

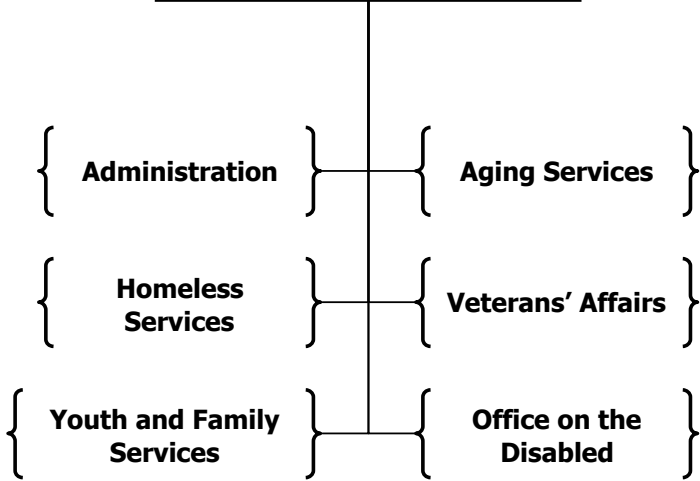


## **DEPARTMENTAL RESPONSIBILITIES**

*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**



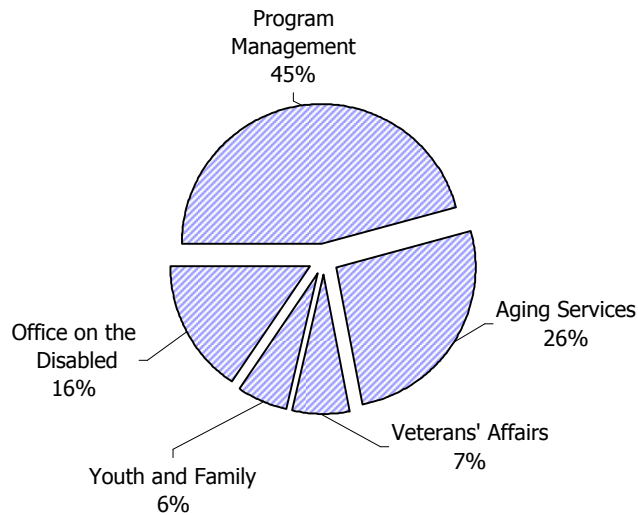
## HUMAN SERVICES

| BUDGET BY DIVISION                       | ACTUAL<br>FY12      | BUDGET<br>FY13      | BUDGET<br>FY14      |
|--|---------------------|---------------------|---------------------|
| 800 Director of Human Services           | \$1,243,753         | \$1,286,867         | \$1,337,998         |
| General Fund                             | \$1,243,753         | \$1,286,867         | \$1,337,998         |
| Local Use Tax Fund                       | \$315,822           | \$334,856           | \$345,506           |
| <b>General &amp; Local Use Tax Funds</b> | <b>\$1,559,575</b>  | <b>\$1,621,723</b>  | <b>\$1,683,504</b>  |
| Grant and Other Funds                    | \$13,241,260        | \$20,229,660        | \$20,482,133        |
| <b>TOTAL DEPARTMENT ALL FUNDS</b>        | <b>\$14,800,835</b> | <b>\$21,851,383</b> | <b>\$22,165,637</b> |

| PERSONNEL BY DIVISION                    | ACTUAL<br>FY12 | BUDGET<br>FY13 | BUDGET<br>FY14 |
|--|----------------|----------------|----------------|
| 800 Director of Human Services           | 15.0           | 15.0           | 15.0           |
| General Fund                             | 15.0           | 15.0           | 15.0           |
| Local Use Tax Fund                       | 5.0            | 5.0            | 5.0            |
| <b>General &amp; Local Use Tax Funds</b> | <b>20.0</b>    | <b>20.0</b>    | <b>20.0</b>    |
| Grant and Other Funds                    | 28.0           | 27.0           | 28.0           |
| <b>TOTAL DEPARTMENT ALL FUNDS</b>        | <b>48.0</b>    | <b>47.0</b>    | <b>48.0</b>    |

## HUMAN SERVICES

### FY14 GENERAL FUND BUDGET BY PROGRAM



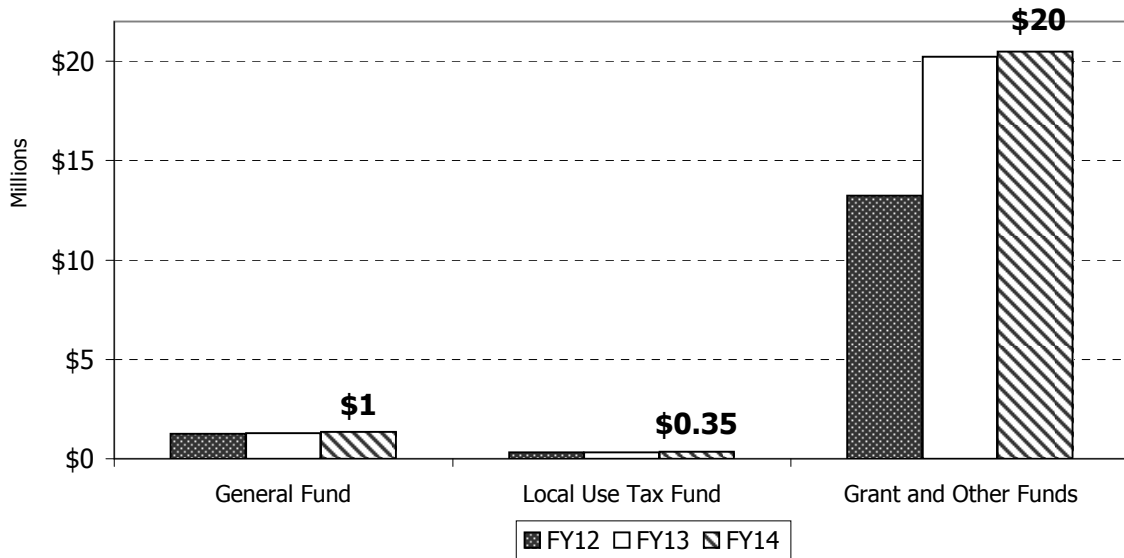
**TOTAL HUMAN SERVICES BUDGET \$1.3M**

### DIVISION HIGHLIGHTS

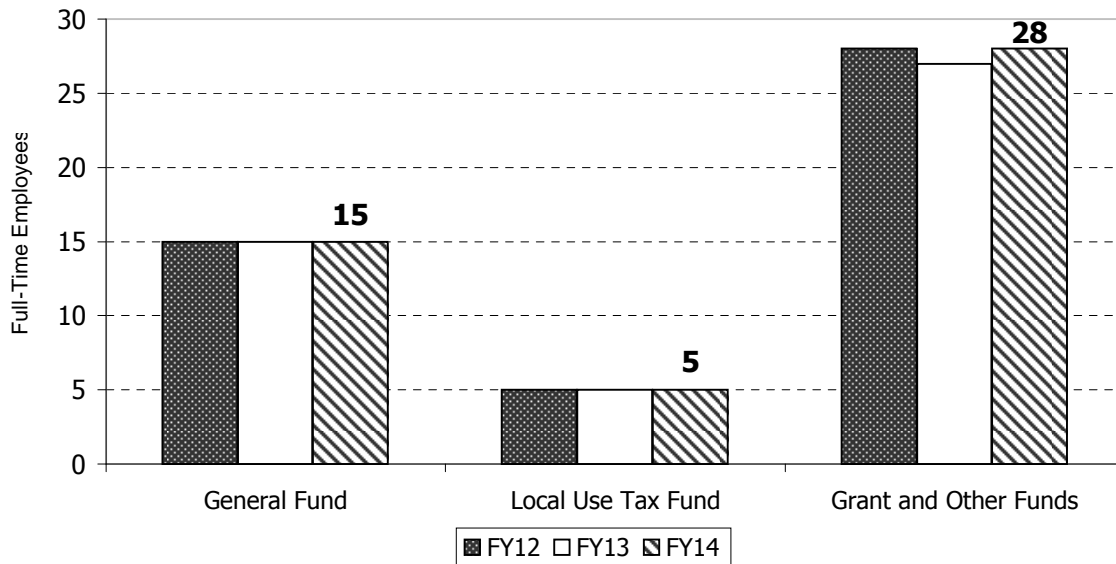
- Homeless Services successfully prevented homeless for over 9,000 City residents and over 1,100 people were re-housed.
- Aging Services' special (functional) needs registry, which provides seniors information on where to receive critical services during extreme weather, received the "Bright Ideas in Government" award from the Ash Center at Harvard.
- The Office of the Disabled collaborated with STARRS and the Red Cross to sponsor the All Ready STL campaign to encourage and train people with disabilities to prepare and protect themselves in times of disaster.

## HUMAN SERVICES

**FY12 - FY14 BUDGET HISTORY BY FUND**



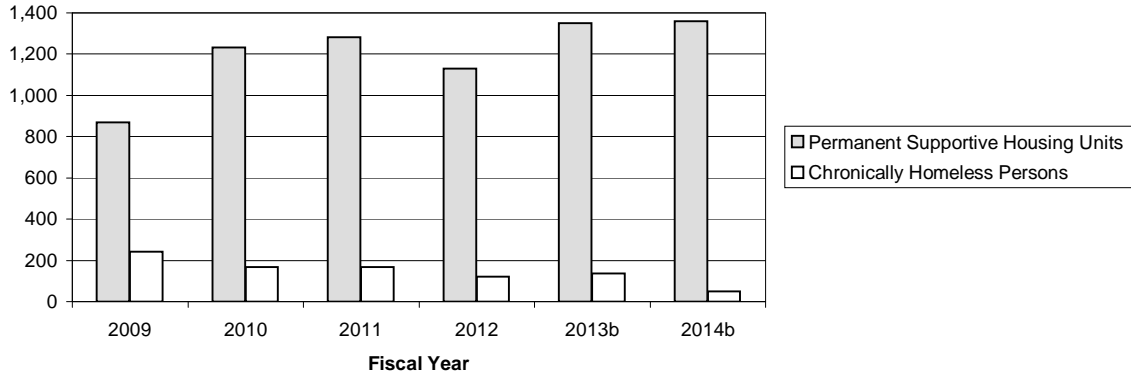
**FY12 - FY14 PERSONNEL HISTORY BY FUND**



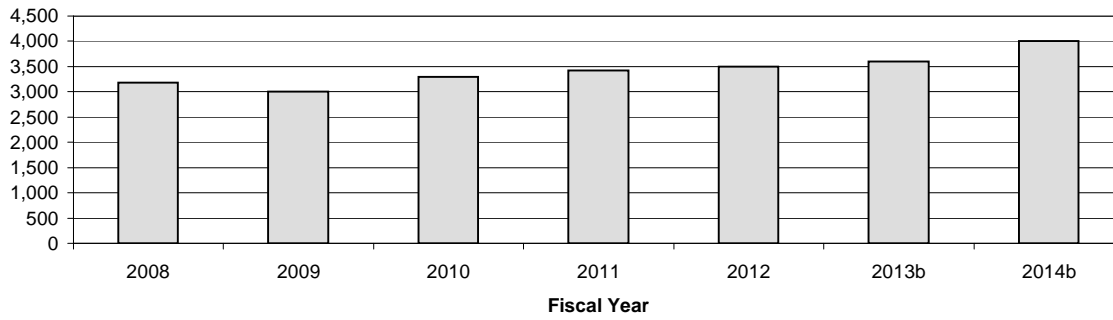
# HUMAN SERVICES

## SELECTED PERFORMANCE MEASURES

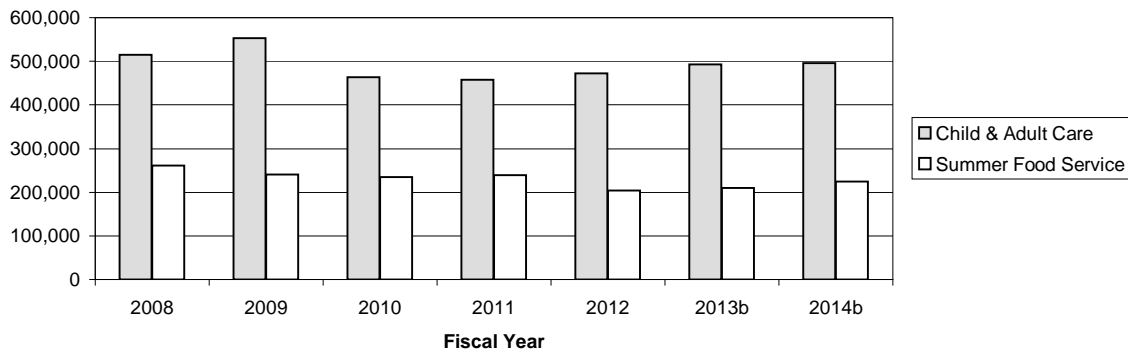
**Homeless Services FY09-FY14**



**Veterans Assisted FY08-FY14**



**Meals Served FY08-FY14**



**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<br/>FY12</b> | <b>BUDGET<br/>FY13</b> | <b>BUDGET<br/>FY14</b> |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services                | \$1,143,120            | \$1,187,967            | \$1,226,798            |
| Materials and Supplies           | 15,079                 | 15,959                 | 17,159                 |
| Equipment, Lease, and Assets     | 8,027                  | 8,300                  | 8,300                  |
| Contractual and Other Services   | 77,527                 | 74,641                 | 85,741                 |
| Debt Service and Special Charges | 0                      | 0                      | 0                      |
| <hr/>                            |                        |                        |                        |
| General Fund                     | \$1,243,753            | \$1,286,867            | \$1,337,998            |
| Local Use Tax Fund               | \$315,822              | \$334,856              | \$345,506              |
| Grant and Other Funds            | \$13,241,260           | \$20,229,660           | \$20,482,133           |
| <b>All Funds</b>                 | <b>\$14,800,835</b>    | <b>\$21,851,383</b>    | <b>\$22,165,637</b>    |

### **FULL TIME POSITIONS**

|                    |      |      |      |
|--------------------|------|------|------|
| General Fund       | 15.0 | 15.0 | 15.0 |
| Local Use Tax Fund | 5.0  | 5.0  | 5.0  |
| Other Funds        | 28.0 | 27.0 | 28.0 |
| <hr/>              |      |      |      |
| All Funds          | 48.0 | 47.0 | 48.0 |

**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.

| <b>EXPENDITURE CATEGORY</b>      | <b>ACTUAL<br/>FY12</b> | <b>BUDGET<br/>FY13</b> | <b>BUDGET<br/>FY14</b> |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services                | \$542,319              | \$562,056              | \$577,984              |
| Materials and Supplies           | 3,250                  | 3,440                  | 4,040                  |
| Equipment, Lease, and Assets     | 1,547                  | 1,600                  | 1,600                  |
| Contractual and Other Services   | 27,824                 | 16,851                 | 30,651                 |
| Debt Service and Special Charges | 0                      | 0                      | 0                      |
| <hr/>                            |                        |                        |                        |
| General Fund                     | \$574,940              | \$583,947              | \$614,275              |
| Grant and Other Funds            | \$534,317              | \$991,027              | \$541,027              |
| <b>All Funds</b>                 | <b>\$1,109,257</b>     | <b>\$1,574,974</b>     | <b>\$1,155,302</b>     |

### **FULL TIME POSITIONS**

|              |     |     |     |
|--------------|-----|-----|-----|
| General Fund | 6.0 | 6.0 | 6.0 |
| Other Funds  | 0.0 | 0.0 | 0.0 |
| <hr/>        |     |     |     |
| All Funds    | 6.0 | 6.0 | 6.0 |



**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 FY13, over 2,874 individuals have received over 256,719 home delivered meals from SLAAA providers. In FY14, the program will work to improve public awareness of aging issues, improve its capacity and increase technology usage.

### **PERFORMANCE MEASURES**

|                                 | <b>Actual FY12</b> | <b>Estimate FY13</b> | <b>Goal / Est. FY14</b> |
|---------------------------------|--------------------|----------------------|-------------------------|
| % Administrative to Total Costs | 14.7%              | 15%                  | <20%                    |

| <b>EXPENDITURE CATEGORY</b>      | <b>ACTUAL<br/>FY12</b> | <b>BUDGET<br/>FY13</b> | <b>BUDGET<br/>FY14</b> |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services                | \$293,833              | \$308,699              | \$319,906              |
| Materials and Supplies           | 6,133                  | 6,491                  | 6,491                  |
| Equipment, Lease, and Assets     | 3,095                  | 3,200                  | 3,200                  |
| Contractual and Other Services   | 16,334                 | 18,992                 | 17,792                 |
| Debt Service and Special Charges | 0                      | 0                      | 0                      |
|                                  | <hr/>                  | <hr/>                  | <hr/>                  |
| General Fund                     | \$319,395              | \$337,382              | \$347,389              |
| Grant and Other Funds            | \$4,299,957            | \$6,913,309            | \$7,639,634            |
| <b>All Funds</b>                 | <b>\$4,619,352</b>     | <b>\$7,250,691</b>     | <b>\$7,987,023</b>     |

### **FULL TIME POSITIONS**

|              |       |       |       |
|--------------|-------|-------|-------|
| General Fund | 4.0   | 4.0   | 4.0   |
| Other Funds  | 16.5  | 15.5  | 16.0  |
|              | <hr/> | <hr/> | <hr/> |
| All Funds    | 20.5  | 19.5  | 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.

### **PERFORMANCE MEASURES**

|                                    | <b>Actual FY12</b> | <b>Estimate FY13</b> | <b>Goal / Est. FY14</b> |
|------------------------------------|--------------------|----------------------|-------------------------|
| Permanent Supportive Housing Units | 1,130              | 1,350                | 1,360                   |
| Chronically Homeless Persons       | 120                | 136                  | 50                      |

| <b>EXPENDITURE CATEGORY</b>      | <b>ACTUAL<br/>FY12</b> | <b>BUDGET<br/>FY13</b> | <b>BUDGET<br/>FY14</b> |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services                | \$297,095              | \$308,406              | \$319,056              |
| Materials and Supplies           | 3,082                  | 3,441                  | 3,441                  |
| Equipment, Lease, and Assets     | 681                    | 1,600                  | 1,600                  |
| Contractual and Other Services   | 14,964                 | 21,409                 | 21,409                 |
| Debt Service and Special Charges | 0                      | 0                      | 0                      |
|                                  | <hr/>                  | <hr/>                  | <hr/>                  |
| Local Use Tax Fund               | \$315,822              | \$334,856              | \$345,506              |
| Grant and Other Funds            | \$6,800,950            | \$9,908,418            | \$9,896,239            |
| <b>All Funds</b>                 | <b>\$7,116,772</b>     | <b>\$10,243,274</b>    | <b>\$10,241,745</b>    |

### **FULL TIME POSITIONS**

|                    |       |       |       |
|--------------------|-------|-------|-------|
| Local Use Tax Fund | 5.0   | 5.0   | 5.0   |
| Other Funds        | 7.0   | 6.9   | 7.4   |
|                    | <hr/> | <hr/> | <hr/> |
| All Funds          | 12.0  | 11.9  | 12.4  |

**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. Available services include: transportation, legal services, benefits counseling, recognition activities and linking veterans to other available resources and organizations.

### **PROGRAM NOTES**

In FY13, Veterans' Affairs successfully implemented 2 STAND Down events with over 300 vets attending each event. In FY14, Veterans' Affairs plans to maintain funding for legal services and transportation assistance and increase public awareness of vets issues.

| <b>EXPENDITURE CATEGORY</b>      | <b>ACTUAL<br/>FY12</b> | <b>BUDGET<br/>FY13</b> | <b>BUDGET<br/>FY14</b> |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services                | \$79,553               | \$83,545               | \$86,563               |
| Materials and Supplies           | 447                    | 473                    | 1,073                  |
| Equipment, Lease, and Assets     | 0                      | 0                      | 0                      |
| Contractual and Other Services   | 2,005                  | 2,331                  | 1,831                  |
| Debt Service and Special Charges | 0                      | 0                      | 0                      |
| <hr/>                            |                        |                        |                        |
| General Fund                     | \$82,005               | \$86,349               | \$89,467               |
| Grant and Other Funds            | \$249,858              | \$388,632              | \$395,030              |
| <b>All Funds</b>                 | <b>\$331,863</b>       | <b>\$474,981</b>       | <b>\$484,497</b>       |

### **FULL TIME POSITIONS**

|              |     |     |     |
|--------------|-----|-----|-----|
| General Fund | 1.0 | 1.0 | 1.0 |
| Other Funds  | 0.0 | 0.1 | 0.1 |
| All Funds    | 1.0 | 1.1 | 1.1 |

**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 FY13, the Summer Food Service Program served an average of 4,100 participants daily and the Youth Nutrition Programs were completed without audit issues. In FY14, the Youth and Family program will increase the number of youths fed by 5%.

### **PERFORMANCE MEASURES**

|   | <b>Actual FY12</b> | <b>Estimate FY13</b> | <b>Goal / Est. FY14</b> |
|---|--------------------|----------------------|-------------------------|
| CACFP Meals Served                      | 472,032            | 493,500              | 495,634                 |
| SFSP Meals Served                       | 203,758            | 209,871              | 224,643                 |
| % Administrative to Total Costs - Meals | 19%                | 19%                  | 15%                     |

| <b>EXPENDITURE CATEGORY</b>      | <b>ACTUAL<br/>FY12</b> | <b>BUDGET<br/>FY13</b> | <b>BUDGET<br/>FY14</b> |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services                | \$64,101               | \$67,396               | \$69,868               |
| Materials and Supplies           | 1,942                  | 2,055                  | 2,055                  |
| Equipment, Lease, and Assets     | 0                      | 0                      | 0                      |
| Contractual and Other Services   | 5,390                  | 6,267                  | 5,767                  |
| Debt Service and Special Charges | 0                      | 0                      | 0                      |
| <hr/>                            |                        |                        |                        |
| General Fund                     | \$71,433               | \$75,718               | \$77,690               |
| Grant and Other Funds            | \$1,356,178            | \$2,003,274            | \$2,010,203            |
| <b>All Funds</b>                 | <b>\$1,427,611</b>     | <b>\$2,078,992</b>     | <b>\$2,087,893</b>     |

### **FULL TIME POSITIONS**

|              |     |     |     |
|--------------|-----|-----|-----|
| General Fund | 1.0 | 1.0 | 1.0 |
| Other Funds  | 4.5 | 4.5 | 4.5 |
| <hr/>        |     |     |     |
| 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 NOTES**

In FY13, the Program established an Advisory Council and improved its electronic communications by posting notice and grievance procedures for the City on its website and by creating a website and Facebook page with information about ADA compliance. In FY14, the Program plans to build on its successes from FY13 and will continue to ensure public spaces are fully accessible.

| <b>EXPENDITURE CATEGORY</b>      | <b>ACTUAL<br/>FY12</b> | <b>BUDGET<br/>FY13</b> | <b>BUDGET<br/>FY14</b> |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services                | \$163,314              | \$166,271              | \$172,477              |
| Materials and Supplies           | 3,307                  | 3,500                  | 3,500                  |
| Equipment, Lease, and Assets     | 3,385                  | 3,500                  | 3,500                  |
| Contractual and Other Services   | 25,974                 | 30,200                 | 29,700                 |
| Debt Service and Special Charges | 0                      | 0                      | 0                      |
| <hr/>                            |                        |                        |                        |
| General Fund                     | \$195,980              | \$203,471              | \$209,177              |
| Grant and Other Funds            | \$0                    | \$25,000               | \$0                    |
| <b>All Funds</b>                 | <b>\$195,980</b>       | <b>\$228,471</b>       | <b>\$209,177</b>       |

### **FULL TIME POSITIONS**

|              |     |     |     |
|--------------|-----|-----|-----|
| General Fund | 3.0 | 3.0 | 3.0 |
| Other Funds  | 0.0 | 0.0 | 0.0 |
| All Funds    | 3.0 | 3.0 | 3.0 |