

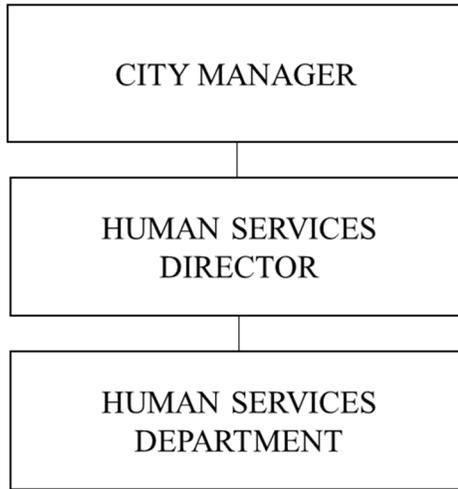
# Human Services

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## Mission

To provide interim assistance to individuals in desperate need and to encourage community involvement to help break the cycle of poverty.

### HUMAN SERVICES DEPARTMENT ORGANIZATIONAL CHART



## Core Responsibilities

1. Per NH RSA 165:1, provide assistance to those who are unable to meet their most basic needs. Basic needs include food, rent, shelter, utilities, prescriptions and indigent funeral expenses.
2. Make referrals to other community resources in order to further assist applicants/recipients.
3. Pursue all avenues for reimbursement as allowed under RSA 165:1.
4. Maintain a donation-supported pantry that is stocked with food, hygiene products, paper and cleaning supplies, diapers, and other items to help meet some basic human needs.

## Human Services

<u>Budget Detail</u>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Revised</b>	<b>Projected</b>	<b>Budget</b>
<b>Revenue</b>					
Reimbursements	\$9,340	\$10,000	\$10,000	\$6,000	\$10,000
<b>Total Revenue</b>	<b>\$9,340</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$6,000</b>	<b>\$10,000</b>
<b>Expense</b>					
Full Time	\$306,857	\$340,914	\$345,661	\$390,650	\$409,008
Part Time	\$43,695	\$41,229	\$41,830	\$0	\$0
Overtime	\$25	\$0	\$0	\$0	\$0
Allowance	\$600	\$600	\$600	\$600	\$600
Retirement	\$41,520	\$46,126	\$46,850	\$52,856	\$52,148
FICA	\$25,821	\$28,188	\$28,597	\$29,885	\$30,145
Beneflex	\$104,192	\$145,246	\$145,246	\$130,780	\$130,159
Worker's Compensation	\$470	\$380	\$380	\$380	\$450
Unemployment Insurance	\$189	\$178	\$178	\$190	\$200
Professional Development	\$330	\$820	\$820	\$820	\$820
Business Expense	\$0	\$200	\$200	\$50	\$100
Professional Services	\$1,264	\$1,400	\$1,400	\$1,500	\$1,400
Software/Hardware Maintenance	\$0	\$14,140	\$14,140	\$14,000	\$14,140
Rent	\$61,120	\$66,181	\$66,181	\$66,181	\$67,964
Communications	\$2,287	\$3,877	\$3,877	\$3,880	\$4,683
Postage	\$77	\$150	\$150	\$50	\$150
Office Supplies	\$922	\$1,200	\$6,200	\$300	\$1,200
Liability Insurance	\$2,660	\$2,700	\$2,700	\$2,700	\$2,890
Special Programs	\$351,880	\$358,700	\$358,700	\$351,400	\$358,700
<b>Total Expense</b>	<b>\$943,908</b>	<b>\$1,052,228</b>	<b>\$1,063,709</b>	<b>\$1,046,222</b>	<b>\$1,074,757</b>

## Human Services

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<u>Service Indicators</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Estimated</u>	<u>2026 Projected</u>
1. Appointments/Emergencies	708	1,090	1,150	1,200
2. Homeless & Homeless at Risk Served	302	310	300	300
3. Applications for Assistance Issued	314	339	360	370
4. Walk-ins	735	866	900	920
5. Initial Case Interviews	268	322	280	300
6. Percent of Total Aid Budget in Rental Assistance	91%	94%	96%	95%

### 2026 Goals

1. Ensure that staff continue to participate in all training relevant to effectively working with low income families and individuals, and continually update and expand their knowledge of local resources.
2. Continue to actively monitor ongoing legislation at both the State and Federal levels through participation in the NH Local Welfare Administrators Association and the Family Assistance Advisory Council.
3. Participate in the Refugee Advisory Council in order to be updated on the latest information on new arrivals to the City of Concord, services available for the new arrivals, and important cultural services.
4. Review the Standard Operating Procedures for the Department, ensuring that any necessary changes are made to reflect the most current policies and procedures in place.
5. Continue to serve on the Homeless Steering Committee with a focus on the Housing First Model for our chronically homeless population.

### 2025 Goals Status

1. Ensure that staff continue to participate in all training relevant to effectively working with low income families and individuals, and continually update and expand their knowledge of local resources.  
9-Month Status: Staff received in-service training from several organizations, including Family Promise, the Bureau of Adult and Aging Services, and the Friends Program. They also attended training sessions provided by the NH Coalition to End Homelessness, various statewide shelter providers, and Ryan Dowd, covering topics such as mental illness, de-escalation, vicarious trauma, and compassion fatigue. Additionally, the Director participated in meetings with Merrimack County Human Services, the Electric Assistance Program, and the Welcoming Table. The Director also presented an overview of local welfare services to several groups, including Concord Hospital, Leadership Greater Concord during Health & Human Services Day, the Woman's Club of Concord, and the Capital Area Food Access Coalition.
2. Continue to actively monitor ongoing legislation at both the state and federal level through participation in the NH Local Welfare Administrators Association and the Family Assistance Advisory Council.  
9-Month Status: The NH Local Welfare Administrators Association (NHLWAA) monitored several legislative bills, including HB 60, which addresses the termination of tenancy at the end of a lease term. This bill would permit landlords to evict tenants solely based on the expiration of the lease. Additionally, they monitored HB 132, which was relative to liability for familial support under RSA 165:19, aid to assisted persons. The intent was to appeal legally liable relatives. NH RSA 165:19 Liability to Support: relation of any poor person in the line of father, mother, stepfather, stepmother, son, daughter, husband, or wife shall assist or maintain such person when in need of relief.

The Family Assistance Advisory Council (FAAC) monitored HB 661: clarifies the obligation of the Department of Health & Human Services (DHHS) to ensure that Social Security payments, Supplemental Security Income payments, and Veterans benefits for children in foster care be held securely until the child has reached the age of majority or is no longer in the care of the department. FAAC also monitored HB 519: making an appropriation to DHHS to fund and support the Waypoint youth and young adult shelter. The appropriation would be \$500,000 for FY 2026 and FY 2027, for the purpose of funding and supporting all operations, programs, and projects of the shelter.

## Human Services

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### 2025 Goals Status (continued)

3. Participate in the Refugee Advisory Council in order to be updated on the latest information on new arrivals to the City of Concord, and services available for the new arrivals, as well as important cultural services.  
9-Month Status: Ascentria Care Alliance projected the resettlement of 115 refugees in FY 2025, which began in September. In the first quarter, they resettled 21 individuals in Concord and 10 individuals in Manchester. However, all resettlement activities have been halted due to the executive orders issued by the current administration.
4. Review the Standard Operating Procedures for the Department, ensuring that any necessary changes are made to reflect the most current policies and procedures in place.  
9-Month Status: The department has successfully acquired a new software system to replace the outdated one that was hindering productivity due to its slow and unreliable performance. This conversion has enabled the department to review the system and migrate essential information. Additionally, it includes the revision and enhancement of forms and reports.
5. Continue to serve on the Homeless Steering Committee with a focus on the Housing First Model for our chronically homeless population.  
9-Month Status: The Cold Weather Shelter opened in December and closed at the end of March. On average, they had over 35 individuals staying each night. In March, they reached capacity on most nights. The Homeless Steering Committee has been seeking funding for a Project Manager Position to support a two-year initiative to measurably reduce homelessness and create a new coordinated system to align the efforts of government and not-for-profit organizations to achieve ongoing reductions of homelessness. The Committee has also been concentrating on the following five workgroups:
  - End Veteran Homelessness: A member participated in case conference meetings with statewide veteran agencies to understand the challenges, such as consistent client engagement and the lack of available housing.
  - Create Common Operating System: Starting with a three-box approach: Prevent-Serve-Support. Various organizations, including Concord Human Services, were interviewed to gain a better understanding of the access to services, procedure, and eligibility requirements.
  - Communicate and Engage the Community: Early stage discussion for a project on “Community Listening and Engagement to End Homelessness”.
  - Increase Housing Opportunities: The committee’s goal is to house 100 individuals in a year by collaborating with existing landlords and developers, while also identifying housing projects that are currently in the phases of approval, construction, and completion.
  - Significantly Reduce Homelessness: Re-engage Capital Street Outreach Collaborative as a wrap around meeting with a focus on vulnerable clients.