DEPARTMENT OF HUMAN SERVICES

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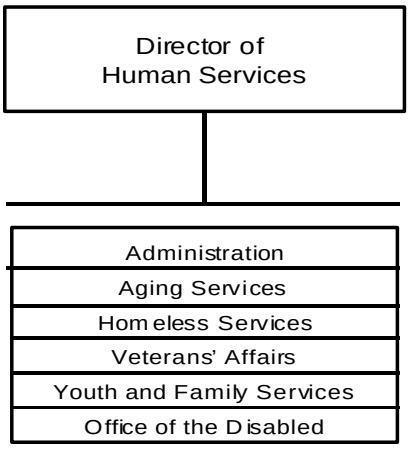
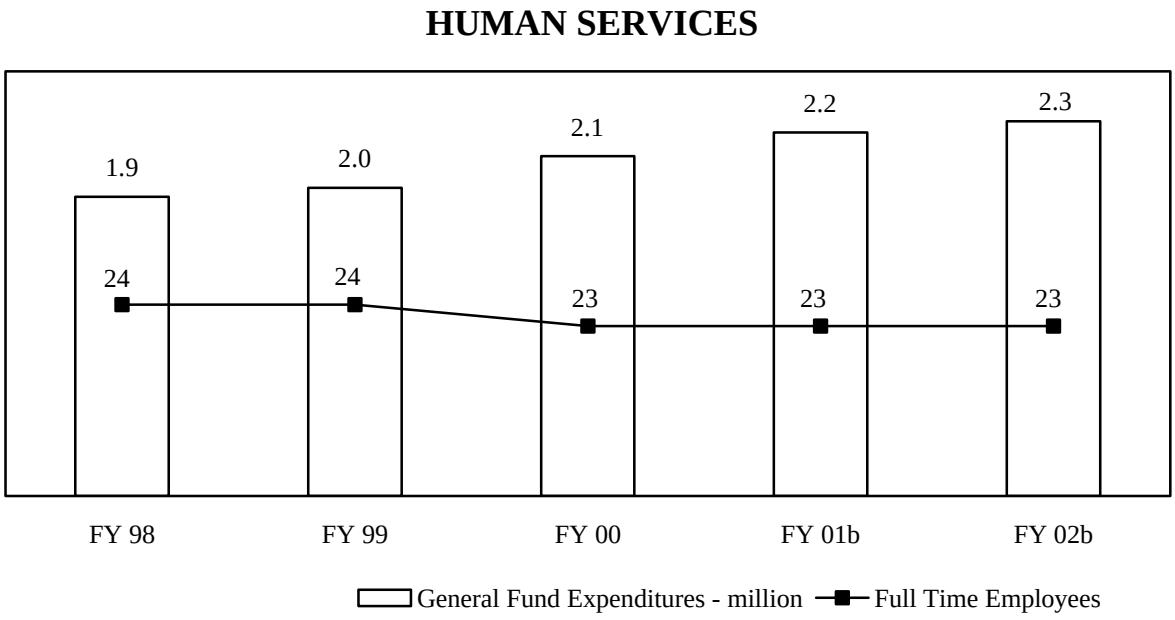


HUMAN SERVICES

Budget By Division	Actual FY00	Budget FY01	Budget FY02
800 Director of Human Services	2,099,873	2,211,381	2,264,706
Total General Fund	**$2,099,873**	**$2,211,381**	**$2,264,706**
Grant and Other Funds	$12,754,337	$20,309,862	$21,729,416
Total Department All Funds	**$14,854,210**	**$22,521,243**	**$23,994,122**

Personnel By Division	Actual FY00	Budget FY01	Budget FY02
800 Director of Human Services	23.0	23.0	23.0
Total General Fund	**23.0**	**23.0**	**23.0**
Grant and Other Funds	17.00	17.00	18.00
Total Department All Funds	**40.00**	**40.00**	**41.00**

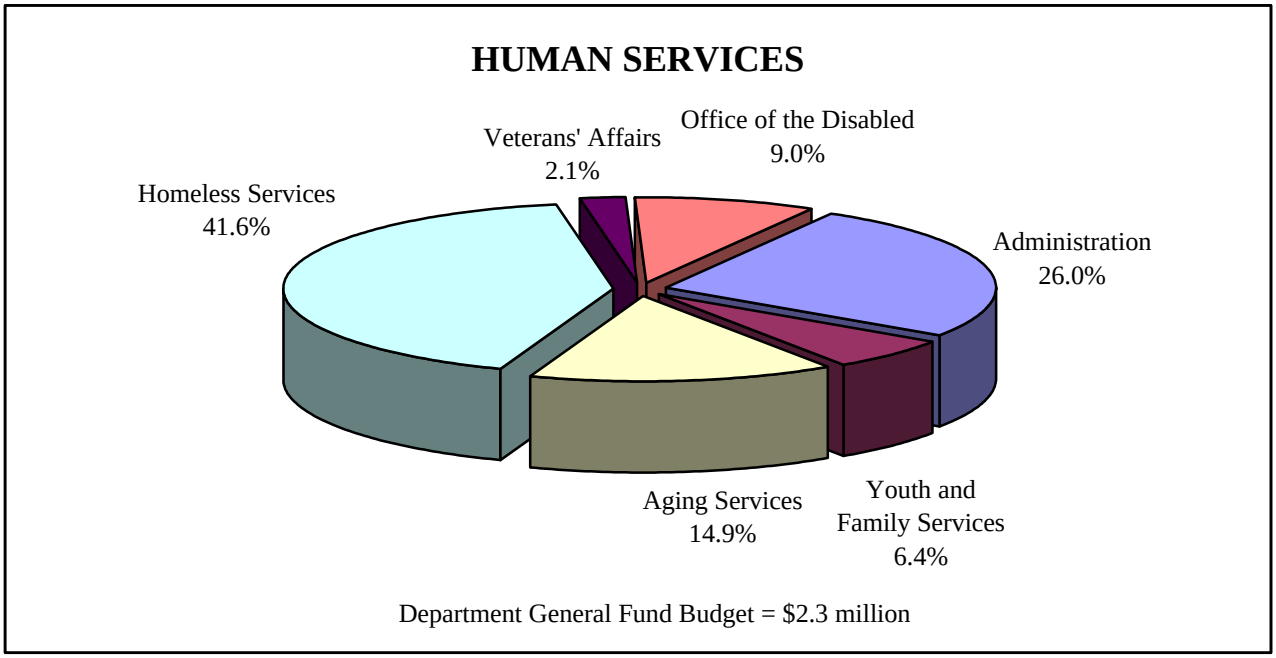
HUMAN SERVICES



Major Goals and Highlights

- o Continue technological improvements in agency operations by implementation of the NAPIS database and other computer-oriented activities.
- o Enhance the quality of life of seniors by providing a range of services and information.
- o Provide 137,608 person days of shelter at 24-hour emergency shelter
- o Serve 240 families through the after school program
- o Establish the Transitional Training Program work experience program for students with disabilities nearing graduation
- o Provide for 143,394 congregate meals and 753,491 home delivered meals for the eldery

HUMAN SERVICES



- Serve 600,000 meals through the Child Care Food Program and 734,000 meals through the Summer Food Service Program
- Achieve a 92% placement rate for unemployed veteran clients
- Provide over 6,705 supplemental grocery distributions to elderly citizens
- Provide for over 165,000 transports for elderly citizens
- Provide over 10,000 hours of case management for homeless clients

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

Division Budget

Services Provided & FY02 Highlights

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. The Department presently coordinates programming and funding for the St. Louis Area Agency on Aging, Homeless Services, Veterans' Affairs, Youth and Family Services and the Office on the Disabled. The Department provides only information and assistance as a direct service. Other services are provided via subcontracts and partnerships with public and private entities.

General Fund Budget By Expenditure Category	**Actual FY00**	**Budget FY01**	**Budget FY02**
Personal Services	1,088,304	1,204,500	1,303,022
Supplies	15,339	22,140	23,600
Materials	0	0	0
Equipment	1,280	1,464	1,464
Contractual Services	168,705	120,177	136,020
Fixed and Miscellaneous Charges	826,245	863,100	800,600
Total General Fund	**$2,099,873**	**$2,211,381**	**$2,264,706**
Grant and Other Funds	$12,754,337	$20,309,862	$21,729,416
Total Budget All Funds	**$14,854,210**	**$22,521,243**	**$23,994,122**

Number of Full Time Positions

General Fund	23.00	23.00	23.00
Other	17.00	17.00	18.00
Total	40.00	40.00	41.00

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

Program Budget

Services Provided & FY02 Highlights

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. In FY02, the department will continue seeking to support legislation that postively 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.

General Fund Budget By Expenditure Category	**Actual FY00**	**Budget FY01**	**Budget FY02**
Personal Services	420,368	474,603	522,780
Supplies	4,118	5,661	6,163
Materials	0	0	0
Equipment	394	474	418
Contractual Services	46,200	34,349	38,723
Fixed and Miscellaneous Charges	76,984	82,694	20,171
Total General Fund	**$548,064**	**$597,781**	**$588,255**
Grant and Other Funds	$0	$212,500	$160,000
Total Budget All Funds	**$548,064**	**$810,281**	**$748,255**

Number of Full Time Positions

General Fund	8.00	8.00	8.00
Other	0.00	0.00	0.00
Total	8.00	8.00	8.00

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

Program Budget

Services Provided & FY02 Highlights

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. According to the Claritas Corporation's 1997 census estimates indicate 20.6% of the City's population are aged sixty or older and 20.8% of them are below the poverty level. In FY02, the Agency will work to prevent premature institutionalization, promote and maintain independent elderly lifestyles. Additionally the St. Louis Area Agency on Aging monitors 31 subcontractors and provides technical assistance to assure service delivery and compliance with mandates. Also in FY02, SLAAA will collaborate with other agencies to analyze the results of the 2000 Census and other needs assessments.

General Fund Budget By Expenditure Category	**Actual FY00**	**Budget FY01**	**Budget FY02**
Personal Services	302,304	328,033	303,586
Supplies	4,059	5,527	6,379
Materials	0	0	0
Equipment	379	376	432
Contractual Services	33,331	21,847	26,904
Fixed and Miscellaneous Charges	171	154	177
Total General Fund	**$340,244**	**$355,937**	**$337,478**
Aging Services Grants	$2,021,168	$6,576,777	$7,652,566
Total Budget All Funds	**$2,361,412**	**$6,932,714**	**$7,990,044**
Number of Full Time Positions			
General Fund	7.00	7.00	6.00
Other	5.50	4.50	7.00
Total	12.50	11.50	13.00

Service Description	**Actual FY00**	**Estimated FY01**	**Estimated FY02**
o Homemaker Services - hours	9,973	10,140	11,002
o Congregate meals served	165,404	165,022	143,394
o Home delivered meals	511,424	656,124	753,491
o Transportation provided - one way trips	230,826	195,012	168,538
o Supplemental grocery distributions	4,424	6,828	6,705
o Ombudsman services - responses	5,148	5,350	5,169
o Training & employment - job slots	47	47	47

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

Program Budget

Services Provided & FY02 Highlights

The Homeless Services 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 early intervention 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 combatting homelessness. The Continuum of Care delineates the local planning effort developed to identify gaps and set priorities to efficiently serve homeless populations in the City of St. Louis. The vision of the Homeless Services Division is that residents of the City will live as independently as possible in the safe, decent, and affordable housing of their choice.

General Fund Budget By Expenditure Category	**Actual FY00**	**Budget FY01**	**Budget FY02**
Personal Services	120,517	130,783	140,195
Supplies	2,325	3,369	3,404
Materials	0	0	0
Equipment	204	219	231
Contractual Services	28,332	17,448	18,931
Fixed and Miscellaneous Charges	748,954	780,090	780,095
Total General Fund	**$900,332**	**$931,909**	**$942,856**
Homeless Services Grants	$7,445,023	$8,841,857	$9,263,344
Total Budget All Funds	**$8,345,355**	**$9,773,766**	**$10,206,200**
Number of Full Time Positions			
General Fund	3.00	3.00	3.00
Other	4.50	4.50	4.50
Total	7.50	7.50	7.50

Service Description	**Actual FY00**	**Estimated FY01**	**Estimated FY02**
o Operate emergency shelter - person days	52,048	87,239	137,608
o Operate sanctuaries - person days	25,400	26,660	24,480
o Provide skills training - clients sessions	2,501	2,679	1,726
o Provide transitional housing - person days	31,047	34,876	29,480
o Provide case management - clients	348	756	634
o Provide transportation services - one way trips	10,000	10,000	12,491
o Provide supportive housing services - clients	4,000	5,000	6,000
o Length of stay - transitional housing months	24	24	24

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

Program Budget

Services Provided & FY02 Highlights

The Office of Veterans' Affairs administers programs from 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. Veteran's Affairs convenes the Veterans' Affairs Work Group, as an adjunct to the Soldier's Memorial Commission, and Veteran's Focus Group to disseminate veteran related information and shape policy regarding the veterans' programs. In FY02, the Office will explore the development of new iniatives in small business development and other special veteran related endeavors.

General Fund Budget By Expenditure Category	**Actual FY00**	**Budget FY01**	**Budget FY02**
Personal Services	50,614	55,045	44,348
Supplies	704	763	472
Materials	0	0	0
Equipment	57	43	32
Contractual Services	5,592	3,319	3,413
Fixed and Miscellaneous Charges	26	18	13
Total General Fund	**$56,993**	**$59,188**	**$48,278**
Grant and Other Funds	$120,728	$150,000	$337,500
Total Budget All Funds	**$177,721**	**$209,188**	**$385,778**

Number of Full Time Positions

General Fund	1.00	1.00	1.00
Other	1.00	0.00	0.00
Total	2.00	1.00	1.00

Service Description	**Actual FY00**	**Estimated FY01**	**Estimated FY02**
o Provide employment for homeless veterans - clients served	160	180	200
o Provide housing assistance for homeless veterans - clients served	60	80	100
o Placement rate for unsubsidized employment	92%	92%	92%
o Average hourly wage at employment	$8.47	$8.82	$9.20

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

Program Budget

Services Provided & FY02 Highlights

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 to provide services for youth and their families who may be at-risk because of poverty or poor living conditions. 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 and Juvenile Accountability block grant programs. In FY02, new initiatives include the Chafee Foster Care Independence Program and the Title V Juvenile Deliquency Prevention Program.

General Fund Budget By Expenditure Category	**Actual FY00**	**Budget FY01**	**Budget FY02**
Personal Services	57,721	68,165	125,876
Supplies	2,716	5,120	5,182
Materials	0	0	0
Equipment	246	352	351
Contractual Services	16,372	10,964	13,049
Fixed and Miscellaneous Charges	110	144	144
Total General Fund	**$77,165**	**$84,745**	**$144,602**
Grant and Other Funds	$3,167,418	$4,528,728	$4,316,006
Total Budget All Funds	**$3,244,583**	**$4,613,473**	**$4,460,608**

Number of Full Time Positions

General Fund	1.00	1.00	2.00
Other	6.00	8.00	6.50
Total	7.00	9.00	8.50

Service Description	**Actual FY00**	**Estimated FY01**	**Estimated FY02**
o Provide meals - Child & Adult Care prog.	682,052	612,893	600,000
o Provide meals for youths - Summer Food Srvc	734,013	734,000	734,000
o Operate After School Prog. - families	120	120	240
o Safe Start program	N/A	500	600

Department: Human Services

Division: 800 Director of Human Services

Program: 06 Office on the Disabled

Program Budget

Services Provided & FY02 Highlights

The Office on the Disabled serves as the Americans with Disabilities Act (ADA) Coordinator, providing information on the ADA; reasonable accomodations for applicants and employees; and training on the ADA. The office also provides current and reliable information on services, programs, and other issues for persons with disabilities. The office provides reserved residential parking spaces for City residents with disabilities and parking meter exemption permits for those unable to activate parking meters in the City of St. Louis. In FY02, the office will seek to establish MSI and 634 N. Grand as training sites for the Board of Education's Transitional Training Program, a work experience program for students with disabilities who are close to graduation and will also develop a training program for the deaf community on the criminal justice system; specifically the St. Louis Metropolitan Police Department and the City Court System.

General Fund Budget By Expenditure Category	**Actual FY00**	**Budget FY01**	**Budget FY02**
Personal Services	136,780	147,871	166,237
Supplies	1,417	1,700	2,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	38,878	32,250	35,000
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	**$177,075**	**$181,821**	**$203,237**
Grant and Other Funds	$0	$0	$0
Total Budget All Funds	**$177,075**	**$181,821**	**$203,237**
Number of Full Time Positions			
General Fund	3.00	3.00	3.00
Other	0.00	0.00	0.00
Total	3.00	3.00	3.00