

DEPARTMENT OF PUBLIC SAFETY

2020 Budget Presentation

PUBLIC SAFETY - OFFICE OF DIRECTOR

Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	272,530	272,530	266,572.53	277,818
Seasonal	13,000	13,000	9,525.00	13,000
Other Expenses	4,050	4,050	4,009.94	4,000
Total	289,580	289,580	280,107.47	294,818

2019 ACCOMPLISHMENTS WEIGHTS & MEASURES

3

- The Office of Consumer Affairs responded to 68 electronically filed complaints by the consumers and received and responded to 2071 consumer complaints.
- The Office of Consumer Affairs collaborated with the State Department of Consumer Affairs to identify and investigate immigration service scams.
- The Office of Consumer Affairs saved consumers \$60,414 in cash refunds, and \$256,470.68 in money value.

2020 GOALS & OBJECTIVES

WEIGHTS & MEASURES

4

- The Department will continue to partner with retailers to increase customer service to consumers by providing them with more information about the products and services being sold.
- The Department will continue to implement new policies and informing businesses about the Notice of Investigation Findings (NIF) for working with retailer, especially those using unfair business practices.
- The Department will continue to increase staff training to better serve consumers and retailers.

WEIGHTS & MEASURES

WEIGHTS & MEASURES				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	408,728	415,728	413,520.39	425,591
Overtime	1,350	1,350	2,256.52	1,350
Other Expenses	5,320	5,320	2,735.00	5,320
Total	415,398	422,398	418,511.91	432,261
Request for Promotion for 1 employee			Total	3,105

2019 ACCOMPLISHMENTS MEDICAL EXAMINER

6

- This office has fully investigated 1,1131 deaths and performed 288 autopsies and 52 external examinations.

2020 GOALS & OBJECTIVES

MEDICAL EXAMINER

7

- The Medical Examiner Office will continue to maintain the nationwide average of true turnaround time, which for most forensic cases, is within three months.
- The Medical Examiner Office is determined and continues to provide bereaved families appropriate interaction and assistance towards achieving closure in the time of their loss.

MEDICAL EXAMINER				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	616,424	616,424	598,609.06	630,586
Overtime	35,000	35,000	49,310.46	50,000
Seasonal	40,000	40,000	16,717.50	20,000
Other Expenses	558,000	558,000	518,264.03	559,000
Total	1,249,424	1,249,424	1,182,901.05	1,259,586
Request for Promotion for 1 employee			Total	2,000

2019 ACCOMPLISHMENTS

EMERGENCY SERVICES/EMS

9

- Implemented a new car fire training prop at the Union County Fire Academy
- Implemented upgrades to the Field Analysis
- Continued to provide countywide EMS mutual aid coverage growing and expanding as needed to meet the demand.

2020 GOALS & OBJECTIVES

EMERGENCY SERVICES/EMS

10

- Provide specialized training to first responders through the Union County Fire Academy.
- Conduct additional hazardous materials training for municipal first responders throughout Union County.
- Begin the process of renewing our Union County Hazard Mitigation Plan.
- Continue to provide countywide EMS mutual aid coverage.

EMERGENCY SERVICES				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	921,319	871,319	857,763.87	1,030,251
Overtime	50,000	50,000	59,663.21	50,000
PDs	160,000	135,000	128,975.12	160,000
Other Expenses	380,600	380,600	348,674.70	380,600
Total	1,511,919	1,436,919	1,395,076.90	1,620,851
Request for Promotions for 3 employees			Total	16,864
Request for 1 new position - EMT G18			Total	75,000

EMERGENCY MEDICAL SERVICES				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	650,064	650,064	637,956.17	716,114
Overtime	135,000	180,000	175,909.26	135,000
Seasonal	10,000	10,000	9,135.00	10,000
Per Diems	500,000	530,000	547,030.53	500,000
Other Expenses	100,000	100,000	73,565.46	100,000
Total	1,395,064	1,470,064	1,443,596.42	1,461,114
Request for Promotion for 1 employee			Total	5,522

2019 ACCOMPLISHMENTS

COUNTY POLICE

13

- **Transitioned Cranford and Rahway Fire/EMS dispatch to our county 9-1-1 Center.**
- **Received S.T.E.P Traffic Enforcement Grant.**
- **Implemented specialized response to municipal requests for assistance with Emotionally Disturbed Persons.**

2020 GOALS & OBJECTIVES

COUNTY POLICE

14

- **Complete Dispatch expansion project and welcome in new Agencies.**
- **Continue to identify opportunities for shared services that improve public safety.**
- **Continue to provide the highest level of training, equipment and technology, to both our officers.**

COUNTY POLICE				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	8,953,193	8,953,193	8,856,312.32	9,719,756
Overtime	450,000	570,000	632,252.82	539,200
Seasonal	25,000	25,000	2,600.00	15,000
PD/Dispatchers	115,000	115,000	111,604.33	120,000
Other Expenses	303,260	303,260	255,412.74	319,500
Total	9,846,453	9,966,453	9,858,182.21	10,713,456
Request for Promotion for 1 employee			Total	6,826
Request for 10 new positions - Telecommunicator Trainee			Total	350,650

2019 ACCOMPLISHMENTS

HEALTH MANAGEMENT

16

- UCOHM developed a Union County Community Health Needs Assessment.
- Participated in a Central East Regional Healthcare Emergency Preparedness coalition.

2020 GOALS & OBJECTIVES

HEALTH MANAGEMENT

17

- Implement outreach educational programs for hypertension, diabetes, obesity, sexually transmitted diseases, and cold & influenza awareness.
- Continue to assist local health departments and identify opportunities for shared services.

OFFICE OF HEALTH MANAGEMENT

Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	141,504	143,004	139,653.01	174,654
Overtime	3,000	3,000	923.81	3,000
Other Expenses	129,000	129,000	106,460.87	140,200
Total	273,504	275,004	247,037.69	317,854
Request for Promotions for 6 employees			Total	30,000

Department of Public Safety - Grand Total				
Divisions	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Director's Office	289,580	289,580	280,107.47	294,818
Weights & Meas.	415,398	422,398	418,511.91	432,261
Medical Examiner	1,249,424	1,249,424	1,182,901.05	1,259,586
Emerg. Svcs.	1,511,919	1,436,919	1,395,076.90	1,620,851
Emer. Med. Svcs.	1,395,064	1,470,064	1,443,596.42	1,461,114
County Police	9,846,453	9,966,453	9,858,182.21	10,713,456
Health Mgmt.	273,504	275,004	247,037.69	317,854
Total	14,981,342	15,109,842	14,825,413.65	16,099,940
Departmental Salary & Wages Total	13,501,112	13,629,612	13,516,290.91	14,591,320
Departmental Other Expenses Total	1,480,230	1,480,230	1,309,122.74	1,508,620
Total	14,981,342	15,109,842	14,825,413.65	16,099,940