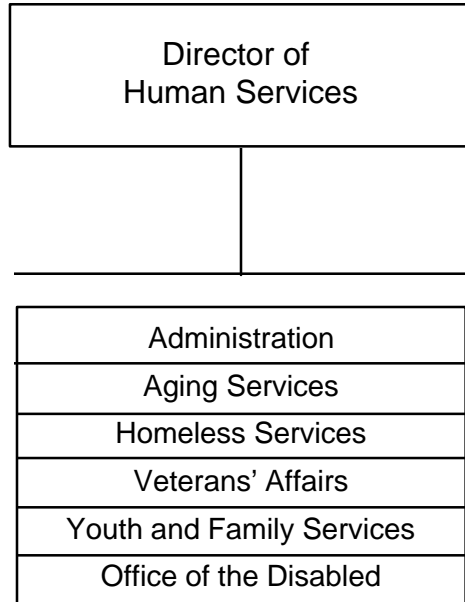


DEPARTMENT OF HUMAN SERVICES

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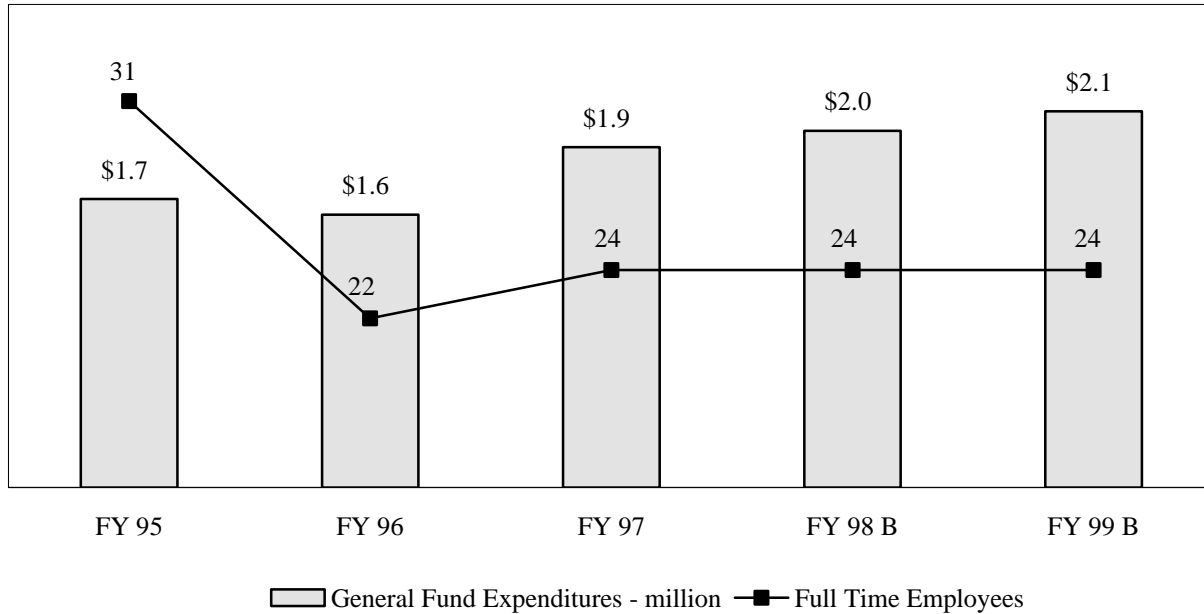
HUMAN SERVICES

Budget By Division	Actual FY97	Budget FY98	Budget FY99
800 Director of Human Services	1,908,337	1,975,826	2,057,753
Total General Fund	\$1,908,337	\$1,975,826	\$2,057,753
Grant and Other Funds	\$8,790,005	\$12,237,728	\$14,520,220
Total Department All Funds	\$10,698,342	\$14,213,554	\$16,577,973

Personnel By Division	Actual FY97	Budget FY98	Budget FY99
800 Director of Human Services	24.0	24.0	24.0
Total General Fund	24.0	24.0	24.0
Grant and Other Funds	12.00	14.00	16.00
Total Department All Funds	36.00	38.00	40.00

HUMAN SERVICES

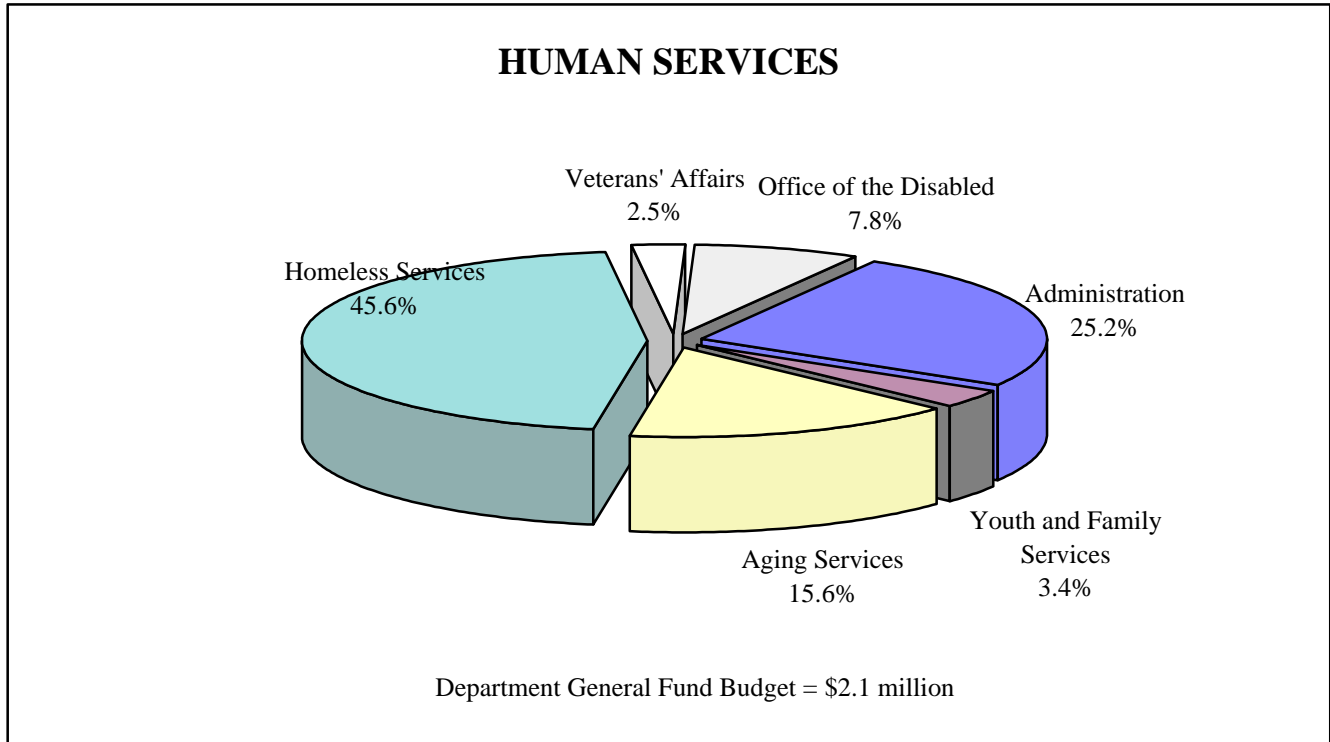
HUMAN SERVICES



Major Goals and Highlights

- o Provide supportive housing programs to 6 existing homeless services providers utilizing funds from DHS supportive housing grant
- o Conduct Clean Slate fair for homeless and Stand Down for homeless veterans
- o Provide 90,000 person days of shelter at 24-hour emergency shelter
- o Provide Case Management to the most infirm elderly residents of the City
- o Organize a community-wide elderly focus committee to review current service delivery and make recommendations for improvement
- o Provide for 200,000 congregate meals and 500,000 home delivered meals for the elderly

HUMAN SERVICES



- o Serve 420,000 meals through the Child Care Food Program and 1,000,000 meals through the Summer Food Service Program
- o Establish Transitional Housing Programs for teens, domestic abuse victims and substance abusing women
- o Provide Scholarships to homeless individuals to break cycle of homelessness
- o Provide for over 250,000 transports for elderly citizens
- o Provide life skills and nutrition training to 1,500 children

Department: Human Services
 Division: 800 Director of Human Services

Division Budget

Services Provided & FY99 Highlights

The Department of Human Services administers programming services to the most needy segments of the St. Louis City community. Programs under this division include services to the elderly, the homeless, veterans, youth and the disabled and youth development. Many of these services are funded by grants and provided through contract with various agencies. The Director of Human Services provides the administration and monitoring of these contracts to ensure the effective and efficient provision of these services.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	934,528	1,032,746	1,104,009
Supplies	12,314	14,500	15,900
Materials	0	0	0
Equipment	4,624	1,200	1,464
Contractual Services	140,177	87,140	95,780
Fixed and Miscellaneous Charges	816,694	840,240	840,600
Total General Fund	\$1,908,337	\$1,975,826	\$2,057,753
Grant and Other Funds	\$8,790,005	\$12,237,728	\$14,520,220
Total Budget All Funds	\$10,698,342	\$14,213,554	\$16,577,973

Number of Full Time Positions

General Fund	24.00	24.00	24.00
Other	12.00	14.00	16.00
Total	36.00	38.00	40.00

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

Program Budget

Services Provided & FY99 Highlights

The Administration Section provides administrative guidance and support to all divisions within the Department. The Department has established an aggressive program of education, awareness and expansion of the services currently provided. In FY99, the Department will establish and convene an Elderly Services Focus group to more effectively and efficiently address the diverse needs of an ever growing older adult citizenry.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	368,769	402,825	434,874
Supplies	3,605	4,244	4,143
Materials	0	0	0
Equipment	469	375	444
Contractual Services	39,577	21,313	23,768
Fixed and Miscellaneous Charges	54,118	55,076	55,182
Total General Fund	\$466,538	\$483,833	\$518,411
Grant and Other Funds	\$50,000	\$50,000	\$55,000
Total Budget All Funds	\$516,538	\$533,833	\$573,411

Number of Full Time Positions

General Fund	9.00	9.00	9.00
Other	0.00	0.00	0.00
Total	9.00	9.00	9.00

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

Program Budget

Services Provided & FY99 Highlights

The St. Louis Area Agency on Aging (SLAAA) provides a comprehensive system of community-based services designed to assist elderly citizens to live independently in their homes and community. Seniors represent 21 percent of the City's population and 17 percent live below the poverty level. Services provided through this program include congregate meals, legal assistance, housing counseling, employment, tax assistance, recreation, multi-purpose centers, respite care and education about elder abuse prevention. SLAAA provides the elderly with a one-stop resource of information and referrals so the individual can continue living independently and with dignity.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	268,824	288,283	297,082
Supplies	2,458	4,472	4,428
Materials	0	0	0
Equipment	628	367	443
Contractual Services	25,942	20,206	17,929
Fixed and Miscellaneous Charges	0	73	181
Total General Fund	\$297,852	\$313,401	\$320,063
Aging Services Grants	\$6,645,121	\$5,098,171	\$5,186,635
Total Budget All Funds	\$6,942,973	\$5,411,572	\$5,506,698

Number of Full Time Positions

General Fund	7.00	7.00	7.00
Other	3.50	4.50	5.50
Total	10.50	11.50	12.50

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Homemaker Services - hours	11,329	10,400	11,400
o Congregate meals served	187,382	185,000	204,000
o Home delivered meals	402,400	457,000	506,000
o Transportation provided - one way trips	224,301	232,600	256,000
o Respite care - hours	3,888	3,500	3,800
o Supplemental grocery distributions	5,829	3,000	3,300
o Ombudsman services - responses	5,034	6,200	6,800
o Training & employment - job slots	47	47	52

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

Program Budget

Services Provided & FY99 Highlights

The Homeless Services program acts as the central administration point for a comprehensive group of services provided on contractual basis between the City and the private sector. Services are aimed at promoting independence and breaking the cycle of homelessness, homelessness prevention, crisis intervention/outreach, assessments, case management, a range of residential options, and long term intensive follow-up to ensure stabilization. The federal government recognizes Homeless Services program as a mandatory model for replication in order to receive funds. Additionally, the program was deemed an exemplar program by the Ford Foundation and Harvard University. In FY99, Homeless Services will expand the Homeless Services Clean Slate Fair.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	106,073	121,680	132,239
Supplies	1,306	2,148	2,064
Materials	0	0	0
Equipment	679	215	252
Contractual Services	25,200	16,003	18,637
Fixed and Miscellaneous Charges	762,576	785,043	785,103
Total General Fund	\$895,834	\$925,089	\$938,295
Homeless Services Grants	\$1,902,347	\$4,519,234	\$6,488,130
Total Budget All Funds	\$2,798,181	\$5,444,323	\$7,426,425
Number of Full Time Positions			
General Fund	3.00	3.00	3.00
Other	3.50	4.50	4.50
Total	6.50	7.50	7.50

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Operate emergency shelter - person days	69,138	70,000	90,000
o Provide Clean Slate Fair - clients served	N/A	170	800
o Provide transitional housing - person days	2,250	3,000	4,000
Services through contract Grants:			
o Provide transitional housing	10,572	13,000	27,000
o Operate emergency shelter - person days	38,409	30,500	44,000
o Provide scholarships	N/A	N/A	44
o Operate Street Sanctuaries - person days	9,885	12,000	26,000

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

Program Budget

Services Provided & FY99 Highlights

The Office of Veterans' Affairs administers direct service programs from grants and private sources to assist veterans who are considered at-risk. The Department provides direct information and referral by daily phone contact with the public and through publishing and distributing a 100 page veterans' resource directory. Services provided include employment assistance, homeless veterans services, small business/economic development and public policy regarding veterans.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	42,880	38,344	48,747
Supplies	579	324	525
Materials	0	0	0
Equipment	160	32	64
Contractual Services	15,939	467	2,307
Fixed and Miscellaneous Charges	0	6	26
Total General Fund	\$59,558	\$39,173	\$51,669
Grant and Other Funds	\$47,482	\$77,000	\$220,483
Total Budget All Funds	\$107,040	\$116,173	\$272,152

Number of Full Time Positions

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

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Provide employment for homeless veterans - clients served	100	110	90

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

Program Budget

Services Provided & FY99 Highlights

The Youth and Family Services Program is responsible for creating, developing and maintaining programs designed for youth and families within the City. This section continues to provide free and/or low cost meals to children enrolled in state licensed child care facilities or latchkey/recreation programs before and after school. Youth and Family Services has partnered with local, state and federal agencies to implement programs such as the latchkey program, housing assistance program, adolescent pregnancy prevention and the family crisis intervention program. In FY99, the program will focus on public safety by providing social services in curfew and truancy centers.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	37,167	54,044	55,722
Supplies	1,920	2,112	3,140
Materials	0	0	0
Equipment	2,688	211	261
Contractual Services	23,132	10,351	10,239
Fixed and Miscellaneous Charges	0	42	108
Total General Fund	\$64,907	\$66,760	\$69,470
Grant and Other Funds	\$145,055	\$2,493,323	\$2,569,972
Total Budget All Funds	\$209,962	\$2,560,083	\$2,639,442

Number of Full Time Positions

General Fund	1.00	1.00	1.00
Other	5.00	5.00	5.00
Total	6.00	6.00	6.00

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Provide meals for youths	1,187,435	1,450,000	1,480,000
o Provide employment preparation - hours	11,177	12,000	12,000
o Provide foster parent recruitment - hours	1,099	1,100	1,100

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

Program Budget

Services Provided & FY99 Highlights

The Office on the Disabled serves as the Americans with Disabilities Act coordinating office for ADA compliance, including reasonable accommodations for City employees and job applicants. The office provides interpreting services for the deaf for all City services, including persons serving jury duty. The Office on the Disabled also provides information and direct referral on issues related to persons with disabilities and administers programs such as the Residential Disabled Parking Program. The office reviews building plans and renovations for all City buildings.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	110,815	127,570	135,345
Supplies	2,446	1,200	1,600
Materials	0	0	0
Equipment	0	0	0
Contractual Services	10,387	18,800	22,900
Fixed and Miscellaneous Charges	0	0	0
	_____	_____	_____
Total General Fund	\$123,648	\$147,570	\$159,845
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$123,648	\$147,570	\$159,845

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

