

DEPARTMENT OF HUMAN SERVICES

2019 Budget Presentation

2018 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

- Innovation Team–Convened an Innovation Team with representation from each division that focused on raising public awareness of all DHS services through unified imagery and messaging on all printed materials, with an enhanced presence on social media platforms
- Union County Leadership Fellows Institute–Graduated its first class of 24 social service professionals to help develop future nonprofit leaders and strengthen the workforce
- Cornerstone–Oversight and succession planning provided focusing on leadership personnel in place, training, and safety features for the facility
- Outreach & Advocacy–The division completed its first year expanding opportunities for persons with special needs, focusing on women’s health & empowerment, and conducting LGBTQ events
- American Job Center–Continued analysis of AJC operations in order to make improvements and implement best practices
- Social Services–Lead customer service improvements and enhanced operations through technology at the division

2019 INITIATIVES

OFFICE OF DIRECTOR

- Conduct a community-wide 2019 Human Services Needs Assessment
- Lead an Organizational Assessment for the Division of Social Services
- Develop effective succession plans for the Division on Aging, Cornerstone Behavioral Health Hospital, Paratransit, and the Division of Social Services
- Continue to provide leadership for customer service improvements and enhanced operations at the Division of Social Services
- Create a shelter diversion program through non-profit and social service partnerships to assist homeless individuals and families seeking emergency shelter to help them identify housing placements

Human Services - Director's Office

Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	471,735	496,735	483,495.04	730,241
Other Expenses	6,213,104	5,847,604	4,406,631.46	2,098,885
Total	6,684,839	6,344,339	4,890,126.50	2,829,126
Request for Promotion for 1 employee			Total	3,500

2018 ACCOMPLISHMENTS

AGING

- Aging & Disabilities Resource Connection (ADRC) successfully added a new congregate nutrition site at the historic Shady Rest of Scotch Hills, located in Scotch Plains
- 341 ADRC “Screens for Community Services,” including intake, and comprehensive care needs assessment tool were completed
- Improved access to services through 75 Aging Services Kiosk (ASK) sessions meeting with 150 consumers in local libraries and community centers
- 239,613 home delivered meals
- 162,185 meals served in 24 congregate sites throughout the county

2019 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 Persons with Disabilities & Special Needs and Aging staff to improve responsiveness to consumer demand
- Assessment of nutrition program menu items as a result of participant satisfaction surveys

Aging				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	399,572	399,572	328,559.92	356,678
Other Expenses	2,206,157	2,206,157	2,205,491.26	2,211,117
Total	2,605,729	2,605,729	2,534,051.18	2,567,795
Request for Promotion for 1 employee			Total	5,000

2018 ACCOMPLISHMENTS

YOUTH SERVICES

- Awarded \$120,000 in exceptional funding for the CY2019 Juvenile Detention Alternatives Initiatives (JDAI) through the NJ Juvenile Justice Commission, Innovations Funding to continue the Family Engagement initiative and secondary program to introduce youth to career exploration and job readiness.
- 142 Students Helping Out Union County (SHOUT) community service projects completed for a total of 3,000 service hours
- Diverted 151 youth and families from the Union County Court system, roughly 95% of youth in crisis; in which the goal is to mediate the immediate crisis intervention and make recommendations to prevent further involvement with the court/jail custody
- Served over 3,500 youth and their families through all programs within the division (Family Crisis Intervention Unit, Community Service Youth offenders, SHOUT COMMUNITY SERVICE, Parents in Action: Parent Support Groups, Anger Management Group Session, Shoplifting Prevention Seminar Youth Board, & Electronic Monitoring)

2019 INITIATIVES

YOUTH SERVICES

- Develop a Young Adults YES Program which will provide positive intervention services to young adults, ages 18-24, addressing their current barriers to education, housing, and job placement
- Develop a Youth & Young Adult Public Health program to focus on the development of strengths and assets in youth, promoting overall health development and access to healthcare
- Continued assessment and improvements to current division programming
- Provide job specific training to existing staff

Youth Services				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	699,081	699,081	666,813.78	767,205
Other Expenses	116,100	116,100	80,151.81	100,200
Total	815,181	815,181	746,965.59	867,405
Move vacancy from Social Services to create Counselor JFCI/EM				45,000

2018 ACCOMPLISHMENTS

WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS (AJC)

- In 2018 staff vacancies, due to retirements, were filled. A new Director and Program Administrator were appointed
- 1,682 persons were served
- Site visits to other American Job Centers to observe delivery of services for implementing best practices and improvements
- Success story: A young medical assistant trainee served through the Elizabeth American Job Center was recognized with the Student Training Achievement Award (STAR) at the 36th Annual Garden State and Employment Training Association conference. She was successfully hired full-time in her field of study after completing training as a Medical Assistant and Patient Care Specialist

2019 INITIATIVES

WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS (AJC)

- Explore and implement non-traditional or extended work hours for events, such as job fairs, and youth and community events
- Evaluate the purchase and implementation of a new software that would allow Workforce Development Operations (WDO) to track and report real time data for assessment of trends/planning purposes.
- Continue collaborations with AJC partners and seek new opportunities to make WDO services more accessible to the public
- Assist analysis of operations at American Job Centers and recommend strategies for updating services and processes

Employment & Training				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	407,855	407,855	335,930.96	360,138
Total	407,855	407,855	335,930.96	360,138
Request for Promotions for 2 employees			Total	2,000

2018 ACCOMPLISHMENTS

INDIVIDUAL & FAMILY SUPPORT SERVICES

(formerly the Division of Planning)

- Union County *Proud to be Stigma Free* Board of Chosen Freeholder Initiative trained 41 front-line staff to spread education to reduce stigma associated with addiction and mental illness, and worked with municipalities to promote stigma free mental health services
- Through increased County GAP funding 26 households received 271 nights of shelter in a motel/hotel that were ineligible for placement through the Division of Social Services and 31 persons with disabilities received 1,411 home-delivered meals.
- Operating budget for community programs total \$10,950,262, of which 93% is a combination of grant funding and 7% is county funded
- 5,007 people, 921 of whom were children, were housed through the Code Blue Emergency Shelter Initiative
- 2,953 residents served with federal, state, and local funds to address homeless/at-risk persons of homelessness

2019 INITIATIVES

INDIVIDUAL & FAMILY SUPPORT SERVICES

(formerly the Division of Planning)

- Expand outreach and education to persons with disabilities and/or special needs and their families in the newly merged office
- Utilize County funds to combat the opioid crisis through treatment services, outreach, and education efforts
- Provide additional Mental Health First Aid training to DHS and employees throughout county government through the *“Union County: Proud to be Stigma Free”* initiative
- Engage staff in assessing training needs for the division and implement staff development training
- Strengthen collaboration with local partners, including law enforcement, youth services, school districts, and various community groups to better assist persons who have experienced sexual violence

Individual & Family Support Services				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	465,227	465,227	358,731.12	571,366
Other Expenses	442,816	442,816	407,945.78	480,531
Total	908,043	908,043	766,676.90	1,051,897
Request for Promotions for 2 employees			Total	3,843
Change in funding for 1 employee from CDBG to County			Total	6,011
Consolidate 2 PT positions into one FT position-no increase in funding				

2018 ACCOMPLISHMENTS

PARATRANSIT

- Awarded the 2018 'Outstanding Transportation System of the Year' from the NJ Counsel on Special Transportation, which shows the most improvement in service and dedication to its customers
- Delivered 111,585 one-way rides
- Installed the Interactive Voice Response (IVR) technology designed to call customers as a reminder of their booked transportation and a phone call 15 minutes prior to pick-up, providing a more accurate time for arrival/transport
- Continued installation of mobile data tablets and upgrade of dashboard cameras

2019 INITIATIVES

PARATRANSIT

- Seek additional revenue opportunities including contract(s) with adult day care centers to provide transportation
- Implement automated passenger billing with a variety of payment options to expedite collection and increase revenue

Paratransit

Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	78,090	83,090	78,089.72	80,209
Other Expenses	-	-	-	3,089,100
Total	78,090	83,090	78,089.72	3,169,309

2018 ACCOMPLISHMENTS

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- New leadership positions were filled, including a Medical Director, evening Supervisory of Nursing, and weekend evening supervisors
- Installed video surveillance cameras in common areas for monitoring by Union County Police and new safety features including double locked doors and distress (panic) buttons for quick dispatch of emergency services
- Ongoing specified staff trainings that focused on patient safety techniques, de-escalating behaviors and positive engagement
- 264 admissions, of which included 130 Union County residents

2019 INITIATIVES

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- Develop policy and educate nursing staff on the safe and effective use of Narcan to assist in reversal of opioid drug overdose
- Provide continued specified training to address safety issues, incident reduction, cultural awareness and understanding of both employee peers and patients overall to reduce the use of restraints
- Finalize Cornerstone Evacuation and Disaster Plan in partnership with Union County Sheriff's Office, the Office of Emergency Management, and Center Management
- Increase and maintain census to a maximum of 44 appropriate patients with the overall goal of safe discharge

Cornerstone				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	6,441,322	6,441,322	6,207,978.25	6,146,574
Overtime	575,000	660,500	586,470.32	575,000.00
Seasonals	45,000	45,000	25,690.11	45,000.00
Other Expenses	5,064,963	5,199,963	4,666,244.24	5,600,912
Total	12,126,285	12,346,785	11,486,382.92	12,367,486
Request for Promotions 3 employees			Total	8,761
Convert PT position to FT - Recreation Leader			Total	24,772
Convert vacancy from Social Services to create 1.2 Institutional Aides-no increase in funding				48,000
Convert vacancy from Social Services to create Omnibus Driver-no increase in funding				41,000

2018 ACCOMPLISHMENTS

OUTREACH & ADVOCACY

- Roundtable discussions were hosted by the Office of LGBTQ services, Office for People with Special Needs and the Office on Women to identify community needs and priorities
- Facilitated initiatives & events celebrating the LGBTQ community such as “100 Reasons to Live” poster-making workshop, Teen Pride for LGBTQ youth, UC PRIDE CommUNITY Picnic, and UC LGBTQ flag raising event
- Over 1,150 people with special needs, ages seven through adult, and their families participated in community programs, new social and outreach events
- Facilitated Women’s Empowerment activities including Yoga & Meditation, Women’s Healthcare Project, Women’s History month, Denim Day, and the Union County Women Mean Business’ Board

2019 INITIATIVES

OUTREACH & ADVOCACY

- Enhance and improve the Department's assistance to UC residents by implementing a new "Action Line" phone and email communication system to respond to resident's needs, questions, and concerns quickly and efficiently
- Improve customer service across the Department and resolve complaints for residents in a comprehensive, individualized, and respectful approach
- Provide informative resources of DHS, individual divisions, and other UC Departments/resources as necessary
- Institute Electronic Contracts and Signatures to improve timeliness of contracts with community-based agencies
- Conduct trainings on contract writing for new and existing staff, including budget preparation

Outreach & Advocacy				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	654,489	659,489	635,084.92	477,434
Other Expenses	44,900	44,900	29,451.15	14,900
Total	699,389	704,389	664,536.07	492,334
Request for Promotions for 2 employees			Total	4,614

2018 ACCOMPLISHMENTS

SOCIAL SERVICES

- As of December 2018 Union County ranks 7th of 21 counties with 582 active WFNJ/TANF cases and 6th county overall with 39,871 persons, 19,492 children and 20,379 adults, on SNAP (food stamp) assistance
- Received the “Child Support Agency of the Year” award from the NJ Child Support Council on 3/1/18 in recognition of exceptional management and outstanding service to children and families
- Increased security enhancements were completed at the Elizabeth office through the installation of video surveillance cameras that are monitored by the Union County Police
- Purchased high-speed scanners for digital scanning of documents for efficiencies, space utilization, and customer file security
- The DSS Training Unit developed and implemented a sensitivity training for all staff, as well as a customer service survey to assess the level of effectiveness in client service
- Created a visual and written “Document Handbook” of documents required for DSS program eligibility (English & Spanish)
- 1,528 children immunized through September 2018 through the UC Immunization Program Clinic

2019 INITIATIVES

SOCIAL SERVICES

- Enhancements with the Division of Social Services (DSS) phone bank; DSS will purchase a new telephone system, in which telephone operators will have access to case records to assist callers with case updates
- Transition to the state mandated PC system to the county that will replace the division's 500 personal computers that are antiquated
- Transition to the new state mandated software ONE APP and ONE TRAC for a universal online application and client tracking system
- Transition from paper timesheets and leave request forms to a new time management system to properly account for all time used, as well as establish reporting protocols
- Continue to work with Human Service Director to improve customer service, staff training and overall customer experience at the Division
- Install new furniture and create a break room on the 1st floor (342 Westminster Ave, Elizabeth office) to encourage staff morale

Social Services				
Description	2018 Adopted Budget	2018 Modified Budget	2018 Expenditures	2019 Budget Request
Salaries	34,778,954	34,178,954	32,795,283.50	35,222,140
Overtime	450,000	450,000	528,798.03	559,246.00
Other Expenses	9,070,891	9,670,891	7,612,144.65	9,129,785
Total	44,299,845	44,299,845	40,936,226.18	44,911,171
Request for Promotions for 5 employees			Total	30,008
Consolidate 2 vacancies to create 1 new position - no increase in funding				
Move vacancy to Cornerstone to create Omnibus Driver				
Move vacancy to Cornerstone to create 1.2 FTE Institutional Attendant				
Move vacancy to Youth Services to create Counselor JFCI/EM				