

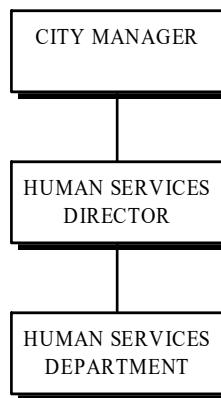
Human Services

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.

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Budget Detail

	2016 Actual	2017 Actual	2018 Budgeted	2018 Estimated	2019 Budget
Revenue					
Reimbursements	\$24,444	\$10,667	\$15,000	\$18,000	\$10,000
Total Revenue	\$24,444	\$10,667	\$15,000	\$18,000	\$10,000
Expense					
Compensation	\$267,393	\$289,263	\$250,308	\$250,000	\$261,307
Fringe Benefits	\$135,258	\$118,306	\$120,965	\$120,270	\$128,122
Outside Services	\$64,573	\$65,366	\$80,358	\$76,600	\$63,980
Supplies	\$770	\$840	\$1,200	\$1,000	\$1,200
Insurance	\$2,320	\$2,500	\$2,490	\$2,490	\$2,530
Miscellaneous	\$311,823	\$221,315	\$330,000	\$214,300	\$250,850
Total Expense	\$782,138	\$697,589	\$785,321	\$664,660	\$707,989

<u>Service Indicators</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 <u>Estimated</u>	2019 <u>Projected</u>
1. Appointments/Emergencies	1,789	1,359	1,000	1,100
2. Homeless & Homeless at Risk Served	286	227	220	230
3. Applications for Assistance Issued	542	392	430	450
4. Walk-ins	1,389	961	950	1,000
5. Initial Case Interviews	512	376	380	400
6. Percent of Total Aid Budget in Rental Assistance	90%	91%	91%	91%

2019 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.

2018 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 received internal training from Vocational Rehabilitation, Veteran Employment Services, McKenna House, Partners in Health and Social Security. Staff also attended community meetings such as the Homeless Service Provider Network and Welcoming Concord Initiative. The Director and one staff member actively participated in the Concord Area Diversion Program.

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2. Continue to actively monitor ongoing legislation at both the state and federal level through participation in the NH Local Welfare Administrators Association (NHLWAA) and the Family Assistance Advisory Council (FAAC). Update the City Manager on any legislation or policies that could impact the Department's delivery of services.
9-Month Status: The NHLWAA had a member testify in opposition to HB 1485, which would allow a landlord to request two months of security deposit in conjunction with first month's rent. This bill would be an additional barrier to families who are experiencing homelessness and it would impact local municipalities. The FAAC was also in opposition of this bill.
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: The process of resettlement has been impacted due to the Executive Order of only allowing family reunification and Special Immigrant Visa (SIV) cases. SIV's are granted to individuals who have helped the U.S. government. Ascentria Care Alliance projects to resettle 175 refugees to be split evenly between Nashua and Concord. Since October 2017, they have resettled 28 refugees: 24 Bhutanese, 3 Rohingya and 1 Congolese.
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: The office reviewed its public safety and fire protocols, and had the Police and Fire Departments provide internal training. Staff also received training on Workplace Violence/Armed Intruder Response. Updates have also been made to the Department's Standard Operating Procedures.
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 overall goal of this initiative is to improve health outcomes for Medicaid patients by 2020, so that individuals with co-occurring issues receive a higher quality of care, the number of re-hospitalizations is decreased, and the percentage of inpatient psychiatric care is reduced. Incentive payments for performance outcome metrics will begin this year. The Director participates in the Reentry Project, and there are 52 individuals enrolled in pre-release and 16 in post-release services. The goal is to serve 250 individuals.
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 Homeless Steering Committee is refreshing the Plan to End Homelessness. The Housing First program has housed 15 chronically homeless individuals. They have faced several challenges, including finding affordable units. They are still at the national average of success of 80-90%. The Concord Coalition to End Homelessness (CCEH) is reviewing the Functional Zero model. This model would allow a chronically homeless individual to be housed within 90 days. The Cold Weather Shelter opened on December 18, 2017, and the average stay for that month was 22 individuals per night. From January through March, the average stay was 34 individuals per night. These numbers included 6 families. The cold weather shelter closed on April 2nd. The permanent low barrier shelter should be completed this spring but it will not accept families. The CCEH will be convening with homeless providers to address this issue and find an alternative solution.