

DEPARTMENT OF ECONOMIC DEVELOPMENT

2018 Budget Presentation

2017 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- Expanded outreach to the Veteran community through the *Office of Veteran Services*.
- Coordinated the third round of *Infrastructure Improvement Grants*.
- Relocated *We Are One New Jersey* center to a more accessible location on North Broad Street.
- Continued to work with Union County Educational Services to support *Project Search* for developmentally disabled students.
- Expanded floor plan scanning for local public buildings to further enhance the GIS Online Crisis Mitigation plan through *scanning grants* offered to the municipalities.
- Restructured the Department of Economic Development to include the Division of Community Services.

2018 GOALS & OBJECTIVES OFFICE OF DIRECTOR

- Open the *Simon Youth Foundation* alternative high school at the Mills at Jersey Gardens in Fall of 2018.
- Continue to offer job placement services through the *Workforce Innovation Business Center* recently relocated to the Union County College Kellogg Building in Elizabeth.
- Coordinate the fourth round of *Infrastructure Improvement Grants*.
- Continue exploratory work on potential countywide *animal shelter*.
- 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.

ECONOMIC DEVELOPMENT - DIRECTOR'S OFFICE				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	526,603	526,603	502,046.39	582,667
Seasonals	5,000	5,000	4,836.00	5,000
Other Expenses	859,700	859,700	501,212.86	506,700
Total	1,391,303	1,391,303	1,008,095.25	1,094,367
Promotions		1	3,000	

2017 ACCOMPLISHMENTS COMMUNITY SERVICES

- Completed work on the *Senior Focus Grants*. Awards through CDBG were \$143,000.
- Closely *monitored developments* with potential funding allocation reductions due to the change in administration at the Federal level.
- Allocated \$3,867,000 in *Community Development Block Grant funds* for programs/projects in Facilities, Housing, Public Improvements, and Social Services.

2018 INITIATIVES COMMUNITY SERVICES

- Complete renovation of the Memorial Grove at Rahway River Park.
- Continue expansion of services offered through the Veterans Service Office.
- Continue to closely monitor developments related to funding reductions due to the change in Federal administration.
- Seek to expand outreach efforts at the *We Are One Center* to make residents throughout the County aware of the services offered to those seeking United States Citizenship.

COMMUNITY SERVICES

Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	170,362	170,362	156,805.14	225,644
Other Expenses	2,500	2,500	327.20	363,200
Total	172,862	172,862	157,132.34	588,844

2017 ACCOMPLISHMENTS

STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

- Began work on *Census 2020*.
- Initiated *outreach efforts* to over 2,200 new businesses in the County.
- Offered four *Union County Means Business Sessions*: UC Women Mean Business Summit, Ask the Experts, UC Means Business Expo, and Lunch & Learn with BOXED CEO Chieh Huang.
- Hosted the 5th Annual *UC STEP* at Kean University on December 8, 2017.
- Continue to provide commercial real estate information utilizing *CoStar* upon request.

2018 INITIATIVES

STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

- Establish the *Office of Community Engagement & Diversity*.
- Continue work on *Census 2020* by providing outreach and resource materials to municipalities.
- Offer quarterly *Union County Means Business* seminars including a business resource expo and the Union County Women Mean Business Summit.
- Continue outreach to municipalities utilizing the *Economic Development Response Team*, giving priority to municipalities with newly elected mayors.
- Continue regular *outreach to new businesses* opening in Union County.

STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	458,398	458,398	297,515.10	417,291
Other Expenses	337,550	337,550	247,651.64	337,050
Total	795,948	795,948	545,166.74	754,341
Promotions		1	4,649	
			3,487	County
			1,162	Grant

2017 ACCOMPLISHMENTS INFORMATION TECHNOLOGY

- Began upgrade to *Microsoft Exchange Email System*.
- Installed *new switches* for the computer network infrastructure.
- Developed a *backup solution* for the County's data network.

2018 GOALS & OBJECTIVES INFORMATION TECHNOLOGY

The IT Bureau will continue the following projects with an anticipated completion in 2018:

- Microsoft Exchange for our County e-mail
- Implement upgrade of countywide backup system for all servers
- Continuing support for Juvenile Detention enhancements
- Upgrade of our virtual server environment in Elizabeth and Westfield
- Upgrade all PCs for Human Services

INFORMATION TECHNOLOGY				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	819,273	819,273	815,336.20	883,082
Overtime	5,000	5,000	312.75	3,000
Seasonals	25,000	25,000	14,734.50	25,000
Other Expenses	1,787,000	1,787,000	1,385,954.30	1,787,000
Total	2,636,273	2,636,273	2,216,337.75	2,698,082
Promotions		4	13,500	