

Human Services FY27 Budget Request

March 25,
2026

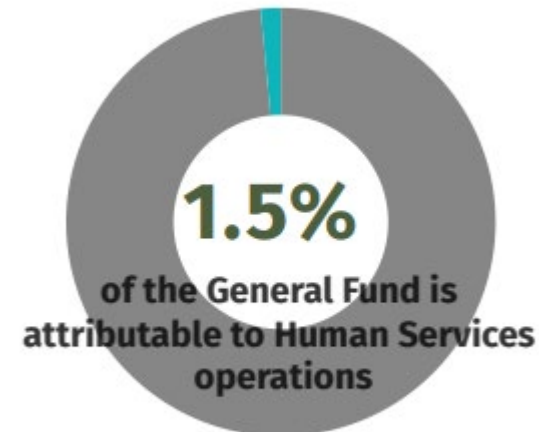


Human Services Overview

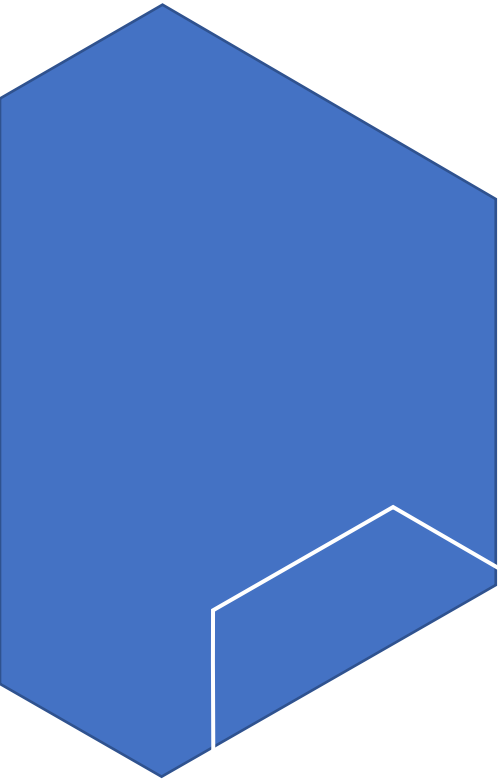
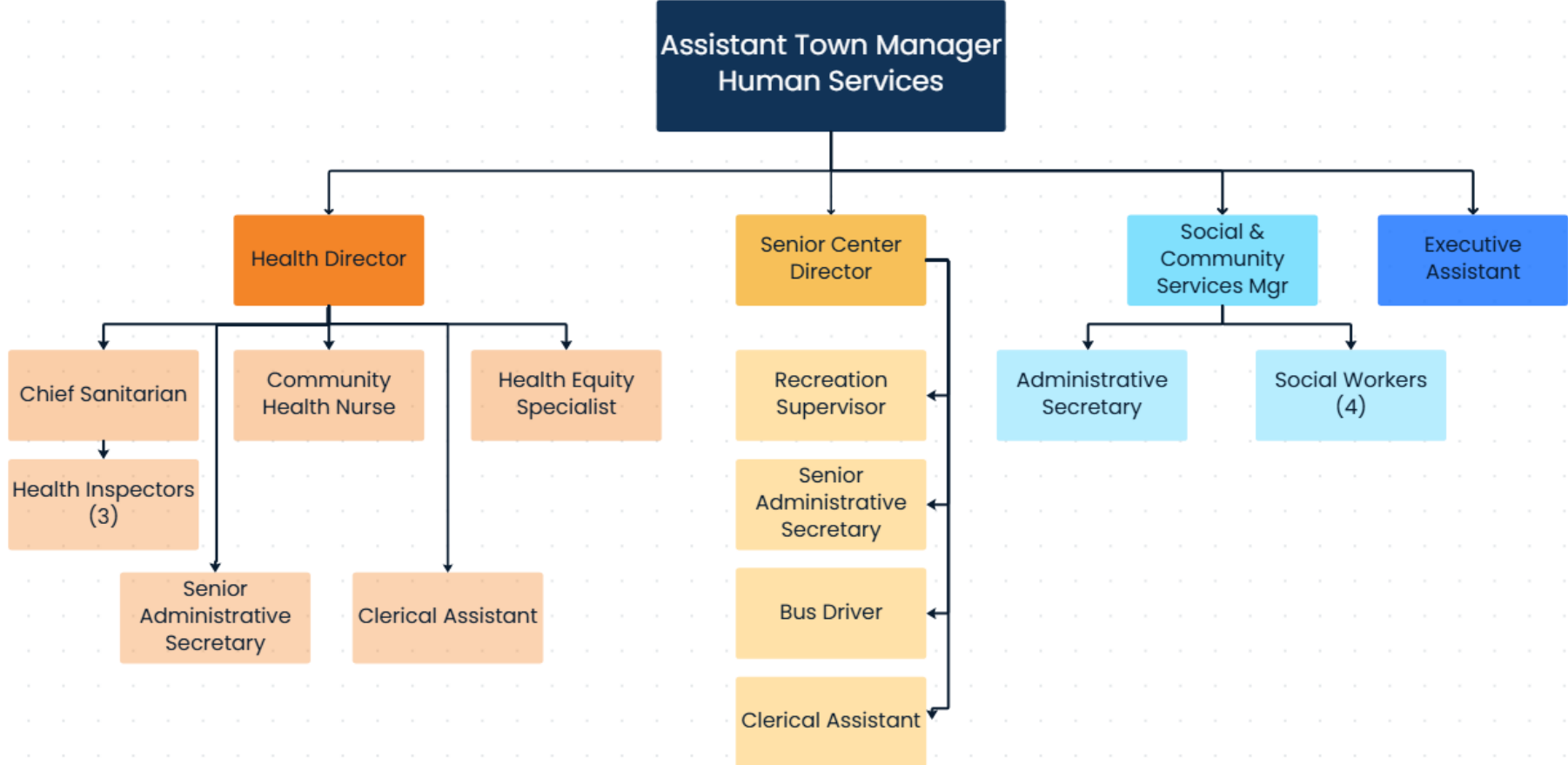
FY27 Human Services Budget Request: \$3,933,858



Year-to-year increase of \$141,061 (3.72%)



Organization Chart

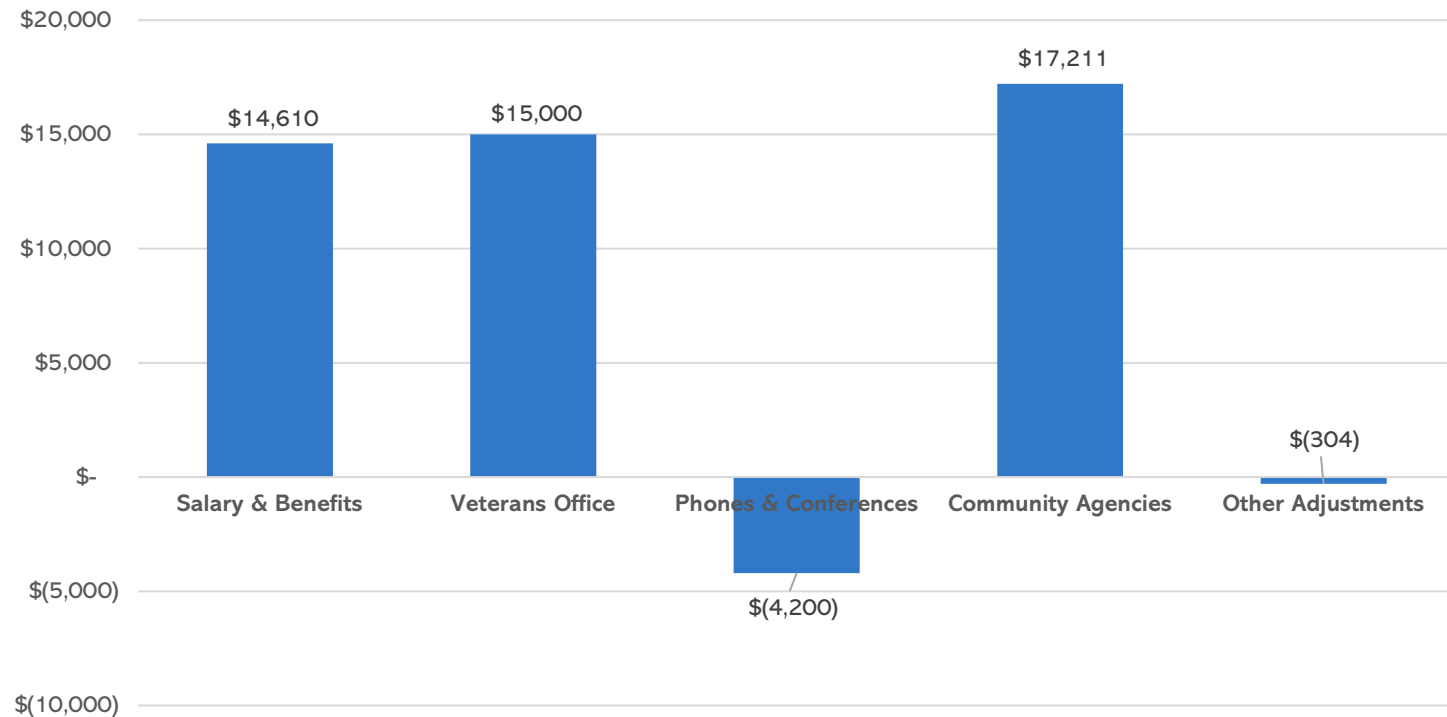


Human Services Admin



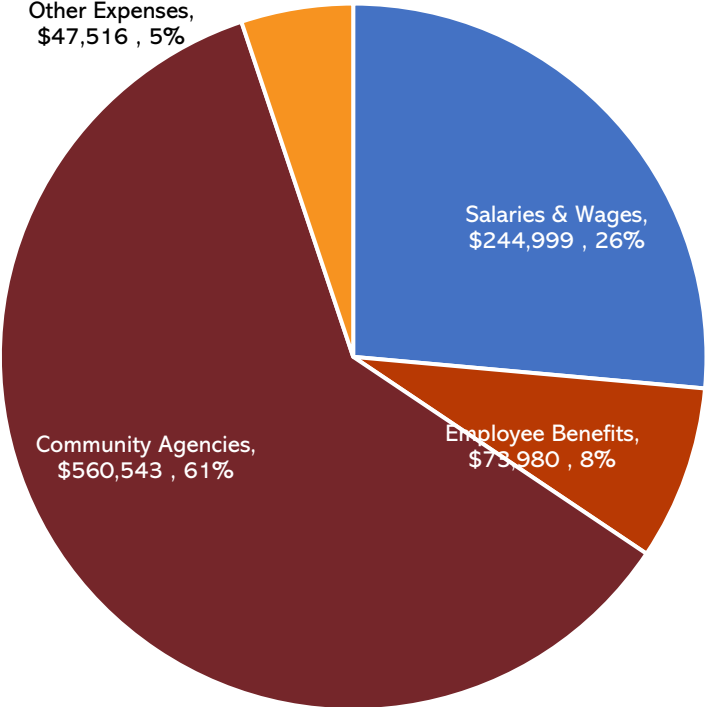
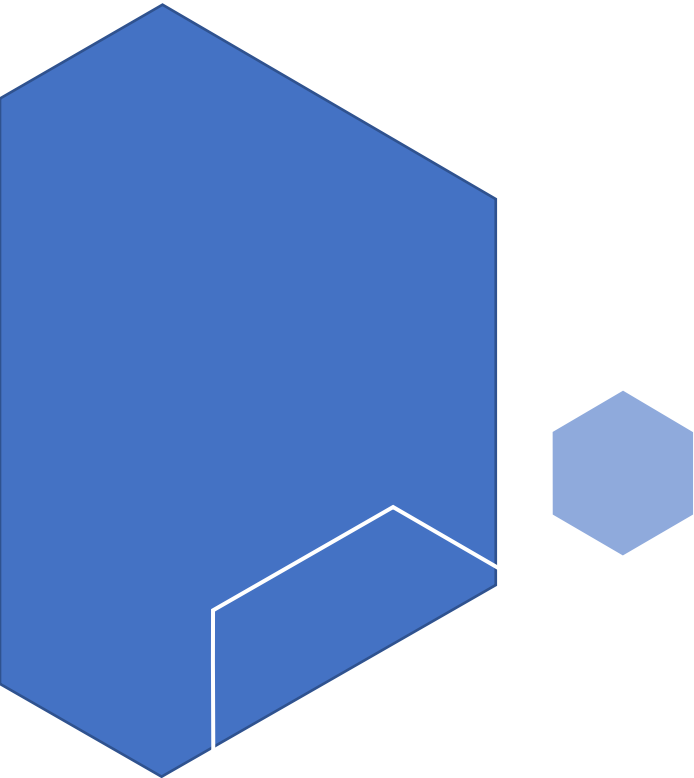
FY27 Budget Request: \$927,038
Year-to-year increase of \$42,317 (4.78%)

Budget Drivers- HS Administration FY27

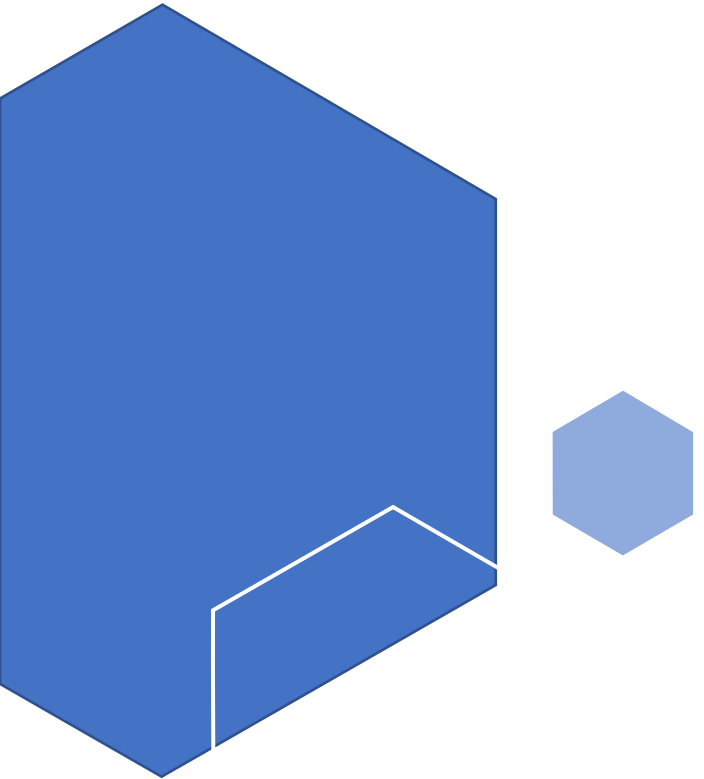


HS Admin Budget Summary

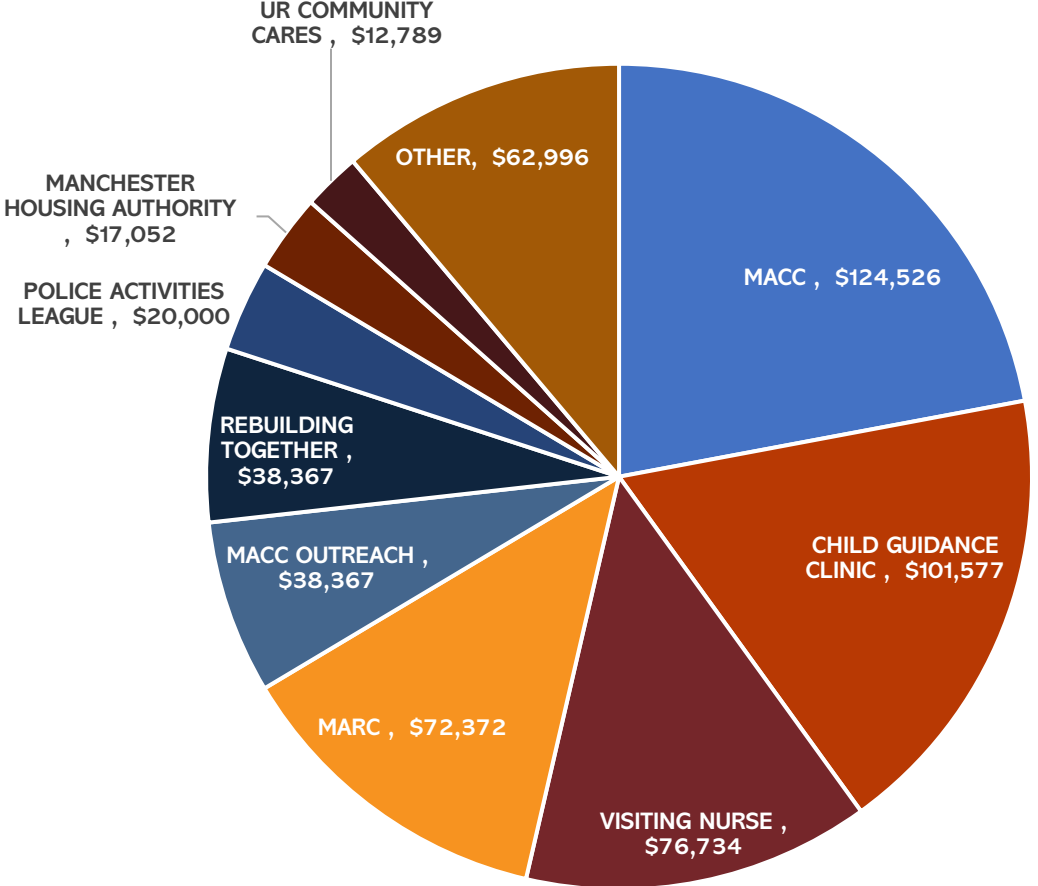
Personnel vs Non Personnel- HS Administration FY27



HS Admin Budget Summary



Community Agencies Current Funding



Health Dept Summary

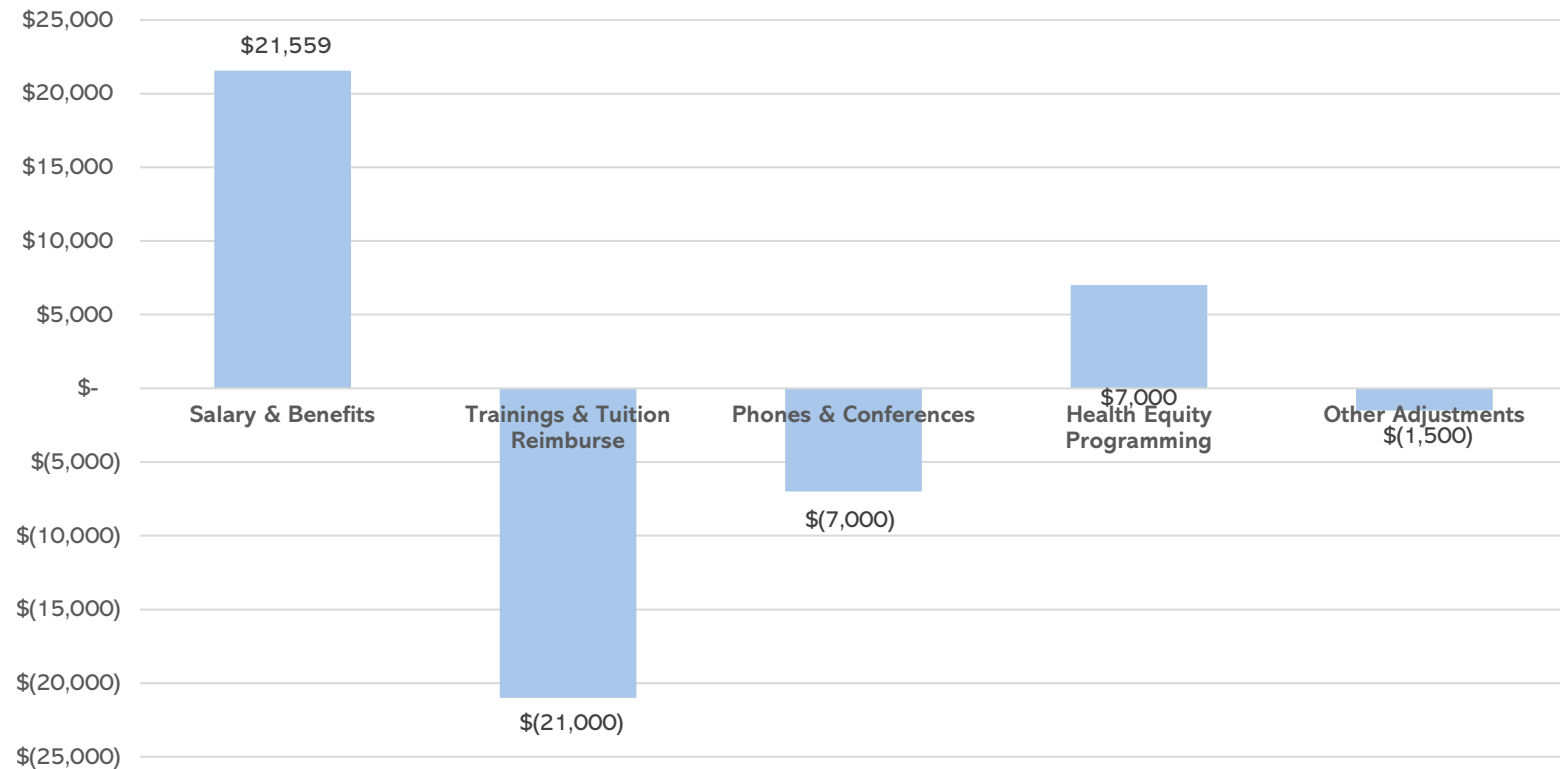


FY27 Budget Request: \$1,163,568

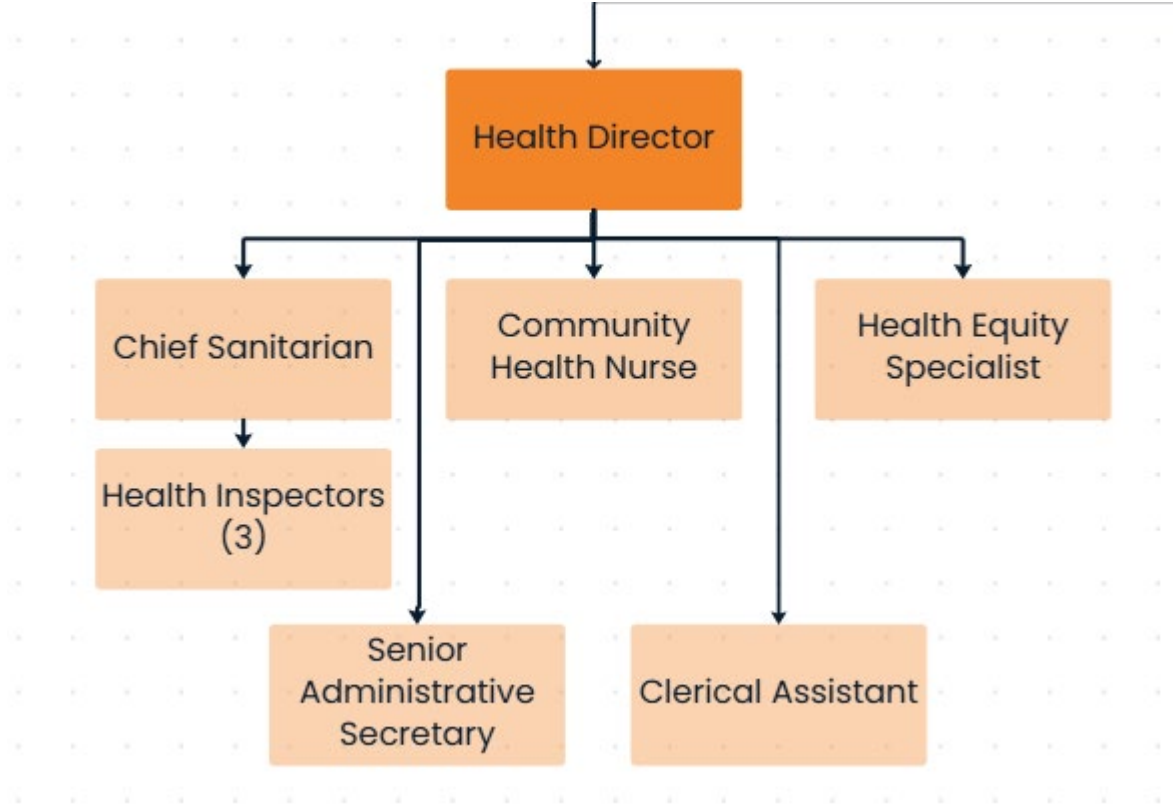
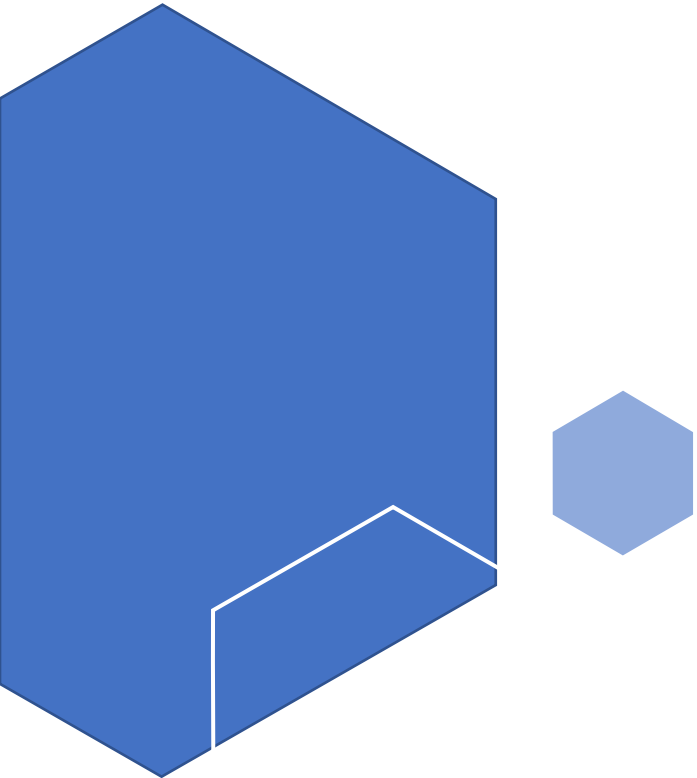
Year-to-year change of -\$4,097 (-0.35%)

- Full Time salaries offset by reduction in professional development

Budget Drivers- Health FY27

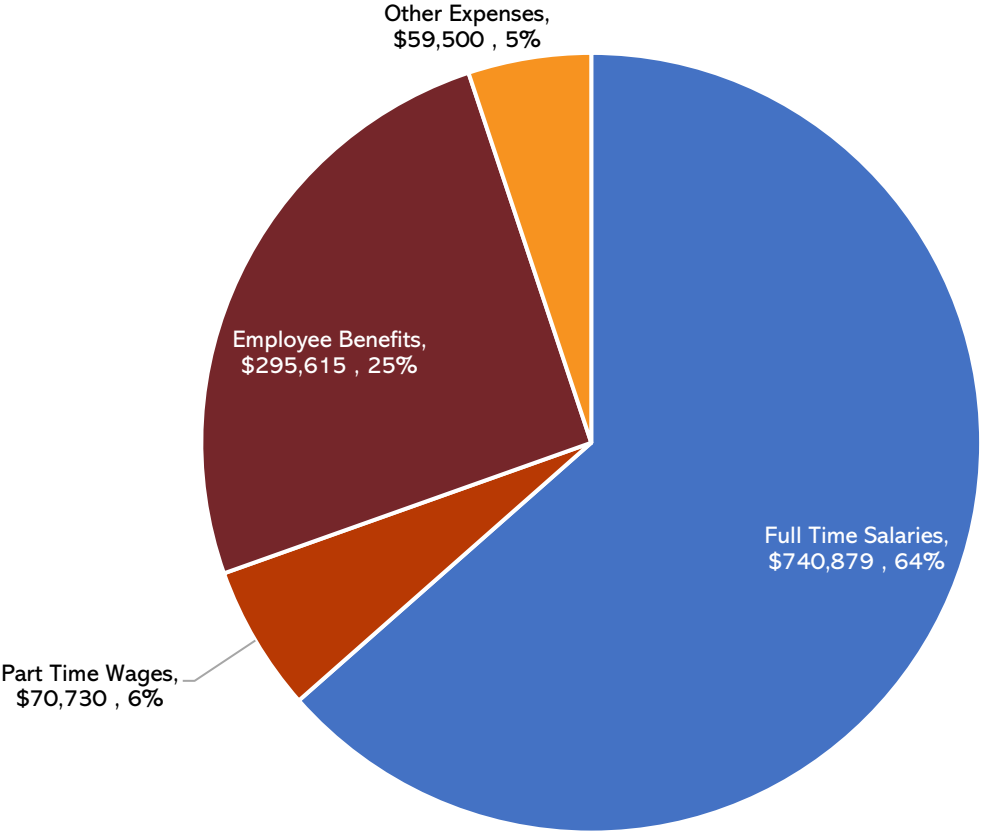
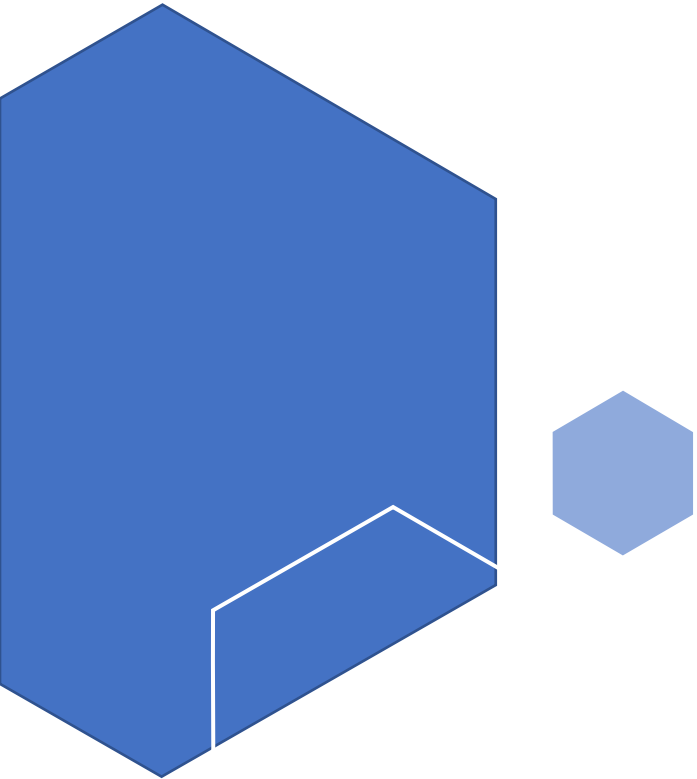


Organization Chart

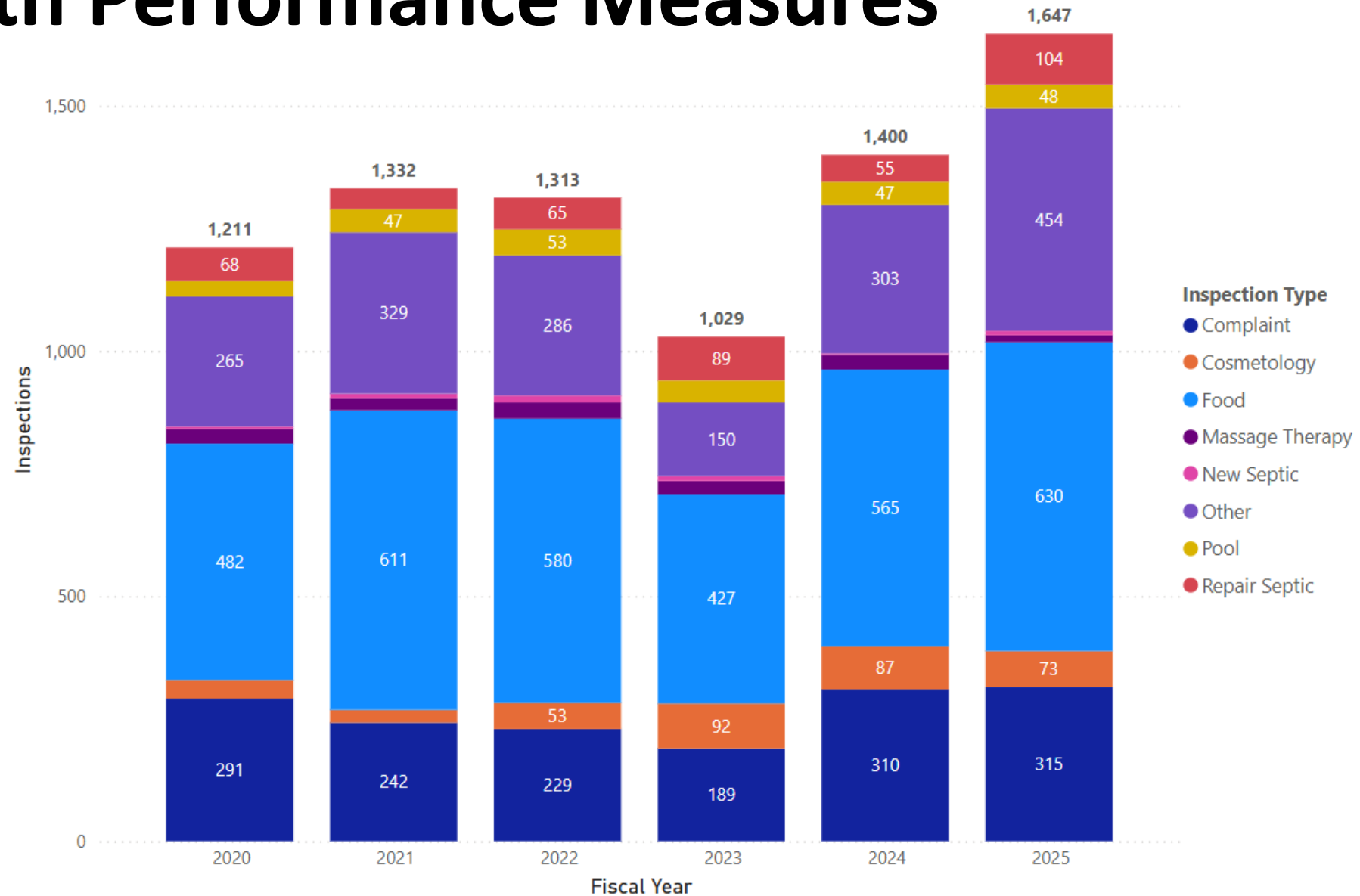


Health Budget Summary

Personnel vs Non Personnel- Health FY27

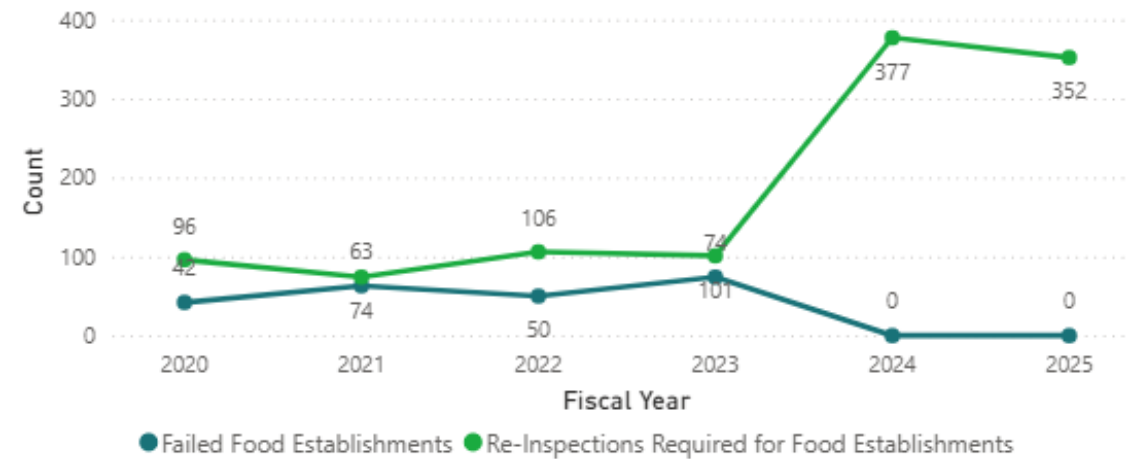


Health Performance Measures

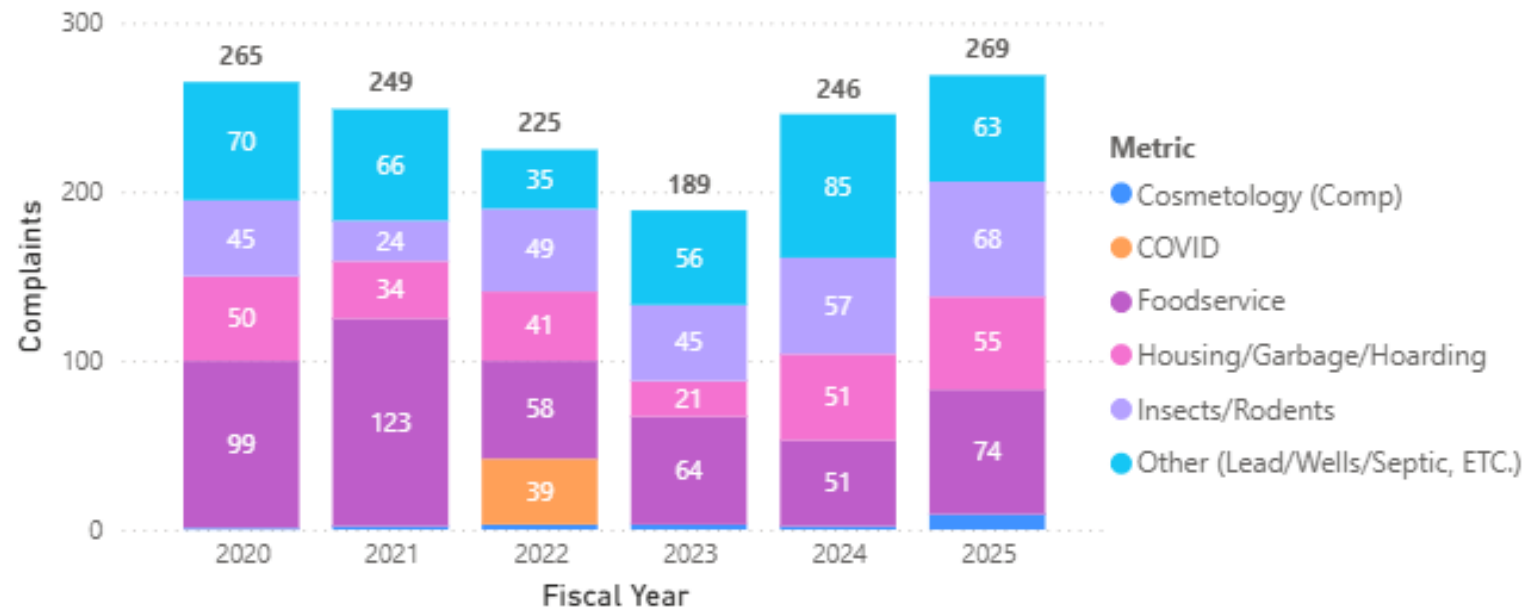


Health Performance Measures

Food Establishments



Total Complaints



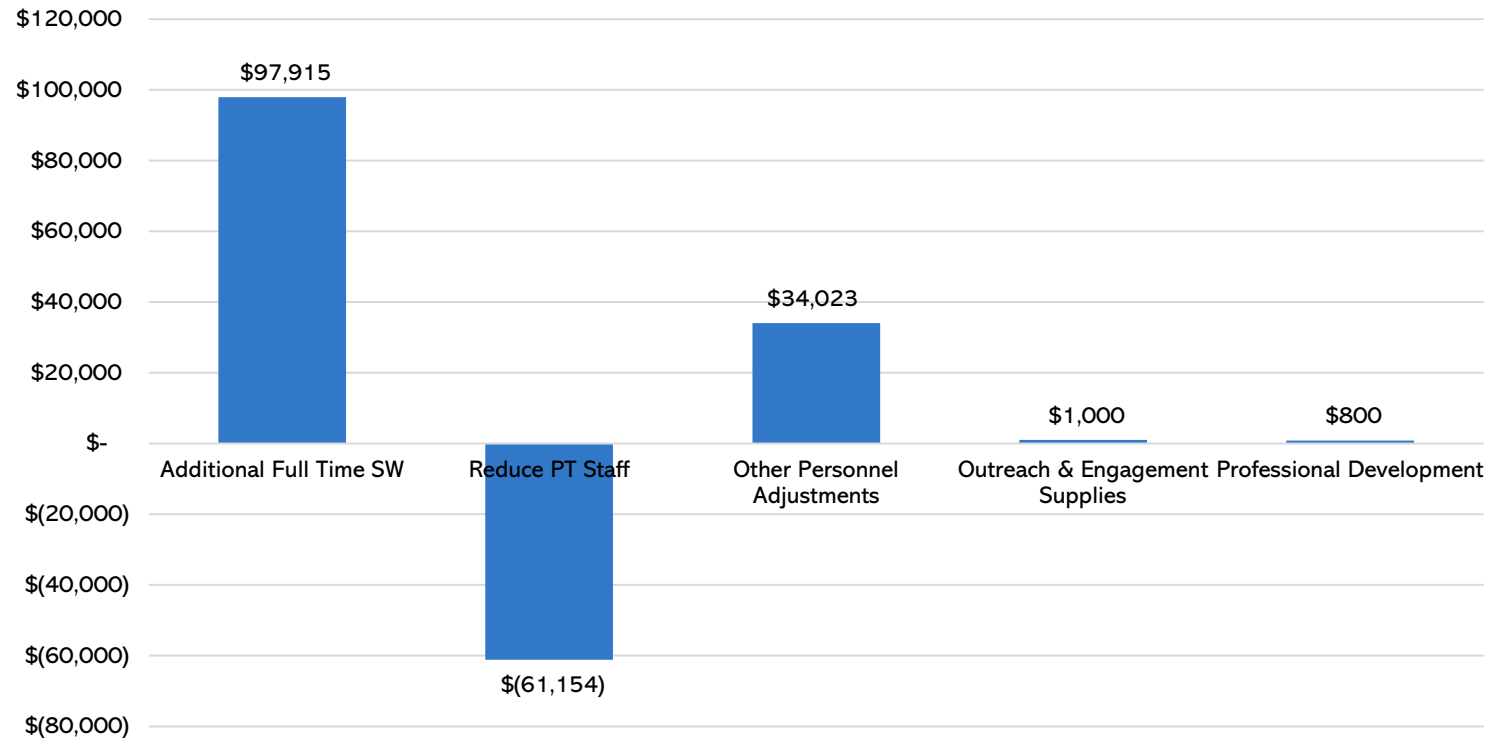
Senior Adult & Family Services



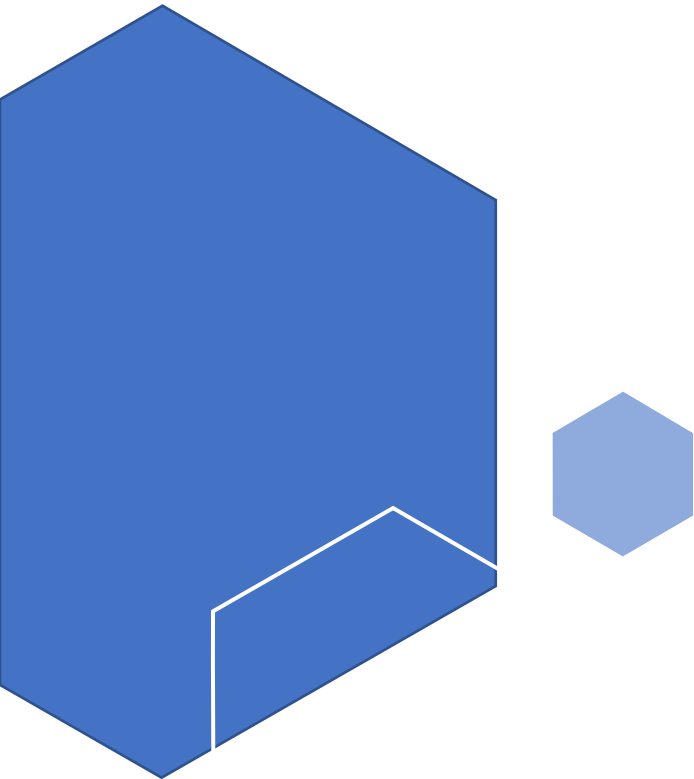
FY27 Budget Request: \$898,959
Year-to-year increase of \$72,584 (8.78%)

- Additional full time social worker
- Replaces two part time social workers

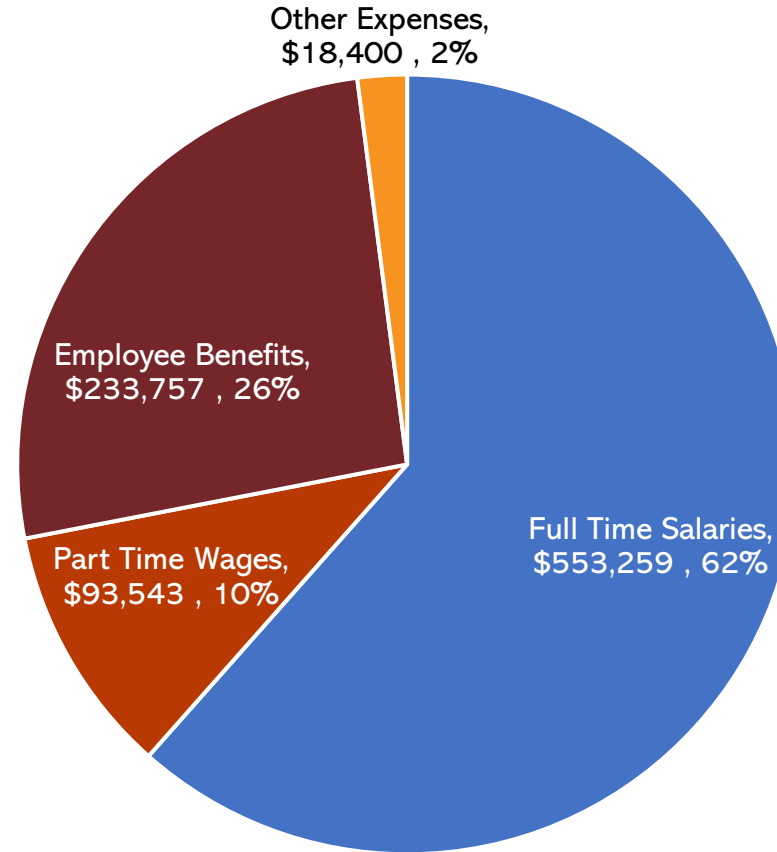
Budget Drivers- SAFS FY27



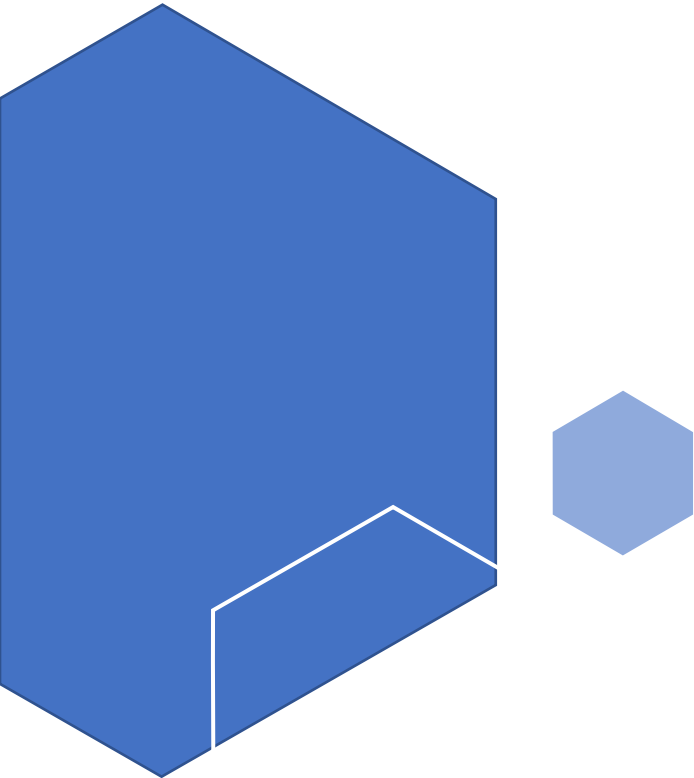
SAFS Budget Summary



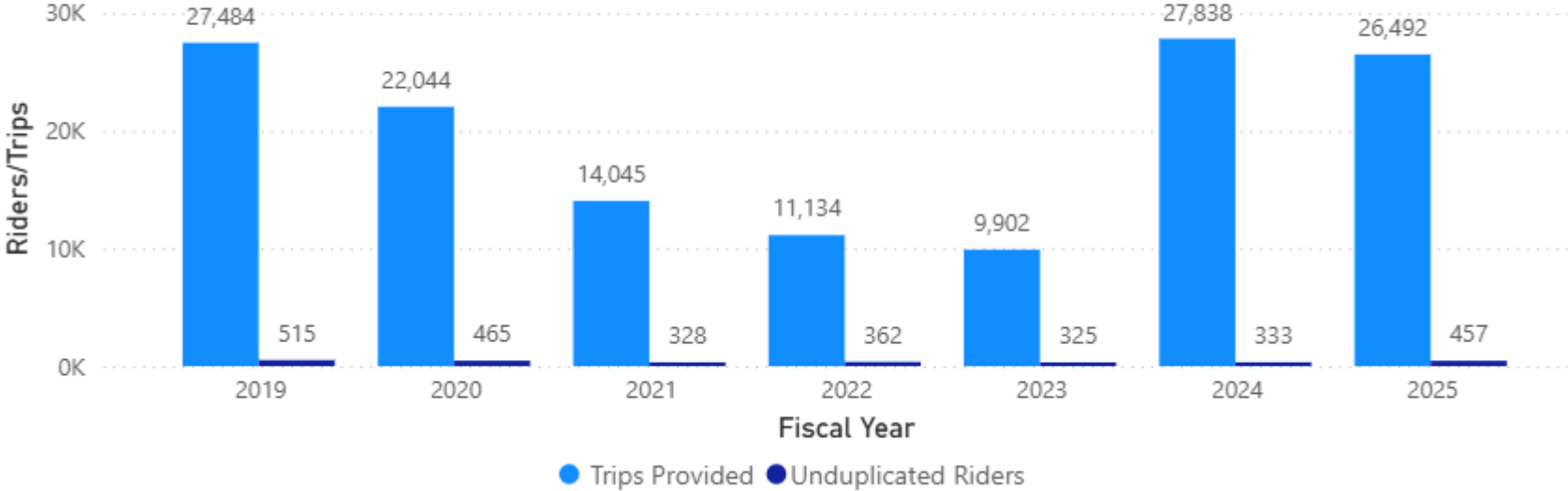
Personnel vs Non Personnel- SAFS FY27



SAFS Performance Measures



Ridership & Trips Provided

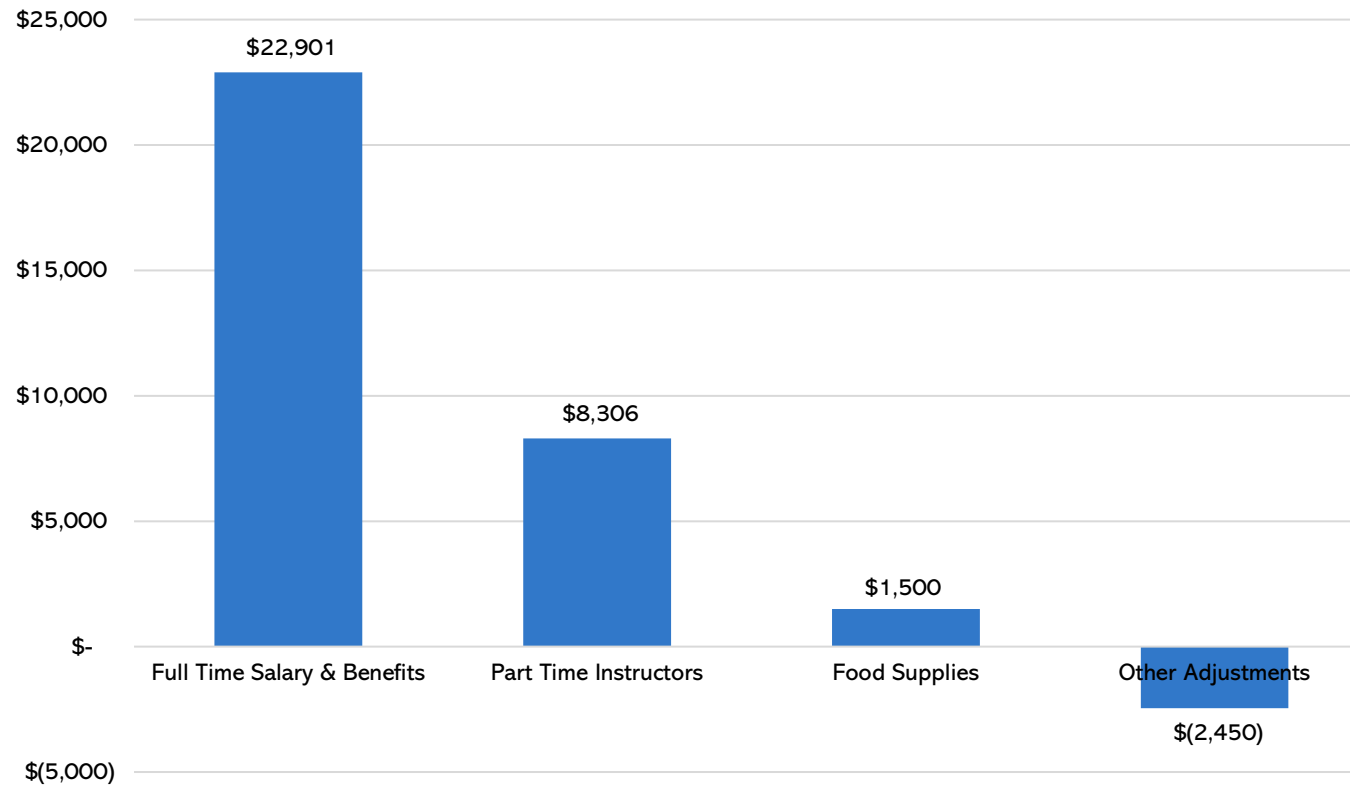


Senior Center

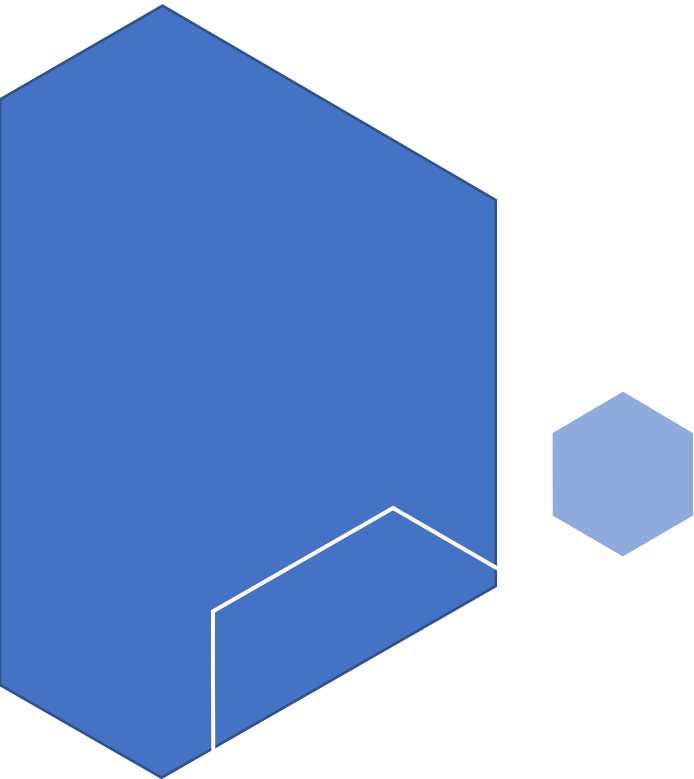


FY27 Budget Request: \$944,293
Year-to-year increase of \$30,257 (3.31%)

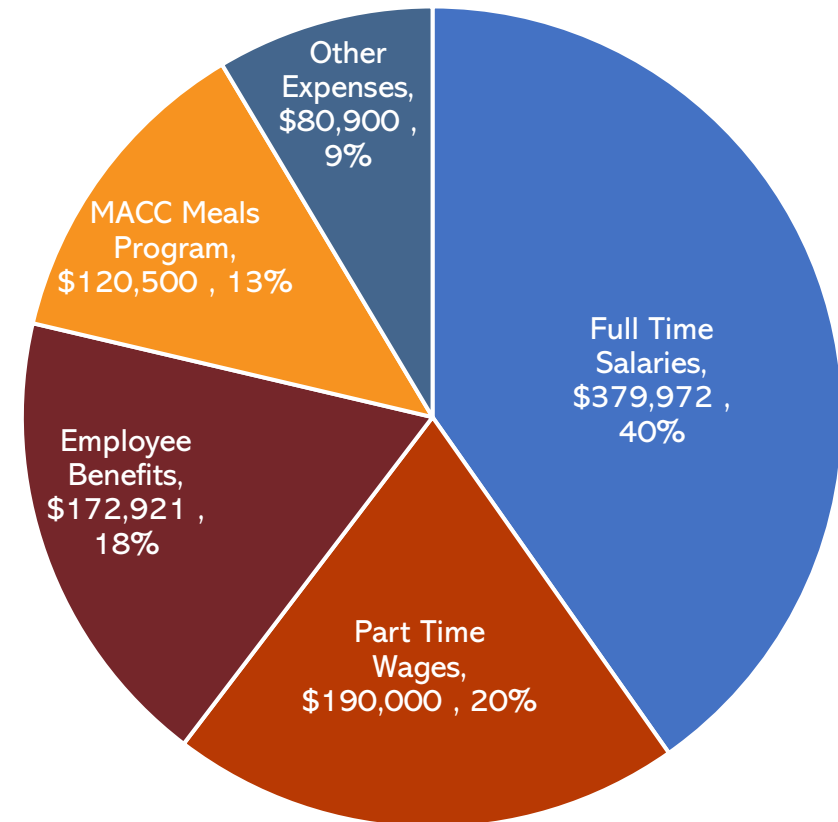
Budget Drivers- Senior Center FY27



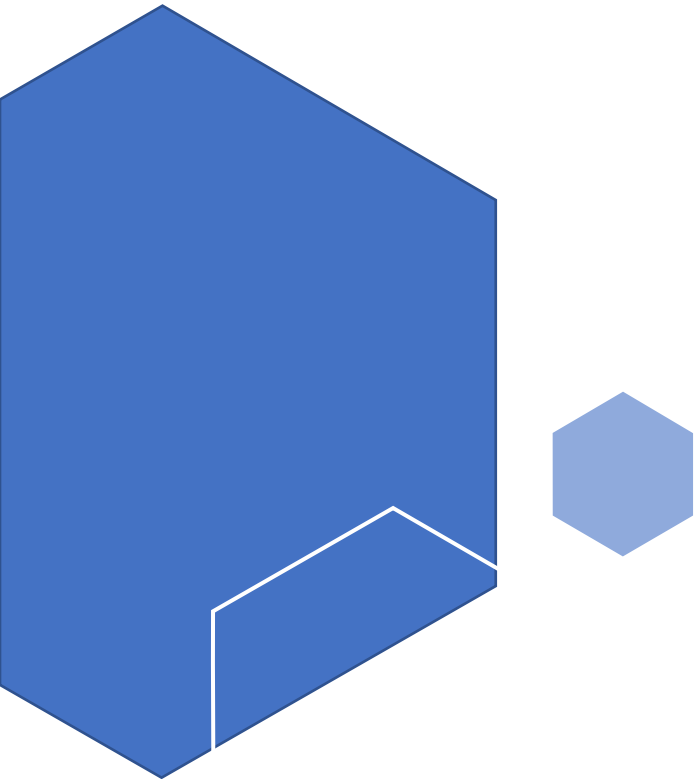
Senior Center Budget Summary



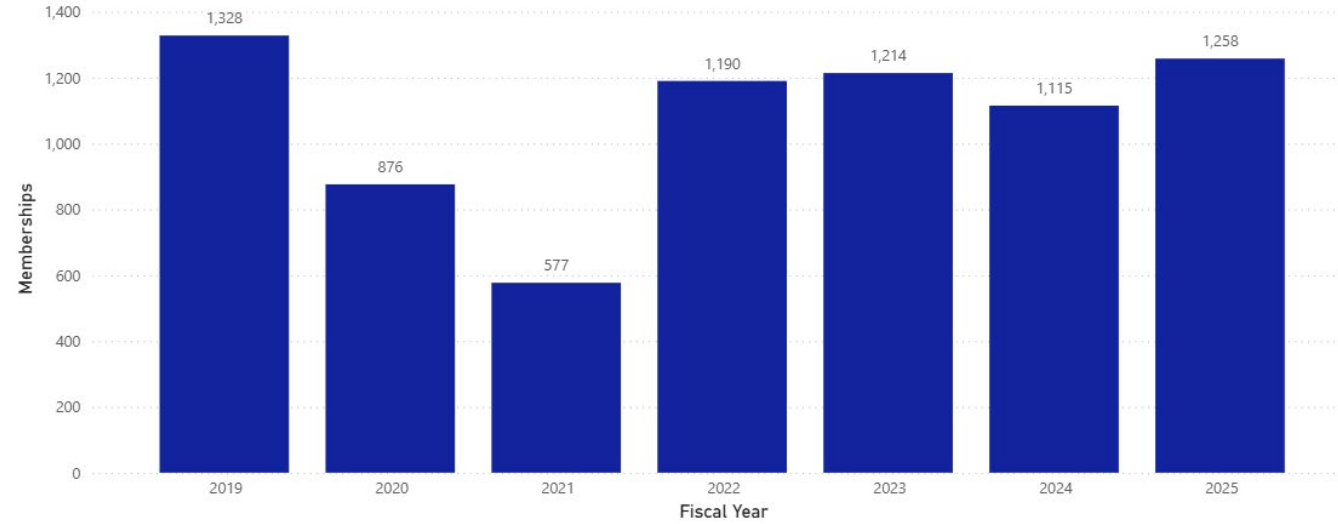
Personnel vs Non Personnel- Senior Center FY27



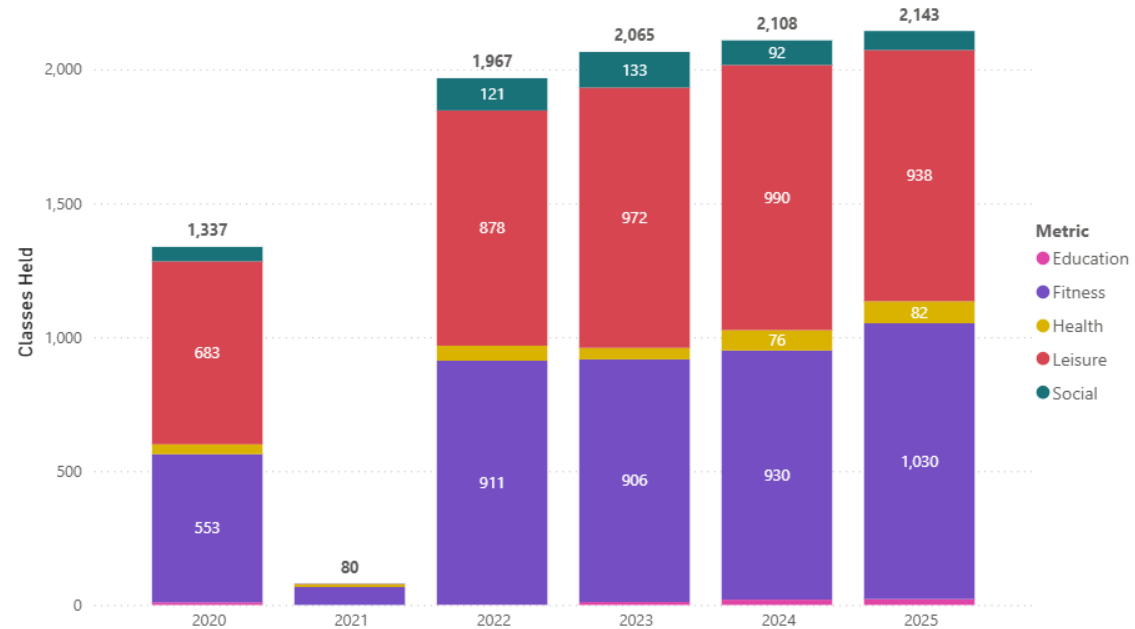
Senior Center Performance Measures



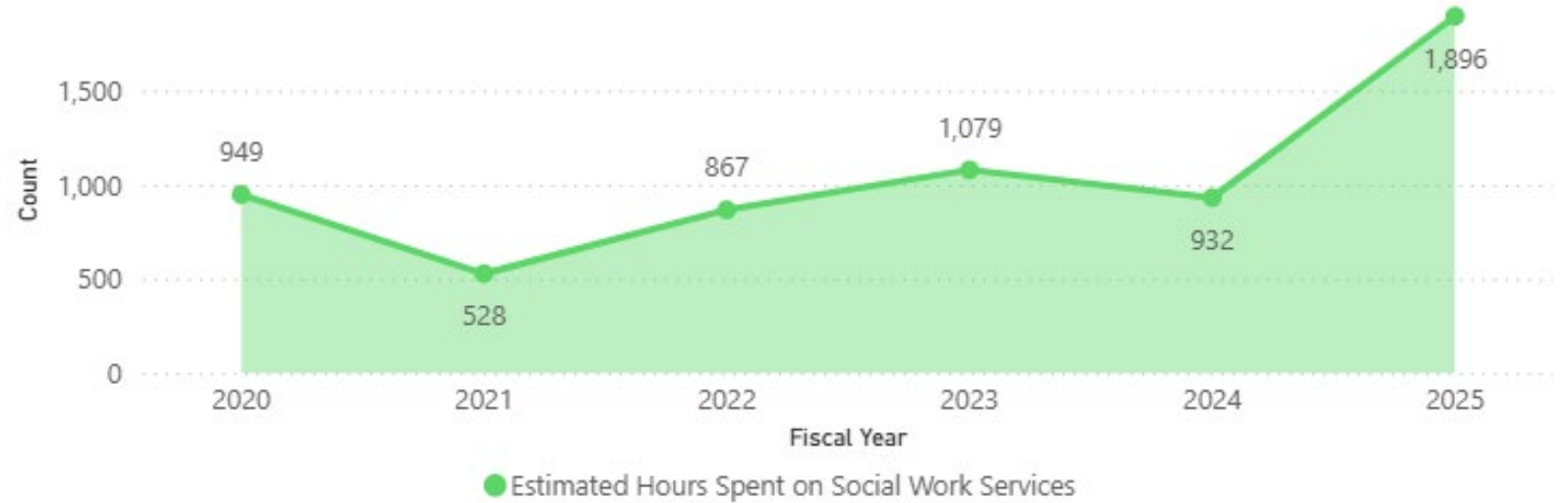
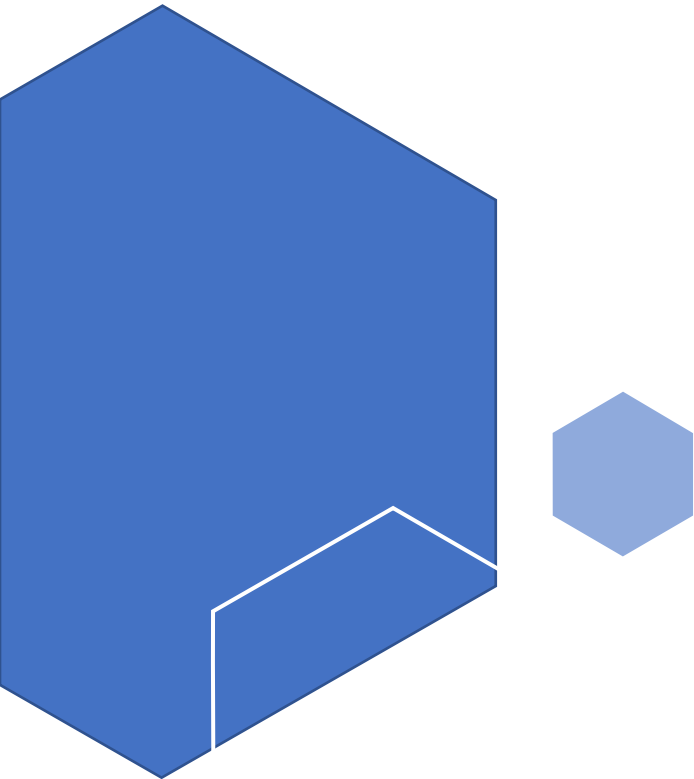
Senior Center Memberships



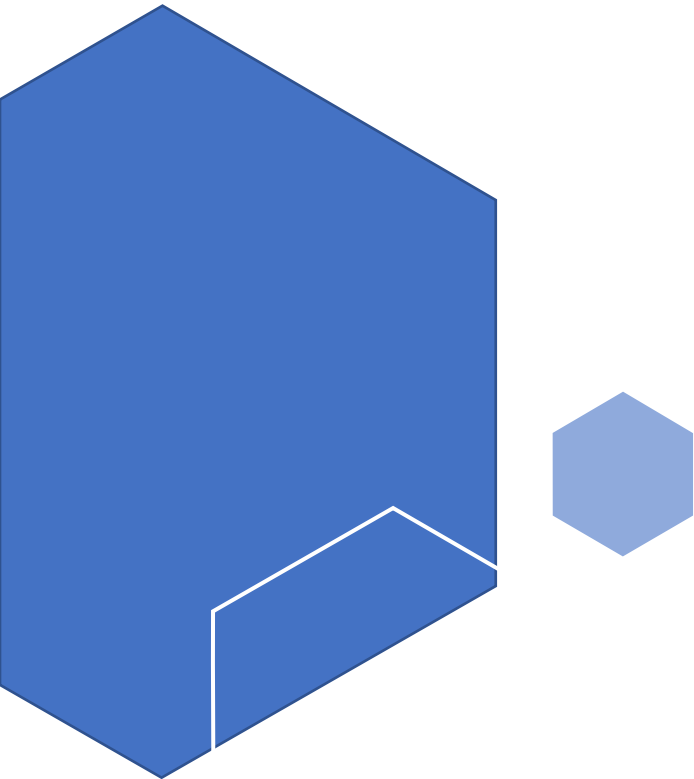
Number of Classes Held (Annual)



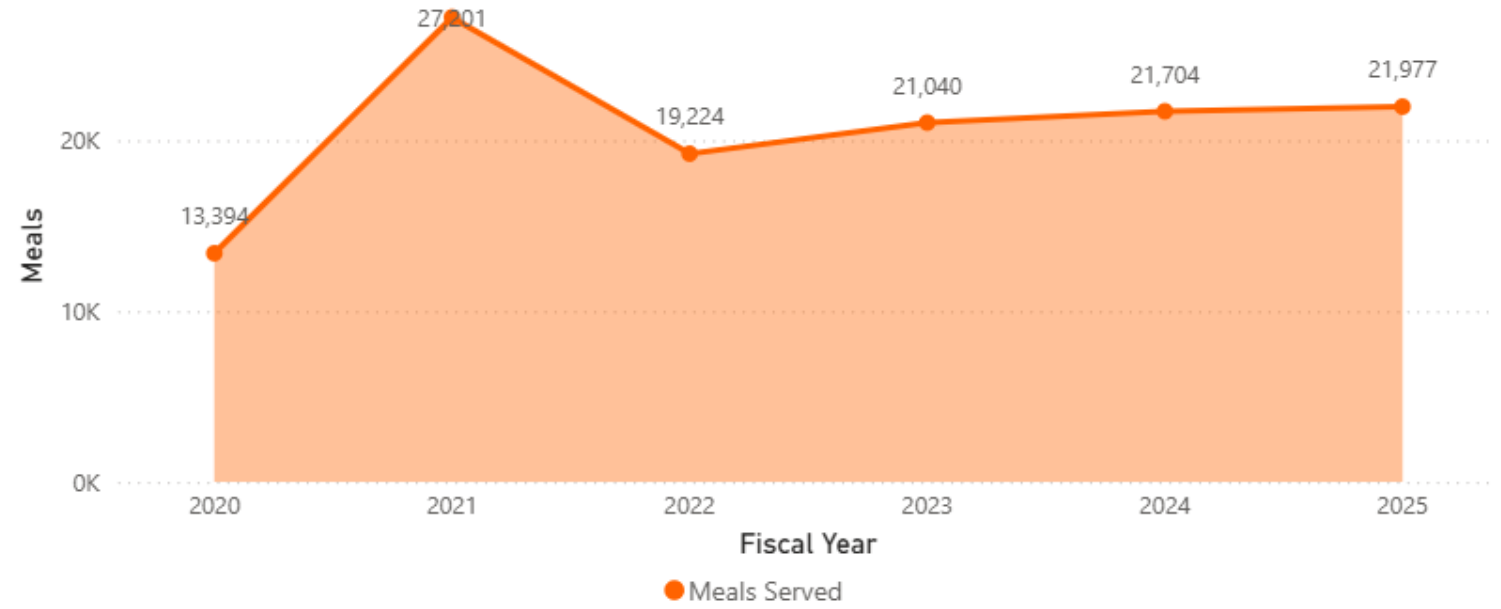
Senior Center Performance Measures



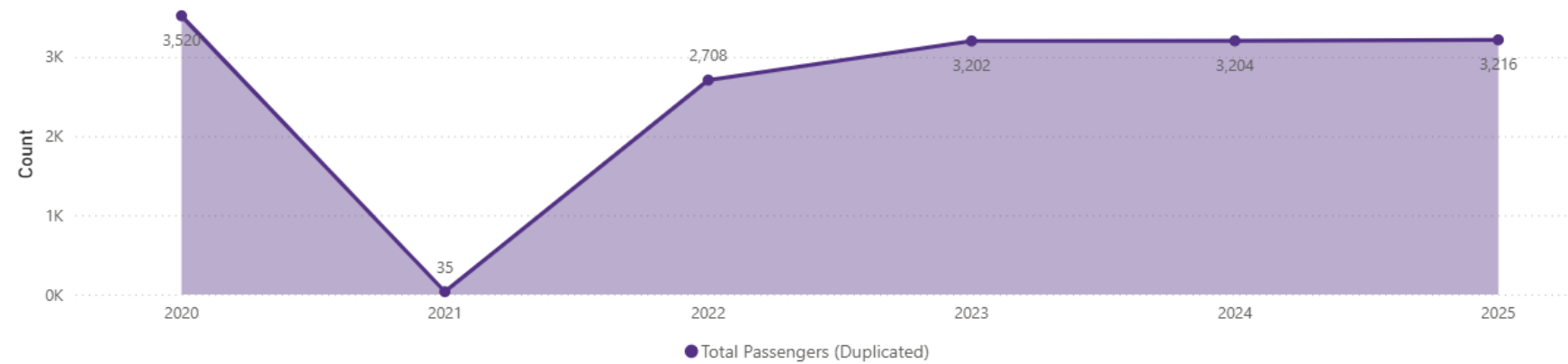
Senior Center Performance Measures



Meals Served



Senior Center Transportation Program - Total Passengers

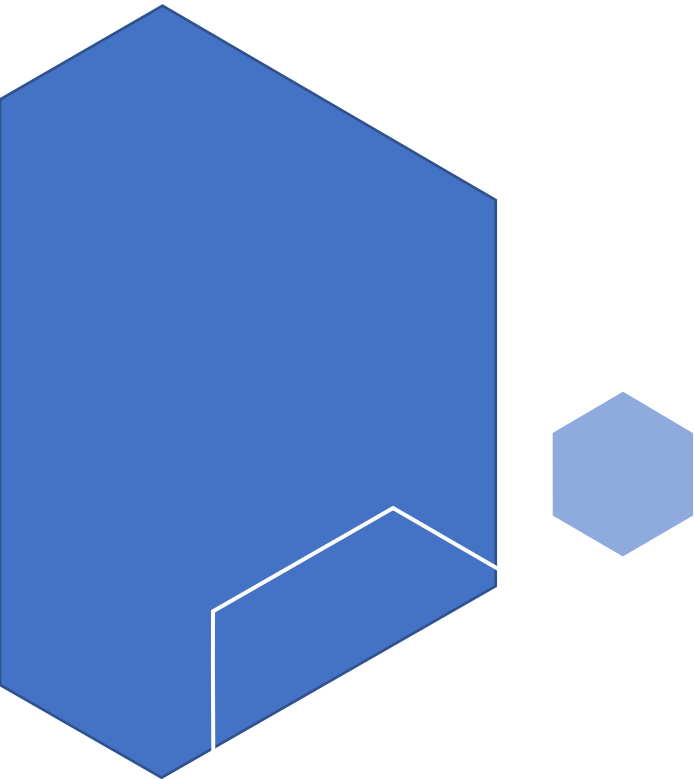


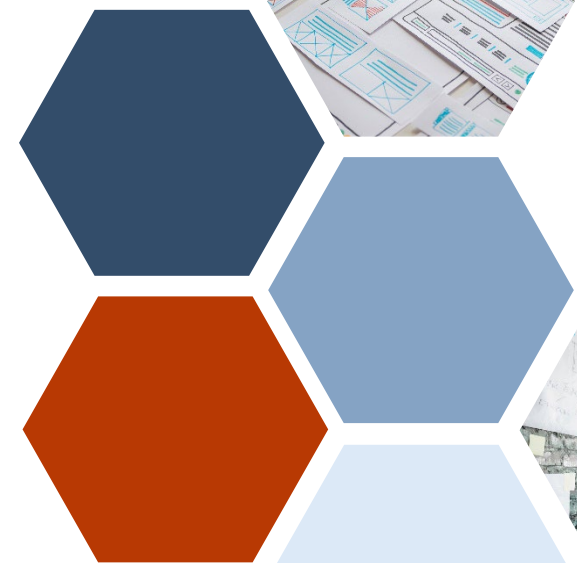
Funding for the Human Services Department represents a fraction of the town's annual budget. With a relatively small budget, the department plays a critical role in the Manchester community and provides a vast array of supports, including:

- In FY25, facilitated access to \$1.7 million dollars in benefits such as energy assistance, renters rebate and other programs. (For example: 1283 households received almost \$700k in renters rebate program benefits through SAFS).
- In 2025, through direct service and partnerships facilitated access to over 600 free, professionally prepared tax returns, maximizing savings and tax returns for Manchester households.
- Our clinical nursing staff assisted with organizing access to dental and podiatry services for senior residents as well as providing tuberculosis case monitoring and management, infectious diseases surveillance and lead poisoning prevention management services to keep our community safe.
- In FY25, provided almost 22,000 meals at the Senior Center.
- SAFS Social Workers continue to be a primary referral point for other town departments and community partners, providing vital (and sometimes life saving) intervention, information and referral services to community members in need.
- Launched a one-of-a-kind maternal health program that has garnered praise and accolades from community partners and families.
- In FY25, performed 1,647 inspections of food establishments and other locations working to ensure that Manchester's residents and visitors are able to enjoy our community safely.
- The Senior Center, in partnership with the Health Department and ECHN to offer new programs, including: a 6-week pre-diabetes and diabetes management program, programs on osteoporosis and heart health and a monthly bereavement group.
- Human Services Department staff continue to partner with other departments and community stakeholders on a wide variety of critically important work, including youth substance prevention, various initiatives related to older adults, public health education/awareness, responding to the needs of displaced and unhoused community members and numerous other services, programs and initiatives.

Reduction Options

- Community agency funding reductions
- Staffing reductions
- Program reductions (Senior Center)





Questions?

