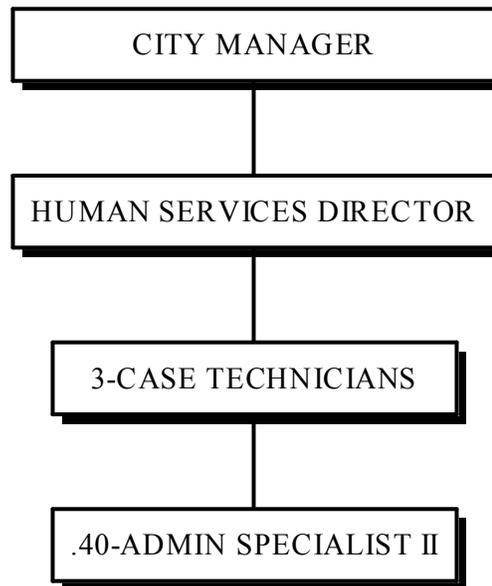


HUMAN SERVICES

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>2012</u>	<u>Actual</u> <u>2013</u>	<u>Estimated</u> <u>2014</u>	<u>Projected</u> <u>2015</u>
1. Liens	\$3,185	\$4,179	\$22,980	\$6,500
2. SSI Interim Assistance	\$12,587	\$26,384	\$600	\$12,000
3. Medicaid Reimbursements	\$735	\$258	\$0	\$0
4. Other Reimbursements	\$4,697	\$4,661	\$1,420	\$2,500
5. Appointments/Emergencies	2,189	1,826	2,020	2,100
6. Walk-ins	1,384	1,223	1,360	1,400
7. Total Homeless or at Risk Homeless Served	204	198	250	250
8. Total Initial Case Interviews	702	509	575	600
9. Total Separate Cases	777	693	770	800

2015 GOALS

1. The 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. 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.
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.
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.
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.
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.
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.
7. The Human Services Department will track the expenditures incurred due to the legislative change which allows recipients of Aid to the Totally and Permanent 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.

PROGRAM HIGHLIGHTS**HUMAN SERVICES**

2014 GOALS STATUS

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.
9-Month Status: All staff members are cross trained for front desk coverage and we have trained an additional staff member on the City software system, LOGOS, should our Administrative Assistant be out. We were presented with an opportunity to test our cross training in the second quarter of this year when we were extremely busy with customers and short staffed in our case technician position for nine weeks. As a result, we were able to provide the services that we are legally required to provide during this period.
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.
9-Month Status: Staff rotated attendance at all local welfare trainings to date, attended the conference in November, and will be attending the June conference. Trainings were provided on the Fuel Assistance Program, Homeless and Housing Services for Veterans, the Affordable Care Act, NH GAP and other programs. All information was shared with co-workers.
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 DHHS policies that impact local budgets. We will continue to submit testimony and letters to our legislators as appropriate.
9-Month Status: We now offer two training sessions bi-monthly to welfare directors throughout the state. We hope this increase from one session per month will allow more directors to attend. We currently have 35 – 40 attendees on a regular basis. We also prepared the agenda and sessions for two conferences. We have submitted testimony to the legislature on several House and Senate bills after a thorough evaluation and discussion on the impact of the legislation on local welfare. The executive committee continues to meet monthly and we have a DHHS representative attend to provide us with any updates on policies.
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.
9-Month Status: The Human Services Director continues to participate in this committee, which has the most recent information on legislation at both the Federal and State level, as well as information on the budgets of both Federal and State government. Representatives from DHHS attend and provide updates on numbers, as well as any proposed policy changes or any impacts on the DHHS budget that may affect current programs. We also have guest speakers on specific issues. It is very helpful to have information on the Federal, State and local level as the safety net is often impacted. The latest numbers in NH for February 2014 are as follows: 54,025 food stamps cases, which includes 65,737 adults and 47,054 children; and 3,447 families on TANF (Temporary Assistance to Needy Families), which includes 2,147 adults and 5,207 children.

HUMAN SERVICES**PROGRAM HIGHLIGHTS**

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.
9-Month Status: The Human Services Director continues to attend the bi-monthly meetings. The proposed number of refugees to be resettled in NH by Lutheran Social Services for Federal FY 2014, which begins on 10/1/2014, is 250. For Concord, the projection is for 90 – 110 individuals, primarily Bhutanese, Congolese and Iraqi. There were 53 individuals resettled in Concord during the first quarter, which ended 12/31/2013, and 15 individuals resettled since 1/1/2014. It was anticipated that the first quarter would see the largest numbers.

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.
9-Month Status: The Holiday Food Basket Project had another successful year, providing 2,469 holiday baskets to families, of which 1,295 were directly to families in Concord and Penacook. This was the 40th year for this amazing program.

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.
9-Month Status: Through March 31, 2014, 100% of 108 emergencies were resolved the same day as presented.

ADDITIONAL 2014 ACCOMPLISHMENTS

1. Concord Human Services was able to provide thirty nine (39) boys with summer camp scholarships through the generosity of the NH Charitable Foundation's Everett Weir Abbott fund. We are grateful to the NH Charitable Foundation for supporting this program for many years, providing these boys with the opportunity to experience the many positive benefits of summer camp.
2. The VFW Ladies Auxiliary, Post 1631, provided 27 school backpacks filled with school supplies that Concord Human Services distributed in August. The backpack has become an essential item for school and the cost is out of reach for many of the children in the families that we serve. This is a very thoughtful donation and we very much appreciate the many years that the VFW Ladies Auxiliary, Post 1631, has been helping children to return to school or to attend school for the first time with a new pack and supplies.
3. The Segal Family and the employees of ASA Sanel once again provided incredibly bountiful Thanksgiving baskets to be distributed by Concord Human Services. This year we received 63 baskets. The families that pick up the baskets are in awe and very appreciative. The baskets contain everything one could need for a holiday meal and more. We owe a huge thank you to the Segals and the employees who have been doing this project for many years.
4. This year, Concord Human Services provided 80 children with presents at Christmas. This was accomplished by donations from co-workers in the City, non-profit agencies, churches, businesses and individual residents. It is an incredible outpouring of generosity and makes such a difference for our families in need.
5. Also through donations we were able to provide people in need with emergency food, diapers, hygiene supplies, bus tickets and Goodwill vouchers. We appreciate the Capital Region Food Program, Immaculate Heart of Mary, South Congregational Church, Temple Beth Jacob, Goodwill, our fellow city employees and other donors who wish to be anonymous for making this possible.

PROGRAM HIGHLIGHTS**HUMAN SERVICES**

6. The Human Services Director served on a panel at a conference held in conjunction with the Local Government Center, their legal staff and the NH Local Welfare Association. We presented to local welfare directors and selectmen from across the state. The goal of the conference was to educate and inform local welfare officials and their governing bodies about the duties and obligations of local welfare.

HUMAN SERVICES**BUDGET DETAIL**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
REIMBURSEMENT	\$17,966	\$21,203	\$35,482	\$21,000	\$25,000	\$21,000
Total	\$17,966	\$21,203	\$35,482	\$21,000	\$25,000	\$21,000
APPROPRIATIONS						
COMPENSATION	\$233,894	\$245,260	\$243,447	\$245,123	\$240,290	\$251,525
OUTSIDE SERVICES	\$3,742	\$3,537	\$57,247	\$62,930	\$62,010	\$64,920
SUPPLIES	\$982	\$877	\$1,211	\$1,700	\$1,020	\$1,200
INSURANCES	\$3,321	\$3,239	\$3,261	\$3,210	\$3,178	\$3,047
FRINGE BENEFITS	\$91,344	\$94,646	\$96,886	\$115,566	\$123,060	\$125,938
Total	\$333,283	\$347,559	\$402,052	\$428,529	\$429,558	\$446,630

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Human Services Director	1.00	1.00	1.00	1.00
Case Technician	2.85	2.85	*3.00	3.00
Administrative Specialist II	.80	.80	*0.40	0.40
Total	4.65	4.65	4.40	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.

FUNDING IMPACT**HUMAN SERVICES**

The FY 2015 Welfare Aid budget is level funded. This presents a challenge, as there was an increase in requests for heating assistance in FY 2014, to the extent that the line item including heat, utilities and food was 99% exhausted with two months remaining in the fiscal year. The indigent burial line item was also over-expended prior to the end of FY 2014.

The federally funded LIHEAP (Fuel Assistance) Program and the SNAP (Food Stamp) Program did not meet the need this year and both are facing reductions in the proposed federal budget for FY 2015. The State of New Hampshire stopped paying for indigent burials in July 2009 and this line item has been steadily increasing. As local welfare is the safety net, the Welfare Aid budget is impacted negatively when State and Federally funded assistance programs are reduced or eliminated. Per NH RSA 165:1, local welfare is mandated to assist if a person applies and is eligible, regardless of whether or not there is sufficient funding in the budget.

Rental assistance is the largest expense, as the cost of housing continues to increase. The waiting list for a rental subsidy through Section 8 vouchers from the NH Housing Finance Authority is nine years. Both food and the cost of heating and utilities are also increasing. Should the reductions to LIHEAP and SNAP be included in the Federal budget and we face another severe winter, the Welfare Aid budget would most likely be depleted and a request for additional funding would need to be made.

On a positive note, the proposed expansion in New Hampshire of access to health care for those at or below 133% of the Federal Poverty Guidelines will greatly help the overall health and welfare of our low income residents and should reduce the expenditures for prescription assistance in the Welfare Aid budget.

HUMAN SERVICES

NOTES
