

# **DEPARTMENT OF ECONOMIC DEVELOPMENT**

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## **2017 Budget Presentation**

## 2016 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- *Union County Means Business* marketing materials- DRAFT completed.
- *Animal Shelter* feasibility was studied and we are awaiting DOT approval for Houdaille Quarry site.
- Successfully completed 2<sup>nd</sup> year of the *Infrastructure Improvement Grant* Program with all projects completed on time.
- 230 participants in the *We Are One New Jersey* program became US Citizens.

## 2017 GOALS & OBJECTIVES OFFICE OF DIRECTOR

- Development of a *Veteran's Success Center*.
- Work with the *Simon Youth Foundation* to open an alternative high school at the Mills at Jersey Gardens.
- Coordinate the third round of *Infrastructure Improvement Grants*.
- Continue to support the *We Are One New Jersey* program relocating the center to a more accessible location.
- Continue to work with Union County Educational Services to support *Project Search* for developmentally disabled students. Expansion opportunities are being explored.
- Expand floor plan scanning for local public buildings to further enhance the GIS Online Crisis Mitigation plan through *scanning grants* offered to the municipalities.

**ECONOMIC DEVELOPMENT - DIRECTOR'S OFFICE**

<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	541,497	541,497	411,566.12	526,603
Seasonals	10,000	10,000	1,455.00	5,000
Other Expenses	661,500	661,500	316,587.91	859,700
<b>Total</b>	<b>1,212,997</b>	<b>1,212,997</b>	<b>729,609.03</b>	<b>1,391,303</b>

## **2016 ACCOMPLISHMENTS**

### **BUREAU OF COMMUNITY DEVELOPMENT**

- Partnered with Human Services on the *Senior Focus Grants* to be awarded in 2017.
- Allocated \$4,751,206 in *Community Development Block Grant* funds for programs/projects in Facilities, Housing, Public Improvements, and Social Services
- Through funding from the *HOME Investment Partnership* program, Habitat for Humanity closed on 5 affordable homes in the City of Plainfield.

## **2017 INITIATIVES**

### **BUREAU OF COMMUNITY DEVELOPMENT**

- Complete work on the *Senior Focus Grants*. Awards through CDBG are expected to be \$143,000.
- Continue to closely monitor developments with potential funding allocation reductions due to the change in administration.
- Allocate *Community Development Block Grant funds* (amount still to be determined) for programs/projects in Facilities, Housing, Public Improvements, and Social Services
- Through the RFP process, award *HOME Investment Partnership* funding (amount still to be determined) for affordable housing development projects.

**COMMUNITY DEVELOPMENT & HOUSING**

<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	169,198	169,198	160,541.64	170,362
Other Expenses	54,290	54,290	52,577.84	2,500
<b>Total</b>	<b>223,488</b>	<b>223,488</b>	<b>213,119.48</b>	<b>172,862</b>
<b>Request for Promotions</b>		1	5,813	Non-county

## 2016 ACCOMPLISHMENTS

### DIVISION OF STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

- Completed of the *Transportation Master Plan*.
- *Brownfields Assessment Project*: Implemented Phase One assessments on 20 of 24 sites countywide. One of 12 Phase Two assessment sites has been selected.
- Continued advocacy for *One Seat Ride on the Raritan Valley Line*.
- Hosted three *Union County Means Business* Networking Sessions including:
  - UC Means Green
  - UC Women Mean Business
  - UCMB Business Expo

## 2017 INITIATIVES

### DIVISION OF STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

- Continue to work closely with *Winning/Hoboken Strategies* to monitor developments at the Federal level which impact Federal funding and other related issues under the new administration.
- Offer four *Union County Means Business* seminars including a business resource expo and the Union County Women Mean Business Summit.
- Work with the Department of Engineering & Public Works to move the *Kapkowski Road Improvement Project* forward as well as the *Tremley Point Connector Road*.
- Staff will launch an *outreach initiative* to connect the County with new businesses.

**DIVISION OF STRATEGIC PLANNING & INTERGOVERNMENTAL  
RELATIONS**

<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	379,549	379,549	255,120.21	458,398
Seasonal	10,000	10,000	-	-
Other Expenses	327,525	327,525	287,075.22	337,550
<b>Total</b>	<b>717,074</b>	<b>717,074</b>	<b>542,195.43</b>	<b>795,948</b>
<b>Request for New Positions</b>		1	45,000	County
		1	20,000	Reimbursed by Grant
<b>Request for Promotion</b>		1	4,000	Reimbursed by Grant

## **2016 ACCOMPLISHMENTS**

### **DIVISION OF INFORMATION TECHNOLOGY**

- Completed *telephone system conversion*.
- Upgrade *network data infrastructure* - 3 out of 4 cores were installed in 2016, UC police still pending.
- *WiFi installation* was completed March 7, 2017 throughout the County Administration Building

## 2017 INITIATIVES

### DIVISION OF INFORMATION TECHNOLOGY

- Upgrade *Microsoft Exchange Email System*.
- Install new switches for the *computer network infrastructure*.
- Develop a *backup solution* for the County's data network.

<b>DIVISION OF INFORMATION TECHNOLOGY</b>				
<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	800,170	800,170	788,864.05	822,519
Overtime	10,000	10,000	1,939.36	5,000
Seasonals	50,000	50,000	20,237.10	25,000
Other Expenses	1,764,500	1,764,500	1,522,245.32	1,787,000
<b>Total</b>	<b>2,624,670</b>	<b>2,624,670</b>	<b>2,333,285.83</b>	<b>2,639,519</b>
<b>Request for Promotions</b>		3	12,246	County