

DEPARTMENT OF HUMAN SERVICES

2016 Budget Presentation

2015 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- Veterans Services processed 70 new pension and compensation claims. The office responded to more than 575 inquiries for assistance, and participated in community outreach events with other veteran groups. Approximately 30,000 American flags were placed on the graves of military veterans in all of Union County's cemeteries in honor of Veteran's Day.
- With \$2.1 million in Ryan White Part A funding, more than 1,200 Union County residents living with HIV/AIDS received emergency medical; substance abuse; mental health; medical case management; and, oral health services. This funding also provided emergency financial assistance for housing, utilities, food and other HIV related support services.
- Awarded \$123,688 from the NJ Juvenile Justice Commission to implement a Family Engagement Program for youth in the juvenile justice system.

Accomplishments for Cornerstone Behavioral Health Hospital; Juvenile Detention; Paratransit; and, Workforce Development Operations appear in subsequent slides.

2016 GOALS & OBJECTIVES

OFFICE OF DIRECTOR

- The Department of Human Services will assist Freeholder Chairman Bergen in the implementation of four of his 2016 initiatives: **Senior Focus** – a mini-grant program offered to municipalities to upgrade senior centers; **Seniors in Motion** – an enhanced transportation option in partnership with our municipalities; **UC Hero** – strengthening services for veterans and their families; and, establishing an **Office on Women** to create, promote and expand the rights and opportunities for all Union County Women.
- The Office of Veterans Affairs will step up assistance to homeless veterans and work to strengthen partnerships with all veterans organizations in Union County.
- Will provide support services to domestic violence victims and families in the Domestic Violence Center which will be housed in the new Family Justice Center when it opens in early 2017.

Human Services - Director's Office

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	913,352	913,352	896,464.90	983,807
Other Expenses	4,198,104	4,198,104	3,637,487.71	4,543,440
Total	5,111,456	5,111,456	4,533,952.61	5,527,247

Requests for New Positions		2	75,600	County
		1	55,000	Grant
Request for change in funding		1	5,083	To 100% Cty from 86%
Vacancies		2	84,610	Grant

2015 ACCOMPLISHMENTS JUVENILE DETENTION CENTER

- A two-year shared services agreement with Hudson County to house their male juveniles, enabled Union County to boost facility capacity and reduce operational costs, resulting in new revenue of \$1,691,880 for 2015.
- Union County's Detention Center's medical services remained one of three detention centers in NJ to be accredited by the national Commission on Correctional Health Care. This recognition is for excellence in the quality of health services. In 2015 , hours and days of physician and nursing care were increased.
- An additional social worker and a mental health screener were hired for the detention center's social services program.

2016 GOALS AND OBJECTIVES

JUVENILE DETENTION CENTER

- Maintain current shared services program with Hudson County and look for ways to reduce operational expenses. The present agreement guarantees a minimum of \$1.7 million dollars for 2016.
- Develop and maintain a new behavioral management and conflict resolution program to include individual and group counseling led by mental health professionals.
- Review, revise and maintain facility policies and procedures to meet or exceed state and national standards, including those of the American Correctional Association, in preparation to apply for accreditation.
- Will achieve full compliance with the federal Prison Rape Elimination Act (PREA).

Juvenile Detention

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	4,616,424	4,616,424	3,326,213.98	4,567,669
Overtime	750,000	750,000	1,327,972.46	750,000
Other Expenses	1,798,625	1,798,625	1,306,178.51	2,039,350
Total	7,165,049	7,165,049	5,960,364.95	7,357,019

Request for Promotions		2	7,335	County
Request for PT to FT		1	21,571	County
Vacancies		28	1,331,267	County

2015 ACCOMPLISHMENTS

WORKFORCE DEVELOPMENT OPERATIONS

Under the Direction of the Union County Board of Chosen Freeholders and the Workforce Development Board, clients were provided a wide range of job training and placement services into Workforce Development Board approved programs:

- Implemented the new Federal Workforce legislation, Workforce Innovation Opportunity Act (WIOA).
- Provided programs to clients receiving additional benefits while receiving Unemployment Insurance and clients receiving TANF/GA and SNAP benefits.
- Provided additional services thru Cinderella's Closet (clothing assistance), Workforce Literacy Link (adult basic education), and ESL and GED Prep. Also provided information and referrals for support services like resume writing assistance and plant closing assistance.
- Worked cooperatively with partnering agencies including the Reconnection Program (ex-offenders), Vocational Rehabilitation and the Workforce Innovations Business Center which provides recruitment assistance, job fairs and certification services for clients.

2016 GOALS AND OBJECTIVES

Workforce Development Operations

- Will complete the transition from the Workforce Investment Act (WIA) to the new Workforce Innovation and Opportunity Act (WIOA). One significant change in this program will be an increase in services to out-of-school youth. To meet this requirement, the One-Stops will establish a Youth Resource Center that will provide resources to serve this population. The goal will be to provide dedicated computer space and materials so youth can avail themselves of these services in a safe and supervised manner.
- Provide more extended office hours to clients past the traditional 9:00 a.m. to 5:00 p.m. business hours. Services at local libraries or community agencies on weekends will also be explored as an option to allow clients to access career assistance at their convenience.
- Will insure all staff remain cross-trained, making state and county services fully integrated, seamless and consolidated resulting in better client service.

Workforce Development Operations

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	340,283	340,283	291,044.83	396,136
Other Expenses	-	-	-	-
Total	340,283	340,283	291,044.83	396,136

Request for new positions		1	35,000	County
Vacancies		1	49,391	Grant

2015 ACCOMPLISHMENTS PARATRANSIT

- As of October 31, 2015, Paratransit provided 171,775 one-way rides.
- Paratransit entered into an agreement with Gateway Outdoor Advertising to solicit paid advertising to be placed on Paratransit vans. In the first six months of 2015, \$9,375 was raised from these ads. The collection of minimal fares generated an additional \$104,417 in revenue. Contracting with Logisticare (the state's selected Medicaid Transportation Broker) for the transportation of Medicaid clients resulted in \$53,000 as of October 15th.
- A renewed agreement with the YMCA of Eastern Union County to transport elderly residents to the Wise Adult Day Care Center for \$5,400 per month generates \$64,800 per year.

2016 GOALS AND OBJECTIVES

PARATRANSIT

- Because Paratransit receives the bulk of its funding from the state's Casino Revenue Fund this system has been directly affected by the economic downturn in Atlantic City. In 1985 Paratransit received almost \$2 million from the Casino Revenue Fund. In 2008, this grant began to be reduced annually. As of 2016, the casino fund grant has been reduced to \$869,332. Other grants have remained the same with the exception of Title III, federal funding that supports services for those over age 60. Title III funding has grown along with the increasing number of seniors seeking services.
- In 2016 Paratransit will seek to enter into an agreement with three mental health facilities for the reimbursement of \$7.00 per one way rides for partial care clients recently dropped by Medicaid. In addition, Paratransit will look into getting reimbursed from the state's Division of Vocational Rehabilitation for clients receiving funds for transportation purposes.

Paratransit				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	4,188	4,688	4,186.78	7,614
Other Expenses	-	-	-	-
Total	4,188	4,688	4,186.78	7,614

2015 ACCOMPLISHMENTS

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- 2015 was the first year that Cornerstone Behavioral Health Hospital had been operating separately from Runnells Specialized Hospital which was sold to Center Management in December 2014. In 2015 actual revenue (\$14,125,000) exceeded projections (\$13,000,000) by over one million dollars. Patient days totaled 15,967 out of a maximum of 16,060 days for an occupancy rate of 99.42%.
- The federal CMS (Center for Medicare/Medicaid Services) survey conducted March 11, 2015, resulted in a report by the CMS noting that Cornerstone is a premier facility for the delivery of mental health services, and operating at a high professional level, especially since the December 2014 reorganization.

2016 GOALS AND OBJECTIVES

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- In 2016 Cornerstone Behavioral Health Hospital of Union County will continue its mission to provide in-patient behavioral health care to the adult psychiatric patient. The Hospital is committed to the delivery of rehabilitative care in a therapeutic environment guided by psychiatrists and the entire mental health team with the goal of preparing the patient for eventual re-entry into the community.

Cornerstone				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	5,751,538	5,751,538	5,751,557.01	6,123,353
Overtime	600,000	600,000	578,425.04	635,000
Seasonals	90,000	90,000	2,644.20	90,000
Other Expenses	5,071,097	5,071,097	4,707,953.49	4,965,231
Total	11,512,635	11,512,635	11,040,579.74	11,813,584

Request for new positions		1	35,000	County
Request for promotions		3	7,696	County
Vacancies		1	18,066	County PT

2015 ACCOMPLISHMENTS

DIVISION OF AGING

- More than 1,500 clients received 201,313 home delivered weekday meals; and 12,205 weekend meals.
- Twenty-four (24) community sites such as senior centers for group meals provided 155,000 meals to 1,800 seniors. To meet increasing demands, the Casano Center in Roselle Park (1 to 2) and the Jewish Community Center in Scotch Plains (3 to 4) have increased the number of days they serve lunch.
- Support for caregivers , specifically grandparents raising grandchildren and the mental health needs of caregivers, was addressed through service partnerships with Jewish Family Services and Catholic Charities.

2016 GOALS AND OBJECTIVES

DIVISION OF AGING

- Aging will continue to identify at-risk older adults and insure the provision of emergency nutrition services in crisis situations. The division will also attempt to expand home-delivered meals as a means of providing respite for working caregivers.
- Pending state approval, Aging will participate in additional services related to the state's clinical assessment tool for information and referral ; a "Screen for Community Services"; and a comprehensive care needs assessment tool.
- Aging, in partnership with the Central New Jersey Care Transitions Program, will provide patient coaching to reduce the number of hospital re-admissions for high risk Medicare beneficiaries using "person centered" hospital discharge planning.

Aging				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	239,185	243,185	234,113.61	307,410
Seasonal	24,000	24,000	32,078.64	-
Other Expenses	1,902,100	1,902,100	1,865,814.89	2,129,907
Total	2,165,285	2,169,285	2,132,007.14	2,437,317

Requests for New Positions		6	44,460	Cty-offset with reduction in seasonal budget
Request for promotions		1	4,893	County
Vacancies		1	7,410	Grant

2015 ACCOMPLISHMENTS

DIVISION OF PLANNING

- In 2015, \$883,874 was designated for the provision of alcohol/drug abuse prevention education and treatment services for low-income, uninsured Union County residents. As of the 3rd quarter, approximately 1,900 residents received prevention education and treatment through this grant.
- A total of 29 County residents, between ages 18 & 70, with permanent physical disabilities (including spinal cord injuries; Multiple Sclerosis; Muscular Dystrophy; Cerebral Palsy, etc.), received on average 30 personal assistance service hours per month, including routine, non-medical personal care, assistance with chores and errands, housekeeping and meal prep.
- Under Homeless Trust funding, 179 residents were provided homelessness prevention assistance services that met the income eligibility guideline 250% of the Federal Poverty Guidelines (FPG). These funds are intended to provide additional financial resources to assist in moving Union County residents toward the goal of permanent affordable housing.

2016 GOALS AND OBJECTIVES

DIVISION OF PLANNING

- Planning will conduct the January 27, 2016 Point in Time (PIT) Survey to count the number of homeless in Union County. Staff will participate in the street count as well as daytime events in Elizabeth and Plainfield. Code Blue efforts will continue throughout the cold weather season.
- The Union County Office for the Disabled and Union County Advisory Board on the Disabled will continue efforts to improve disaster preparedness for County residents with disabilities. The Advisory Board on the Disabled will determine action steps beginning with its first meeting of 2016 and hold training through the American Red Cross.

Planning				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	400,205	400,205	323,735.51	412,351
Other Expenses	340,500	340,500	185,498.91	340,500
Total	740,705	740,705	509,234.42	752,851

Request for promotions		1	2,445	County
Vacancies	Total 3 - 2 - Split County/Grant	2	53,692	County
	1 100 % Grant	3	112,696	Grant

2015 ACCOMPLISHMENTS

DIVISION OF SOCIAL SERVICES

Union County ranks seventh out of 21 counties in the state for WFNJ/TANF (needy families) caseload. Union County ranks sixth in food stamp recipients for a total of 49,784 persons.

- In 2015, the division began the process to employ an additional 24 employees whose main function will be to handle the increased Medicaid caseload.
- In 2015, the division also initiated the process to purchase and install a video surveillance system at its offices located at Parker Road in Elizabeth.
- In the last quarter of 2015, the DSS initiated the process to purchase and install a digital web-based time and attendance software program that will be used to track the time and attendance of the division's work force.

2016 GOALS AND OBJECTIVES DIVISION OF SOCIAL SERVICES

- The process to hire an additional 24 employees to handle the increased volume of Adult Medicaid & Family Care applications will be completed in early 2016. This additional staffing will bring the agency within the 45 day processing time for applications.
- In 2016 the division will finalize the installation and implementation of the digital web-based time and attendance software program that will be used to track the time and attendance of the division's work force.
- The installation and implementation of the video surveillance system at the Division offices located at Parker Road in Elizabeth will be completed.

Social Services

Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	33,528,674	33,528,674	29,596,171.80	34,167,576
Overtime	475,000	475,000	486,253.01	440,000
Other Expenses	8,965,439	8,965,439	7,708,076.41	9,393,823
Total	42,969,113	42,969,113	37,790,501.22	44,001,399

Request for promotions		1	3,483	County
Vacancies		26	1,601,908	County

2015 ACCOMPLISHMENTS

DIVISION OF YOUTH SERVICES

- As of November 2015, 979 clients were served through the Family Crisis Intervention (FCIU) program; Community Service for Youth Offenders; the Youth Services Commission (YSC) and the Union County Juvenile Expediting Team (UJET).
- Three new pilot projects began operating in November:
 - **SHOUT! Students Helping Out**, a high school student community service program
 - **English** speaking parent support group
 - **Spanish** speaking parent support group
- Youth Services developed more partnerships with educational institutions, community based organizations and law enforcement.

2016 GOALS AND OBJECTIVES DIVISION OF YOUTH SERVICES

- Through the Youth Services Commission (YSC), the division will continue efforts to better serve youth and families involved in the Juvenile Justice System. This includes implementation of the Family Engagement Initiative of the Union County Council on Juvenile Justice System Improvement (CCJJSI) funded by the state Juvenile Justice System.
- The CCJJSI members represent the Family Court; Probation; Public Defender; Department of Human Services/Detention Center, YSC; municipal police; Prosecutor's Office; Trinitas Regional Medical Center; FACT (Families and Children Together); Prevention Links; Union County Educational Services Commission; and the state's Division of Child Protection and Permanency (formerly DYFS).

Youth Services				
Description	2015 Adopted Budget	2015 Modified Budget	2015 Expenditures	2016 Budget Request
Salaries	579,725	579,725	500,390.08	600,345
Other Expenses	71,100	71,100	39,155.70	73,500
Total	650,825	650,825	539,545.78	673,845