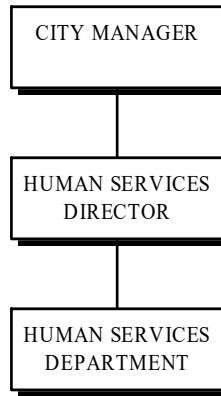


Human Services

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

Human Services

<u>Budget Detail</u>	2017	2018	2019	2019	2020
	Actual	Actual	Budgeted	Estimated	Budget
Revenue					
Reimbursements	\$10,667	\$26,300	\$10,000	\$8,000	\$10,000
Total Revenue	\$10,667	\$26,300	\$10,000	\$8,000	\$10,000
Expense					
Compensation	\$289,263	\$250,030	\$261,307	\$260,660	\$271,046
Fringe Benefits	\$118,306	\$120,098	\$128,122	\$128,050	\$128,221
Outside Services	\$65,366	\$74,409	\$63,980	\$63,520	\$64,446
Supplies	\$840	\$730	\$1,200	\$1,000	\$1,200
Insurance	\$2,500	\$2,490	\$2,530	\$2,530	\$2,530
Miscellaneous	\$221,315	\$174,911	\$250,850	\$219,250	\$228,750
Total Expense	\$697,589	\$622,667	\$707,989	\$675,010	\$696,193

<u>Service Indicators</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
1. Appointments/Emergencies	1,359	990	1,000	1,050
2. Homeless & Homeless at Risk Served	227	188	200	220
3. Applications for Assistance Issued	392	370	400	410
4. Walk-ins	961	851	950	1,000
5. Initial Case Interviews	376	347	370	400
6. Percent of Total Aid Budget in Rental Assistance	91%	90%	91%	91%

2020 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.
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.
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. 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.

2019 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: The department hosted numerous speakers such as the Bureau of Drug and Alcohol Services, National Guard, Family Promise, Community Action Program, Service Link and NH Legal Assistance's Fair Housing Project. In addition, staff attended community trainings i.e. Addiction and Recovery, Trauma and Homelessness and Active Bystander.

Human Services

2019 Goals Status (continued)

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: NHLWAA and FAAC monitored SB 313, which was signed into law on January 1, 2019, creating the Granite Advantage Health Care Program. Granite Advantage is also referred to as Expanded Medicaid. The major concern is the community engagement and work requirement of 100 hours a month for the individuals who are not exempt. This new requirement was implemented in March and individuals have until July 1, 2019 to submit the hours. This change may have an impact on municipalities, if the person is unable to comply. The person would need to apply at their local welfare department for prescription assistance.
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 resettled 57 refugees in FY 2018. Their new fiscal year started in October, and they have resettled 32 Congolose individuals. They project resettling approximately 46 families, and they will be Congolose and Rohingya. Resettlement agencies throughout the country have seen a decrease in the number of refugees being resettled due to governmental restrictions.
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 review of policies, forms and strategies is ongoing. This process involves the input of all staff members. The office also monitors policy changes occurring at the State and local level, and any potential impact it would have on the department. The director also consults with other municipalities to discuss best practices.
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: This initiative has progressed and there is evidence of health outcomes. The Medication Assisted Treatment project has seen 165 patients, and 93-100% remained opioid free at 3, 6 and 9 months while in treatment. The Reentry project has served 54 individuals with pre-release programs, workshops and counseling services, and 59-73% had a follow through rate with substance abuse, mental health and primary care physician referrals. The Enhanced Care Coordination project is expanding their services to include a Complex Care Team focused on addressing the needs of "high utilizers" of the emergency department.
6. 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 Housing First Model continues to have an 80-90% success rate. They currently have 13 housing vouchers filled and are working on filling the last one. The permanent Cold Weather Winter Shelter opened on December 17, 2018. The average stay there per night, from December to February, was 32 individuals. In March, it increased to 37 individuals per night. The shelter closed for the season on March 31, 2019.