

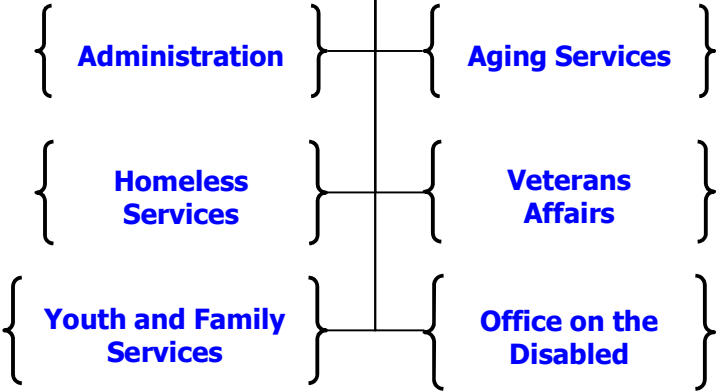


DEPARTMENTAL RESPONSIBILITIES

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**



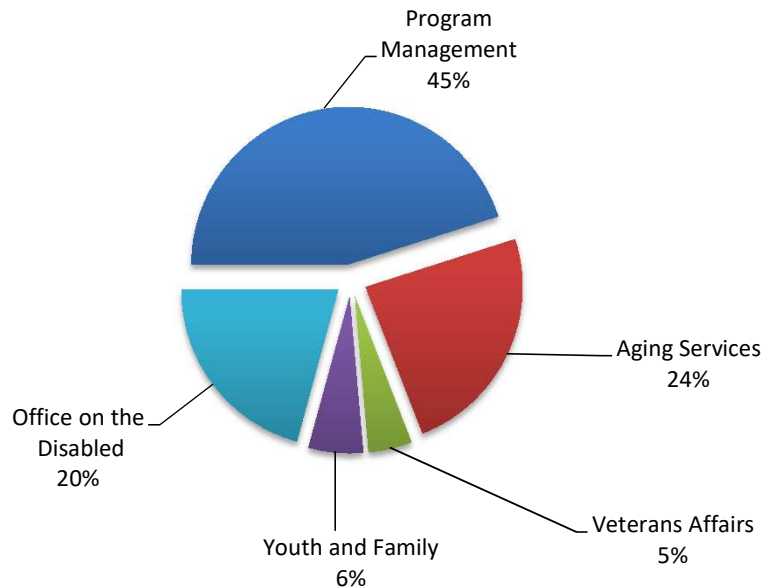
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
800 Director of Human Services	\$1,447,147	\$1,328,460	\$1,558,018
General Fund	\$1,447,147	\$1,328,460	\$1,558,018
Local Use Tax Fund	\$396,824	\$469,977	\$1,498,509
General & Local Use Tax Funds	\$1,843,971	\$1,798,437	\$3,056,527
Grant and Other Funds	\$15,060,435	\$25,981,959	\$26,387,214
Economic Development Sales Tax	\$300,463	\$1,142,363	\$923,385
Prop P Sales and Use Tax Fund	\$688,393	\$1,316,902	\$1,793,027
TOTAL DEPARTMENT ALL FUNDS	\$17,893,262	\$30,239,661	\$32,160,153

PERSONNEL BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
800 Director of Human Services	17.0	17.0	17.0
General Fund	17.0	17.0	17.0
Local Use Tax Fund	5.0	5.0	20.0
General & Local Use Tax Funds	22.0	22.0	37.0
Grant and Other Funds	29.0	28.0	29.0
Economic Development Sales Tax	1.0	1.0	1.0
Prop P Sales and Use Tax Fund	2.0	3.0	3.0
TOTAL DEPARTMENT ALL FUNDS	54.0	54.0	70.0

HUMAN SERVICES

FY22 GENERAL FUND BUDGET BY PROGRAM



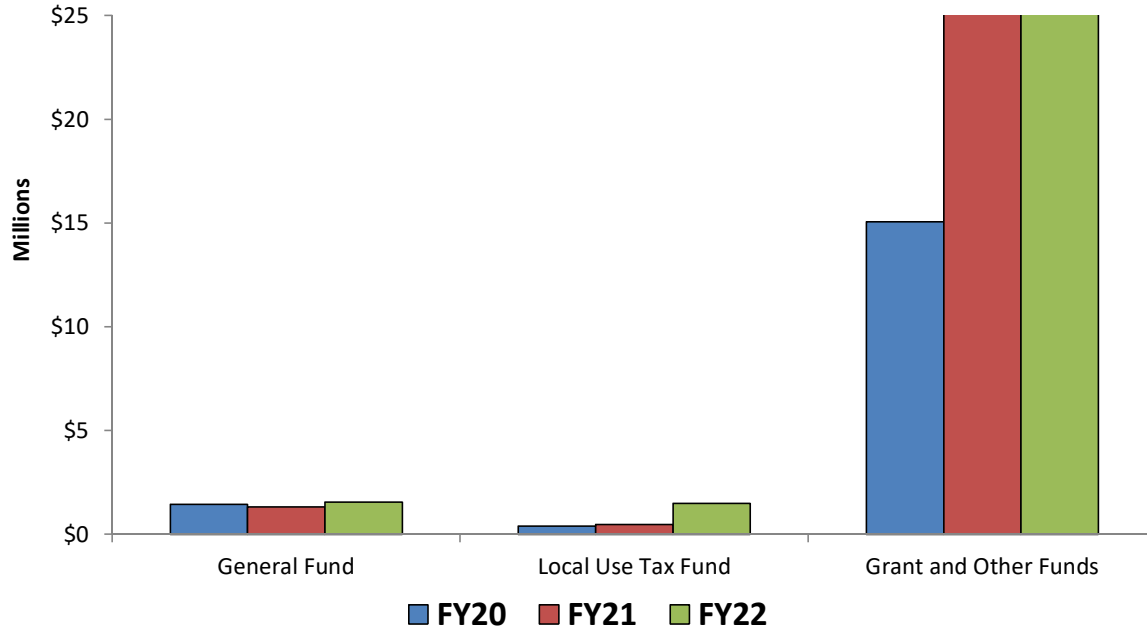
**TOTAL HUMAN SERVICES BUDGET
\$1.5M**

DIVISION HIGHLIGHTS

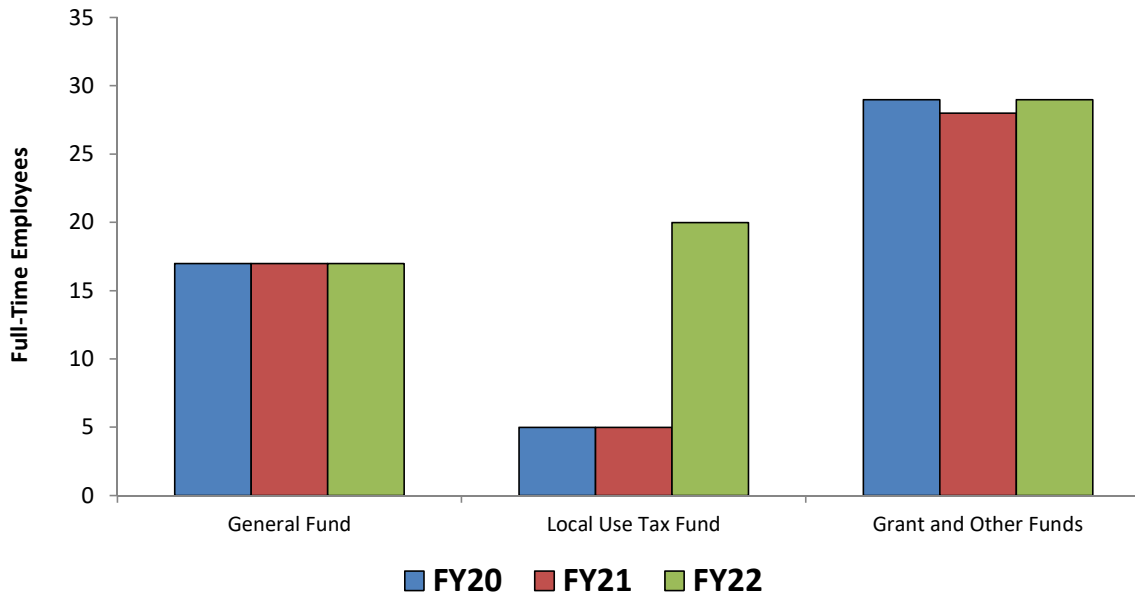
- The Division will release a Request for Concept Papers for innovative Youth Empowerment programs and services in order to fund programs.
- Homeless Services will implement several new projects including Coordinated Street Outreach which will bring 24/7 accessible mobile shower units for homeless encampments. The program will also manage new emergency shelters created in response to Covid-19 and more than \$9.8M in Covid-19 grant money.
- Human Services will oversee the application process for eligible City residents to request rental and utility assistance from the State of Missouri's State Assistance for Housing Relief program. The program provides relief to those who have been impacted by Covid-19.
- Veterans Affairs will complete a needs assessment to determine the unmet need of veterans and their families, seek funding to meet the identified needs, and partner with other veterans organizations to subcontract the services funded.

HUMAN SERVICES

BUDGET HISTORY BY FUND



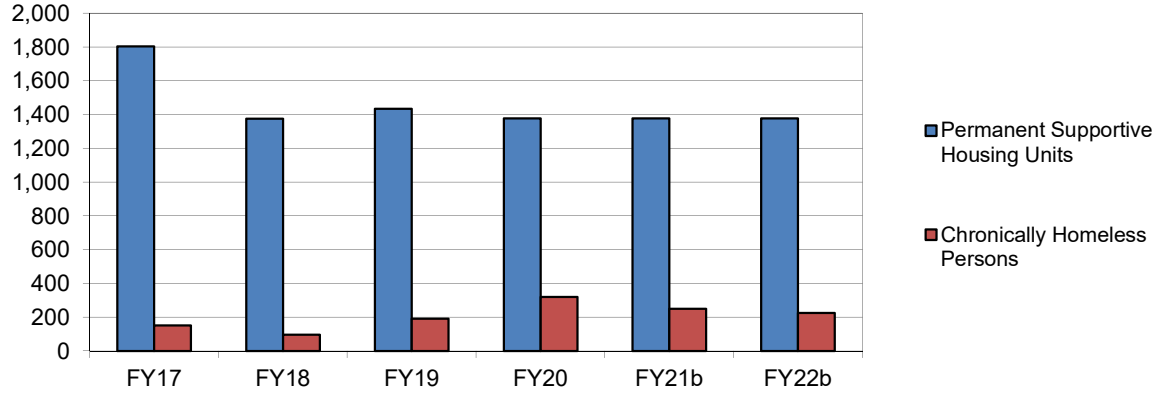
PERSONNEL HISTORY BY FUND



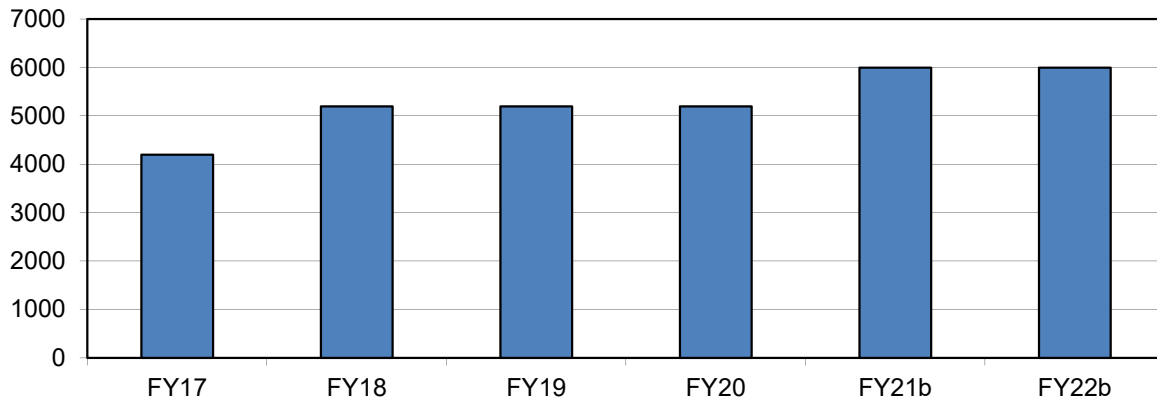
HUMAN SERVICES

Selected Performance Measures

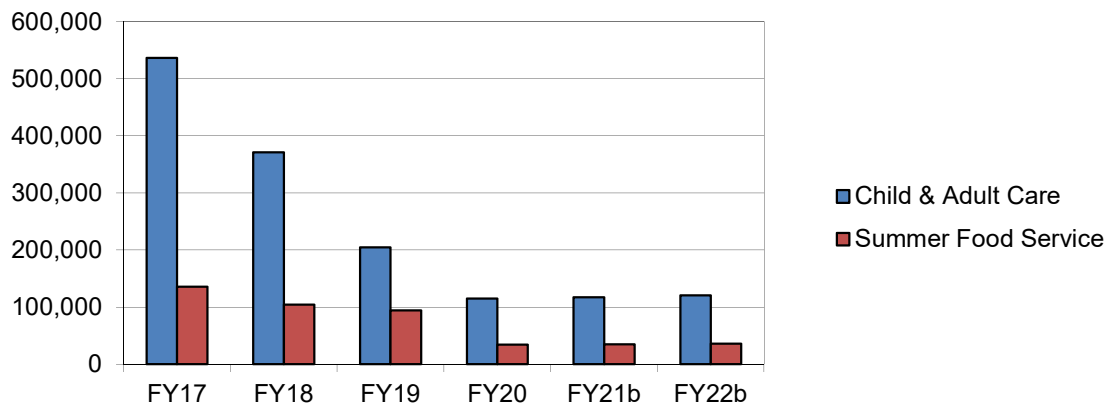
Homeless Services



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 FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,346,406	\$1,188,698	\$1,417,256
Materials and Supplies	19,011	20,589	20,589
Equipment, Lease, and Assets	4,872	10,812	10,812
Contractual and Other Services	76,858	108,361	109,361
Debt Service and Special Charges	0	0	0
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General Fund	\$1,447,147	\$1,328,460	\$1,558,018
Local Use Tax Fund	\$396,824	\$469,977	\$1,498,509
Grant and Other Funds	\$15,060,435	\$25,981,959	\$26,387,214
Economic Development Sales Tax	\$300,463	\$1,142,363	\$923,385
Prop P Sales and Use Tax Fund	\$688,393	\$1,316,902	\$1,793,027
All Funds	\$17,893,262	\$30,239,661	\$32,160,153

FULL TIME POSITIONS

General Fund	17.0	17.0	17.0
Local Use Tax Fund	5.0	5.0	20.0
Prop P Sales and Use Tax Fund	2.0	3.0	3.0
Economic Development Sales Tax	1.0	1.0	1.0
Other Funds	29.0	28.0	29.0
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All Funds	54.0	54.0	70.0

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.

In FY22, Program Management will manage the distribution of almost \$1.8M in expected revenue from the Public Safety Sales Tax (Prop P) and \$923K in expected revenue from the Economic Development Sales Tax.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$616,404	\$457,888	\$638,224
Materials and Supplies	5,314	5,755	5,755
Equipment, Lease, and Assets	983	2,181	2,181
Contractual and Other Services	42,541	57,119	56,119
Debt Service and Special Charges	0	0	0
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General Fund	\$665,242	\$522,943	\$702,279
Grant and Other Funds	\$298,828	\$568,238	\$574,871
Economic Development Sales Tax	\$300,463	\$1,142,363	\$923,385
Prop P Sales and Use Tax Fund	\$688,393	\$1,316,902	\$1,793,027
All Funds	\$1,652,463	\$2,408,083	\$3,993,562

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Prop P Sales and Use Tax Fund	2.0	3.0	3.0
Economic Development Sales Tax	1.0	1.0	1.0
Other Funds	2.0	2.0	2.0
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All Funds	12.0	13.0	13.0

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

So far in FY21, 6,854 individuals have received services from SLAAA and its provider network. In FY22 SLAAA will increase its technology usage and the use of technology by the seniors served by SLAAA, while also increasing its capacity to handle case management and benefit services.

<u>PERFORMANCE MEASURES</u>	Actual FY20	Estimate FY21	Goal / Est. FY22
% Administrative to Total Costs	8.1%	10%	<10%

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$298,602	\$311,885	\$332,647
Materials and Supplies	7,577	8,206	8,206
Equipment, Lease, and Assets	1,895	4,206	4,206
Contractual and Other Services	14,995	28,944	28,944
Debt Service and Special Charges	0	0	0
General Fund	\$323,069	\$353,241	\$374,003
Grant and Other Funds	\$14,761,607	\$12,571,165	\$12,745,151
All Funds	\$15,084,676	\$12,924,406	\$13,119,154

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	16.0	16.0	16.0
All Funds	20.0	20.0	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

In FY21 Homeless Services received \$9.8M in Emergency Solutions Grant funding to prepare for and respond to the pandemic, while continuing its day-to-day work in the Covid-19 environment. The grant will programs into FY22 and beyond. The FY22 budget includes \$1M for enhancing the Department's case management efforts as part of the reallocation of the Police Department budget.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$343,701	\$334,956	\$1,238,524
Materials and Supplies	21,447	55,656	100,374
Equipment, Lease, and Assets	1,464	21,756	45,384
Contractual and Other Services	30,212	57,609	114,227
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$396,824	\$469,977	\$1,498,509
Grant and Other Funds	\$0	\$10,795,510	\$11,011,142
All Funds	\$396,824	\$11,265,487	\$12,509,651

FULL TIME POSITIONS

Local Use Tax Fund	5.0	5.0	20.0
Other Funds	6.5	7.0	8.0
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All Funds	11.5	12.0	28.0

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 FY21 Veterans Affairs staff successfully completed training and obtained accreditation to provide VA benefits claims completion, submission and appeals for veterans in response to new requirements from the Missouri Veterans Commission. In FY22 the Office will introduce one-on-one counseling for veterans not connected to VA services.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$87,166	\$64,308	\$67,509
Materials and Supplies	991	1,073	1,073
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	948	1,831	1,831
Debt Service and Special Charges	0	0	0
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General Fund	\$89,105	\$67,212	\$70,413
Grant and Other Funds	\$0	\$110,500	\$110,500
All Funds	\$89,105	\$177,712	\$180,913

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

The number of meals served in FY21 increased slowly due to the pandemic. In FY22 staff will work to increase the number of meals served to youth during the summer and to secure funding to support the Recreation Division in its efforts to expand the number of meal sites.

<u>PERFORMANCE MEASURES</u>	Actual FY20	Estimate FY21	Goal / Est. FY22
CACFP Meals Served	115,015	117,315	120,834
SFSP Meals Served	34,407	35,095	36,148
% Administrative to Total Cost	23%	23%	23%

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$73,249	\$75,779	\$80,250
Materials and Supplies	1,897	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,989	5,767	5,767
Debt Service and Special Charges	0	0	0
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General Fund	\$78,135	\$83,601	\$88,072
Grant and Other Funds	\$0	\$1,936,546	\$1,945,550
All Funds	\$78,135	\$2,020,147	\$2,033,622

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	4.5	3.0	3.0
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All Funds	5.5	4.0	4.0

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 FY21 the Office training people within and outside government on meeting the needs of people with disabilities, including specialized training for the City's Parks and Recreation Divisions and the SLAAA. In FY22 the Office will continue to assist and education residents on how Covid-19 affects the disability community.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$270,985	\$278,838	\$298,626
Materials and Supplies	3,232	3,500	3,500
Equipment, Lease, and Assets	1,994	4,425	4,425
Contractual and Other Services	15,385	14,700	16,700
Debt Service and Special Charges	0	0	0
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General Fund	\$291,596	\$301,463	\$323,251
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$291,596	\$301,463	\$323,251

FULL TIME POSITIONS

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