

DEPARTMENT OF ECONOMIC DEVELOPMENT

2019 Budget Presentation

2018 ACCOMPLISHMENTS OFFICE OF DIRECTOR

- The *Simon Youth Foundation* alternative high school at the Mills at Jersey Gardens opened in October, 2018.
- Through the *Workforce Development Board*, job training and placement activities were successfully administered to income eligible residents countywide.
- Designed and distributed new marketing materials surrounding the *UC HEART initiative* in conjunction with the Department of Human Services.
- Coordinated the fourth round of *Infrastructure Improvement Grants*.
- Expanded the *Family Success Center* network to include Hillside as a result of funding changes which prevented a local non-profit from continuing to support that center.

2019 GOALS & OBJECTIVES

OFFICE OF DIRECTOR

- Develop and implement a *ride-sharing pilot program*.
- Continue to support workforce expansion and training opportunities through the *Workforce Development Board*.
- Continue to support impactful programs for County residents such as *Family Success Centers* and *Project Search*.
- Coordinated the fifth round of *Infrastructure Improvement Grants*.
- Continue to work closely with *Winning/Hoboken Strategies* to monitor developments at the Federal level which impact Federal funding and other related issues.

ECONOMIC DEVELOPMENT - DIRECTOR'S OFFICE

Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	582,667	582,667	537,613.31	556,380.00
Seasonals	-	-	-	5,000.00
Other Expenses	506,700	506,700	445,545.37	476,700.00
Total	1,089,367	1,089,367	983,158.68	1,038,080
Request for Promotions for 2 employees			Total	4,500

2018 ACCOMPLISHMENTS

COMMUNITY SERVICES

- Completed renovation of the *Veterans Memorial Grove* at Rahway River Park.
- Expanded services offered through the *Veterans Service Office* including the launch of new software to speed up the claims process, increased outreach events, and assisted homeless veterans to secure permanent housing.
- Successfully administered *CDBG*, *HOME Investment Partnership* and *Section 8* programs countywide.
- Through the efforts of staff at the *We Are One Center*, 444 individuals were served and 170 individuals became United States Citizens in 2018.

2019 INITIATIVES COMMUNITY SERVICES

- Further expand services provided by the *Office of Veteran's Services* to include mobile office hours for veterans in Union County.
- In partnership with Assemblywoman Carter, *We Are One* will establish monthly service hours in the legislative office in Plainfield to better serve the western side of the County.
- With renewal of Federal funding, the Division will continue to provide grants through the *CDBG* and *HOME Investment Partnership programs* in the areas of housing, social services, facility improvements, and infrastructure improvements as allowed by HUD eligibility guidelines.

COMMUNITY SERVICES

Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	225,644	225,644	209,755.15	234,514
Other Expenses	363,200	363,200	119,764.66	323,200
Total	588,844	588,844	329,519.81	557,714
Request for Promotion for 1 employee			Total	3,000

2018 ACCOMPLISHMENTS

STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

- The *Office of Community Engagement & Diversity* was established. Through the efforts of this office over 2,200 volunteer hours were logged, three donation drives were held including the County's annual toy drive, and numerous other events were coordinated.
- Work continued in preparation for *Census 2020*.
- Quarterly *Union County Means Business* seminars were offered including the sixth annual Union County Women Mean Business Summit.
- The Division presented the *6th annual UC STEP* program with a record 224 students from 24 County high schools participating.
- *Outreach to 2,200 new businesses* opening in Union County continued throughout 2018.

2019 INITIATIVES

STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

- Hold countywide *Shared Service Summit*.
- Establish the *Office of Business Development*.
- Integrate the *Office on Women* and *Office of LGBTQ Affairs* into the Division.
- Continue to offer successful *UC Means Business* and *UC STEP* programs.
- Establish an *LGBTQ Advisory Board*.
- Expand outreach and services offered through the *Office of Community Engagement*.
- Continue outreach and education efforts in advance of *Census 2020*.

STRATEGIC PLANNING & INTERGOVERNMENTAL RELATIONS

Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	416,419	416,419	331,037.00	613,850
Seasonals	-	-	-	5,000
Other Expenses	337,050	337,050	296,268.44	350,000
Total	753,469	753,469	627,305.44	968,850
Request for Promotions for 5 employees			Total	16,500
Request for Funding Changes for 1 employee from CDBG to County				
			Total	12,557

2018 ACCOMPLISHMENTS INFORMATION TECHNOLOGY

- Upgraded Microsoft Exchange email system.
- Implemented upgrade of *countywide backup system* for all servers.
- Upgraded *anti-virus software*.
- *Upgraded virtual server environment* in Elizabeth and Westfield.
- *Upgraded PCs* for Human Services.
- Responded to *4,668 Help Desk calls* for support.

2019 GOALS & OBJECTIVES

INFORMATION TECHNOLOGY

- In coordination with the Department of Administrative Services, offer *mandatory cyber security training* to ALL County employees.
- *Evaluate computer network and make upgrades as necessary.*
- Assist Human Services with the *mandated migration* of their computer system from the state to the county network.
- Transition to new *Internet Service Provider* for improved speed and reliability.
- Implement new *email archival/e-discovery system* to streamline response to legal and OPRA requests.

INFORMATION TECHNOLOGY				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	880,515	880,515	880,511.55	910,740.00
Overtime	3,000	3,000	8,718.13	3,000.00
Seasonals	25,000	25,000	9,260.00	15,000.00
Other Expenses	1,787,000	1,787,000	1,390,995.88	1,787,000.00
Total	2,695,515	2,695,515	2,289,485.56	2,715,740
Request for Promotions 3 employees			Total	9,000