

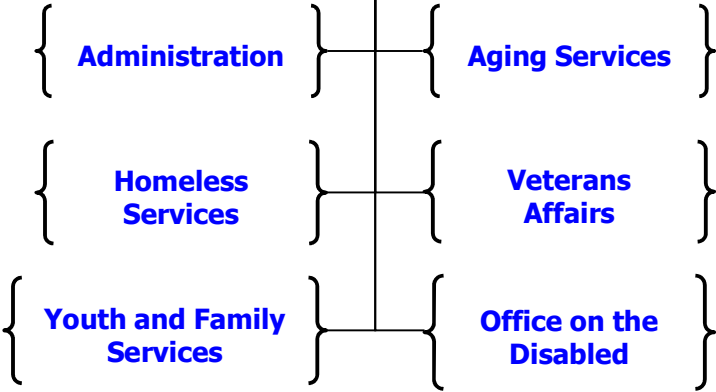


## **DEPARTMENTAL RESPONSIBILITIES**

*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**



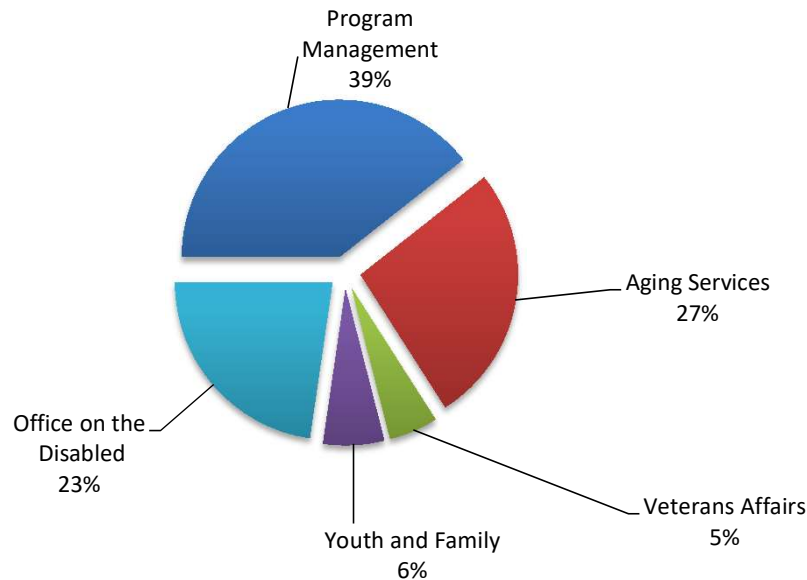
## HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
800 Director of Human Services	\$1,418,345	\$1,584,869	\$1,328,460
General Fund	\$1,418,345	\$1,584,869	\$1,328,460
Local Use Tax Fund	\$346,524	\$441,076	\$469,977
<b>General &amp; Local Use Tax Funds</b>	<b>\$1,764,869</b>	<b>\$2,025,945</b>	<b>\$1,798,437</b>
Grant and Other Funds	\$15,229,033	\$25,197,452	\$25,981,959
Economic Development Sales Tax	\$841,981	\$1,150,000	\$1,142,363
Prop P Sales and Use Tax Fund	\$576,568	\$1,028,061	\$1,316,902
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$18,412,451</b>	<b>\$29,401,458</b>	<b>\$30,239,661</b>

PERSONNEL BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
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	5.0
<b>General &amp; Local Use Tax Funds</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
Grant and Other Funds	27.0	29.0	28.0
Economic Development Sales Tax	0.0	1.0	1.0
Prop P Sales and Use Tax Fund	2.0	2.0	3.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>51.0</b>	<b>54.0</b>	<b>54.0</b>

## HUMAN SERVICES

### FY21 GENERAL FUND BUDGET BY PROGRAM



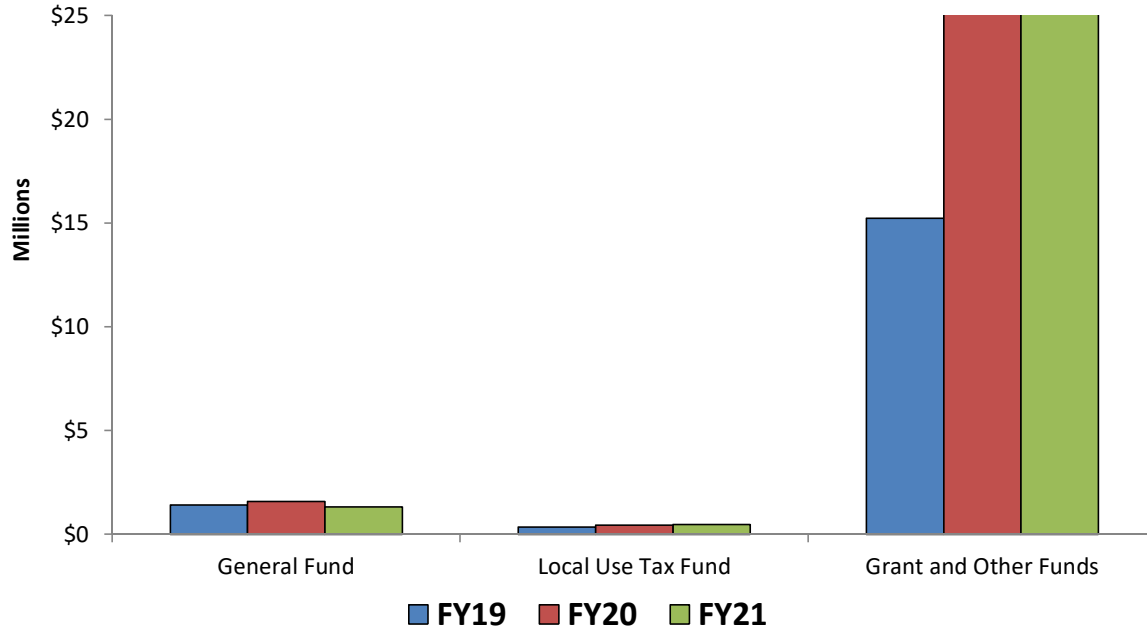
**TOTAL HUMAN SERVICES BUDGET  
\$1.3M**

## DIVISION HIGHLIGHTS

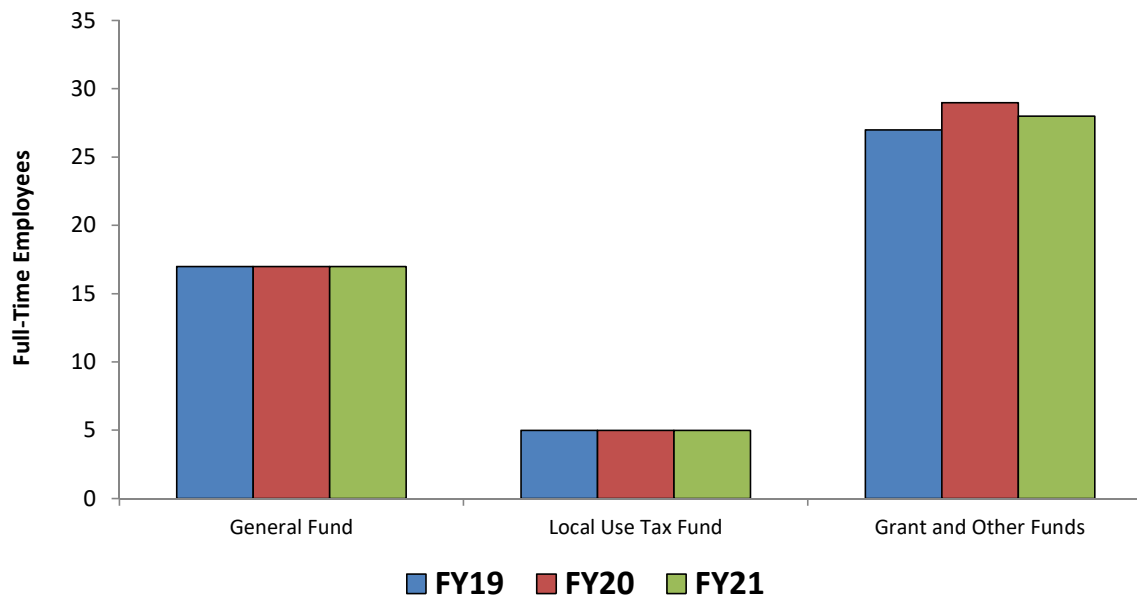
- The Conflict Resolution Center will start delivering free community mediation services to City residents.
- Homeless Services will work to ensure that the City's unhoused population stays safe and healthy during the COVID-19 pandemic crisis. This included the provision of outside hand washing stations and the rental of an additional facility to house those individuals.
- Through the use of more than \$1.2M in Prop P Sales and Use Tax funds, DHS will further support the Biddle House and provide outreach services to the homeless. Some of this money is allocated towards needed repairs to the facility and supporting the Office of Public Administrator to assist with client management.
- 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



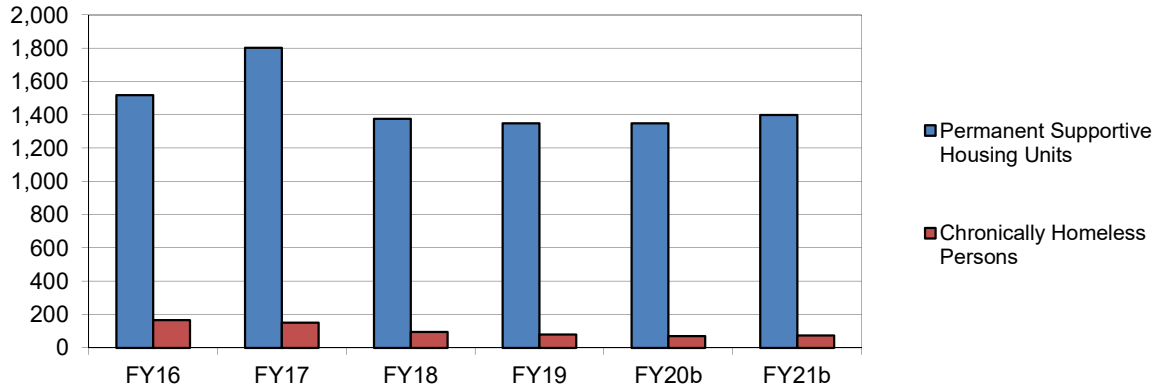
## PERSONNEL HISTORY BY FUND



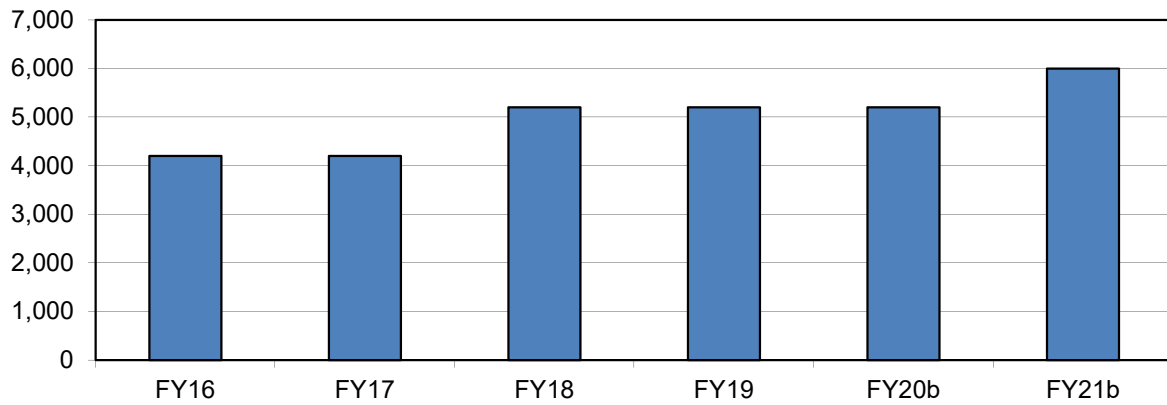
# HUMAN SERVICES

## Selected Performance Measures

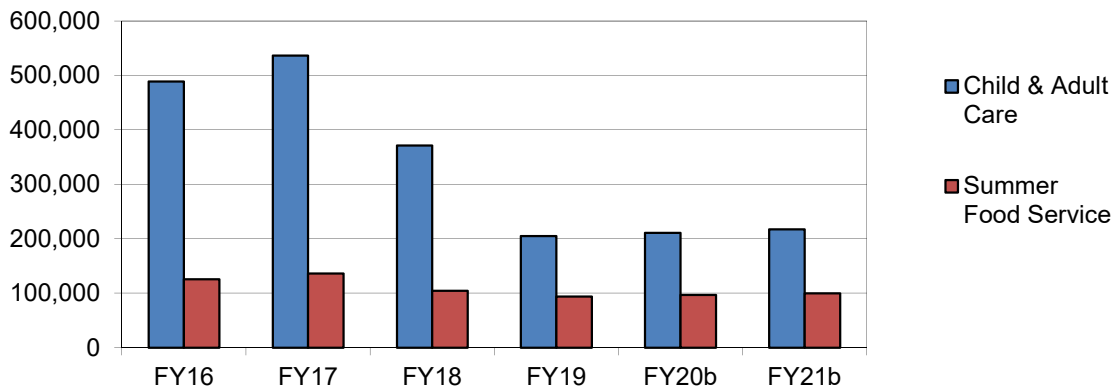
### Homeless Services



### 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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$1,300,257	\$1,405,107	\$1,188,698
Materials and Supplies	19,026	20,589	20,589
Equipment, Lease, and Assets	8,814	10,812	10,812
Contractual and Other Services	90,248	148,361	108,361
Debt Service and Special Charges	0	0	0
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General Fund	\$1,418,345	\$1,584,869	\$1,328,460
Local Use Tax Fund	\$346,524	\$441,076	\$469,977
Grant and Other Funds	\$15,229,033	\$25,197,452	\$25,981,959
Economic Development Sales Tax	\$841,981	\$1,150,000	\$1,142,363
Prop P Sales and Use Tax Fund	\$576,568	\$1,028,061	\$1,316,902
<b>All Funds</b>	<b>\$18,412,451</b>	<b>\$29,401,458</b>	<b>\$30,239,661</b>

**FULL TIME POSITIONS**

General Fund	17.0	17.0	17.0
Local Use Tax Fund	5.0	5.0	5.0
Prop P Sales and Use Tax Fund	2.0	2.0	3.0
Economic Development Sales Tax	0.0	1.0	1.0
Other Funds	27.0	29.0	28.0
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All Funds	51.0	54.0	54.0

**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 FY21, Program Management will manage the distribution of more than \$1.2M in expected revenue from the Public Safety Sales Tax (Prop P) and \$1.1M in expected revenue from the Economic Development Sales Tax.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$599,044	\$643,278	\$457,888
Materials and Supplies	5,318	5,755	5,755
Equipment, Lease, and Assets	1,778	2,181	2,181
Contractual and Other Services	51,393	82,119	57,119
Debt Service and Special Charges	0	0	0
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General Fund	\$657,533	\$733,333	\$522,943
Grant and Other Funds	\$299,069	\$569,983	\$568,238
Economic Development Sales Tax	\$841,981	\$1,150,000	\$1,142,363
Prop P Sales and Use Tax Fund	\$576,568	\$1,028,061	\$1,316,902
<b>All Funds</b>	<b>\$1,533,170</b>	<b>\$2,331,377</b>	<b>\$3,550,446</b>

**FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Prop P Sales and Use Tax Fund	2.0	2.0	3.0
Economic Development Sales Tax	0.0	1.0	1.0
Other Funds	0.0	2.0	2.0
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All Funds	9.0	12.0	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 FY20, 7,933 individuals have received services from SLAAA and its provider network. In FY21 SLAAA will increase the number of homes repaired or modified and will increase the number of home-delivered meals and health awareness services provided to seniors and the disabled population.

**PERFORMANCE MEASURES**

	<b>Actual FY19</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
% Administrative to Total Costs	8.6%	10%	<10%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$294,382	\$311,621	\$311,885
Materials and Supplies	7,583	8,206	8,206
Equipment, Lease, and Assets	3,429	4,206	4,206
Contractual and Other Services	16,977	28,944	28,944
Debt Service and Special Charges	0	0	0
General Fund	\$322,371	\$352,977	\$353,241
Grant and Other Funds	\$14,929,964	\$12,022,776	\$12,571,165
<b>All Funds</b>	<b>\$15,252,335</b>	<b>\$12,375,753</b>	<b>\$12,924,406</b>

**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 FY20, Homeless Services, and its partners in the St. Louis Regional Council on Homelessness made significant progress in reducing the number of homeless veterans in St. Louis. Homeless Services also completed four consultation projects that will be implemented in FY21. Also in FY21, staff plan to make improvements in monitoring, RFP, and internal processes, and update its policies and procedures.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$291,624	\$340,765	\$334,956
Materials and Supplies	29,829	37,156	55,656
Equipment, Lease, and Assets	386	7,256	21,756
Contractual and Other Services	24,685	55,899	57,609
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$346,524	\$441,076	\$469,977
Grant and Other Funds	\$0	\$10,485,887	\$10,795,510
<b>All Funds</b>	<b>\$346,524</b>	<b>\$10,926,963</b>	<b>\$11,265,487</b>

**FULL TIME POSITIONS**

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

**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 FY20, VA expanded legal services at its Stand Down event to include pro-bono will, trusts and advanced health care directives and received 12 months of funding from the Missouri Veterans Commission. In FY21 VA will introduce one-one-one counseling for veterans not connected to VA services and will train new staff to complete the VA claims process.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$85,208	\$90,966	\$64,308
Materials and Supplies	992	1,073	1,073
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,074	1,831	1,831
Debt Service and Special Charges	0	0	0
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General Fund	\$87,274	\$93,870	\$67,212
Grant and Other Funds	\$0	\$110,500	\$110,500
<b>All Funds</b>	<b>\$87,274</b>	<b>\$204,370</b>	<b>\$177,712</b>

**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**

During FY20, Youth and Family Services recruited and obtained State approval for 54 Summer Food Service Program sites and 23 Child & Adult Care Food Program sites. Staff will work on increasing site participation and number of meals served in FY21.

### **PERFORMANCE MEASURES**

	<b>Actual FY19</b>	<b>Estimate FY20</b>	<b>Goal / Est. FY21</b>
CACFP Meals Served	204,878	211,024	217,355
SFSP Meals Served	94,229	97,056	99,967
% Administrative to Total Cost	23%	23%	23%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$71,566	\$76,443	\$75,779
Materials and Supplies	1,899	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,383	5,767	5,767
Debt Service and Special Charges	0	0	0
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General Fund	\$76,848	\$84,265	\$83,601
Grant and Other Funds	\$0	\$2,008,306	\$1,936,546
<b>All Funds</b>	<b>\$76,848</b>	<b>\$2,092,571</b>	<b>\$2,020,147</b>

### **FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	4.5	4.5	3.0
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All Funds	5.5	5.5	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 FY20, the Office provided 302 hours of sign language interpretation in addition to assembling and leading a disabled citizens group to ensure the new MOBOT visitor center and other projects are fully accessible and universally designed. The Office will continue this work in FY21 while also adding two additional members to the Office's Advisory Council.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY19</b>	<b>BUDGET FY20</b>	<b>BUDGET FY21</b>
Personal Services	\$250,057	\$282,799	\$278,838
Materials and Supplies	3,234	3,500	3,500
Equipment, Lease, and Assets	3,607	4,425	4,425
Contractual and Other Services	17,421	29,700	14,700
Debt Service and Special Charges	0	0	0
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General Fund	\$274,319	\$320,424	\$301,463
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$274,319</b>	<b>\$320,424</b>	<b>\$301,463</b>

**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