

# **DEPARTMENT OF HUMAN SERVICES**

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## **2022 Budget Presentation**

# **2021 ACCOMPLISHMENTS**

## **OFFICE OF DIRECTOR**

**The Department served more than 260,000 individuals, more than half the Union County population, through an array of direct services, contracted community based provider agencies and received funding to provide services through state, federal, and private foundations**

# **2022 INITIATIVES**

## **OFFICE OF DIRECTOR**

- **Develop and launch of a seamless Coordinated Entry system for homeless persons in Union County**
- **Create a feasibility assessment on the Needs Assessment update with 2020 U.S. Census data and develop a strategic action plan**

<b>Human Services - Director's Office</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	828,055	828,055	676,609.14	910,468
Other Expenses	2,014,599	2,014,599	1,969,717.39	2,080,842
<b>Total</b>	<b>2,842,654</b>	<b>2,842,654</b>	<b>2,646,326.53</b>	<b>2,991,310</b>

# **2021 ACCOMPLISHMENTS**

## **AGING**

- **Delivered a total of 261,961 meals to older adults in Union County**
- **Meals included over 15,265 Grab & Go lunches**
- **Distributed 8,970 Farmers Market vouchers to 1,794 eligible seniors**

# **2022 INITIATIVES**

## **AGING**

- **The Division of Aging & Disability Resource Connection (ADRC) will continue to provide information regarding vaccination locations and fact sheets to ensure our residents are educated**
- **The ADRC will work to expand outreach efforts into the Haitian communities**
- **Re-open the congregate nutrition sites safely for residents**

<b>Aging</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	379,167	379,167	341,824.33	385,812
Other Expenses	2,334,117	2,334,117	2,260,439.76	2,334,117
<b>Total</b>	<b>2,713,284</b>	<b>2,713,284</b>	<b>2,602,264.09</b>	<b>2,719,929</b>

# **2021 ACCOMPLISHMENTS**

## **YOUTH SERVICES**

- **Expansion of the Youth Forward program in collaboration with the American Job Center**
- **75 youth received the necessary life skills, education, and work experiences to enable them to have productive careers**



# **2022 INITIATIVES**

## **YOUTH SERVICES**

- **In response to growing mental health concerns from COVID-19, Youth Services will expand its Family Crisis Intervention Union to include a 24-Hour Youth Response Team**
- **The Division will provide assessments, intervention and resources for youth ages 18-24 that are aging out of the foster system and are experiencing homelessness, criminal charges, trauma and other issues negatively affecting their life**

<b>Youth Services</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	800,155	800,155	764,915.73	890,091
Other Expenses	108,289	108,289	104,330.16	107,789
<b>Total</b>	<b>908,444</b>	<b>908,444</b>	<b>869,245.89</b>	<b>997,880</b>

# **2021 ACCOMPLISHMENTS**

## **WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS (AJC)**

- **Coordination of 6 in-person job fairs with 50 registered employers and 1,000 job seekers**
- **In-person services resumed with COVID-19 safety measures in place, while virtual services remained available**
- **200 laptops were deployed that were utilized for online classes and training**

# **2022 INITIATIVES**

## **WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS (AJC)**

- **Community Navigator launch to assist career counselors in outreach and community service needs as a response to the pandemic**
- **The AJC will develop apprenticeship programs, including on the job training**

<b>Employment &amp; Training</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	327,625	332,625	327,537.14	248,916
Other Expenses	-	-	-	38,550
<b>Total</b>	<b>327,625</b>	<b>332,625</b>	<b>327,537</b>	<b>287,466</b>

# **2021 ACCOMPLISHMENTS**

## **INDIVIDUAL & FAMILY SUPPORT SERVICES**

(formerly the Division of Planning)

- **Organized 45 county sponsored Emergency COVID-19 food distributions that assisted over 35,000 households, totaling 4.1 million meals**
- **Aided over 71 families, 257 individuals that were impacted by Hurricane IDA**
- **Launched the Fresh Start Program that provides mobile showers and laundry service for people in need and the homeless in Union County**

# **2022 INITIATIVES**

## **INDIVIDUAL & FAMILY SUPPORT SERVICES**

### **(formerly the Division of Planning)**

- **Implement the Commissioner Chair's Initiative: "*Connections*" by creating a mobile Mental Health resource connection**
- **Conduct Stigma-Free Mental Health First Aid Trainings for at least 50 Union County front-line staff and community partners**
- **Partner with the American Job Center to create a job fair for persons with disabilities and special needs**

<b>Individual &amp; Family Support Services</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	630,270	630,270	587,464.83	655,194
Other Expenses	766,531	766,531	766,531.00	809,004
<b>Total</b>	<b>1,396,801</b>	<b>1,396,801</b>	<b>1,353,995.83</b>	<b>1,464,198</b>



# **2021 ACCOMPLISHMENTS**

## **PARATRANSIT**

- **48,828 rides (medical & non-medical) provided to the elderly and disabled residents of Union County, with an average of 300 daily after hour trips**
- **18,451 Route 22 Safety Shuttle rides**
- **Received over \$1.9 million in grants & Medicaid funding, with \$142,956 in nominal fares collected**

# **2022 INITIATIVES**

## **PARATRANSIT**

- **Paratransit will expand ridership while preserving safety protocols**
- **Paratransit will continue to seek funding for service provision to our residents that need transportation for medical appointments, vaccinations/testing, education, employment, nutrition, food shopping and other needs**

<b>Paratransit</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	85,043	85,043	73,098.57	54,200
Other Expenses	2,289,100	2,289,100	1,756,263.72	2,289,100
<b>Total</b>	<b>2,374,143</b>	<b>2,374,143</b>	<b>1,829,362.29</b>	<b>2,343,300</b>

# **2021 ACCOMPLISHMENTS**

## **CORNERSTONE BEHAVIORAL HEALTH HOSPITAL**

- **Increased census while maintaining safety from COVID-19 for patients and staff**
- **Initiated digital scanning of the past 6 years of medical records**
- **Implemented virtual training opportunities for staff performance improvement**

# **2022 INITIATIVES**

## **CORNERSTONE BEHAVIORAL HEALTH HOSPITAL**

- **Cornerstone will transition to electronic health records**
- **Expand marketing to additional referral health facilities**

<b>Cornerstone</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	6,417,818	6,417,818	6,198,003.39	6,497,291
Overtime	565,100	565,100	360,251.72	581,600
Seasonals	13,000	13,000	5,128.20	13,000
Other Expenses	6,865,000	6,865,000	6,758,435.42	7,073,741
<b>Total</b>	<b>13,860,918</b>	<b>13,860,918</b>	<b>13,321,818.73</b>	<b>14,165,632</b>

# **2021 ACCOMPLISHMENTS**

## **OUTREACH & ADVOCACY**

- **Redesigned the Director's Action Line workflow to capture operational data**
- **Installation of a new customer relationship management system and movement to a voice over internet protocol**
- **Implementation of live chat capabilities**

# **2022 INITIATIVES**

## **OUTREACH & ADVOCACY**

- **Outreach & Advocacy will analyze the Department's overall resource management and impact**
- **Action Line will work with Divisions and community partners to provide information and referral, specifically for homeless residents**
- **Will create a repository for Human Services data**



<b>Outreach &amp; Advocacy</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	520,704	520,704	515,395.86	585,680
Other Expenses	22,100	22,100	22,100.00	22,100
<b>Total</b>	<b>542,804</b>	<b>542,804</b>	<b>537,495.86</b>	<b>607,780</b>

# **2021 ACCOMPLISHMENTS**

## **SOCIAL SERVICES**

- **162 consumers received training & development**
- **Created a contactless case management system**
- **Over 80 senior staff participated in a Myers Briggs evaluation and training series**
- **Increased Medicaid redetermination rate from 54.4% to 86.9%**
- **51,940 residents participated in the SNAP program, overall 19% increase**

# **2022 INITIATIVES**

## **SOCIAL SERVICES**

- **The Division will be transitioning its social workers to an Integrated Social Work Model to streamline client services**
- **Implement an Expedited Processing Section of the Intake Unit to improve timeliness and manage the increasing number of expedited cases**
- **The Division will continue leadership development training for all supervisors, offer professional development opportunities, and focus on filling vacancies to manage the surge in demand for services.**

<b>Social Services</b>				
<b>Description</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Salaries & Wages	35,370,285	35,370,285	33,096,841.07	36,444,873
Overtime	750,000	750,000	798,854.33	800,000
Other Expenses	9,011,119	9,011,119	8,901,835.55	9,365,244
<b>Total</b>	<b>45,131,404</b>	<b>45,131,404</b>	<b>42,797,530.95</b>	<b>46,610,117</b>

<b>Department of Human Services - Grand Total</b>				
<b>Divisions</b>	<b>2021 Adopted Budget</b>	<b>2021 Modified Budget</b>	<b>2021 Expenditures</b>	<b>2022 Budget Request</b>
Director's Office	2,842,654	2,842,654	2,646,326.53	2,991,310
Aging	2,713,284	2,713,284	2,602,264.09	2,719,929
Youth Services	908,444	908,444	869,245.89	997,880
Employ. & Training	327,625	332,625	327,537.14	287,466
IFSS	1,396,801	1,396,801	1,353,995.83	1,464,198
Paratransit	2,374,143	2,374,143	1,829,362.29	2,343,300
Cornerstone	13,860,918	13,860,918	13,321,818.73	14,165,632
Outreach & Adv.	542,804	542,804	537,495.86	607,780
Social Services	45,131,404	45,131,404	42,797,530.95	46,610,117
<b>Total</b>	<b>70,098,077</b>	<b>70,103,077</b>	<b>66,285,577.31</b>	<b>72,187,612</b>
<b>Departmental Salary &amp; Wages Total</b>	<b>46,687,222</b>	<b>46,692,222</b>	<b>43,745,924.31</b>	<b>48,067,125</b>
<b>Departmental Other Expenses Total</b>	<b>23,410,855</b>	<b>23,410,855</b>	<b>22,539,653.00</b>	<b>24,120,487</b>
<b>Total</b>	<b>70,098,077</b>	<b>70,103,077</b>	<b>66,285,577.31</b>	<b>72,187,612</b>