

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.

BUDGET DETAIL

	2013 Actual	2014 Actual	2015 Budgeted	2015 Estimated	2016 Budget
Revenue					
Reimbursements	\$35,482	\$29,273	\$21,000	\$15,500	\$21,000
Total Revenue	\$35,482	\$29,273	\$21,000	\$15,500	\$21,000
Expense					
Compensation	\$243,447	\$244,132	\$251,525	\$254,440	\$267,097
Fringe Benefits	\$97,840	\$124,009	\$126,815	\$122,930	\$137,636
Outside Services	\$57,247	\$64,651	\$64,920	\$65,650	\$65,296
Supplies	\$1,211	\$479	\$1,200	\$1,000	\$1,200
Insurance	\$2,307	\$2,088	\$2,170	\$2,170	\$2,320
Miscellaneous	\$346,637	\$365,713	\$379,450	\$367,790	\$379,450
Total Expense	\$748,690	\$801,071	\$826,080	\$813,980	\$852,999

<u>SERVICE INDICATORS</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Estimated</u>	2016 <u>Projected</u>
1. Appointments/Emergencies	1,826	2,143	2,175	2,200
2. Homeless & Homeless at Risk Served	198	282	286	300
3. Applications for Assistance Issued	645	653	670	700
4. Walk-ins	1,223	1,404	1,450	1,475
5. Initial Case Interviews	509	568	597	625
6. Percent of Total Aid Budget in Rental Assistance	93.43%	91.30%	92.00%	93.00%

2016 GOALS

1. Continue to update and expand knowledge of all available resources to low income families and individuals through local welfare trainings, staff meeting presentations and research.
2. Participate on the Refugee Advisory Council where important information is provided by the Office of Refugee Resettlement and the resettlement agencies, as well as many smaller non-profit programs that serve the refugee population. As Concord is a resettlement city, it is important to know the available services, anticipated number of new arrivals and obtain relevant cultural information.
3. Collaborate with the ongoing efforts by local programs that receive HUD funding, in order to meet the HUD requirement of Coordinated Access for homeless families and individuals.
4. Participate on Concord's Coalition to End Homelessness steering committee and in any other efforts addressing the issue of homelessness in Concord.
5. Actively participate in the Family Assistance Advisory Council, a group of advocates from local non-profits and representatives from DHHS, in order to stay up to date on proposed NH legislation, federal legislation and budget, as well as DHHS policies.

HUMAN SERVICES

2015 GOALS STATUS

1. Human Services staff will participate in all local welfare training, as well as attend the local welfare conferences held in conjunction with the NH Municipal Association (NHMA). We will also look for any other relevant training opportunities. As we have to rotate attendance in order to provide adequate coverage in the office, the attendee(s) will share the information and resources with all other staff members.
9-Month Status: Staff and the Director have attended all trainings offered by the NH Local Welfare Association (NHLWA), as well as the NHMA conference where sessions are provided by the NHLWA. We have also had agency presentations at our own staff meetings on programs offered in our area that serve low income residents.
2. In order to improve our reporting capabilities and increase the efficiency of our software program, we will work with the Information Technology Department as their schedule permits to improve our current system.
9-Month Status: Due to time constraints, we were not able to make major changes to our software; however, the IT Department was able to work on clearing up issues with some of our reports. We will continue to pursue improvements through IT as their work schedule permits.
3. Human Services will work closely with Code Administration to develop a process which ensures that prior to issuing rental assistance for a tenant deemed eligible for such assistance the housing is in compliance with code requirements.
9-Month Status: We met with Code and have established a routine where we can confirm with Code that a property is in compliance and not cited for health and safety violations. Code will communicate with us about issues impacting tenants or homeowners where we may be of some assistance.
4. The Human Services Director will continue to actively participate in the Family Assistance Advisory Council, a group of advocates from local non-profits and representatives from DHHS. Information is provided on proposed NH legislation, federal legislation and budget, as well as DHHS policies. Decisions on appropriate action by the committee are made. Administration is informed of any potential impact on the Human Services budget from legislation or DHHS policy changes.
9-Month Status: This group continues to meet monthly. The most recent focus has been on the NH State budget, as there have been many proposed reductions to the DHHS programs that directly impact the populations we serve. There would be a large impact on local welfare offices throughout the state if these proposed budget reductions were to stand. We also have been updated on the budget process at the Federal level where proposed reductions also threaten programs that serve low income individuals and families.
5. The Human Services Director will serve a second year as Vice President of the NH Local Welfare Association. The executive committee continues to organize training sessions for welfare directors across the state and monitors legislation, the State budget, and any changes in DHHS policies that impact local budgets. We will continue to submit testimony and letters to our legislators as appropriate.
9-Month Status: We continue to organize training and have submitted letters to our legislators on various bills that impact our services. We are now keeping a very close watch on the budget process as there could be a large downshift to the local welfare offices if programs through DHHS are eliminated or reduced. We will testify and submit letters as the process continues.
6. The Human Services Director will continue to serve on the Refugee Advisory Committee, which is hoping to expand to involve more agencies. As Concord is one of the resettlement cities in NH, it is important to know the numbers of new arrivals anticipated and relevant cultural information about the new arrivals, as well as learn the resources available for the refugee population.
9-Month Status: Ascentria, formerly Lutheran Social Services, has resettled 104 refugees since 10/1/14. The projection for the Federal fiscal year (10/1/14 – 9/30/15) is 245. Seventy-five (75) individuals have been resettled in Concord and 29 resettled in Nashua. The new arrivals are Bhutanese, Burmese, Congolese, Sudanese and Syrian. Ascentria reports that the job placement success rate for refugees is strong this fiscal year.

7. The Human Services Department will track the expenditures incurred due to the legislative change which allows recipients of Aid to the Permanently and Totally Disabled and Old Age Assistance to also apply and receive, if determined eligible, local welfare assistance. The numbers will be reported quarterly to the City Manager so that the budget impact can be closely monitored.

9-Month Status: Thirty-seven (37) unduplicated individuals that have been assisted with \$15,239.48 in rent and utilities. Prior to the legislative change, we were unable to assist families receiving State cash assistance under the above-mentioned programs except through donations or referrals to other agencies.