

## 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.

## 2018 OPERATING BUDGET

### HUMAN SERVICES

#### BUDGET DETAIL

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
<b>Revenue</b>					
Reimbursements	\$18,423	\$24,444	\$18,000	\$15,000	\$15,000
<b>Total Revenue</b>	<b>\$18,423</b>	<b>\$24,444</b>	<b>\$18,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Expense</b>					
Compensation	\$257,477	\$267,393	\$274,743	\$286,980	\$250,308
Fringe Benefits	\$123,168	\$135,258	\$137,960	\$116,820	\$120,965
Outside Services	\$65,120	\$64,573	\$66,980	\$67,342	\$80,358
Supplies	\$768	\$770	\$1,200	\$1,100	\$1,200
Insurance	\$2,170	\$2,320	\$2,500	\$2,500	\$2,490
Miscellaneous	\$341,945	\$311,823	\$379,450	\$279,100	\$330,000
<b>Total Expense</b>	<b>\$790,648</b>	<b>\$782,138</b>	<b>\$862,833</b>	<b>\$753,842</b>	<b>\$785,321</b>

	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Estimated</u>	2018 <u>Projected</u>
<b><u>SERVICE INDICATORS</u></b>				
1. Appointments/Emergencies	1,896	1,789	1,700	1,600
2. Homeless & Homeless at Risk Served	244	286	225	225
3. Applications for Assistance Issued	618	542	575	550
4. Walk-ins	1,296	1,389	1,200	1,100
5. Initial Case Interviews	538	512	525	500
6. Percent of Total Aid Budget in Rental Assistance	90.7%	90.0%	90.0%	90.0%

#### 2018 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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### 2017 GOALS STATUS

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.  
9-Month Status: Staff members received internal training from community organizations such as Catholic Charities, United Way, Riverbend, New Start, Job Corps, Families in Transition, and Hearts of Kindness. Staff attends all training presented by the NH Local Welfare Administrators Association, including conferences in November and in June where information specific to local welfare is provided. A staff member also attended the utility companies' workshop. Attendance at these trainings is on a rotating basis and all information is shared with co-workers. Each fulltime staff member attends a community meeting.
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.  
9-Month Status: The NH Local Welfare Administrators Association focused on SB 7, relative to eligibility for Food Stamps. SB 7 would eliminate "expanded categorical eligibility" for Food Stamps. This program allows families with children to apply for Food Stamps using a higher income limit and without an asset limit. The main concern is the potential impact on municipal assistance if some of the proposed changes were implemented. SB 7 is reviewing the waivers for work requirements, limits on income, and compliance with child support requirements against the absent parent. The Family Assistance Advisory Council (FAAC) also focused on SB 7 and the impact it will have on municipalities and local food banks.
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.  
9-Month Status: Ascentria's fiscal year began in October and they had projected receiving 270 refugees to be resettled evenly between Concord and Nashua. In their first quarter, Concord received 70 refugees from Congo, Bhutan and Rohingya. In January, President Trump signed an Executive Order decreasing the amount of refugees permitted into the country. This has greatly impacted Ascentria's projections and revenue.
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.  
9-Month Status: This is an ongoing process. All staff members recently reviewed and provided input on all of the office forms, financial assistance guidelines, applications, and operating procedures. Staff also compared the forms to the most current Model Local Welfare Guidelines and consulted with other municipalities.
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.  
9-Month Status: The Medicaid Waiver 1115 Steering Committee and Re-entry workgroup meets monthly. The Committee gives a report of all of the projects: Behavioral Health Workforce Development, Health Information Technology, Integration, Medicated Assisted Treatment, Re-entry, and Enhanced Care Coordination. Collectively they are working on creating standards for sharing data, recruitment of staff, integration, training, and core competencies. The Re-entry workgroup focuses on justice-involved adults and youth with substance use disorders and/or significant behavioral health issues. The goal is to reduce re-offenses by preparing inmates with the necessary tools and support for a successful transition from jail to the community.
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.  
9-Month Status: The majority of the Housing First rental assistance vouchers have been filled. The challenge has been finding affordable and available apartments that will accept clients with poor rental and criminal backgrounds. The cold weather shelter opened at St. Peter's Church at the beginning of January and closed at the end of March. The Concord Coalition to End Homelessness is in the process of purchasing the Homeless Resource Center and building a permanent low barrier cold weather shelter.