

## 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, toys and other items to help meet some basic human needs.

2017 OPERATING BUDGET

HUMAN SERVICES

BUDGET DETAIL

	2014 Actual	2015 Actual	2016 Budgeted	2016 Estimated	2017 Budget
<b>Revenue</b>					
Reimbursements	\$29,273	\$18,423	\$21,000	\$18,000	\$18,000
<b>Total Revenue</b>	<b>\$29,273</b>	<b>\$18,423</b>	<b>\$21,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Expense</b>					
Compensation	\$244,132	\$257,477	\$267,097	\$267,390	\$274,743
Fringe Benefits	\$124,009	\$123,168	\$137,636	\$136,060	\$137,960
Outside Services	\$64,651	\$65,120	\$65,296	\$64,910	\$66,980
Supplies	\$479	\$768	\$1,200	\$800	\$1,200
Insurance	\$2,088	\$2,170	\$2,320	\$2,320	\$2,500
Miscellaneous	\$365,713	\$341,945	\$379,450	\$342,950	\$379,450
<b>Total Expense</b>	<b>\$801,071</b>	<b>\$790,648</b>	<b>\$852,999</b>	<b>\$814,430</b>	<b>\$862,833</b>

<u>SERVICE INDICATORS</u>	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Estimated</u>	<u>2017 Projected</u>
1. Appointments/Emergencies	2,143	1,896	1,900	1,875
2. Homeless & Homeless at Risk Served	282	244	250	225
3. Applications for Assistance Issued	653	618	620	600
4. Walk-ins	1,404	1,296	1,300	1,250
5. Initial Case Interviews	568	538	540	525
6. Percent of Total Aid Budget in Rental Assistance	91.3%	90.7%	90%	90%

2017 GOALS

1. Ensure that staff continues to participate in all training relevant to effectively working with low income families and individuals and continually updates and expands knowledge of local resources.
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. Update the City Manager on any legislation or policies that could impact the Department's delivery of services.
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 information.
4. Review the Standard Operating Procedures for the Department, making sure that any necessary changes are made to reflect the most current policies and procedures in place.
5. Participate in the Medicaid Waiver 1115 initiative in the Capital area as it evolves in order to support the goal of transforming the delivery of behavioral health care through integration of services.
6. Continue to serve on the Homeless Steering Committee with a focus on the Housing First Model for our chronically homeless population and to find a solution for a low barrier shelter prior to next winter.

## HUMAN SERVICES

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### 2016 GOALS STATUS

1. Continue to update and expand knowledge of all available resources to low income families and individuals through local welfare trainings, staff meeting presentations and research.  
9-Month Status: Staff attends all training presented by the NH Local Welfare Association, including a conference in November and in June where information specific to local welfare is provided. Staff members also participated in additional workshops and trainings such as Bridges Out of Poverty and the utility companies' workshop. Attendance is on a rotating basis and all information is shared with co-workers.
2. Participate on the Refugee Advisory Council where important information is provided by the Office of Refugee Resettlement and the resettlement agencies, as well as many smaller non-profit programs that serve the refugee population. As Concord is a resettlement city, it is important to know the available services, anticipated number of new arrivals and obtain relevant cultural information.  
9-Month Status: Ascentria, formerly Lutheran Social Services, has projected that 270 refugees will be resettled in FY 2016 by their agency, split evenly between Concord and Nashua. Most of the refugees placed in Concord will be Bhutanese, Burundian and Congolese. There have been 58 refugees resettled in Concord in the first two quarters of FY 2016. It is anticipated that the next two quarters will show an increase in activity. In FY 2015, 178 refugees were resettled in Concord.
3. Collaborate with the ongoing efforts by local programs that receive HUD funding, in order to meet the HUD requirement of Coordinated Access for homeless families and individuals.  
9-Month Status: This is an ongoing process that needs resolution by July 1, 2016, at which time something needs to be in place. At this time, our area is using the no wrong door approach and the agencies receiving HUD funding are doing vulnerability assessments and the data entry. It is anticipated that this will be finalized in the next quarter with the understanding that this is an evolving process for HUD, as well as for the agencies.
4. Participate on Concord's Coalition to End Homelessness steering committee and in any other efforts addressing the issue of homelessness in Concord.  
9-Month Status: The committee continues to meet. The focus is on Housing First and there have been some successes in the area with the help of Families in Transition vouchers and Concord Housing Authority. Work continues on developing relationships with local landlords to accept the vouchers that are anticipated so that more of the chronically homeless individuals will be housed over the next few months. The other focus is on finding a low barrier shelter solution for next winter for those that will not be housed. The emergency winter shelter this year was a great success but will not be available next winter.
5. Actively participate in the Family Assistance Advisory Council (FAAC), a group of advocates from local non-profits and representatives from DHHS, in order to stay up to date on proposed NH legislation, federal legislation and budget, as well as DHHS policies.  
9-Month Status: The Human Services Director attended all meetings and stayed current on the caseload statistics from DHHS, as well as proposed policy changes. The legislative issue that became the focus for FAAC members was the reauthorization of the NH Health Protection program, which has 48,000 enrollees. The reauthorization passed the House and Senate and now awaits the Governor's signature. This will have a positive impact on the low income individuals who will now continue to have access to health coverage, as well as others who may need it in the future. FAAC continues to monitor the Federal budget and DHHS initiatives.