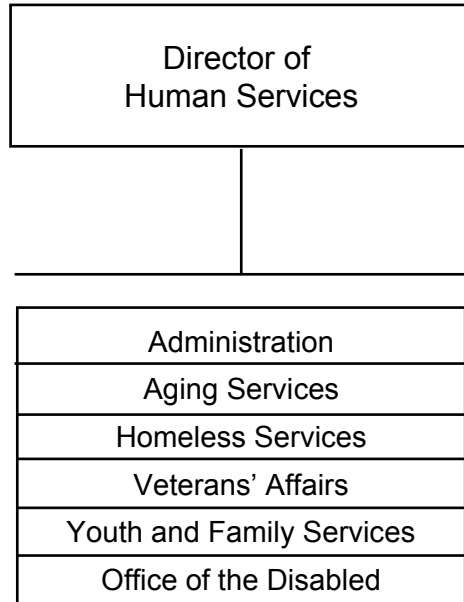


DEPARTMENT OF HUMAN SERVICES

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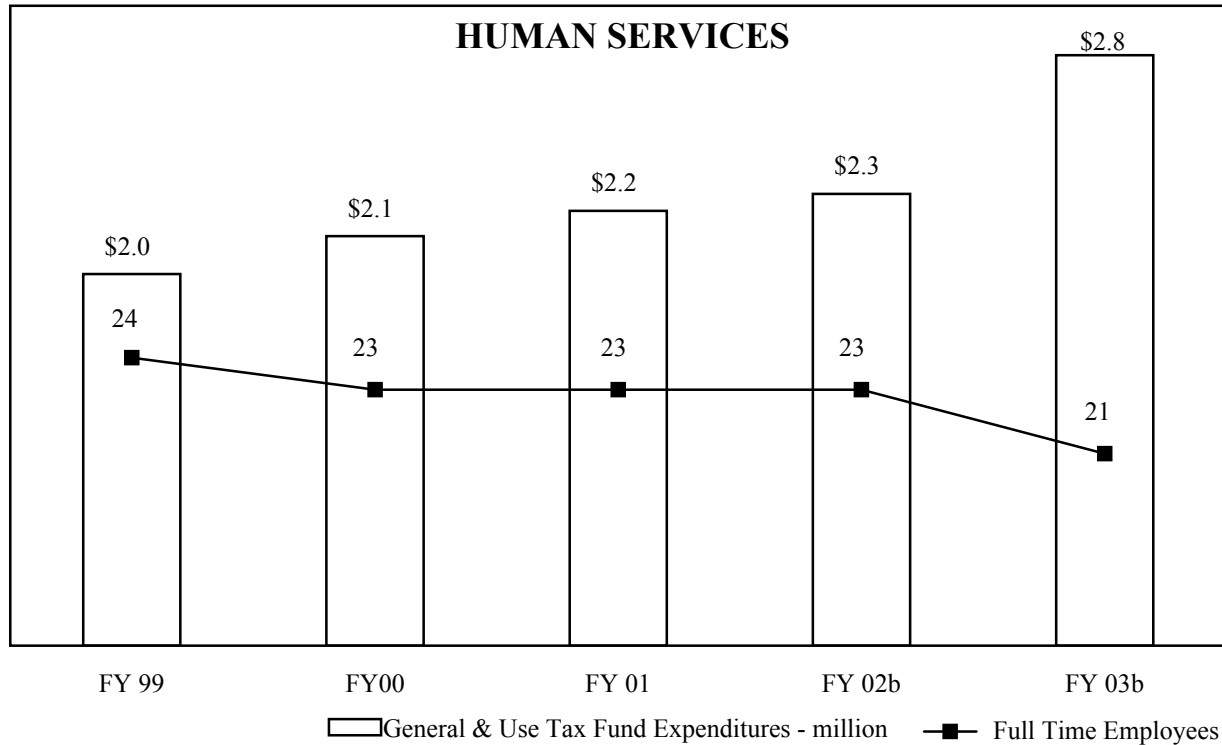


HUMAN SERVICES

Budget By Division	Actual FY01	Budget FY02	Budget FY03
800 Director of Human Services	2,198,499	2,264,706	1,533,317
Total General Fund	\$2,198,499	\$2,264,706	\$1,533,317
Total UseTax Fund	\$0	\$0	\$1,273,444
Grant and Other Funds	\$12,007,433	\$21,729,416	\$20,179,102
Total Department All Funds	\$14,205,932	\$23,994,122	\$22,985,863

Personnel By Division	Actual FY01	Budget FY02	Budget FY03
800 Director of Human Services	23.0	23.0	21.0
Total General Fund	23.0	23.0	21.0
Total UseTax Fund	0.0	0.0	5.0
Grant and Other Funds	17.00	18.00	15.00
Total Department All Funds	40.00	41.00	41.00

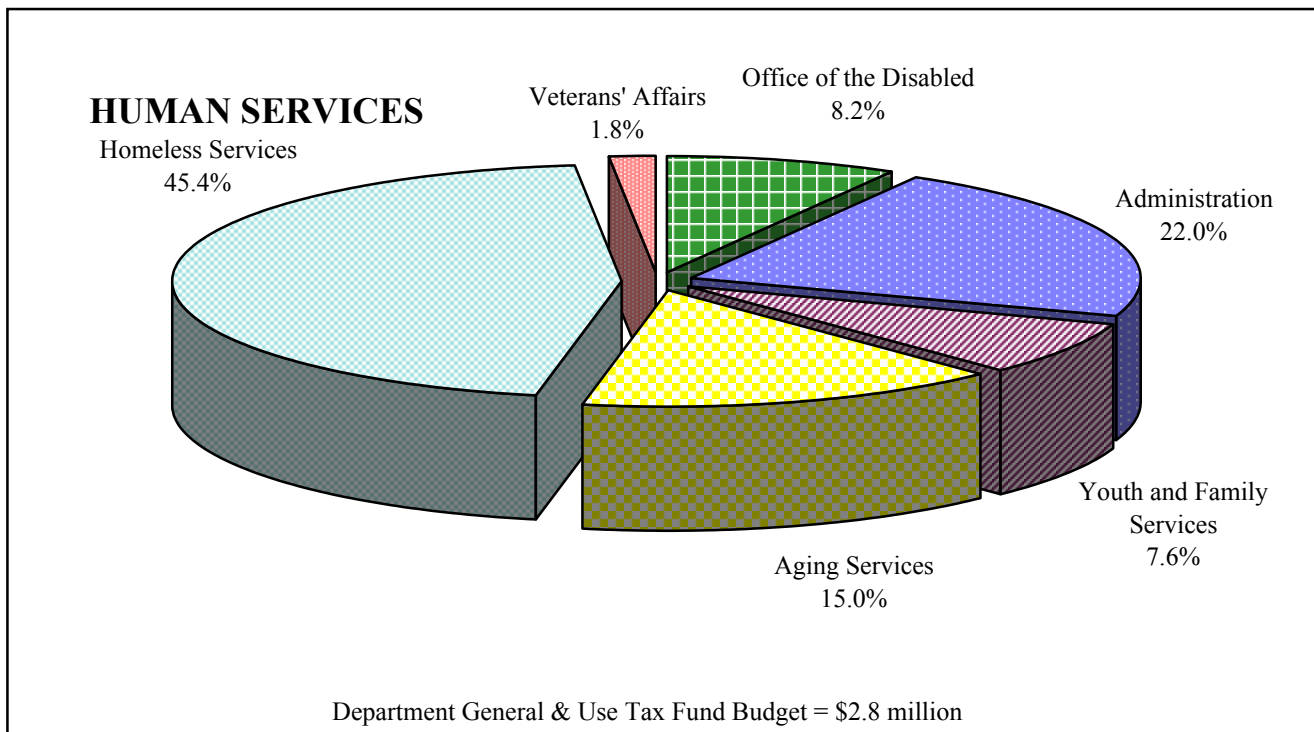
HUMAN SERVICES



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 over 137,000 person days of shelter at 24-hour emergency shelter
- o Serve 120 families through the after school program
- o Establish the Transitional Training Program work experience program for students with disabilities nearing graduation
- o Provide 715,000 home delivered meals for the elderly
- o Utilize Use Tax revenue to further homelessness prevention efforts.

HUMAN SERVICES



- o Serve 500,000 meals through the Child Care Food Program and over 1,000,000 meals through the Summer Food Service Program

- o Achieve a 92% placement rate for unemployed veteran clients

- o Provide over 6,705 supplemental grocery distributions to elderly citizens

- o Provide for over 165,000 transports for elderly citizens

- o Provide over 10,000 hours of case management for homeless clients

Department: Human Services
 Division: 800 Director of Human Services

Division Budget

Services Provided & FY03 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 FY01	Budget FY02	Budget FY03
Personal Services	1,076,786	1,303,022	1,281,910
Materials and Supplies	20,450	23,600	26,768
Equipment, Lease & Assets	6,162	16,764	13,300
Contractual and Other Services	1,095,101	921,320	211,339
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,198,499	\$2,264,706	\$1,533,317
Total Use Tax Fund	\$0	\$0	\$1,273,444
Grant and Other Funds	\$12,007,433	\$21,729,416	\$20,179,102
Total Budget All Funds	\$14,205,932	\$23,994,122	\$22,985,863

Number of Full Time Positions

General Fund	23.00	23.00	21.00
Use Tax Fund	0.00	0.00	5.00
Other	17.00	18.00	15.00
Total	40.00	41.00	41.00

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

Program Budget

Services Provided & FY03 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 FY03, the department will continue seeking 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.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	424,281	522,780	533,766
Materials and Supplies	5,229	6,163	8,105
Equipment, Lease & Assets	2,162	4,018	4,600
Contractual and Other Services	128,925	55,294	69,918
Debt Service and Special Charges	0	0	0
Total General Fund	\$560,597	\$588,255	\$616,389
Grant and Other Funds	\$20,000	\$160,000	\$160,000
Total Budget All Funds	\$580,597	\$748,255	\$776,389

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 & FY03 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 FY03, 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 FY03, 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 FY01	Budget FY02	Budget FY03
Personal Services	293,251	303,586	383,595
Materials and Supplies	5,105	6,379	8,639
Equipment, Lease & Assets	1,800	4,632	4,200
Contractual and Other Services	22,841	22,881	25,319
Debt Service and Special Charges	0	0	0
Total General Fund	\$322,997	\$337,478	\$421,753
Aging Services Grants	\$4,477,512	\$7,652,566	\$7,227,181
Total Budget All Funds	\$4,800,509	\$7,990,044	\$7,648,934

Number of Full Time Positions

General Fund	7.00	6.00	7.00
Other	4.50	7.00	6.00
Total	11.50	13.00	13.00

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Homemaker Services - hours	8,876	9,478	10,000
o Congregate meals served	142,890	141,888	142,317
o Home delivered meals	560,636	596,302	594,467
o Transportation provided - one way trips	3,877	6,196	6,060
o Supplemental grocery distributions	8,133	10,624	6,785
o Ombudsman services - responses	5,059	4,850	5,069
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 & FY03 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.

Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	116,916	140,195	237,651
Materials and Supplies	3,112	3,404	5,032
Equipment, Lease & Assets	1,200	2,731	2,000
Contractual and Other Services	892,037	796,526	1,028,761
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,013,265	\$942,856	\$0
Total UseTax Fund	\$0	\$0	\$1,273,444
Homeless Services Grants	\$4,682,916	\$9,263,344	\$9,452,590
Total Budget All Funds	\$5,696,181	\$10,206,200	\$10,726,034
Number of Full Time Positions			
General Fund	3.00	3.00	0.00
Use Tax Fund	0.00	0.00	5.00
Other	4.50	4.50	4.50
Total	7.50	7.50	9.50

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Operate emergency shelter - person days	87,239	88,000	119,062
o Operate sanctuaries - person days	26,660	25,000	23,184
o Provide skills training - clients sessions	2,679	2,500	1,670
o Provide transitional housing - person days	34,876	33,000	29,150
o Provide case management - clients	756	756	306
o Provide transportation services - one way trip	10,000	15,000	23,472
o Provide supportive housing services - clients	5,000	6,000	7,000
o Length of stay - transitional housing months	18	18	18

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

Program Budget

Services Provided & FY03 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.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	49,209	44,348	45,752
Materials and Supplies	705	472	615
Equipment, Lease & Assets	500	32	0
Contractual and Other Services	3,237	3,426	3,991
Debt Service and Special Charges	0	0	0
Total General Fund	\$53,651	\$48,278	\$50,358
Grant and Other Funds	\$113,373	\$337,500	\$187,500
Total Budget All Funds	\$167,024	\$385,778	\$237,858

Number of Full Time Positions

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

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Provide employment for homeless veterans - clients served	150	150	150
o Provide housing assistance for homeless veterans - clients served	109	100	100
o Placement rate for unsubsidized employment	92%	92%	92%
o Average hourly wage at employment	\$8.47	\$8.82	\$10.00

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

Program Budget

Services Provided & FY03 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, Chafee Foster Care Independence Program and Juvenile Accountability block grant programs. A new initiative for FY03 is the After School Programs Development initiative.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	60,937	125,876	144,308
Materials and Supplies	4,729	5,182	6,409
Equipment, Lease & Assets	500	2,851	2,000
Contractual and Other Services	11,941	10,693	60,611
Debt Service and Special Charges	0	0	0
Total General Fund	\$78,107	\$144,602	\$213,328
Grant and Other Funds	\$2,713,632	\$4,316,006	\$3,151,831
Total Budget All Funds	\$2,791,739	\$4,460,608	\$3,365,159

Number of Full Time Positions

General Fund	1.00	2.00	2.00
Other	8.00	6.50	4.50
Total	9.00	8.50	6.50

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Provide meals - Child & Adult Care prog.	715,680	715,000	715,000
o Provide meals for youths - Summer Food &	1,044,133	800,000	800,000
o Operate After School Prog. - families	N/A	N/A	300
o Safe Start program	N/A	500	500

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

Program Budget

Services Provided & FY03 Highlights

The Office on the Disabled serves as the Americans with Disabilities Act (ADA) Coordinator, providing information on the ADA; reasonable accommodations for applicants and 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. 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 FY03, the office will 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 FY01	Budget FY02	Budget FY03
Personal Services	132,192	166,237	174,489
Materials and Supplies	1,570	2,000	3,000
Equipment, Lease & Assets	0	2,500	2,500
Contractual and Other Services	36,120	32,500	51,500
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$169,882	\$203,237	\$231,489
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$169,882	\$203,237	\$231,489

Number of Full Time Positions

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