

DEPARTMENT OF HUMAN SERVICES

2018 Budget Presentation

2017 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

- Senior Focus – Funding up to \$25,000 for 18 municipalities that applied for improvements to their senior centers and programs
- Union County Leadership Fellows Institute – Public/private partnership to develop future nonprofit leaders and strengthen the workforce through monthly leadership development trainings
- Family Justice Center – Grand Opening of comprehensive services for survivors of domestic violence and child care at Cherry Street Courthouse; partnership of Department of Human Services, Union County Prosecutor, Union County Sheriff , YWCA of UC and other nonprofits

2018 INITIATIVES

OFFICE OF DIRECTOR

- Create opportunities through new Division of Outreach and Advocacy
- Lead analysis of operations at American Jobs Centers and develop strategies for adapting services and processes to meet regulations and labor force needs
- Provide oversight and succession planning for Cornerstone Behavioral Health Hospital
- Provide leadership for customer service improvements and enhanced operations at Division of Social Services

Human Services - Director's Office				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	1,039,414	1,039,414	937,517.46	472,485
Other Expenses	6,213,104	6,213,104	3,766,852.22	6,213,104
Total	7,252,518	7,252,518	4,704,369.68	6,685,589
Promotions			County \$	Non-Cty \$
		3	6,890	1,535

2017 ACCOMPLISHMENTS

AGING

- Certified staff through a nationwide training in advocacy and assistance for LGBTQ older adult consumers
- Enhanced web site to include “Contact Us” page for consumer ease where an average of 15 inquiries per week may be answered in the same day
- Improved access to services through 77 Aging Services Kiosk (ASK) sessions meeting with 190 consumers in local libraries and community centers
- 231,149 home delivered meals
- 166,812 meals served in congregate sites

2018 INITIATIVES

AGING

- Legislative advocacy to preserve necessary funding for older adults and disabled residents
- Enhanced support to Hispanic/Latino communities through bilingual outreach
- Cross-functional meetings between Office for the Disabled and Aging staff to improve responsiveness to consumer demand
- Add congregate meal site in western Union County

Aging				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	356,306	356,306	290,565.93	383,546
Other Expenses	2,205,907	2,205,907	2,185,331.74	2,206,157
Total	2,562,213	2,562,213	2,475,897.67	2,589,703
Promotions			County \$	Non-Cty \$
		2	4,903	
Change in funding		3	24,795	(24,795)

2017 ACCOMPLISHMENTS

YOUTH SERVICES

- Expanded Family Crisis staff to meet increased demand for intervention; serving over 153 youth and families with 97% of youth in crisis diverted from the Court system
- 92% of the 33 youth placed on Electronic Monitoring were able await adjudication outside of the Juvenile Detention Center
- Created first Youth Services Commission booklet for distribution to families highlighting services in the community
- Conducted 17 community events; 22 early childhood events; 3 anti-bullying seminars; 3 parenting sessions; 5 shoplifting prevention seminars and 3 anger management sessions

2018 INITIATIVES

YOUTH SERVICES

- Expand capacity to serve Spanish speaking families in crisis with addition of one crisis counselor
- Implement a mentoring program designed to reduce violent behavior in juveniles
- Develop a Life Skills program for youth at-risk across Union County

Youth Services				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	667,008	667,008	530,378.87	704,576
Other Expenses	75,600	75,600	58,506.37	116,100
Total	742,608	742,608	588,885.24	820,676
Promotions		2	9,588	
New Position		1	40,000	

2017 ACCOMPLISHMENTS

WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS

- Awarded contract as American Jobs Center operator in response to Request for Proposals issued by Workforce Development Board
- Collaboration with Plainfield Library to make workforce development classes available on western end of County
- Success Story: A young web design trainee served through the Elizabeth American Jobs Center was recognized with the Student Training Achievement Award (STAR) at the 35th Annual Garden State and Employment Training Association conference. He was successfully hired as an instructor by the Bright Horizon Institute where he had been placed and completed web design training.

2018 INITIATIVES

WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS

- Implement supports such as assistance with work-related expenses including transportation, test fees and child-care to enable eligible participants to access workforce training and development
- Seek additional community service venues to improve accessibility to residents
- Continue partnership with Division of Youth Services to make job preparation and job skills available to youth at-risk
- Assist analysis of operations at American Jobs Centers and recommend strategies for updating services and processes

Employment & Training

Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	414,403	414,403	358,840.52	413,746
Total	414,403	414,403	358,840.52	413,746
Promotions		2	6,173	

2017 ACCOMPLISHMENTS

SOCIAL SERVICES

- Union County ranks 7th of 21 counties with 714 active WFNJ/TANF cases and 6th county overall with 21,641 households on SNAP assistance
- Through the expansion of Income Maintenance staff, the Division was able to reduce processing time of all SNAP and Medicaid applications to meet state mandated timeframes of 30 days and 45 days respectively
- Made significant strides in the scanning of the backlog of documents into the Digital Imaging Management System, however, additional staffing will be required to manage the inflow of documents
- Transitioned to external Immunization Clinic Physician contract following retirement of Medical Director

2018 INITIATIVES

SOCIAL SERVICES

- Increase security at Elizabeth office through the installation of surveillance cameras to be monitored by Union County Police
- Through the purchase of high-speed scanners and the addition of full-time staff, documents will continue to be digitally scanned to reduce paperwork and improve customer file security
- Work with Human Service Director to improve customer service, staff training and overall customer experience at the Division of Social Services

Social Services				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	34,976,277	34,976,277	32,708,213.77	35,041,212
Overtime	475,000	475,000	467,019.53	450,000
Other Expenses	8,684,222	8,684,222	7,466,201.25	8,990,954
Total	44,135,499	44,135,499	40,641,434.55	44,482,166
Promotion			1	3,000
New Positions			7	235,774

2017 ACCOMPLISHMENTS

PLANNING

- Board of Chosen Freeholders 2017 Initiative \$150,000 award provided 88 persons with detox or short-term rehabilitation for drug addiction as part of the Union County Opioid Response
- Over 200 residents with disabilities received telephone information and assistance; an additional 106 disabled residents participated in an email list of resources
- County GAP Funding: County funded 9 nonprofits for homeless services; utility assistance; food; tutoring; home-delivered meals for persons with disabilities; domestic violence counseling
- 2,706 persons who were homeless or at-risk of homelessness served with federal, state and local funds

2018 INITIATIVES PLANNING

- Union County *Proud to be Stigma Free*: Board of Chosen Freeholders 2018 Initiative to provide trainings to front-line staff and work with municipalities to spread education to reduce stigma associated with addiction and mental illness
- Increase County GAP funding by \$75,000 to fund additional hotel and motel placements for homeless individuals ineligible for welfare placement
- Implement on-site counseling services at Rape Crisis Center
- 3 Staff of Behavioral Health Unit will be certified as Disaster Response Crisis Counselors

Planning				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	422,292	422,292	354,593.66	499,929
Other Expenses	363,405	363,405	343,615.36	442,816
Total	785,697	785,697	698,209.02	942,745
New Position		1	34,702	
Change in funding		2	43,848	From Grant to County

2017 ACCOMPLISHMENTS

PARATRANSIT

- Delivered 147,314 one-way rides
- Successfully transitioned to new operator in April 2017
- Implemented technology upgrades including mobile data tablets to automate routes and upgrade of dashboard cameras

2018 INITIATIVES

PARATRANSIT

- Implement advance day automated telephone call to all passengers to remind of scheduled ride and offer opportunity for cancellation to reduce same-day cancellations or no-show upon vehicle arrival
- Seek additional revenue opportunities including contract(s) with local providers of daytime programming

Paratransit				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	78,563	78,563	78,537.98	78,410
Total	78,563	78,563	78,537.98	78,410
Change in Funding		1	1,767	From Grant to County

2017 ACCOMPLISHMENTS

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- Replacement of all patient room door hardware to become 100% ligature resistant to safeguard patients and staff
- 450 boxes of medical charts scanned, reviewed and removed from building
- Patient census maintained at 99 – 100%
- Improvement of quality of care and patient outcomes as evidenced by 78% of patients returning to the community, with only 22% referred to state hospital system
- Added consistent Head Nurse supervision on 3:00 – 11:00 shift

2018 INITIATIVES

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- Develop effective succession plan to transition through senior staff retirements
- Install video surveillance in common areas for future monitoring by Union County Police
- Provide specified training to staff in de-escalating behaviors and positive engagement of difficult patients to address safety issues and incident reduction
- Finalize Cornerstone Disaster Plan in partnership with Union County Office of Emergency Management and Center Management

Cornerstone				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	6,365,775	6,365,775	6,116,423.73	6,645,704
Overtime	450,000	450,000	608,568.10	575,000
Seasonals	45,000	45,000	23,768.01	45,000
Other Expenses	4,947,229	4,947,229	4,858,232.68	5,064,963
Total	11,808,004	11,808,004	11,606,992.52	12,330,667
Change in hours			3	25,945
Request for new position			1	17,550

2017 ACCOMPLISHMENTS

OUTREACH & ADVOCACY

- Designed plan for new division at conclusion of 2017 with intent to establish and coordinate:
 - ❖ Office of LGBTQ Services
 - ❖ Office for People With Special Needs
 - ❖ Office on Women

2018 INITIATIVES

OUTREACH & ADVOCACY

- Conduct roundtable discussions hosted by Office of LGBTQ services and Office for People with Special Needs to identify community needs and priorities
- Conduct Women's Empowerment activities and events and facilitate planning the Women of Excellence dinner
- Expand recreational and social programs for residents with special needs
- Facilitate initiatives celebrating the LGBTQ community such as UC Family Pride CommUNITY Picnic and UC LGBTQ flag raising

Outreach & Advocacy				
Description	2017 Adopted Budget	2017 Modified Budget	2017 Expenditures	2018 Budget Request
Salaries	-	-	-	655,665
Other Expenses	-	-	-	44,900
Total	-	-	-	700,565
Promotion		2	5,352	