

# **DEPARTMENT OF HUMAN SERVICES**

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## **2017 Budget Presentation**

# 2016 ACCOMPLISHMENTS

## OFFICE OF DIRECTOR

“One County, One Community Initiative:

- Seniors in Motion – vans purchased for 18 municipalities that submitted requests
- UC Heroes – County website enhanced for veterans’ resources; facilitated partnership among veterans’ groups across county
- Office on Women – created Office on Women webpage; implemented Non-Traditional Career Path events – “Girls Gone Wired”
- Community Outreach – spotlight on programs at health fairs, interfaith functions, Red-Ribbon Prevention event, public schools and child care centers

# 2017 GOALS & OBJECTIVES

## OFFICE OF DIRECTOR

- Senior Focus – fund applications for equipment to improve senior programs in municipalities
- Family Justice Center – partner with Prosecutor and Judiciary to initiate comprehensive services for survivors of domestic violence, including case management, advocacy, access to services and child care
- Office on Women – additional career path panels; advocacy for public policy, legislation and protection of women’s rights; partner with NJDCA and Prosecutor on Senior Women Fraud Prevention seminars
- Veteran’s Services – initiate paperless claims operation in partnership with Veteran’s Administration
- Nonprofit Leadership Development – series designed to prepare future leaders in nonprofit community

### Human Services - Director's Office

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	984,133	984,133	975,974.89	1,039,414
Other Expenses	4,543,440	4,543,440	3,900,288.57	6,111,104
<b>Total</b>	<b>5,527,573</b>	<b>5,527,573</b>	<b>4,876,263.46</b>	<b>7,150,518</b>
<b>Requests for New Positions</b>		1	80,000	County

# 2016 ACCOMPLISHMENTS

## JUVENILE DETENTION

- Essex Regional Educational Services Commission contracted for education of juveniles
- Received National Commission on Correctional Health Care accreditation for health services (1 of 3 JDCs in NJ)
- Implemented group counseling on site
- 100% compliant with U.S. Dept. of Justice Prison Elimination Act
- \$1,873,920 in earned revenue through Hudson County Shared Services for 257 juveniles

# **2017 INITIATIVES**

## **JUVENILE DETENTION**

- Update and expand facility policy and procedures in accordance with national standards
- Obtain re-accreditation status from National Commission on Correctional Health Care
- In partnership with Essex Regional Educational Services Commission and Union County College, develop continuing education program for juveniles to obtain high school diploma or equivalent
- Implement Resident Records Management System that integrates education, social services and law enforcement files
- Continue earned revenue through Hudson County Shared Services

## Juvenile Detention

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	4,667,669	4,667,669	3,509,061.84	4,860,506
Overtime	750,000	750,000	1,191,222.10	1,000,000
Seasonals	-	-	45,180.50	-
Other Expenses	2,039,350	2,039,350	1,496,346.05	2,863,941
<b>Total</b>	<b>7,457,019</b>	<b>7,457,019</b>	<b>6,241,810.49</b>	<b>8,724,447</b>
<b>Request for Promotions</b>		2	5,870	County

# 2016 ACCOMPLISHMENTS

## DIVISION ON AGING

- Implemented Aging Services Kiosk (ASK) in communities to reach more seniors and caregivers – conducted 36 ASK sessions
- Relief for Caregivers:
  - Expanded in-home services for seniors at risk of nursing home placement (from 14 in 2015/to 26 in 2016) to supplement caregiver assistance
  - Provided comprehensive services to 75 older adults under State Respite Grant as a means of respite for the caregiver
- 229,234 home delivered meals
- 175,775 meals served in congregate sites

# 2017 INITIATIVES

## DIVISION ON AGING

- 9718 additional home delivered meals as a means of providing respite for caregivers (37 more seniors fed per day)
- Relief for Caregivers: Further expand in-home services for seniors at risk of nursing home placement to 50 older adults
- “Screen for Community Services” – Implementation of new screening tool to identify and implement continuum of services needed by both older adults, persons living with disabilities and their caregivers
- Legislative advocacy to preserve necessary funding for older adults and disabled residents

<b>Aging</b>				
<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	307,140	307,140	264,781.29	357,875
Seasonals	-	-	17,497.44	-
Other Expenses	2,129,907	2,129,907	2,102,015.38	2,205,907
<b>Total</b>	<b>2,437,047</b>	<b>2,437,047</b>	<b>2,384,294.11</b>	<b>2,563,782</b>
<b>Requests for New Positions</b>		1	42,306	County to Grant 1/1/18
<b>Request for promotions</b>		3	10,842	\$4149 Cty/\$6693 Grant

# **2016 ACCOMPLISHMENTS**

## **DIVISION OF YOUTH SERVICES**

- Implemented Parents in Action – bilingual educational support groups serving 40 families
- Implemented SH-OUT UC – student community service program for 150 students
- Partnered with Office of Cultural and Heritage Affairs on UC Teen Arts Festival – 3-D printing art tutorial for 500 students
- Expanded Electronic Monitoring Program as alternative to detention for 19 juveniles

# **2017 INITIATIVES**

## **DIVISION OF YOUTH SERVICES**

- Expand Teen Violence Prevention Programs
- Expand Anger Management Program for court-ordered juveniles
- Expand web-based client information system to manage growing number of programs

### Youth Services

<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	600,345	600,345	593,140.93	719,613
Other Expenses	73,500	73,500	50,444.35	75,600
<b>Total</b>	<b>673,845</b>	<b>673,845</b>	<b>643,585.28</b>	<b>795,213</b>
<b>Requests for New Positions</b>		2	88,097	County
<b>Request for promotions</b>		1	5,406	County

# **2016 ACCOMPLISHMENTS**

## **WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS**

- Implemented changes in accordance with Workforce Innovative Opportunity Act (WIOA)
- Achieved mandated performance standards
- Consolidated one comprehensive consumer orientation for One-Stop, Employment Services and Vocational Rehabilitation

# **2017 INITIATIVES WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS**

- Youth Resource Center – Integrate employment, vocational rehabilitation and WIOA services to out-of-school youth
- Implement extended office hours for job fairs, youth and other community events
- Partner with Division of Youth Services to deliver programming in One Stop American Job Centers

## Workforce Development/Employment & Training

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	396,136	396,136	357,942.41	414,403
Other Expenses	-	-	-	-
<b>Total</b>	<b>396,136</b>	<b>396,136</b>	<b>357,942.41</b>	<b>414,403</b>
<b>Request for Promotions</b>		2	8,186	County

# **2016 ACCOMPLISHMENTS**

## **DIVISION OF SOCIAL SERVICES**

- Dedicated additional staff to address volume of Adult Medicaid and Family Care applications – reduced approval time from 120 to 90 days
- Installed digital web-based time and attendance software
- Installed a video surveillance system at Parker Road site

# **2017 INITIATIVES**

## **DIVISION OF SOCIAL SERVICES**

- Expand Income Maintenance Unit staffing to address demand for SNAP (Food Stamps), General Assistance, Medicaid and TANF
- Engage temporary part-time staff to scan backlog of client file documents to Digital Imaging Management System
- Install updated video surveillance system at Elizabeth Westminster Avenue site

## Social Services

Description	2016 Adopted Budget	2016 Modified Budget	2016 Expenditures	2017 Budget Request
Salaries	34,167,576	34,167,576	31,629,996.25	35,032,869
Overtime	440,000	440,000	471,876.71	475,000
Other Expenses	9,207,517	9,207,517	7,731,425.21	8,631,959
<b>Total</b>	<b>43,815,093</b>	<b>43,815,093</b>	<b>39,833,298.17</b>	<b>44,139,828</b>
<b>Request for New Positions</b>		5	400,000	County
		Temp Clerk Pool	148,800	County

# **2016 ACCOMPLISHMENTS**

## **DIVISION OF PLANNING**

- Partnered with UC Sheriff and Prevention Links on UC Opioid Response Initiative – outreach and peer recovery coaches
- Hosted Red Cross Disaster Preparedness training with Advisory Board on the Disabled
- Provided emergency “go-bags” for disabled residents
- Submitted applications for State Rental Assistance Program housing vouchers
- Funded social service programs for low and moderate income residents to address gaps in community safety net

# **2017 INITIATIVES**

## **DIVISION OF PLANNING**

- Expand Opioid Response in partnership with Sheriff, community treatment programs and Municipal Alliance programs
- Conduct 10 prevention education sessions for parents
- Obtain Certification for 3 staff as Disaster Response Crisis Counselors
- Implement State Rental Assistance Program housing voucher expansion
- GAP Funding – Address increasing needs for community based services beyond available grant funding (legal services, meals, homeless services, detoxification services)

## Planning

<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	412,351	412,351	353,066.34	422,218
Other Expenses	340,500	340,500	336,605.60	363,405
<b>Total</b>	<b>752,851</b>	<b>752,851</b>	<b>689,671.94</b>	<b>785,623</b>
<b>Request for promotions</b>		3	6,211	Grant

# **2016 ACCOMPLISHMENTS**

## **PARATRANSIT**

- Delivered 199,292 one-way rides
- Collected \$340,352 in revenue from passenger fares, Medicaid transportation, contracts with partial care and adult day care programs
- Completed procurement to select Paratransit operator for 2017-2021

# **2017 INITIATIVES**

## **DIVISION OF PARATRANSIT**

- Transition to new provider of service with upgrades in technology and safety equipment
- Add Mobile Data Tablets to vehicle operation to track vehicles and improve real-time dispatch

## Paratransit

<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	7,614	7,914	7,662.36	78,563
Other Expenses	-	-	-	-
<b>Total</b>	<b>7,614</b>	<b>7,914</b>	<b>7,662.36</b>	<b>78,563</b>
<b>Change in Funding</b>		3	70,776	From Grant to County

# **2016 ACCOMPLISHMENTS**

## **CORNERSTONE BEHAVIORAL HEALTH HOSPITAL**

- Implemented weekly Environment of Care rounds with landlord to assure timely response to maintenance improvements
- Balanced complement of full-time, part-time and per diem nursing staff to decrease overtime by \$168,000
- Expanded outside hospitalist coverage to address medical and psychiatric needs
- Completed updated staff education
- Implemented additional Quality Assurance and Performance Improvement Measures (QA/PI)

# **2017 INITIATIVES**

## **CORNERSTONE BEHAVIORAL HEALTH HOSPITAL**

- Implement ligature resistant upgrades through bid process
- Complete Affiliation Agreements with State Universities to access Physician Assistant Students working toward degrees
- Maintain up-to-date staff education in patient safety and care
- Finalize policy, procedure and form updates
- Expand quality improvement efforts and positive patient outcomes

## Cornerstone

<b>Cornerstone</b>				
<b>Description</b>	<b>2016 Adopted Budget</b>	<b>2016 Modified Budget</b>	<b>2016 Expenditures</b>	<b>2017 Budget Request</b>
Salaries	6,123,353	6,123,353	6,009,350.11	6,365,775
Overtime	635,000	635,000	410,309.29	450,000
Seasonals	90,000	90,000	53,843.54	45,000
Other Expenses	4,965,231	4,965,231	4,766,061.56	4,947,229
<b>Total</b>	<b>11,813,584</b>	<b>11,813,584</b>	<b>11,239,564.50</b>	<b>11,808,004</b>
<b>Request for Promotions</b>		9	60,796	County