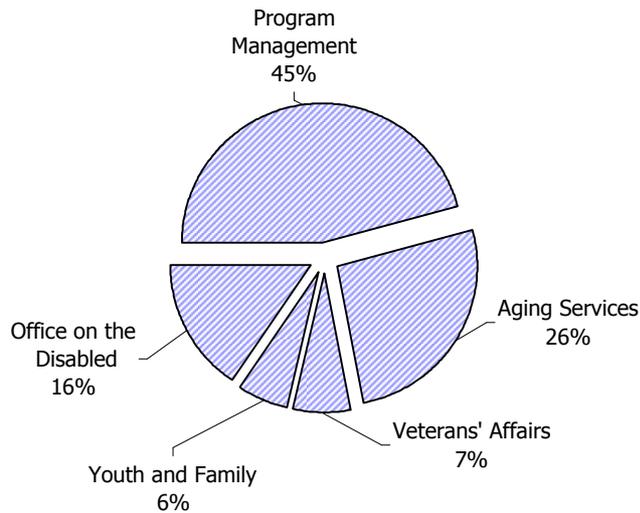
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
800 Director of Human Services	\$1,243,753	\$1,286,867	\$1,337,998
General Fund	\$1,243,753	\$1,286,867	\$1,337,998
Local Use Tax Fund	\$315,822	\$334,856	\$345,506
General & Local Use Tax Funds	\$1,559,575	\$1,621,723	\$1,683,504
Grant and Other Funds	\$13,241,260	\$20,229,660	\$20,482,133
TOTAL DEPARTMENT ALL FUNDS	\$14,800,835	\$21,851,383	\$22,165,637

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
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	28.0	27.0	28.0
TOTAL DEPARTMENT ALL FUNDS	48.0	47.0	48.0

HUMAN SERVICES

FY14 GENERAL FUND BUDGET BY PROGRAM



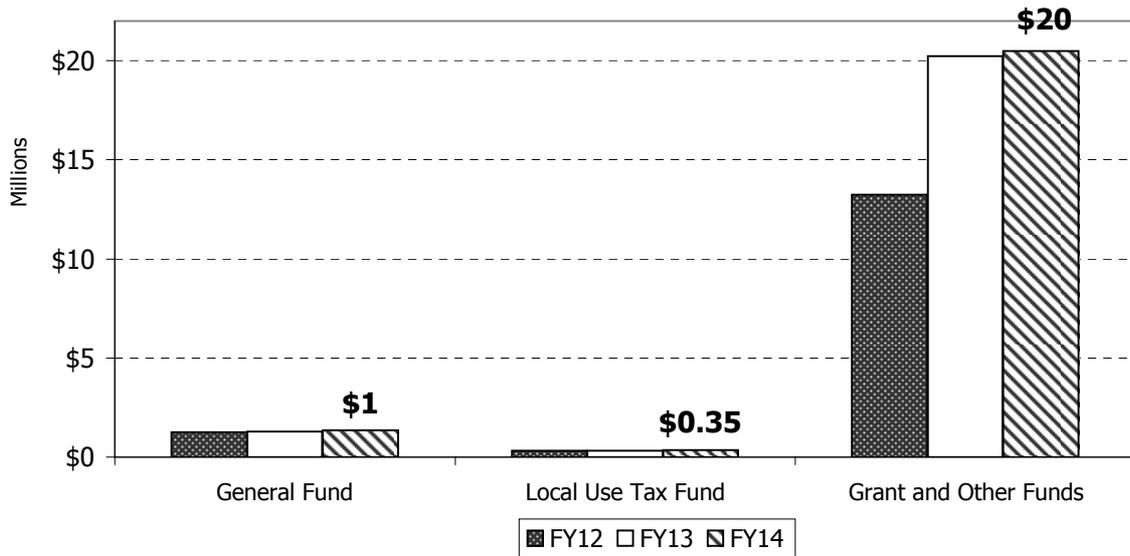
TOTAL HUMAN SERVICES BUDGET \$1.3M

DIVISION HIGHLIGHTS

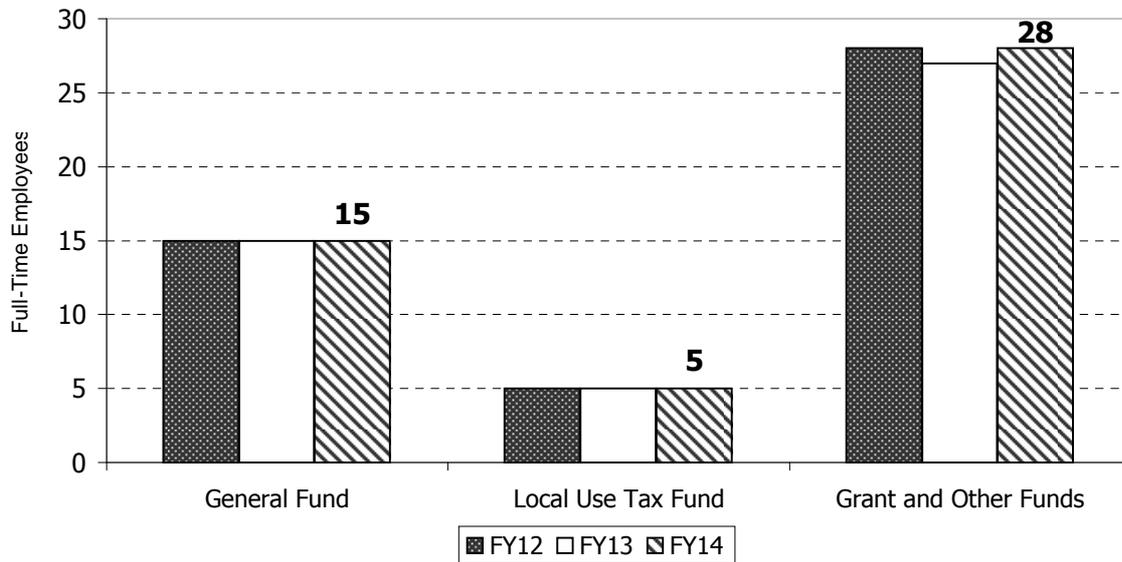
- Homeless Services successfully prevented homeless for over 9,000 City residents and over 1,100 people were re-housed.
- Aging Services' special (functional) needs registry, which provides seniors information on where to receive critical services during extreme weather, received the "Bright Ideas in Government" award from the Ash Center at Harvard.
- The Office of the Disabled collaborated with STARRS and the Red Cross to sponsor the All Ready STL campaign to encourage and train people with disabilities to prepare and protect themselves in times of disaster.

HUMAN SERVICES

FY12 - FY14 BUDGET HISTORY BY FUND



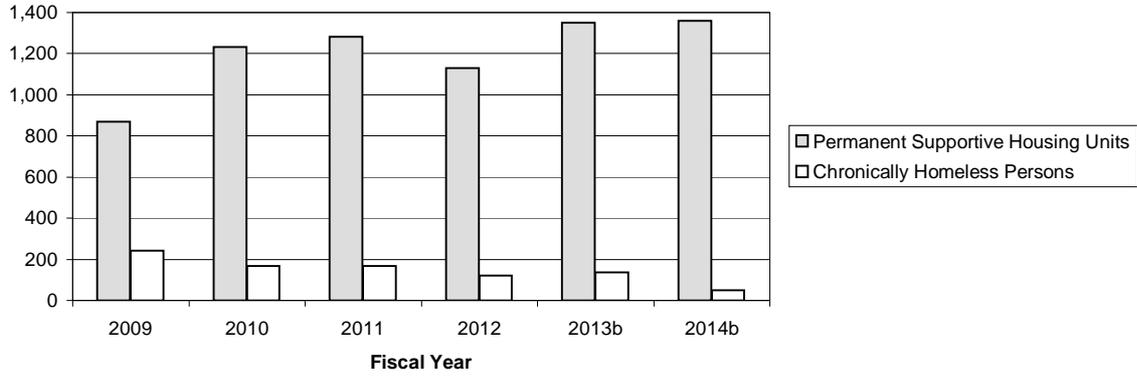
FY12 - FY14 PERSONNEL HISTORY BY FUND



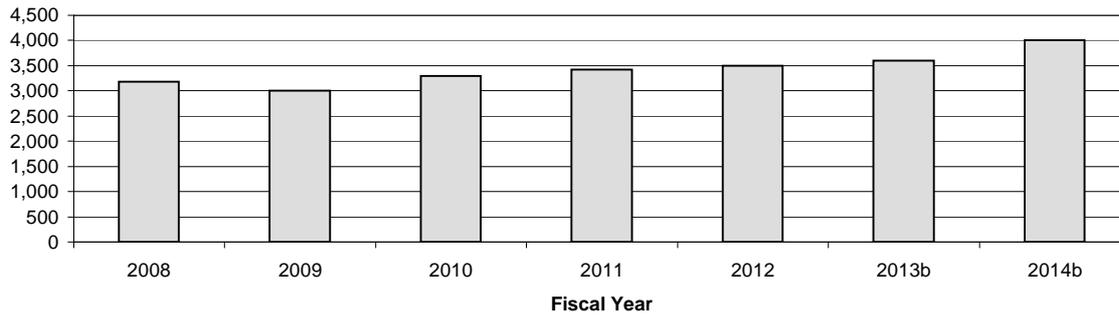
HUMAN SERVICES

SELECTED PERFORMANCE MEASURES

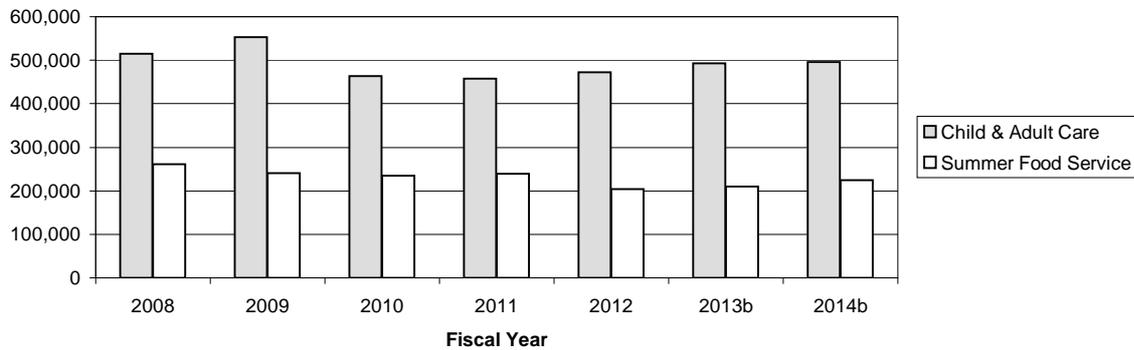
Homeless Services FY09-FY14



Veterans Assisted FY08-FY14



Meals Served FY08-FY14



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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,143,120	\$1,187,967	\$1,226,798
Materials and Supplies	15,079	15,959	17,159
Equipment, Lease, and Assets	8,027	8,300	8,300
Contractual and Other Services	77,527	74,641	85,741
Debt Service and Special Charges	0	0	0
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General Fund	\$1,243,753	\$1,286,867	\$1,337,998
Local Use Tax Fund	\$315,822	\$334,856	\$345,506
Grant and Other Funds	\$13,241,260	\$20,229,660	\$20,482,133
All Funds	\$14,800,835	\$21,851,383	\$22,165,637

FULL TIME POSITIONS

General Fund	15.0	15.0	15.0
Local Use Tax Fund	5.0	5.0	5.0
Other Funds	28.0	27.0	28.0
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All Funds	48.0	47.0	48.0

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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$542,319	\$562,056	\$577,984
Materials and Supplies	3,250	3,440	4,040
Equipment, Lease, and Assets	1,547	1,600	1,600
Contractual and Other Services	27,824	16,851	30,651
Debt Service and Special Charges	0	0	0
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General Fund	\$574,940	\$583,947	\$614,275
Grant and Other Funds	\$534,317	\$991,027	\$541,027
All Funds	\$1,109,257	\$1,574,974	\$1,155,302

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 (SLAAA).

Funded through this program, SLAAA'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, SLAAA provides opportunities for employment, socialization, and other activities in the community.

PROGRAM NOTES

In FY13, over 2,874 individuals have received over 256,719 home delivered meals from SLAAA providers. In FY14, the program will work to improve public awareness of aging issues, improve its capacity and increase technology usage.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
% Administrative to Total Costs	14.7%	15%	<20%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$293,833	\$308,699	\$319,906
Materials and Supplies	6,133	6,491	6,491
Equipment, Lease, and Assets	3,095	3,200	3,200
Contractual and Other Services	16,334	18,992	17,792
Debt Service and Special Charges	0	0	0
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General Fund	\$319,395	\$337,382	\$347,389
Grant and Other Funds	\$4,299,957	\$6,913,309	\$7,639,634
All Funds	\$4,619,352	\$7,250,691	\$7,987,023

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	16.5	15.5	16.0
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All Funds	20.5	19.5	20.0

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 FY12	Estimate FY13	Goal / Est. FY14
Permanent Supportive Housing Units	1,130	1,350	1,360
Chronically Homeless Persons	120	136	50

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$297,095	\$308,406	\$319,056
Materials and Supplies	3,082	3,441	3,441
Equipment, Lease, and Assets	681	1,600	1,600
Contractual and Other Services	14,964	21,409	21,409
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$315,822	\$334,856	\$345,506
Grant and Other Funds	\$6,800,950	\$9,908,418	\$9,896,239
All Funds	\$7,116,772	\$10,243,274	\$10,241,745

FULL TIME POSITIONS

Local Use Tax Fund	5.0	5.0	5.0
Other Funds	7.0	6.9	7.4
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All Funds	12.0	11.9	12.4

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. Available services include: transportation, legal services, benefits counseling, recognition activities and linking veterans to other available resources and organizations.

PROGRAM NOTES

In FY13, Veterans' Affairs successfully implemented 2 STAND Down events with over 300 vets attending each event. In FY14, Veterans' Affairs plans to maintain funding for legal services and transportation assistance and increase public awareness of vets issues.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$79,553	\$83,545	\$86,563
Materials and Supplies	447	473	1,073
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,005	2,331	1,831
Debt Service and Special Charges	0	0	0
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General Fund	\$82,005	\$86,349	\$89,467
Grant and Other Funds	\$249,858	\$388,632	\$395,030
All Funds	\$331,863	\$474,981	\$484,497

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.1	0.1
All Funds	1.0	1.1	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, the Summer Food Service Program served an average of 4,100 participants daily and the Youth Nutrition Programs were completed without audit issues. In FY14, the Youth and Family program will increase the number of youths fed by 5%.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
CACFP Meals Served	472,032	493,500	495,634
SFSP Meals Served	203,758	209,871	224,643
% Administrative to Total Costs - Meals	19%	19%	15%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$64,101	\$67,396	\$69,868
Materials and Supplies	1,942	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,390	6,267	5,767
Debt Service and Special Charges	0	0	0
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General Fund	\$71,433	\$75,718	\$77,690
Grant and Other Funds	\$1,356,178	\$2,003,274	\$2,010,203
All Funds	\$1,427,611	\$2,078,992	\$2,087,893

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 Program established an Advisory Council and improved its electronic communications by posting notice and grievance procedures for the City on its website and by creating a website and Facebook page with information about ADA compliance. In FY14, the Program plans to build on its successes from FY13 and will continue to ensure public spaces are fully accessible.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$163,314	\$166,271	\$172,477
Materials and Supplies	3,307	3,500	3,500
Equipment, Lease, and Assets	3,385	3,500	3,500
Contractual and Other Services	25,974	30,200	29,700
Debt Service and Special Charges	0	0	0
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General Fund	\$195,980	\$203,471	\$209,177
Grant and Other Funds	\$0	\$25,000	\$0
All Funds	\$195,980	\$228,471	\$209,177

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