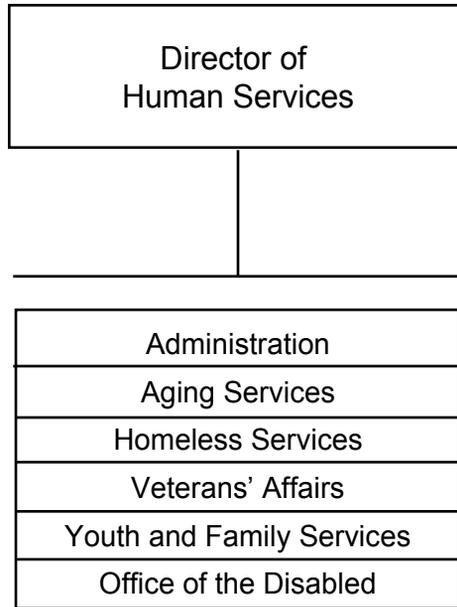


DEPARTMENT OF HUMAN SERVICES

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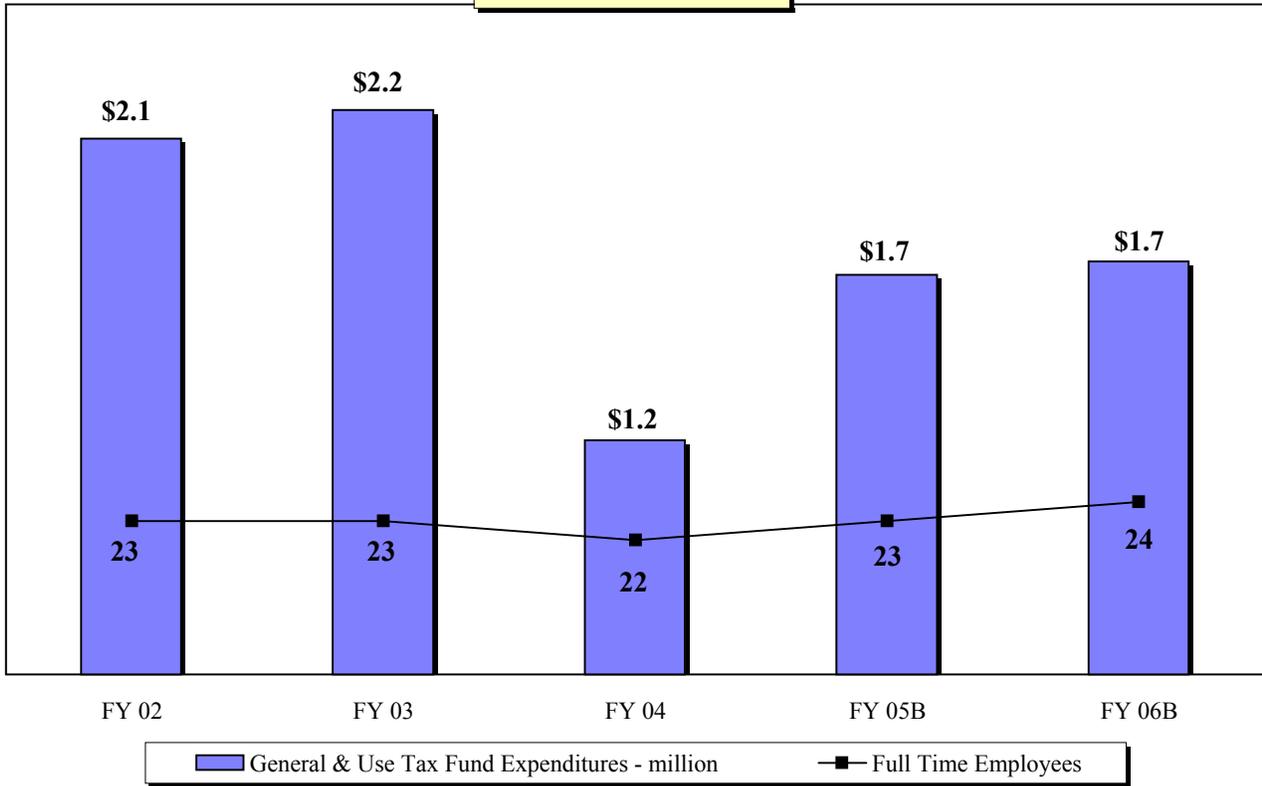
HUMAN SERVICES

Budget By Division	Actual FY04	Budget FY05	Budget FY06
800 Director of Human Services	1,199,709	1,326,982	1,388,862
Total General Fund	\$1,199,709	\$1,326,982	\$1,388,862
Total Use Tax Fund	\$0	\$366,117	\$343,914
Total General Fund & Local Use Tax	\$1,199,709	\$1,693,099	\$1,732,776
Grant and Other Funds	\$5,316,750	\$21,373,463	\$15,666,726
Total Department All Funds	\$6,516,459	\$23,066,562	\$17,399,502

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
800 Director of Human Services	18.0	18.5	18.0
Total General Fund	18.0	18.5	18.0
Total Use Tax Fund	4.0	4.5	6.0
Total General Fund & Local Use Tax	22.0	23.0	24.0
Grant and Other Funds	25.00	26.00	21.00
Total Department All Funds	47.00	49.00	45.00

HUMAN SERVICES

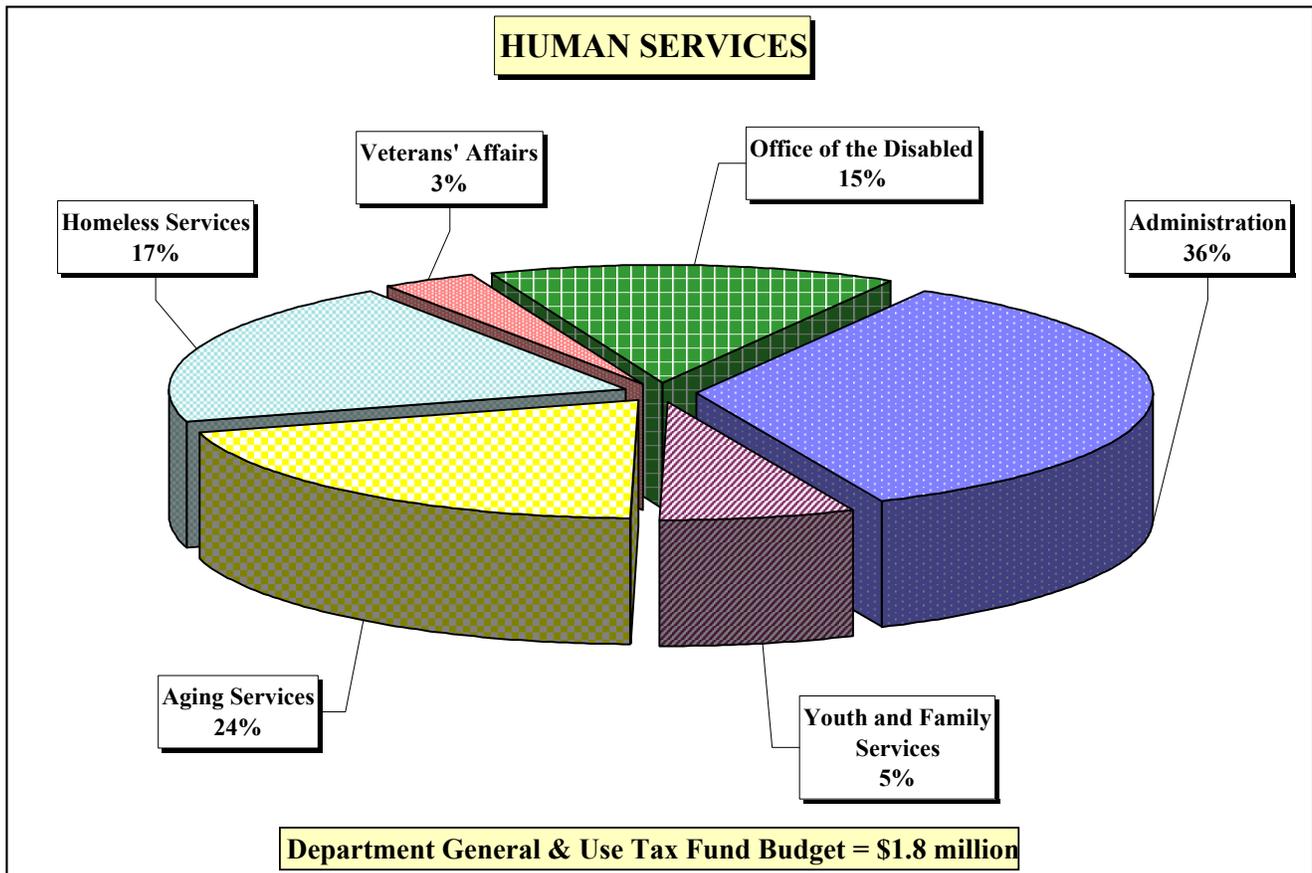
HUMAN SERVICES



Major Goals & Highlights

- o Provide service to over 1,640 individual seniors, who received meals at SLAAA funded sites, which provides an average of 405 meals each weekday
- o Increase the use of technology to better serve seniors
- o Provide 1,400 persons with home nursing care
- o Provided home repair service to 358 citizens
- o Utilize new grant to help provide care for the Homeless thru 2007
- o Provide over 700,000 home delivered meals for the elderly
- o Utilize Local Use Tax revenue to further homelessness prevention efforts

HUMAN SERVICES



Major Goals & Highlights

- o The City and County will combine programs and resources in an effort to end chronic homelessness in 10 years
- o Utilize an award for \$4.3 million for homeless services, provided by the Supportive Housing Program Fund
- o Collaborating efforts between City department to implement the federally funded Healthy Hearts Program
- o Add 12 new sites participating in the Summer Food Service Program
- o Provide over 10,500 hours of case management for homeless clients
- o Secure funding for the MINE program

Department: Human Services	Division Budget
Division: 800 Director of Human Services	

Mission & Services

The Department of Human Services enhances the quality of life of the citizens of the City of St. Louis through the provision of Social Services, via subcontracts, direct services, and partnerships with public and private entities. The City of St. Louis' Department of Human Services is that unit of City government mandated by the City charter to administer social welfare programs.

FY06 Highlights

In FY06, the department will pursue increasing home delivery of meals to meet the needs of seniors and disabled persons within the City.

Performance Measurement	FY04	FY05	FY06
o % increase in service			
- Older adults	N/A	10%	20%
- Persons with disabilities	N/A	5%	10%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	1,088,014	1,181,239	1,228,283
Materials and Supplies	11,668	26,189	20,693
Equipment, Lease & Assets	13,325	13,000	13,000
Contractual and Other Services	86,702	106,554	126,886
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,199,709	\$1,326,982	\$1,388,862
Total Use Tax Fund	\$246,333	\$366,117	\$343,914
Total General Fund & Local Use Tax	\$1,446,042	\$1,693,099	\$1,732,776
Grant and Other Funds	\$5,316,750	\$21,373,463	\$15,766,726
Total Budget All Funds	\$6,762,792	\$23,066,562	\$17,499,502

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	18.00	18.50	18.00
Use Tax Fund	4.00	4.50	6.00
Total General Fund & Local Use Tax	22.00	23.00	24.00
Other	25.00	26.00	21.00
Total	47.00	49.00	45.00

Department: Human Services	Program Budget
Division: 800 Director of Human Services	
Program: 01 Administration	

Mission & Services

The Administration Section provides administrative guidance and support to all divisions within the Department. The fiscal unit of the department coordinates the overall budget; including but not limited to receipt of funds, payment of vouchers, coordinating fiscal issues for the Board of E&A and establishing the department's chart of accounts.

FY06 Highlights

In FY06, the department will continue to support legislation that positively impacts the resources and issues affecting the City's population. Human Services will also seek to develop long term strategies to meet the current and future needs of the aged population in the City. Continuing to implement the departments Strategic Plan by increasing collaborative planning and program development activities.

Performance Measurement	FY04	FY05	FY06
o % increase in services			
-Transportation	N/A	5%	10%
-Health Promotion	N/A	5%	20%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	486,619	533,897	563,181
Materials and Supplies	2,703	5,796	4,881
Equipment, Lease & Assets	4,317	3,600	3,600
Contractual and Other Services	24,415	28,481	36,484
Debt Service and Special Charges	0	0	0
Total General Fund	\$518,054	\$571,774	\$608,146
Grant and Other Funds	\$134,500	\$162,000	\$246,000
Total Budget All Funds	\$652,554	\$733,774	\$854,146

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	7.00	7.50	7.00
Other	0.00	0.00	0.00
Total	7.00	7.50	7.00

Department: Human Services	Program Budget
Division: 800 Director of Human Services	
Program: 02 Aging Services	

Mission & Services

The St. Louis Area Agency on Aging (SLAAA) plans & administers a comprehensive and coordinated service system for older St. Louisians within the mandate of the Older Americans Act. The Agency's objectives are: 1) to secure and maintain maximum independence and dignity in a home environment; and 2) encourage economic, social and personal independence for older persons by providing opportunities for employment, socialization, and activities in the community.

FY06 Highlights

In FY06, SLAAA will collaborate with other agencies to analyze the results of the 2000 Census and other needs assessments. According to the US Census 2000 data indicates that there are 59,454 City residents aged sixty and over. Seniors represent 17.08% of the City's population. Approximately 20% are below the poverty level.

Performance Measurement	FY04	FY05	FY06
o Homemaker Services - hours	10,640	11,000	11,000
o Congregate meals served	150,730	155,000	155,000
o Home delivered meals	642,118	645,000	645,000
o Assisted transportation provided	6,625	6,600	6,600
o Supplemental grocery distributions	6,785	7,000	7,000
o Ombudsman services - responses	4,898	5,000	5,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	322,908	349,089	309,762
Materials and Supplies	5,124	11,013	8,595
Equipment, Lease & Assets	3,378	4,000	4,000
Contractual and Other Services	17,948	20,113	28,743
Debt Service and Special Charges	0	0	0
Total General Fund	\$349,358	\$384,215	\$351,100
Aging Services Grants	\$1,429,680	\$7,824,269	\$7,318,831
Total Budget All Funds	\$1,779,038	\$8,208,484	\$7,669,931

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	6.00	6.00	5.00
Other	14.00	14.75	13.00
Total	20.00	20.75	18.00

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

Mission & Services

The Homeless Services Division 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, eliminate barriers and strengthen the continuum of care. The Division acts as the central administration point for the comprehensive delivery of services to the homeless. On a contractual basis, it provides intake, assessment and referral, outreach services, emergency shelter, transitional housing, prevention and permanent housing options to move the homeless to independence and self-sufficiency. The Homeless Services Network Board represents an interagency collaborative of social and human services organizations aimed at combating homelessness.

FY06 Highlights

In FY06, the department will conduct a bi-annual count of homeless people in the City of St. Louis. Also a Cost analysis will be conducted to measure the effectiveness of all contractual services within the Homeless Service Division. In conjunction, with the development of a long term plan (10 year) to end homelessness in the City of St. Louis.

Performance Measurement	FY04	FY05	FY06
o Operate emergency shelter - days	50,912	88,000	88,000
o Operate sanctuaries - person days	12,700	25,000	25,000
o Provide skills training - clients	1,652	2,500	2,500
o Provide transitional housing - days	28,284	33,000	33,000
Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	226,956	238,460	312,593
Materials and Supplies	1,944	4,911	4,407
Equipment, Lease & Assets	2,000	2,400	2,400
Contractual and Other Services	15,433	120,346	24,514
Debt Service and Special Charges	0	0	0

Total Use Tax Fund	\$246,333	\$366,117	\$343,914
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Homeless Services Grants	\$2,727,164	\$9,969,519	\$6,299,142
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Total Budget All Funds	\$2,973,497	\$10,335,636	\$6,643,056
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	0.00	0.00	0.00
Use Tax Fund	4.00	4.50	6.00
Other	5.50	5.50	3.50
Total	9.50	10.00	9.50

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

Mission & Services

The Office of Veterans' Affairs advocates for military veterans residing within the City of St. Louis, particularly those who are considered at-risk because of their poverty, homelessness or poor living conditions. The office administers programs funded by grants derived from federal, local and private sources, to assist veterans who are considered at-risk because of their poverty and poor living conditions. Information and referral is provided daily through the 100 page Veterans' Resource Directory, which is produced, updated, and distributed annually.

FY06 Highlights

In FY06, the Office of Veterans' Affairs will increase the use of technology by the agency and the veterans groups that are served.

Performance Measurement	FY04	FY05	FY06
o Provide employment for Vets	150	150	150
o Provide housing assistance for homeless veterans - clients served	100	100	100
o Placement rate for employment	92%	92%	92%
o Distribute bus tickets to agencies	N/A	\$6,000	\$6,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	45,222	48,653	52,206
Materials and Supplies	244	690	714
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,970	3,853	4,104
Debt Service and Special Charges	0	0	0
Total General Fund	\$48,436	\$53,196	\$57,024
Grant and Other Funds	\$102,246	\$437,442	\$451,245
Total Budget All Funds	\$150,682	\$490,638	\$508,269

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	1.00	1.00	1.00
Other	0.00	0.25	1.00
Total	1.00	1.25	2.00

Department: Human Services	Program Budget
Division: 800 Director of Human Services	
Program: 05 Youth and Family Services	

Mission & Services

The Division of Youth and Family Services will advocate for, collaborate toward, and provide 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. The Youth and Family Services division partners with the Public Safety Neighborhood Stabilization Team, the St. Louis Metro Police Department, the Recreation Division, the Mo. Dept. of Health Bureau of Nutrition and Child Care Programs, the City of St. Louis Dept. of Health, the Mo. Dept. of Public Safety, the St. Louis Public Schools and 200 institutions and local social service agencies.

FY06 Highlights

In FY06, specific programs include, the Summer Food Service, the Child Care and Adult Food Program, the Mentor Instruction Nutrition Esteem (M.I.N.E.), RENT, curfew and truancy centers, gang outreach, domestic violence, trauma intervention, Chafee Foster Care Independence Program and Juvenile Accountability block grant programs.

Performance Measurement	FY04	FY05	FY06
o Provide meals - Child & Adult Care	715,000	780,000	780,000
o Provide meals for youths - Summer	820,000	800,000	800,000
o Operate After School Prog. - families	200	200	200
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06
Personal Services	60,681	65,048	104,095
Materials and Supplies	2,498	5,190	3,003
Equipment, Lease & Assets	2,815	2,400	2,400
Contractual and Other Services	6,384	8,107	11,155
Debt Service and Special Charges	0	0	0
Total General Fund	\$72,378	\$80,745	\$120,653
Grant and Other Funds	\$823,160	\$2,860,233	\$1,451,508
Total Budget All Funds	\$895,538	\$2,940,978	\$1,572,161

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	1.00	1.00	2.00
Other	5.50	5.50	3.50
Total	6.50	6.50	5.50

Department: Human Services	Program Budget
Division: 800 Director of Human Services	
Program: 06 Office on the Disabled	

Mission & Services

The Office on the disabled will substantially increase the accessibility for people with disabilities in the City of St. Louis. The Office on the Disabled serves as the Americans with Disabilities Act (ADA) Coordinator, providing information on the ADA; reasonable accommodations for applicants & employees; and training on the ADA. The office also provides current and reliable information on personal services, programs, and other issues for persons with disabilities.

FY06 Highlights

In FY06, the Office of the Disabled goals include: 1) developing and distributing "Accessibility Guides", an informational brochure for building inspectors, 2) updating the Office on the Disabled Directory of Services and Yellow Pages for the Deaf, and 3) developing a more comprehensive database on disabled clients and customers.

Performance Measurement	FY04	FY05	FY06
o Number of Contacts	N/A	18,932	20,000
o Training for Building Insp. and Design	N/A	2	10
o Assist with Employment for Disabled	N/A	4	10
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	172,584	184,552	199,039
Materials and Supplies	1,099	3,500	3,500
Equipment, Lease & Assets	2,815	3,000	3,000
Contractual and Other Services	34,985	46,000	46,400
Debt Service and Special Charges	0	0	0
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Total General Fund	\$211,483	\$237,052	\$251,939
Grant and Other Funds	\$100,000	\$120,000	\$0
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Total Budget All Funds	\$311,483	\$357,052	\$251,939

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	3.00	3.00	3.00
Other	0.00	0.00	0.00
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Total	3.00	3.00	3.00