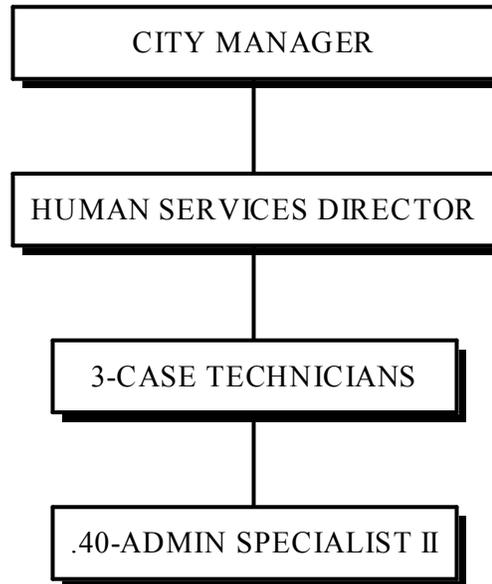


HUMAN SERVICES

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 cycle of poverty.

HUMAN SERVICES DEPARTMENT
TABLE OF ORGANIZATION



HUMAN SERVICES**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATORS</u>	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Estimated</u> <u>2013</u>	<u>Projected</u> <u>2014</u>
1. Liens	\$5,612	\$3,185	\$1,883	\$6,000
2. SSI Interim Assistance	\$10,639	\$12,587	\$21,278	\$12,000
3. Medicaid Reimbursements	\$876	\$735	\$90	\$500
4. Other Reimbursements	\$838	\$4,697	\$1,749	\$2,500
5. Appointments/Emergencies	2,213	2,189	2,146	2,150
6. Walk-ins	1,437	1,384	1,345	1,350
7. Total Homeless or at Risk Homeless Served	248	204	200	200
8. Total Initial Case Interviews	744	702	685	700
9. Total Separate Cases	810	777	750	765

2014 GOALS

1. The Human Services Director will focus on more cross-training of staff on all functions within the department in an effort to ensure that external and internal services can continue efficiently if faced with the extended absence of any employee. Current office processes will be reviewed at the same time for any possible improvements through cross training that will result in greater efficiencies.
2. Staff will be provided with the opportunity to attend all local welfare training provided by the NH Local Welfare Association and participate in the conferences that are held in conjunction with the Local Government Center and/or NH Municipal Association. We will also look at any other opportunities that offer programs relevant to our services for staff to attend.
3. The Human Services Director, re-elected for a two year term, will serve as Vice President of the NH Local Welfare Association and help to monitor the transition from Local Government Center administration services to our new administrative services. The executive committee continues to organize training sessions for welfare directors across the state and monitors legislation, the State budget, and any changes in Department of Health and Human Services' (DHHS) policies that impact local budgets. We will continue to submit testimony and letters to our legislators as appropriate.
4. Continue to participate in the Family Assistance Advisory Council, a group of advocates as well as employees of the DHHS. The DHHS provides us with statistics as well as any policy changes and invites our input. They also keep us updated on budget matters. This committee also reviews legislation, both locally and federally, and takes appropriate actions. The City Manager will be kept up to date on any potential policies or budget matters that may impact our budget.
5. Continue to participate in the Refugee Advisory Council bi-monthly meetings. Concord is one of the resettlement cities in NH. Important information is dispensed at this meeting which is hosted and chaired by the NH Office of Minority Health and Refugee Affairs. Representatives from the resettlement agencies and many other smaller groups that work with new arrivals in NH participate in this meeting. We are given potential numbers of new arrivals, actual numbers of individuals recently resettled, as well as cultural information. We are also made aware of services and programs available for the refugee population.
6. The Human Services Director will once again be the agency coordinator for the Holiday Food Basket Project. This program delivers much needed food to many low-income families and individuals in Concord and to surrounding communities. It also connects our program with many of the non-profit and government agencies in the area which helps to enhance services.
7. Continue to meet the requirement that all emergency requests are resolved within 72 hours, with the goal of resolving the issue by the end of the same business day.

PROGRAM HIGHLIGHTS**HUMAN SERVICES**

2013 GOALS STATUS

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.
9-Month Status: We are no longer an affiliate of the Local Government Center, as of February 2013, due to the change into a fee for service model; however, we are allowed to continue to use the meeting space at LGC. The Human Services Director continues to serve as Vice President. We submitted two letters to our local legislators in this third quarter in support of two proposed bills and continue to provide training for our members.
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: The Human Services Director serves on this committee and brings back information to the NH Local Welfare Association Executive Committee on any proposed legislation or DHHS cuts or policy changes that impact services to low-income residents in NH. We prepare and submit letters to the local legislative body as appropriate. We are also kept updated on Federal budget and policy items with a watchful eye on the impact of the cuts through sequestration.
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: The Human Services Director continues to meet with this group where we are updated on grants and the numbers on new arrivals. In FY 2012, there were 206 new arrivals in Concord, 3 in Laconia and 41 in Nashua. Since 10/1/12, the beginning of the Federal Fiscal Year 2013, there has been 82 new arrivals through Lutheran Social Services, 74 in Concord and 8 in Nashua. The Director also participated in the review of grant proposals at the request of the Office of Minority Health and Refugee Affairs.
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.
9-Month Status: There were 1,419 holiday food baskets delivered to families and individuals in Concord and Penacook this year, the 38th year of the Holiday Food Basket Program. This was an increase of 112 baskets over the prior year. There were an additional 1,100 baskets delivered to families and individuals in surrounding towns. Overall, approximately 7,700 adults and 148 babies were served, making a positive impact in our area.
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.
9-Month Status: We continue to attend all trainings and conferences that are put on by the NH Local Welfare Association and the Local Government Center. The most recent trainings were presented by the Bureau of Adult and Elderly Services, Division of Children and Youth Services and Long Term Care. Additionally, an employee was able to attend a training of Social Security benefits and Medicare.

HUMAN SERVICES**PROGRAM HIGHLIGHTS**

6. Continue to meet the requirement that all emergencies are resolved within 72 hours.
9-Month Status: The caseworkers have resolved 77 emergencies within the same business day year to date.
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.
9-Month Status: There has been some progress made and a new programmer has been added to assist with the completion of this welfare software program but there is no definite release date at this time.
8. Collaborate with design team to make the new office space as efficient and secure as possible while providing those in need of assistance with a private and secure space. The design will also include easy access for those in the community that so generously bring food and toy donations to the department.
9-Month Status: We relocated to our new quarters in late October 2012. The new design allows our customers privacy and provides security for staff. We have a nicely stocked food and toy pantry easily accessed through the front door. We also have a computer for the use of our customers to help them secure needed verifications or research employment opportunities and apply for programs at DHHS through NH Easy such as food stamps and Medicaid. We have a bus stop at the end of our building and accessibility and parking. As always, there were a few adjustments to be made with the new move but both customers and staff are very pleased with our new quarters.

ADDITIONAL 2013 ACCOMPLISHMENTS

1. Concord Human Services was able to provide 74 local children with Christmas presents this year. This program was possible due to the generosity of our co-workers, City Councilors, local businesses and organizations, residents, and churches. It is truly an amazing outpouring of support from our many kind benefactors.
2. Thanksgiving baskets were distributed to 60 local families. We were once again blessed with the generosity of the Segal family and Sanel Auto employees, longtime supporters of our department both at Thanksgiving and Christmas. The employees at Sanel donated items for the baskets and the Segal family matched the donations and supplied 60 turkeys. The bountiful baskets were filled with everything that a family would need and more for a holiday dinner and were very much appreciated.
3. Thirty-nine (39) boys were provided with camp scholarships through the generosity of the NH Charitable Foundation. These boys were able to experience the many positive benefits of summer camp programs with this scholarship help from NH Charitable Foundation. We are grateful that NH Charitable Foundation has supported this important program for many years and appreciate their partnership with our department.
4. The pantry at Concord Human Services was kept well 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 Beaver Meadow golfers.
5. We were also able to provide 16 backpacks to children last fall, thanks to the generosity of the Women of the Moose Club. The backpacks were filled with school supplies and met a very essential need.

BUDGET DETAIL**HUMAN SERVICES**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
REIMBURSEMENT	\$41,063	\$17,966	\$21,203	\$20,000	\$25,000	\$21,000
Total	\$41,063	\$17,966	\$21,203	\$20,000	\$25,000	\$21,000
APPROPRIATIONS						
COMPENSATION	\$227,481	\$233,894	\$245,260	\$246,830	\$242,763	\$245,123
OUTSIDE SERVICES	\$4,385	\$3,742	\$3,537	\$57,364	\$54,592	\$62,930
SUPPLIES	\$1,849	\$982	\$877	\$1,700	\$1,200	\$1,700
INSURANCES	\$2,581	\$3,321	\$3,239	\$3,650	\$3,644	\$3,210
FRINGE BENEFITS	\$83,499	\$91,344	\$94,646	\$97,940	\$97,126	\$115,566
Total	\$319,796	\$333,283	\$347,559	\$407,484	\$399,325	\$428,529

<u>POSITION TITLE</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Human Services Director	1.00	1.00	1.00	1.00
Case Technician	2.85	2.85	2.85	*3.00
Administrative Specialist II	.80	.80	.80	*0.40
Total	4.65	4.65	4.65	4.40

* Part-time Administrative Specialist II position reduced from 30 hours to 15 hours per week; and one permanent part-time Case Technician increased to full-time, effective 7/1/2013.

HUMAN SERVICES**FUNDING IMPACT**

Through a Program Change Request (PCR), approved by the City Manager, the Human Services Department proposes to decrease the hours of a part-time Administrative Specialist II position from 30 to 15 per week; and increase a permanent part-time Case Technician position to full-time. The increase in the casework position from 34 hours to 37.5 hours will allow the office to provide more casework coverage on the phone and screening at the front window; duties which require knowledge of local social services and the laws that administer general assistance over and above that which can be provided by an administrative support position.