

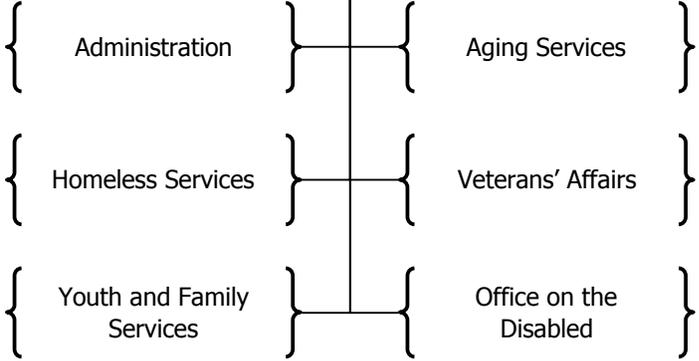


DEPARTMENTAL RESPONSIBILITIES

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



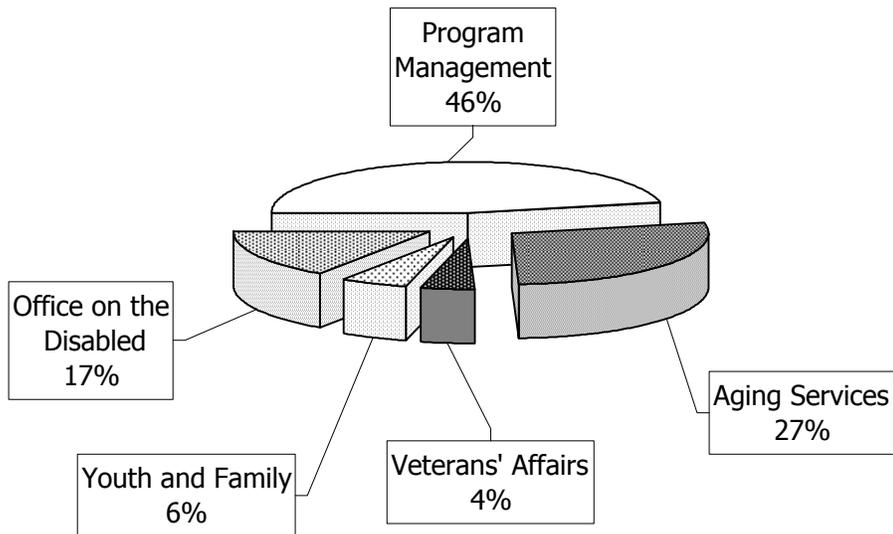
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
800 Director of Human Services	1,312,532	1,365,135	1,346,412
General Fund	\$1,312,532	\$1,365,135	\$1,346,412
Local Use Tax Fund	293,349	341,919	301,523
General & Local Use Tax Funds	\$1,605,881	\$1,707,054	\$1,647,935
Grant and Other Funds	13,707,210	20,908,978	19,113,593
TOTAL DEPARTMENT ALL FUNDS	\$15,313,091	\$22,616,032	\$20,761,528

PERSONNEL BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
800 Director of Human Services	17.0	18.0	17.0
General Fund	17.0	18.0	17.0
Local Use Tax Fund	6.0	6.0	5.0
General & Local Use Tax Funds	23.0	24.0	22.0
Grant and Other Funds	24.0	24.0	25.0
TOTAL DEPARTMENT ALL FUNDS	47.0	48.0	47.0

HUMAN SERVICES

FY10 GENERAL FUND BUDGET BY PROGRAM



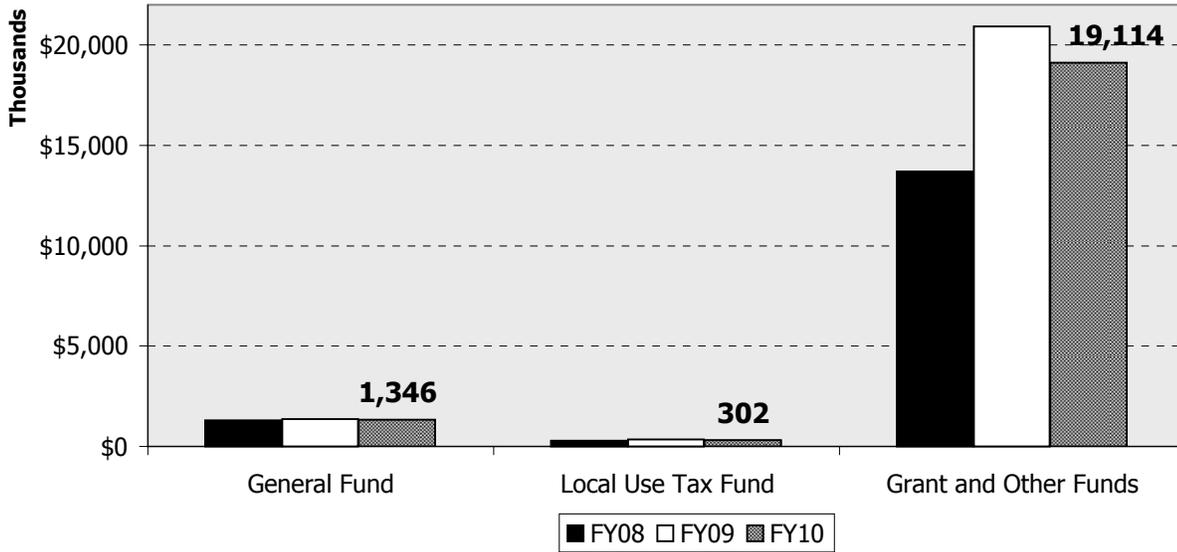
TOTAL HUMAN SERVICES BUDGET \$1.3M

DIVISION HIGHLIGHTS

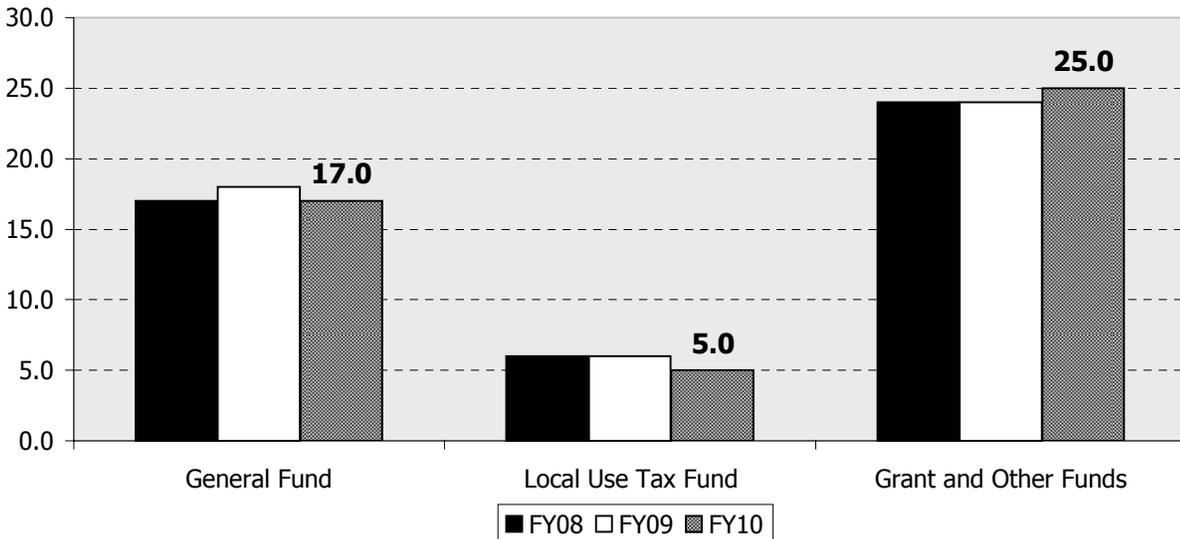
- Homeless Service will complete its biennial census of the City homeless population to gauge the success of recent programmatic efforts and effects of the economic downturn.
- Youth and Family Services to increase number of sites participating in the SFSP and CACFP in an effort to increase the total number of youth fed.
- Aging Services to increase health awareness, disease prevention and nutrition services offered to seniors.
- Office on the Disabled to complete a Self Evaluation Plan and Transition Plan for the City, as required by the ADA.

HUMAN SERVICES

FY08 - FY10 BUDGET HISTORY BY FUND



FY08 - FY10 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 it's six programs: Program Management, Aging Services, Homeless Services, Veterans' Affairs, Youth and Family Services, and Office on the Disabled.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,183,527	1,212,403	1,196,889
Materials and Supplies	15,455	17,399	17,005
Equipment, Lease, and Assets	10,716	11,250	11,250
Contractual and Other Services	102,834	124,083	121,268
Debt Service and Special Charges	0	0	0
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General Fund	\$1,312,532	\$1,365,135	\$1,346,412
Local Use Tax Fund	\$293,349	\$341,919	\$301,523
Grant and Other Funds	\$13,707,210	\$20,908,978	\$19,113,593
All Funds	\$15,313,091	\$22,616,032	\$20,761,528

FULL TIME POSITIONS

General Fund	17.0	18.0	17.0
Local Use Tax Fund	6.0	6.0	5.0
Other Funds	24.0	24.0	25.0
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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 FY08	BUDGET FY09	BUDGET FY10
Personal Services	548,236	577,110	580,327
Materials and Supplies	3,620	3,816	3,707
Equipment, Lease, and Assets	2,809	2,800	2,800
Contractual and Other Services	32,891	42,134	43,154
Debt Service and Special Charges	0	0	0
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General Fund	\$587,556	\$625,860	\$629,988
Grant and Other Funds	\$773,103	\$847,684	\$1,010,886
All Funds	\$1,360,659	\$1,473,544	\$1,640,874

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
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All Funds	7.0	7.0	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 (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.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Meals Home-Delivered	565,966	552,792	544,224
Transportation Trips Provided	102,270	175,368	150,000
Home Repairs & Modifications	2,766	3,010	3,100
Administrative to Program Costs	12.3%	11.8%	12.9%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	317,295	335,725	338,170
Materials and Supplies	6,570	7,128	6,912
Equipment, Lease, and Assets	3,329	3,200	3,200
Contractual and Other Services	23,197	25,040	24,113
Debt Service and Special Charges	0	0	0
General Fund	\$350,391	\$371,093	\$372,395
Grant and Other Funds	\$5,999,256	\$6,571,297	\$6,140,817
All Funds	\$6,349,647	\$6,942,390	\$6,513,212

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	15.5	15.5	15.5
All Funds	20.5	20.5	20.5

Division: 800 Director of Human Services
Program: 03 Homeless Services
Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

Homeless Services program 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 HIGHLIGHT

In FY10, Homeless Service will complete its biennial census of the City homeless population to gauge the success of recent programmatic efforts and effects of the economic downturn.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Homeless Population	1,322	1,350	1,300
Requests for Shelter	3,040	4,599	4,000
Permanent Supportive Housing Units	855	917	1,260

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	279,642	315,701	275,096
Materials and Supplies	2,585	3,401	3,195
Equipment, Lease, and Assets	3,745	2,600	2,600
Contractual and Other Services	7,377	20,217	20,632
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$293,349	\$341,919	\$301,523
Grant and Other Funds	\$4,791,561	\$10,932,009	\$8,986,663
All Funds	\$5,084,910	\$11,273,928	\$9,288,186

FULL TIME POSITIONS

Local Use Tax Fund	6.0	6.0	5.0
Other Funds	4.0	4.0	5.0
All Funds	10.0	10.0	10.0

Division: 800 Director of Human Services
Program: 04 Veterans' Affairs
Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans' Affairs 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.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	53,552	56,923	56,823
Materials and Supplies	325	357	347
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,653	2,774	2,729
Debt Service and Special Charges	0	0	0
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General Fund	\$56,530	\$60,054	\$59,899
Grant and Other Funds	\$384,608	\$439,048	\$445,048
All Funds	\$441,138	\$499,102	\$504,947

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 HIGHLIGHT

In FY10, 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.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
CACFP Meals Served	515,187	423,909	470,000
SFSP Meals Served	261,512	210,042	278,200
MINE Graduation Rate	85%	59%	85%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	59,254	62,807	62,656
Materials and Supplies	2,223	2,098	2,039
Equipment, Lease, and Assets	1,457	1,750	1,750
Contractual and Other Services	9,342	9,135	8,872
Debt Service and Special Charges	0	0	0
General Fund	\$72,276	\$75,790	\$75,317
Grant and Other Funds	\$1,758,682	\$2,118,940	\$2,500,179
All Funds	\$1,830,958	\$2,194,730	\$2,575,496

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 HIGHLIGHT

In FY10, Office on the Disabled will complete a Self Evaluation Plan and Transition Plan for the City, as required by the ADA.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Occupancy Permit Reviews	New Measure	160	200
ADA Complaints Received	New Measure	40	50

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	205,190	179,838	158,913
Materials and Supplies	2,717	4,000	4,000
Equipment, Lease, and Assets	3,121	3,500	3,500
Contractual and Other Services	34,751	45,000	42,400
Debt Service and Special Charges	0	0	0
General Fund	\$245,779	\$232,338	\$208,813
Grant and Other Funds	\$0	\$0	\$30,000

FULL TIME POSITIONS

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