

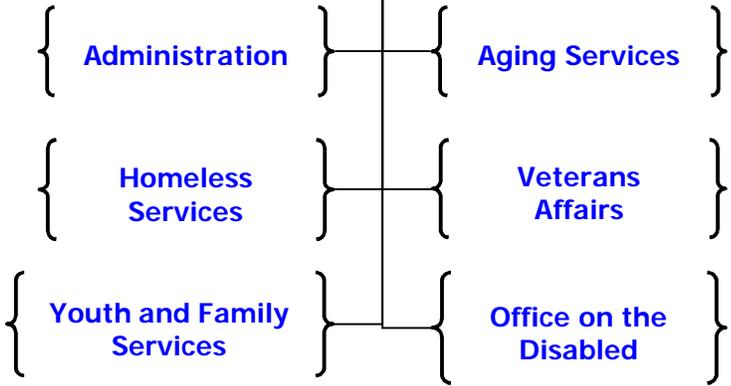


DEPARTMENTAL RESPONSIBILITIES

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**



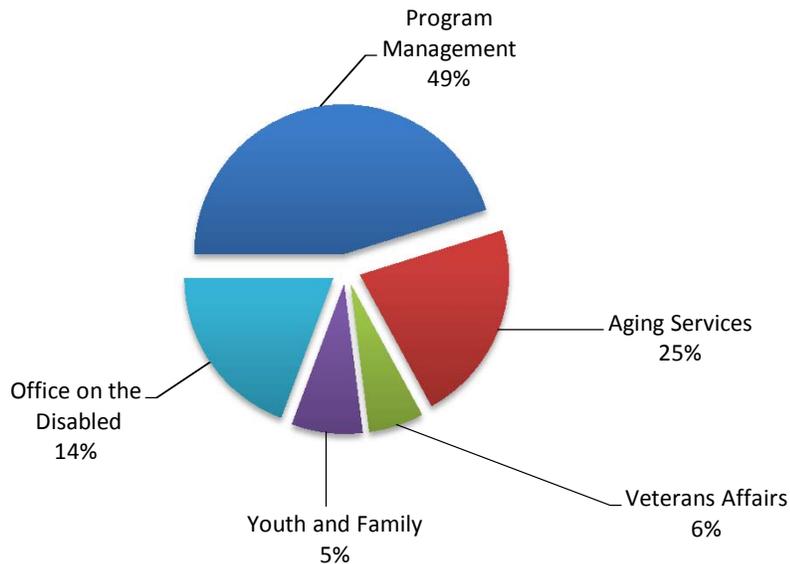
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
800 Director of Human Services	\$1,360,676	\$1,488,571	\$1,546,891
General Fund	\$1,360,676	\$1,488,571	\$1,546,891
Local Use Tax Fund	\$327,482	\$353,142	\$436,461
General & Local Use Tax Funds	\$1,688,158	\$1,841,713	\$1,983,352
Grant and Other Funds	\$14,914,609	\$22,701,786	\$23,903,452
TOTAL DEPARTMENT ALL FUNDS	\$16,602,767	\$24,543,499	\$25,886,804

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
800 Director of Human Services	16.0	17.0	18.0
General Fund	16.0	17.0	18.0
Local Use Tax Fund	5.1	5.0	5.0
General & Local Use Tax Funds	21.1	22.0	23.0
Grant and Other Funds	27.9	26.0	28.0
TOTAL DEPARTMENT ALL FUNDS	49.0	48.0	51.0

HUMAN SERVICES

FY17 GENERAL FUND BUDGET BY PROGRAM



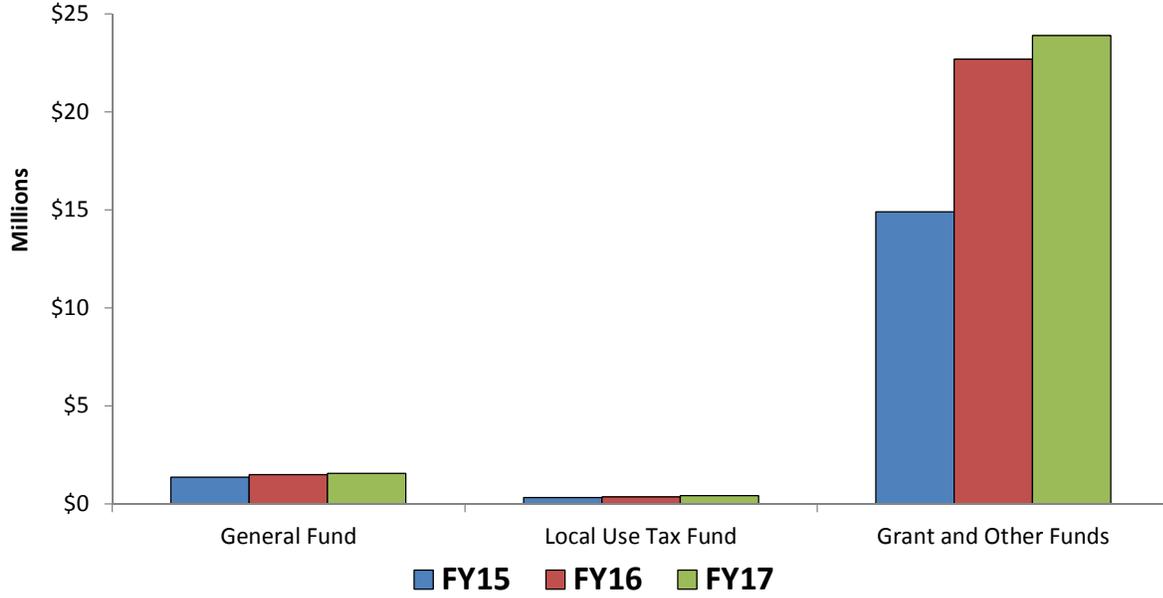
TOTAL HUMAN SERVICES BUDGET \$1.5M

DIVISION HIGHLIGHTS

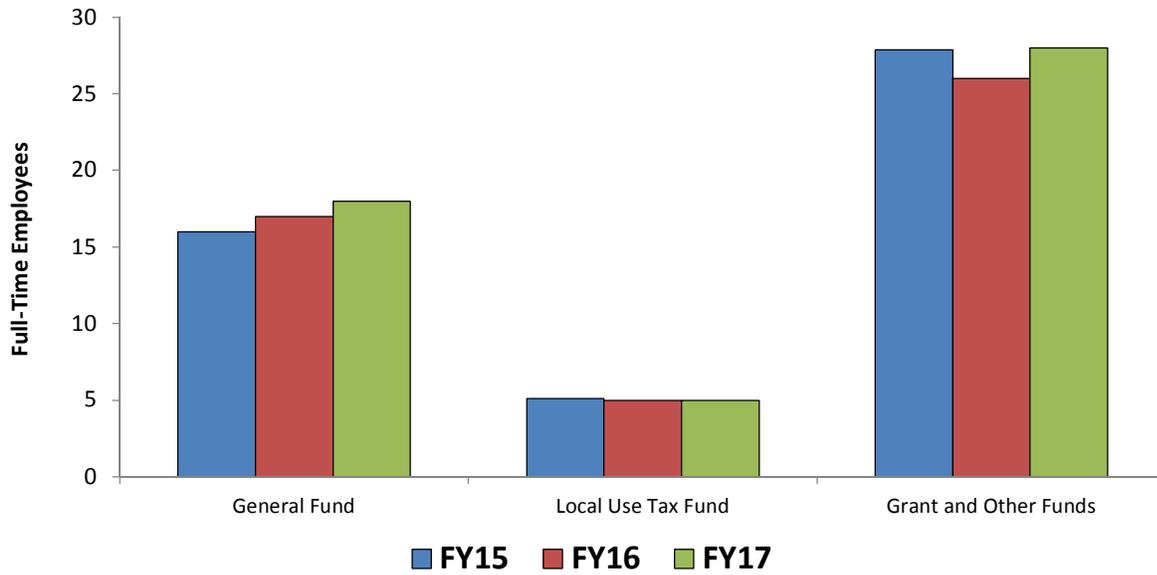
- Veterans Affairs will expand the St. Louis Veterans Legal Project outreach by incorporating and conducting monthly legal seminars at Jefferson Barracks.
- The St. Louis Area Agency on Aging will continue to partner with outside organizations to provide Medicaid reassessments to help determine if seniors are eligible for Medicaid.
- The Office on the Disabled will contract with a new provider of Deaf Interpreting Services for people who are deaf, deaf/blind or hard of hearing.
- Homeless Services will be overseeing the effort to put in place a permanent men's overnight shelter and a daytime homeless intake location. The plan includes the rehabilitation of the municipally owned building located at 1211-19 Tucker (former Vector Control building) which will be named "Biddle House".

HUMAN SERVICES

BUDGET HISTORY BY FUND



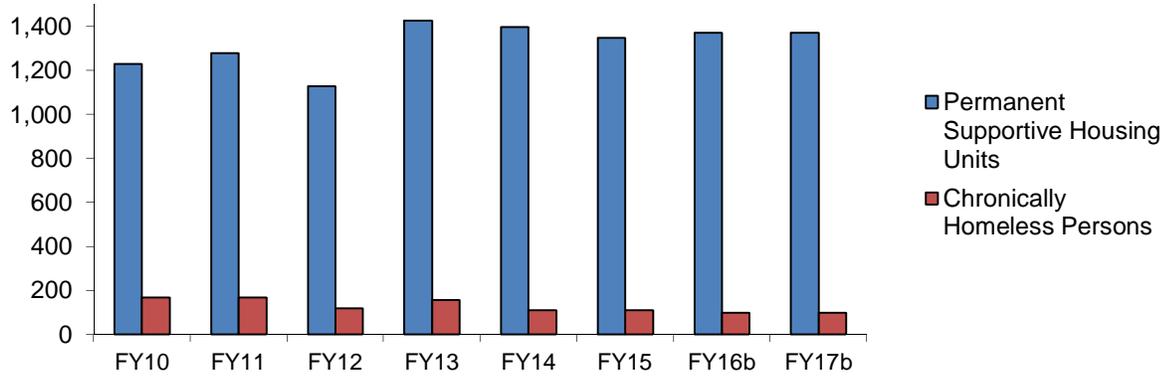
PERSONNEL HISTORY BY FUND



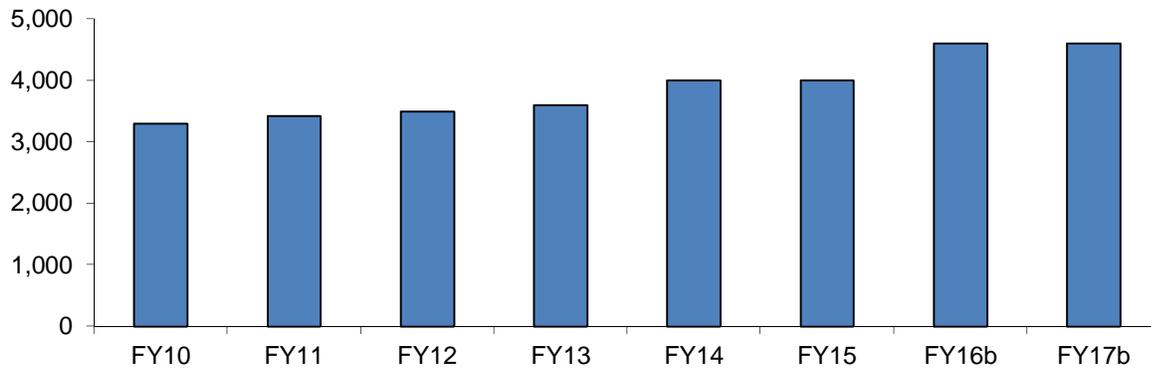
HUMAN SERVICES

Selected Performance Measures

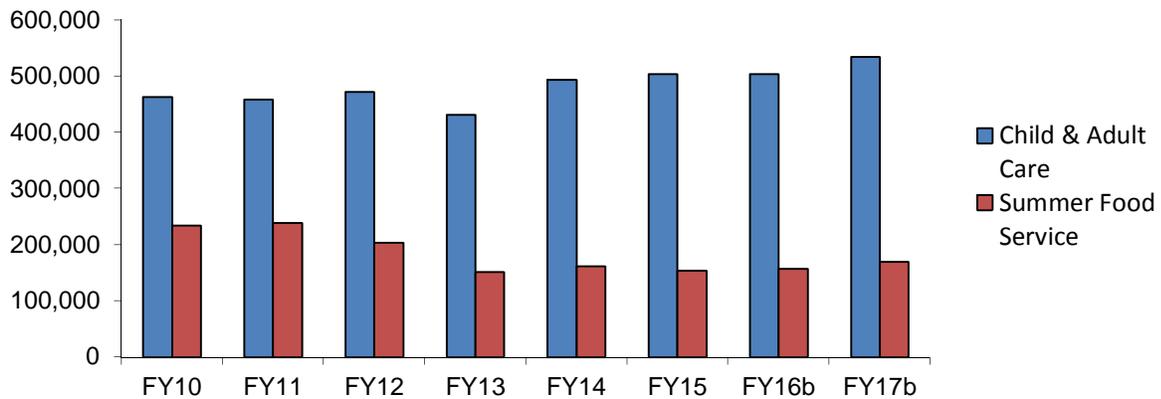
Homeless Services



Veterans Assisted



Meals Served



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 FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,231,710	\$1,361,326	\$1,411,946
Materials and Supplies	15,082	20,589	20,589
Equipment, Lease, and Assets	7,937	8,612	10,812
Contractual and Other Services	105,947	98,044	103,544
Debt Service and Special Charges	0	0	0
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General Fund	\$1,360,676	\$1,488,571	\$1,546,891
Local Use Tax Fund	\$327,482	\$353,142	\$436,461
Grant and Other Funds	\$14,914,609	\$22,701,786	\$23,903,452
All Funds	\$16,602,767	\$24,543,499	\$25,886,804

FULL TIME POSITIONS

General Fund	16.0	17.0	18.0
Local Use Tax Fund	5.1	5.0	5.0
Other Funds	27.9	26.0	28.0
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All Funds	49.0	48.0	51.0

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 FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$609,216	\$696,348	\$653,924
Materials and Supplies	3,552	5,755	5,755
Equipment, Lease, and Assets	1,530	1,756	2,181
Contractual and Other Services	33,918	31,802	37,302
Debt Service and Special Charges	0	0	0
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General Fund	\$648,216	\$735,661	\$699,162
Grant and Other Funds	\$723,769	\$1,398,527	\$1,398,527
All Funds	\$1,371,985	\$2,134,188	\$2,097,689

FULL TIME POSITIONS

General Fund	7.0	8.0	7.0
Other Funds	0.0	0.0	0.0
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All Funds	7.0	8.0	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 the first half of FY16, 2,530 individuals have received over 247,993 home delivered meals from SLAAA providers. In FY17, the program will increase the health awareness, promotion and disease prevention services offered to seniors.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
% Administrative to Total Costs	9.0%	15%	<15%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$307,421	\$329,296	\$296,294
Materials and Supplies	5,705	8,206	8,206
Equipment, Lease, and Assets	3,060	3,356	4,206
Contractual and Other Services	30,755	28,944	28,944
Debt Service and Special Charges	0	0	0
General Fund	\$346,941	\$369,802	\$337,650
Grant and Other Funds	\$5,211,606	\$8,401,003	\$9,011,593
All Funds	\$5,558,547	\$8,770,805	\$9,349,243

FULL TIME POSITIONS

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

PROGRAM NOTES

Homeless Services will be overseeing the effort to put in place a permanent men's overnight shelter and a daytime homeless intake location. The plan includes the rehabilitation of the municipally owned building located at 1211-19 Tucker (former Vector Control building) which will be named "Biddle House".

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$297,289	\$323,669	\$346,150
Materials and Supplies	3,058	5,156	27,156
Equipment, Lease, and Assets	0	1,756	7,256
Contractual and Other Services	27,135	22,561	55,899
Debt Service and Special Charges	0	0	0

Local Use Tax Fund	\$327,482	\$353,142	\$436,461
Grant and Other Funds	\$7,541,258	\$10,798,453	\$11,387,937
All Funds	\$7,868,740	\$11,151,595	\$11,824,398

FULL TIME POSITIONS

Local Use Tax Fund	5.1	5.0	5.0
Other Funds	8.4	7.5	7.5

All Funds	13.5	12.5	12.5

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 FY16 Veterans Affairs was awarded continued funding by the MO Veterans Commission for legal and supportive services for veterans. In FY17, the program will expand the St. Louis Veterans Legal Project outreach by incorporating and conducting a monthly legal segment within the curriculum at the Jefferson Barracks VA Hospital.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$82,362	\$86,396	\$89,473
Materials and Supplies	943	1,073	1,073
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,026	1,831	1,831
Debt Service and Special Charges	0	0	0
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General Fund	\$85,331	\$89,300	\$92,377
Grant and Other Funds	\$70,345	\$100,500	\$100,500
All Funds	\$155,676	\$189,800	\$192,877

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
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All Funds	1.0	1.0	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 FY16, the Summer Food Service Program served an average of 3,143 participants daily at 74 sites and the Youth Nutrition Programs were completed without audit issues. In FY17, the Youth and Family program will increase the number of youths fed.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
CACFP Meals Served	508,813	503,805	534,254
SFSP Meals Served	154,000	157,080	169,785
% Administrative to Total Costs - Meals	13%	13%	13%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
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Personal Services	\$66,537	\$72,490	\$111,436
Materials and Supplies	1,806	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,382	5,767	5,767
Debt Service and Special Charges	0	0	0

General Fund	\$74,725	\$80,312	\$119,258
Grant and Other Funds	\$1,367,631	\$2,003,303	\$2,004,895
All Funds	\$1,442,356	\$2,083,615	\$2,124,153

FULL TIME POSITIONS

General Fund	1.0	1.0	2.0
Other Funds	4.5	4.5	4.5
All Funds	5.5	5.5	6.5

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 FY16 the Program established and met with an Advisory Council, created and populated a website and Facebook page with information about ADA compliance and provided interpreters for Tax Day for the Deaf sponsored by the Gateway EITC Community Coalition. The Program will continue its important work in FY17.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$166,174	\$176,796	\$260,819
Materials and Supplies	3,076	3,500	3,500
Equipment, Lease, and Assets	3,347	3,500	4,425
Contractual and Other Services	32,866	29,700	29,700
Debt Service and Special Charges	0	0	0
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General Fund	\$205,463	\$213,496	\$298,444
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$205,463	\$213,496	\$298,444

FULL TIME POSITIONS

General Fund	3.0	3.0	4.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	4.0