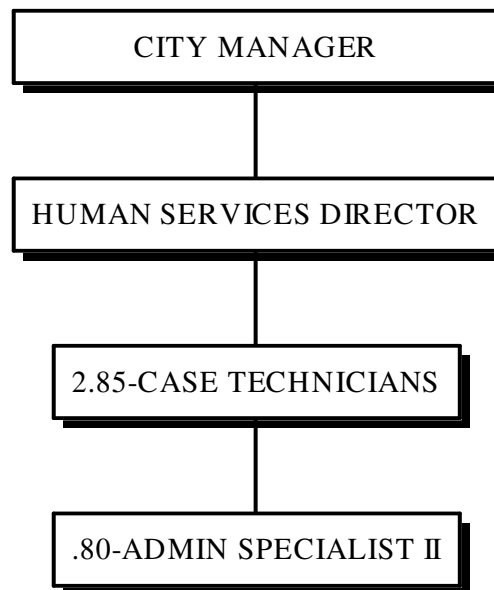

HUMAN SERVICES

MISSION

To provide interim assistance with basic needs for those who do not have the resources to meet these needs and to encourage community involvement in addressing issues to help break the circle of poverty.

HUMAN SERVICES DEPARTMENT TABLE OF ORGANIZATION



HUMAN SERVICES**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Projected 2012</u>	<u>Estimated 2013</u>
1. Liens	\$15,536	\$5,612	\$7,000	\$6,000
2. SSI Interim Assistance	\$20,397	\$10,639	\$11,000	\$12,000
3. Medicaid Reimbursements	\$2,181	\$876	\$1,000	\$1,000
4. Other Reimbursements	\$2,949	\$838	\$1,000	\$1,000
5. Appointments/Emergencies	2,431	2,213	1,992	1,980
6. Walk-ins	1,549	1,437	1,414	1,390
7. Total Homeless or at Risk Homeless Served	211	248	190	180
8. Total Initial Case Interviews	804	744	684	675
9. Total Separate Cases	898	810	729	710

2013 GOALS

1. The Human Services Director will continue to serve as Vice President of the NH Local Welfare Association, an affiliate organization of the Local Government Center. We prepare monthly training for local welfare administrators throughout the State, as well as organize two conferences. We monitor all proposed legislation and policies at DHHS that impact local welfare budgets and inform our members, as well as our local authorities, so that we can be proactive in our response to the changes.
2. Continue to participate in the Family Assistance Advisory Council. The members meet with local administrators from DHHS and are advised of current activity levels, as well as any potential policy changes that may impact local welfare budgets. This council also includes members that monitor programs and changes at the Federal level that impact the population that we serve.
3. Continue to participate in the bi-monthly meetings of the Refugee Advisory Council in order to remain up to date on all programs and grants available to local refugees. Concord is one of the resettlement communities in New Hampshire and this group provides information as to numbers expected, as well as cultural information on the new arrivals.
4. Serve as the agency coordinator for the Holiday Food Basket Program and serve on the Board of Directors for the Capital Region Food Program. This is a vital organization, especially as food prices increase and services are reduced. The food pantries in the area, including the Human Services food pantry, are provided with food at no cost on a monthly basis to help meet the high demand.
5. Provide opportunities for staff to continue to attend the local welfare trainings, as it is low cost and effective in increasing knowledge of any potential resources for the population that we serve.
6. Continue to meet the requirement that all emergencies are resolved within 72 hours.
7. Continue to serve on the committee that is working with developers on software that will potentially be used by local welfare departments throughout the state, allowing for more consistent data collection, processes, and information sharing. The program should be released in FY 2013.
8. Collaborate with design team to make the new office space as efficient and secure as possible while allowing those in need of assistance space that provides privacy and security. The design will also include easy access for those in the community that so generously bring food and toy donations to the department.

PROGRAM HIGHLIGHTS

HUMAN SERVICES

2012 GOALS STATUS

1. The Human Services Director will continue to serve as Vice President of the NH Local Welfare Association (NHLWA), an affiliate organization of the Local Government Center. We prepare monthly training for local welfare administrators throughout the State, as well as organize two conferences. We monitor all proposed legislation and policies at DHHS that impact local welfare budgets and inform our members, as well as our local authorities, so that we can be proactive in our response to the changes.
9-Month Status: The Human Services Director continues to serve as Vice President of NHLWA. We are currently preparing for the June conference for all welfare administrators statewide that will be geared toward basic knowledge for newer administrators. We hope to promote consistency in the administration of local welfare throughout the State with our two conferences and monthly trainings. We also keep administrators updated on what is happening legislatively that impacts programs for low-income residents. We are currently monitoring two bills that could cause communities to have to expend more funding on local aid.
2. Continue to participate in the Family Assistance Advisory Council. The members meet with local administrators from DHHS and are advised of current activity levels, as well as any potential policy changes that may impact local welfare budgets. This council also includes members that monitor programs and changes at the Federal level that impact the population that we serve.
9-Month Status: We continue to meet monthly as there are numerous bills that are being proposed in NH that will impact the people that we serve. We are also monitoring the Federal budget and the impact on proposed reductions in fuel assistance and housing assistance. We prepare testimony and advocacy as appropriate. We have DHHS officials at the table to keep us informed and listen to our feedback on various policies.
3. Continue to participate in the bi-monthly meetings of the Refugee Advisory Council in order to remain up to date on all programs and grants available to local refugees. Concord is one of the resettlement communities in New Hampshire and this group provides information as to numbers expected, as well as cultural information on the new arrivals.
9-Month Status: Our next meeting is in April. The information presented is current and helps gauge the impact of the resettlement in the City of Concord, as well as what is happening in terms of funding and grants. There are providers from Manchester, Concord and Laconia in attendance, as well as employees of both resettlement agencies in NH and other representatives from non-profits who work with our new arrivals.
4. Continue to meet with the New Americans Workforce Collaborative that actively engages private and public partnerships to train and employ new arrivals. This is an important collaborative, as new arrivals have many more challenges to employment and this develops training specific to meet these challenges with the goal of gainful employment.
9-Month Status: We are no longer meeting; as the programs started through this initiative are now well established and have helped many of the refugees obtain training and employment. The first programs were geared to hospitality services. The emphasis now is in the health care field where there is a growing demand for personal care attendants.
5. Serve as the agency coordinator for the Holiday Food Basket Program and serve on the Board of Directors for the Capital Region Food Program. This is a vital organization, especially as food prices increase and services are reduced. The food pantries in the area, including the Human Services food pantry, are provided with food at no cost on a monthly basis to help meet the high demand.
9-Month Status: The Human Services Director continues to serve on the Board of Directors for Capital Region Food Program and as the agency coordinator for the Holiday Food Basket program. We had another successful year, delivering 1,307 baskets to Concord and Penacook residents, and 1,125 additional baskets to nearby communities. This is the 37th year of successful operation of the Holiday Food Basket program and we are in

HUMAN SERVICES

PROGRAM HIGHLIGHTS

the 20th year of providing year round distribution of food to 30 local food pantries, including the Concord Human Services food pantry.

6. Provide opportunities for staff to continue to attend the local welfare trainings, as it is low cost and effective in increasing knowledge of any potential resources for the population that we serve.

9-Month Status: We rotate staff for all training offered through the NH Local Welfare Association so that we have 100% participation. Those that attend the training bring back information to share with the staff so that everyone has the most current material. Many of the programs offered are about programs throughout NH that serve the same population so that we will be able to make informed referrals and assist our customers in accessing services that will help them to become self-sufficient.

7. Prepare to be a testing site for the GAP program, which is new software developed for the administration of local welfare. GAP is designed to enhance reporting capabilities and create paperwork efficiencies, as well as allow cities and towns to exchange information more efficiently.

9-Month Status: We are testing this program. This has been a much longer and more complicated process than originally anticipated. We have expanded the testing to other workers in this Department and other cities and towns. We do not yet have a finished product.

8. Continue to meet the requirement that all emergencies are resolved within 72 hours.

9-Month Status: We have resolved 63 emergencies to date, all by the end of the same business day.

ADDITIONAL 2012 ACCOMPLISHMENTS

1. Concord Human Services was able to provide 76 local children with Christmas presents this year. This could not have been accomplished without the many generous donations from local businesses, churches, agencies, City employees, City Councilors, and residents.
2. Thanksgiving baskets were distributed to 62 local families, thanks to our long time sponsors George Segal, President of Automotive Service Associates, and his very generous employees. The baskets are packed with everything to make a wonderful holiday meal. This has been a long standing tradition and much appreciated tradition from ASA Sanel owners and employees.
3. Forty-nine (49) boys and girls were provided with camp scholarships through the generosity of the NH Charitable Foundation and the Junior Service League of Greater Concord. Additionally, the NH Charitable Foundation provided a \$1,000 grant so that boys could purchase the necessary camp supplies. This shopping trip was coordinated for 20 boys with Concord Parks & Recreation and volunteers from the Concord Police and Fire Departments.
4. Concord/Penacook residents received 1,307 Christmas holiday food baskets this year through the Capital Region Food Program. A total of 2,432 baskets were distributed in the region. The Capital Region Food Program started this very successful program in 1974. The Concord Human Services Director serves as the agency coordinator for the Holiday Food Basket Program.
5. The pantry at Concord Human Services was kept stocked with food, diapers and personal hygiene items, thanks to the Capital Region Food Program; Marty Bender and the congregation of Temple Beth Jacob; Ed Mullen and the congregation of Immaculate Heart of Mary; our generous fellow City employees; the Concord Country Club Women's Golf Association; and the generous golfers from Beaver Meadow.

BUDGET DETAIL**HUMAN SERVICES**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
REVENUE						
REIMBURSEMENT	\$12,330	\$41,063	\$17,966	\$20,000	\$18,000	\$20,000
Total	\$12,330	\$41,063	\$17,966	\$20,000	\$18,000	\$20,000
APPROPRIATIONS						
COMPENSATION	\$221,597	\$227,481	\$233,894	\$245,820	\$244,880	\$246,830
OUTSIDE SERVICES	\$3,841	\$4,385	\$3,742	\$4,105	\$3,905	\$57,364
SUPPLIES	\$1,759	\$1,849	\$982	\$1,700	\$1,200	\$1,700
INSURANCES	\$2,754	\$2,581	\$3,321	\$3,270	\$3,670	\$3,650
FRINGE BENEFITS	\$82,069	\$83,499	\$91,344	\$98,210	\$95,040	\$97,940
Total	\$312,020	\$319,796	\$333,283	\$353,105	\$348,695	\$407,484

<u>POSITION TITLE</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Human Services Director	1.00	1.00	1.00	1.00
Case Technician	2.85	2.85	2.85	2.85
Administrative Specialist II	.80	.80	.80	.80
Total	4.65	4.65	4.65	4.65

FUNDING IMPACT**HUMAN SERVICES**

The FY 2013 aid budget is based on the expenditures year to date in FY 2012. If the economy continues to improve and the programs operating at the State and Federal levels are not dramatically reduced, this would appear to be sufficient funding. The concern is that as we go into FY 2013, there are some potential changes to the programs through the Department of Health and Human Services that could cause an increase in the need for assistance at the local level. In addition to these changes, the Federal budget impacts many programs such as Fuel Assistance, Food Stamps, Section 8 vouchers and TANF, and we could see reductions in these programs as Congress works to lower the Federal deficit. This would create more need in the community for those residents who currently access these programs or may need to in the future. In a worst case scenario, additional funding would be needed here if we were to exhaust the current Welfare Aid budget, as we are mandated through RSA 165:1 to assist if someone is deemed eligible regardless of the availability of funds.