

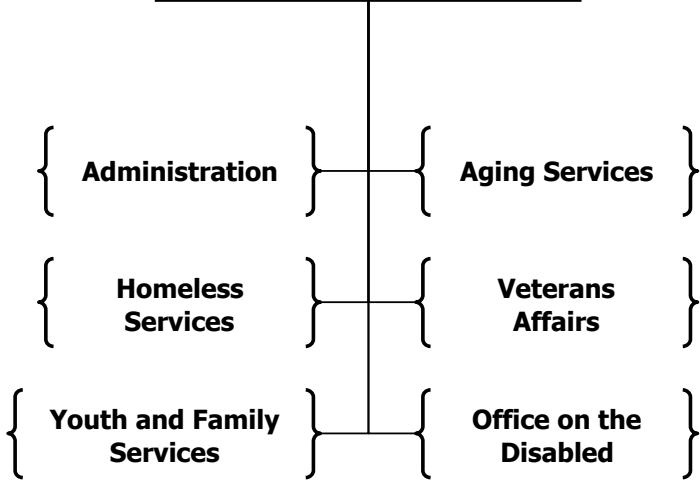


DEPARTMENTAL RESPONSIBILITIES

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**



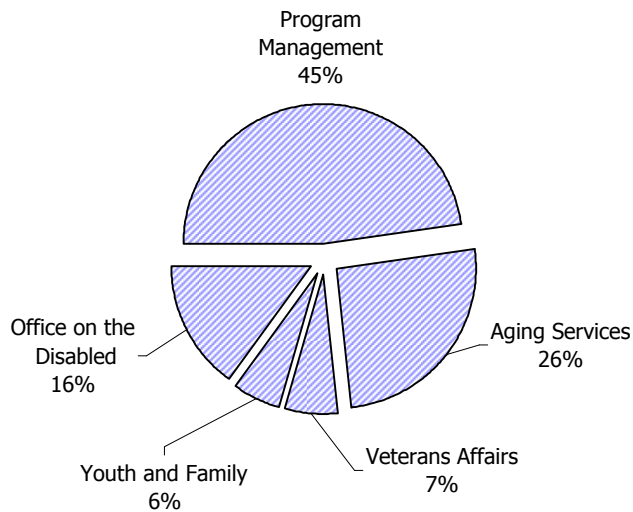
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
800 Director of Human Services	\$1,325,700	\$1,337,998	\$1,417,941
General Fund	\$1,325,700	\$1,337,998	\$1,417,941
Local Use Tax Fund	\$309,480	\$345,506	\$346,370
General & Local Use Tax Funds	\$1,635,180	\$1,683,504	\$1,764,311
Grant and Other Funds	\$15,567,204	\$20,482,133	\$21,556,936
TOTAL DEPARTMENT ALL FUNDS	\$17,202,384	\$22,165,637	\$23,321,247

PERSONNEL BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
800 Director of Human Services	15.0	15.0	16.0
General Fund	15.0	15.0	16.0
Local Use Tax Fund	5.0	5.0	5.1
General & Local Use Tax Funds	20.0	20.0	21.1
Grant and Other Funds	24.5	28.0	27.9
TOTAL DEPARTMENT ALL FUNDS	44.5	48.0	49.0

HUMAN SERVICES

FY15 GENERAL FUND BUDGET BY PROGRAM



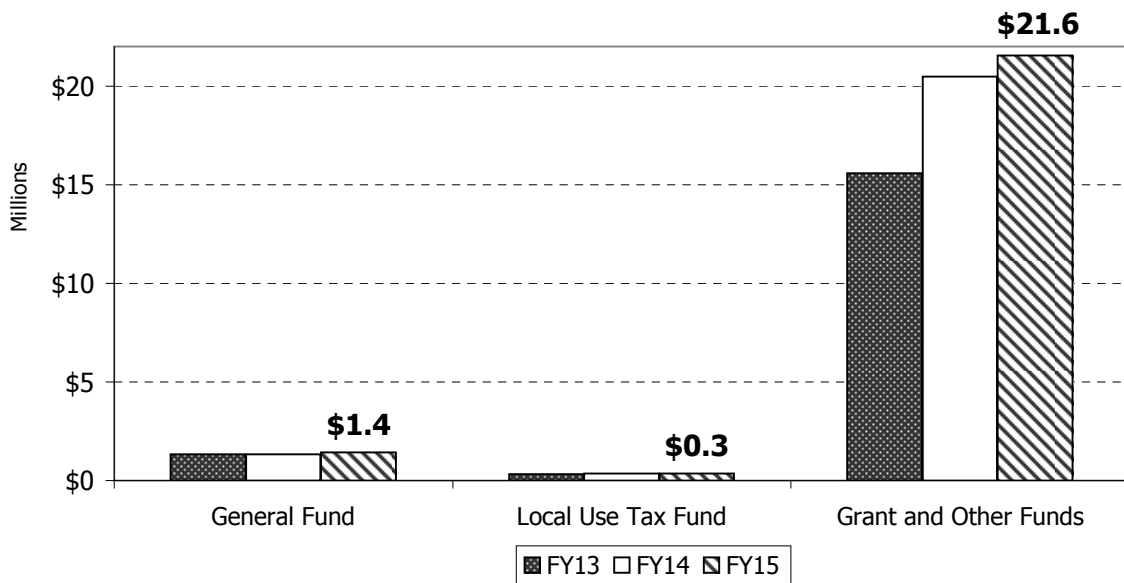
TOTAL HUMAN SERVICES BUDGET \$1.4M

DIVISION HIGHLIGHTS

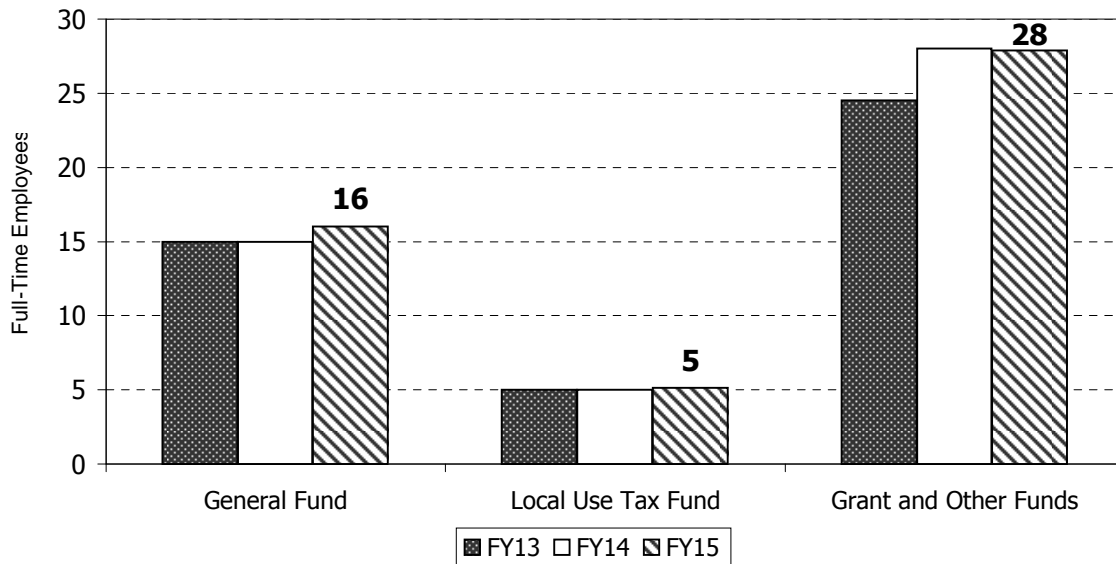
- Homeless Services initiated the BEACH Project to rapidly re-house chronically homeless people. Of the 177 clients in the Project, 96 have already received their own housing and another 21 have been assessed.
- Veterans Affairs collaborated on the implementation of two Regional Stand Down events with over 300 veterans in attendance receiving a wide range of services including legal services, medical and dental attention, counseling, hot meals, clothing and haircuts.
- The Office of the Disabled established and regularly met with an Advisory Council, provided interpreter services for Tax Day for the Deaf and led a group of disabled citizens to ensure CityArchRiver projects are fully accessible and universally designed.

HUMAN SERVICES

FY13 - FY15 BUDGET HISTORY BY FUND



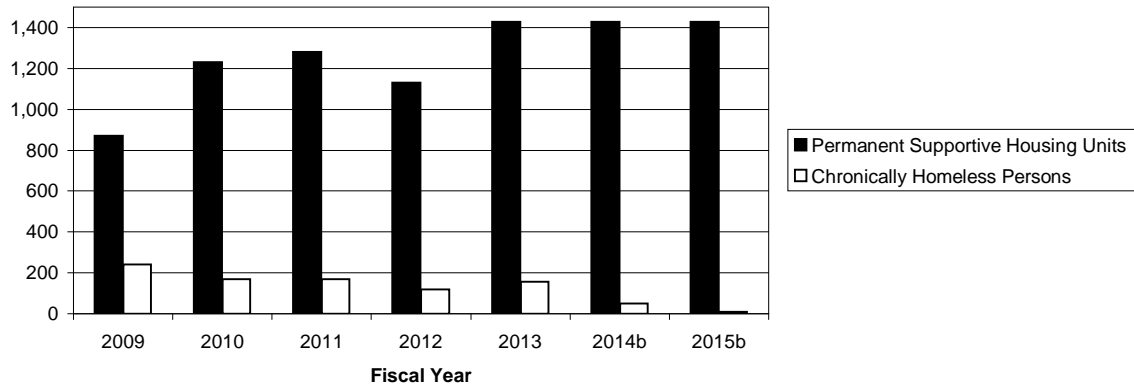
FY13 - FY15 PERSONNEL HISTORY BY FUND



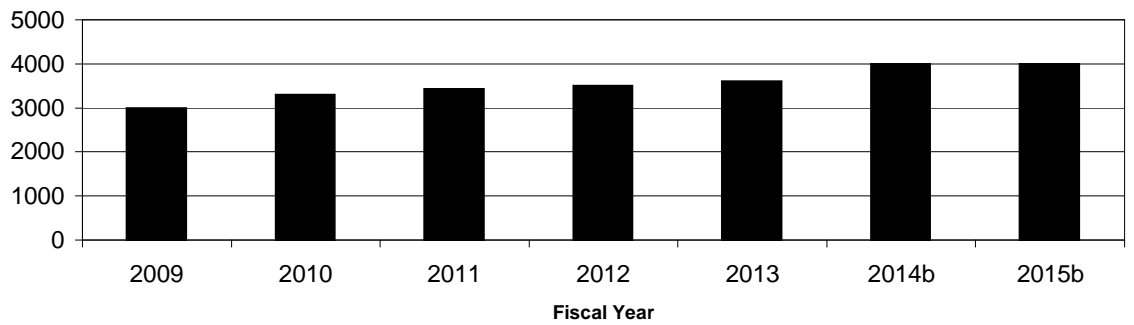
HUMAN SERVICES

SELECTED PERFORMANCE MEASURES

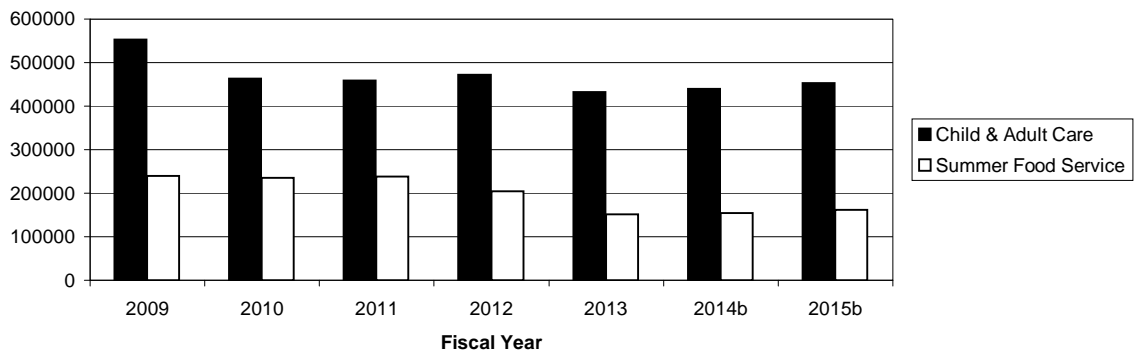
Homeless Services FY09-FY15



Veterans Assisted FY09-FY15



Meals Served FY09-FY15



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 of the Disabled.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,227,032	\$1,226,798	\$1,296,741
Materials and Supplies	15,271	17,159	17,159
Equipment, Lease, and Assets	7,829	8,300	8,300
Contractual and Other Services	75,568	85,741	95,741
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,325,700	\$1,337,998	\$1,417,941
Local Use Tax Fund	\$309,480	\$345,506	\$346,370
Grant and Other Funds	\$15,567,204	\$20,482,133	\$21,556,936
All Funds	\$17,202,384	\$22,165,637	\$23,321,247

FULL TIME POSITIONS

General Fund	15.0	15.0	16.0
Local Use Tax Fund	5.0	5.0	5.1
Other Funds	24.5	28.0	27.9
<hr/>			
All Funds	44.5	48.0	49.0

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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$580,539	\$577,984	\$641,381
Materials and Supplies	3,292	4,040	4,040
Equipment, Lease, and Assets	1,510	1,600	1,600
Contractual and Other Services	17,060	30,651	30,651
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$602,401	\$614,275	\$677,672
Grant and Other Funds	\$727,305	\$541,027	\$641,027
All Funds	\$1,329,706	\$1,155,302	\$1,318,699

FULL TIME POSITIONS

General Fund	6.0	6.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	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 (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 FY14, 2,836 individuals have received over 421,295 home delivered meals from SLAAA providers. In FY15, the program will work to improve public awareness of aging issues, improve its case management capacity and increase the number of homes repaired.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
% Administrative to Total Costs	14.7%	15%	<20%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$318,850	\$319,906	\$323,652
Materials and Supplies	6,211	6,491	6,491
Equipment, Lease, and Assets	3,018	3,200	3,200
Contractual and Other Services	19,228	17,792	27,792
Debt Service and Special Charges	0	0	0
General Fund	\$347,307	\$347,389	\$361,135
Grant and Other Funds	\$5,027,952	\$7,639,634	\$7,957,080
All Funds	\$5,375,259	\$7,987,023	\$8,318,215

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	14.0	16.0	15.0
All Funds	18.0	20.0	19.0

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.

PROGRAM NOTES

In FY14, Homeless Services received an \$11 million grant from HUD putting the City on track to achieve all of the goals of its 10 Year Plan to End Chronic Homelessness, which is to be completed in 2015.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$293,459	\$319,056	\$319,920
Materials and Supplies	2,897	3,441	3,441
Equipment, Lease, and Assets	0	1,600	1,600
Contractual and Other Services	13,124	21,409	21,409
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$309,480	\$345,506	\$346,370
Grant and Other Funds	\$7,699,960	\$9,896,239	\$10,860,035
All Funds	\$8,009,440	\$10,241,745	\$11,206,405

FULL TIME POSITIONS

Local Use Tax Fund	5.0	5.0	5.1
Other Funds	6.0	7.4	8.4
<hr/>			
All Funds	11.0	12.4	13.5

Division: 800 Director of Human Services

Program: 04 Veterans Affairs

Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans Affairs serves military veterans and their families living in St. Louis, with a primary focus on those at risk because of poverty, mental illness, substance abuse and homelessness.

Veterans Affairs coordinates and monitors the use of federal, state, local and private funds for community-based services for veterans including case management, housing assistance, transportation assistance, legal services and employment placement while also providing outreach and advocacy to at-risk veterans. Veterans Affairs also facilitates links between eligible veterans and the U.S. Department of Veterans Affairs.

PROGRAM NOTES

In FY14, Veterans Affairs continued to collaborate with the U.S. Dept. of Veterans Affairs and the MO Veterans Commission. In FY15, Veterans Affairs will seek ways to increase outreach efforts and will assist in coordinating the restoration and expansion of Soldier's Memorial.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$86,292	\$86,563	\$86,710
Materials and Supplies	453	1,073	1,073
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,360	1,831	1,831
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$89,105	\$89,467	\$89,614
Grant and Other Funds	\$302,144	\$395,030	\$100,500
All Funds	\$391,249	\$484,497	\$190,114

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.1	0.0
<hr/>			
All Funds	1.0	1.1	1.0

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 FY14, the Summer Food Service Program served an average of 3,089 participants daily at 76 sites and the Youth Nutrition Programs were completed without audit issues. In FY15, the Youth and Family program will increase the number of youths fed by 2%.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
CACFP Meals Served	431,681	440,315	453,265
SFSP Meals Served	151,385	154,412	161,580
% Administrative to Total Costs - Meals	16%	16%	15%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$69,612	\$69,868	\$70,050
Materials and Supplies	1,966	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,345	5,767	5,767
Debt Service and Special Charges	0	0	0
General Fund	\$77,923	\$77,690	\$77,872
Grant and Other Funds	\$1,526,216	\$2,010,203	\$1,998,294
All Funds	\$1,604,139	\$2,087,893	\$2,076,166

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	4.5	4.5	4.5
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 FY14, the Program continued to work with its Advisory Council and improved its electronic communications by posting information about ADA compliance and grievance procedures for the City on its website and Facebook page. In FY15, the Program plans to continue meeting regularly with the Advisory Council and will continue the All Ready STL campaign to help people with disabilities learn to protect themselves in case of an emergency or disaster.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$171,739	\$172,477	\$174,948
Materials and Supplies	3,349	3,500	3,500
Equipment, Lease, and Assets	3,301	3,500	3,500
Contractual and Other Services	30,575	29,700	29,700
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$208,964	\$209,177	\$211,648
Grant and Other Funds	\$283,627	\$0	\$0
All Funds	\$492,591	\$209,177	\$211,648

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