

DEPARTMENT OF ECONOMIC DEVELOPMENT

2016 Budget Presentation

2015 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- Launched *Economic Development Response Team*
- Opened *We Are One New Jersey Center*
- Focus on Families - Rahway *Family Success Center* Opened
- Expanded *Workforce Innovation Business Center* – Mills at Jersey Gardens

2016 GOALS & OBJECTIVES OFFICE OF DIRECTOR

- Develop *Union County Means Business* marketing materials
- Undertake *Animal Shelter* Feasibility Project
- Facilitate continuation of *Infrastructure Improvement Grant* Program
- Leverage success of *Workforce Innovation Business Center* Expansion

ECONOMIC DEVELOPMENT - DIRECTOR'S OFFICE				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	526,562	536,562	533,092.42	530,165
Seasonals	10,000	10,000	3,311.00	10,000
Other Expenses	766,000	766,000	320,275.49	661,500
Total	1,302,562	1,312,562	856,678.91	1,201,665
Vacancies			1	139,393

2015 ACCOMPLISHMENTS BUREAUS OF COMMUNITY DEVELOPMENT & HOUSING

- Allocated \$5,345,752 in Community Development Block Grant Funds for programs /projects in Facilities, Housing, Public Improvements, and Social Services
- Funded 5 projects totaling \$802,222 with HOME Investment Partnership dollars to provide Affordable Housing to deserving Union County residents
- Two HOME projects were completed generating 26 Affordable Rental Units (Elizabeth)

2016 INITIATIVES BUREAU OF COMMUNITY DEVELOPMENT & HOUSING

- Partner with Human Services on the Senior Spirit Program
- Allocate \$4,751,206 in Community Development Block Grant funds for programs /projects in Facilities, Housing, Public Improvements, and Social Services
- Through the RFP process, Affordable Housing development projects will be funded with HOME Investment Partnership dollars totaling \$858,547
- Anticipate 2 finalized HOME Investment Partnership projects generating 5 Affordable Homes (Plainfield) and 20 Affordable Senior Rental Units (Linden)

BUREAU OF COMMUNITY DEVELOPMENT

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	179,746	179,746	151,516.59	169,198
Other Expenses	2,700	2,700	191.23	54,290
Total	182,446	182,446	151,707.82	223,488

2015 ACCOMPLISHMENTS

DIVISION OF STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

- Awarded Brownfields Grant Consultant contract
- Transportation Master Plan Kick-Off
- 3rd Annual UC Women Mean Business
- 3rd Annual UC STEP
- Mayors' Roundtable – 2 Sessions
 - Union County's Public Safety Team – March 2015
 - Making the Most of Your Downtown – July 2015

2016 INITIATIVES

DIVISION OF STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

- Completion of the Transportation Master Plan
- Implementation of Phase One of the Brownfields Assessment Project
- Continued advocacy for One Seat Ride on the Raritan Valley Line
- Quarterly Union County Means Business Networking Sessions including:
 - UC Means Green
 - UC Women Mean Business
 - UCMB Business Expo
 - UCMB -final topic to be determined

**DIVISION OF STRATEGIC PLANING & INTERGOVENMENTAL
RELATIONS**

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	326,222	326,222	188,319.60	379,549
Seasonal	10,000	10,000	5,454.00	10,000
Other Expenses	326,300	326,300	280,033.89	327,525
Total	662,522	662,522	473,807.49	717,074

2015 ACCOMPLISHMENTS

DIVISION OF INFORMATION TECHNOLOGY

- Responded to over 2,200 IT Support Calls from all County facilities
- Coordinated data infrastructure for the new Family Courthouse Complex
- Divided IT network at Runnells Hospital to facilitate operations at the new Cornerstone Behavioral Hospital
- Facilitated installation of WIFI at the Deserted Village & Masker's Barn
- Worked toward completion of telephone system conversion

2016 INITIATIVES

DIVISION OF INFORMATION TECHNOLOGY

- Complete telephone system conversion
- Upgrade network data infrastructure
- Complete WIFI installation throughout County Administration Building
- Upgrade Microsoft Exchange Email System

DIVISION OF INFORMATION TECHNOLOGY

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	763,131	763,131	734,046.51	800,170
Overtime	15,000	15,000	3,388.85	10,000
Seasonal	50,000	50,000	27,492.33	50,000
Other Expenses	1,760,900	1,760,900	1,362,422.97	1,764,500
Total	2,589,031	2,589,031	2,127,350.66	2,624,670