



DEPARTMENTAL BUDGET HEARINGS

Wednesday, March 4, 2020



DEPARTMENTAL BUDGET HEARINGS

Wednesday, March 4, 2020

HUMAN SERVICES

2019 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

- Community Needs Assessment Freeholder Chair Initiative – led partnership with community, public sector and nonprofits to develop human services needs assessment
- Created Human Services 2019 Annual Report
- Completed Organizational Assessment of the Division of Social Services
- Transitioned new Division Directors in Social Services and Cornerstone; planned transition for Paratransit Director in March, 2020
- Designed and implemented a program of shelter diversion to assist homeless families find stable housing to avoid lengthy shelter stays
- Implemented transitional housing for homeless veterans
- Launched Union County Helping Hands 365 to connect persons addicted to substance use with peer recovery specialists who have achieved sobriety; a 24/7 hotline and on call coverage in five communities for 12 hours Monday through Wednesday and 24 hour coverage Thursday through Sunday

2020 INITIATIVES

OFFICE OF DIRECTOR

- Engage public, private and community stakeholders in development of short and long range action steps to initiate collective impact that will change community conditions
- Continue to work with division heads to identify opportunities for increased access, customer service improvements and enhanced operations in units interfacing with community residents
- Expand shelter diversion, Union County Helping Hands 365 and transitional housing for veterans
- Enhance workforce development opportunities for youth
- Design and implement Job Link initiative to assist families with young children to receive child care and therefore seek and maintain employment

Human Services - Director's Office				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	730,241	730,241	722,508.09	834,729
Other Expenses	1,868,885	1,868,885	1,562,675.16	2,064,599
Total	2,599,126	2,599,126	2,285,183.25	2,899,328
Request for Promotion for 1 employee			Total	7,000

2019 ACCOMPLISHMENTS

AGING

- Enhanced support to Hispanic/Latino communities through bilingual outreach
- Assessed nutrition program menu items as a result of participant satisfaction surveys
- Pursued certification in LGBTQ advocacy; incorporated LGBTQ branding and worked closely with Union County Office on LGTBQ Affairs celebrating older LGBTQ adults in Union County
- 260 ADRC “Screens for Community Services,” including intake, and comprehensive care needs assessment tool were completed
- Improved access to services through 87 Aging Services Kiosk (ASK) sessions meeting with 280 consumers in local libraries and community centers
- 233,485 home delivered meals
- 153,387 meals served in 23 congregate sites throughout the county
- Distributed 11,000 Farmer’s Market vouchers to 2,200 eligible seniors

2020 INITIATIVES

AGING

- Ensure adequate nutrition for at-risk older adults and the provision of emergency nutrition services in crisis situations; continue to assess and change menu items with client feedback
- Improve the effectiveness of home and community based services through utilization and review of comprehensive assessment tools
- Outreach to “non-traditional” consumers (e.g. LGBTQ older adults) and strengthen bilingual outreach to engage Hispanic/Latino communities
- Improve access to information through social media and ASK kiosks

Aging

Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	356,678	356,678	340,243.79	367,329
Other Expenses	2,211,117	2,211,117	2,186,034.13	2,334,117
Total	2,567,795	2,567,795	2,526,277.92	2,701,446

2019 ACCOMPLISHMENTS

YOUTH SERVICES

- Created Young Adults YES Program – provides positive intervention services to young adults, ages 18-24, addressing barriers to education, housing, and job placement
- Designed Youth & Young Adult Public Health program that targets strengths and assets in youth to promote overall healthy living and access to healthcare
- Implemented a new Parents In Action healthy eating and time management support group that engaged families in cooking classes with a certified dietician
- Served 7,322 youth across multiple programs
- 1,500 community service hours were provided by youth in the Students Helping Out Union County (SHOUT) program
- 100% of Family Crisis Intervention Unit (FCIU) cases were diverted from the juvenile justice system
- Continued to assess/improve current division programming and provided job specific training to existing staff

2020 INITIATIVES

YOUTH SERVICES

- Build a comprehensive youth employment delivery system by implementing a collaborative approach to enhance services and opportunities for youth in partnership with the American Job Center (AJC).
- In partnership with the AJC, implement the first Union County Youth Employment Services One Stop Center, or “Youth Forward,” focusing on creating career paths to employment for youth by offering opportunities to acquire the necessary skills, education, work exposure and job experiences
- Assess and continuously improve youth services programming to address job training needs and skill development that promotes youth thriving in their communities

Youth Services				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	770,705	770,705	739,475.63	785,552
Other Expenses	96,700	96,700	91,866.79	108,289
Total	867,405	867,405	831,342.42	893,841
Request for Promotion for 1 employee			Total	2,094

2019 ACCOMPLISHMENTS

WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS (AJC)

- Improved customer service at the American Job Center sites with the addition of Division of Social Services staff on-site allowing AJC customers access to welfare services
- Assisted a total of 4,001 persons with employment services, including 3,584 Union County residents and 417 persons residing in other counties
- Implemented a new customer orientation session in Spanish; updated and made accessible all printed materials and forms in Spanish. Staff were introduced to the use of the language line called Voiance, which offers language interpretation in over 30 languages for customer interface
- Participated in Department analysis of operations at American Job Center sites using time studies and re-aligned staff roles to better serve customers
- Selected Geographic Solutions through competitive procurement as new software platform for comprehensive career services, initiating the process to create a “Virtual One Stop”

2020 INITIATIVES

WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS (AJC)

- Work with the Division of Youth Services to fully implement the Youth Forward Program for services to both in-school and out-of school youth
- Fully implement Geographic Solution's "Virtual One Stop" by April 1, 2020
- Build private and public partnerships; work closely with businesses; offer job fairs and hiring events to match more employers and residents with jobs
- Use target marketing and constant contact services to continuously engage AJC customers and accelerate outcomes
- Utilize real time data to drive policy and program decision-making, in partnership with the Union County Workforce Development Board
- Forge new partnerships to provide services to populations in need such as refugees

American Job Center				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	360,138	380,138	361,639.16	291,413
Total	360,138	380,138	361,639.16	291,413
Request for Promotion for 1 employee			Total	5,000

2019 ACCOMPLISHMENTS

INDIVIDUAL & FAMILY SUPPORT SERVICES

(formerly the Division of Planning)

- 94 County staff received Mental Health First Aid training through the “Union County *Proud to be Stigma Free* Initiative”
- Expanded Office for Persons with Disabilities and Special Needs which provided information to over 560 residents and additional programming to over 1,200
- Through County GAP funding 27 households received 336 nights of shelter that were ineligible for placement through the Division of Social Services; 101 households received rental assistance; 28 households received food vouchers and 36 persons with disabilities received 2,163 home-delivered meals
- Operating budget for community programs total \$10,190,365 of which 94% is a combination of grant funding and 6% is county funded
- 6,479 people, 1,282 of whom were children, were housed through the Code Blue Emergency Shelter Initiative
- 4,711 residents served with federal, state, and local funds to address homeless/at-risk persons of homelessness (an increase of 60% over the prior year)

2020 INITIATIVES

INDIVIDUAL & FAMILY SUPPORT SERVICES

(formerly the Division of Planning)

- Additional county funds are requested for emergency placement of homeless individuals, rental assistance and meals for persons with disabilities under age 60
- Design and implement a “Fresh Start” Initiative to offer options that assist chronically homeless persons with personal hygiene and improved quality of life
- Office for Persons with Disabilities and Special Needs will lead the development of a County Americans with Disabilities (ADA) Transition Plan assessing county owned and leased public spaces for compliance with the federal ADA Act for accessibility
- Will offer counseling to sexual assault survivors who speak Spanish and additional prevention education in schools
- Secure new funding and work with community partners to offer innovative programming to further address opioid addiction

Individual & Family Support Services				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	569,319	569,319	494,847.25	587,242
Other Expenses	480,531	480,531	441,917.18	766,531
Total	1,049,850	1,049,850	936,764.43	1,353,773
Request for Promotions for 6 employees			Total	27,106

2019 ACCOMPLISHMENTS

PARATRANSIT

- Delivered 114,408 one-way rides
- Implemented automated passenger billing with payment options to expedite and expand revenue collection; analyzed and implemented modest fare increase and increased revenue contracts with local providers of service
- Outgoing Paratransit director trained incoming director to assure seamless transition

2020 INITIATIVES

PARATRANSIT

- Upgrade County communication system for dispatch and vehicle contact to improve efficiency of operations
- In partnership with local and statewide partners, explore opportunities for expanded revenue mix to maintain service levels and address documented need for transportation assistance
- Lead countywide efforts to identify opportunities for improved coordination and access to transportation for community residents

Paratransit				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	80,209	83,209	80,208.96	88,919
Other Expenses	3,089,100	2,789,100	2,451,190.42	3,691,603
Total	3,169,309	2,872,309	2,531,399.38	3,780,522
Request for Funding Changes for 1 employee from Grant to County				
			Total	1,997

2019 ACCOMPLISHMENTS

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- Trained all nursing staff in use of NARCAN
- Expanded security for 24/7 coverage on both units
- Additional security cameras in all common areas
- Implemented in-house crisis prevention training, conducted by newly certified county staff instructors, that focuses on patient safety techniques, de-escalating behaviors and positive engagement
- 285 admissions, which included 146 Union County residents
- Outgoing Cornerstone division director trained incoming director to assure seamless transition

2020 INITIATIVES

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- Implement new strategy for provision of medical and psychiatric patient services to enhance patient centered treatment and provide sustainability
- Finalize protocols and conduct evacuation and disaster exercises
- Implement new staff policies and procedures to improve patient care, provide service integration and enhance operations in consideration of state and federal regulations
- Engage management team of larger hospital in combined “Environment of Care” (EOC) rounds including laundry area, central supply area and kitchen space to ensure safety and wellbeing of Cornerstone patients, visitors and staff

Cornerstone				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	6,146,574	6,146,574	6,167,133.72	6,448,908
Overtime	575,000	735,000	646,430.92	671,100.00
Seasonals	45,000	45,000	3,542.76	20,000.00
Other Expenses	5,600,912	5,900,912	5,132,305.01	6,909,613
Total	12,367,486	12,827,486	11,949,412.41	14,049,621
Request for Promotions 12 employees			Total	35,160

2019 ACCOMPLISHMENTS

OUTREACH & ADVOCACY

- Enhanced and improved the Department's assistance to UC residents by implementing a new "Action Line" phone and email communication system on 4/2/19 to respond to resident's needs, questions, and concerns immediately
- 2,095 UC Action Line calls received; assisted 1,726 persons which included 1,704 Union County residents and 22 persons from other counties or out-of state
- Improved customer service on behalf of the Department to resolve complaints for residents in a comprehensive, individualized, and respectful approach
- Provided informative resources on programs and services through extensive community outreach
- Conducted trainings on subcontract narrative and budgets for new and existing staff

2020 INITIATIVES OUTREACH & ADVOCACY

- Raise public awareness of all Union County government services and programs through print, electronic media, signage, and promotional/marketing items and participate in public events
- Host two service fairs that will serve as resource information and networking events with community-based service providers and the public
- Continue to enhance and improve access to services and information for residents through the Union County Action Line phone and email communication system
- Continuous review of data from outreach and Action Line encounters to inform the Department on opportunities to better match assistance with consumer needs

Outreach & Advocacy				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	477,434	480,934	471,187.06	494,381
Other Expenses	14,900	14,900	9,843.49	22,100
Total	492,334	495,834	481,030.55	516,481
Request for Promotions for 2 employees			Total	7,190

2019 ACCOMPLISHMENTS

SOCIAL SERVICES

- Union County continues to ranks 7th of 21 counties in WFNJ/TANF (526) and 6th county overall with 38,199 persons - 18,300 children and 19,899 adults, on SNAP (food stamp) assistance
- Over 1,000 SNAP food stamp cases were processed in January 2019 during the federal government shutdown period, to ensure Union County residents had access to food
- Successfully completed the State of New Jersey's mandated transition of the state's 500 PC system to Union County's computer system, resulting in updated equipment and technology
- Created a more customer friendly environment in Elizabeth through the redesign of the front office operation, waiting room and interviewing room
- All 503 employees completed interactive customer service training
- Established a "maximizing momentum task force" for continued progress on efficiency goals
- 932 children immunized through September 2019 through the UC Immunization Program Clinic; clinic hours expanded to accommodate childhood immunizations for measles in August

2020 INITIATIVES

SOCIAL SERVICES

- Bridge diversity gaps through regular cultural competency training
- Leadership and management training for all supervisors
- Establish customer navigator positions to assist clients in accessing services
- Install new kiosk check-in system to decrease wait times and enhance client confidentiality
- Acquire and implement new digital voice-to-text phone system to reduce wait times for callers and eliminate dropped calls

Social Services				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	34,853,376	34,853,376	33,706,404.06	36,098,977
Overtime	559,246	559,246	1,096,048.48	750,000.00
Other Expenses	9,094,379	9,094,379	7,883,928.14	9,094,379
Total	44,507,001	44,507,001	42,686,380.68	45,943,356
Request for Promotions for 2 employees			Total	8,492



DEPARTMENTAL BUDGET HEARINGS

Wednesday, March 4, 2020

PARKS & RECREATION

2019 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

- ✓ NACo Award– Award for Sensory Trail & Mattano Park playground
- ✓ Wheeler Spray Park, Wheeler Park - opened Memorial Day weekend
No revenue generated (2019 73,000+ patrons)
- ✓ Ulrich Pool, Rahway River Park - opened Memorial Day Weekend
Steady increase of revenue (8%)
- ✓ Warinanco Sports Center– year-round facility (1st year with indoor turf field)
Public skating, high school hockey, indoor soccer turf ,
Union County Baseball Association and ROID
- ✓ CivicPlus On-line Reservation Software–
Easy registration increase in revenue – Trailside 3.8% & Stable 6.7%
Increased camp revenue & improved staff efficiency
- ✓ Trails Management–
*Long overdue trails renovation work coordinated and implemented with
Student Conservation Association (SAC) – along with Full-time staff*

2019 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

NACo Award– Sensory Friendly Trail at Trailside for people with special needs

This post was contributed by a community member. The views expressed here are the author's own.


Neighbor News

Union County Sensory Trail and Playground Earn National Award

Union County's Department of Parks & Recreation is receiving an Achievement Award from the National Association of Counties.

By Union County Office of Public Information, Patch Contributor
May 9, 2019 9:34 am ET

[Like](#) [Share](#) [Repost](#)



The Union County Board of Chosen Freeholders is pleased to announce that the Department of Parks & Recreation is receiving an Achievement Award from the National Association of Counties, in recognition of the County's efforts to provide inclusive recreational facilities for people with disabilities.

UNION COUNTY
NEW JERSEY We're Connected to You

Business | Municipalities | City Clerk | News | Calendar | Contact

Freeholders | Manager | Admin | GIS | Corrections | Economy | Finance | Parks | IDPH | Human Svcs. | Public Safety | County Clerk | Sheriff | Surrogate | Probation | Elections | Vacation

Press Release
For Immediate Release: May 9, 2019

Sensory Trail and Universal Playground Earn National Award for Union County

Union County, NJ – The Union County Board of Chosen Freeholders is pleased to announce that the Department of Parks & Recreation is receiving an Achievement Award from the National Association of Counties, in recognition of the County's efforts to provide inclusive recreational facilities for people with disabilities.

The award, which celebrates the creation of a Sensory Trail in the Watchung Reservation and a universal-access playground in Watchung Park in Elizabeth, marks the second consecutive year the County is being honored by NACo. Last year's awards singled out the Department's Office of Cultural & Heritage Affairs for programs designed to increase and encourage interest in local history.

"The National Association of Counties (NACo) is pleased to grant Union County a 2019 Achievement Award for its program titled 'Sensory Friendly Nature: Experiencing Play, Taking Inclusive From Us Service to Reality,'" said NACo spokeswoman Lindsey Maggiori. "Congratulations to everyone involved in developing this innovative program! Your hard work will yield positive results for Union County residents."

Union County Freeholder Chair Bette Jane Kowalski said she could not be more pleased with the national recognition Parks is receiving.

"With upwards of 20 percent of Americans estimated to have some form of disability," Freeholder Chair Kowalski said, "this is not something that just the County needs to address, but at all levels of government, and the private sector. We need to find ways to bring people with disabilities into the mainstream so that we enjoy our lives together."

Over the years, Parks provided opportunities for youngsters and adults with disabilities, including barn dances and crafts classes, along with ramp access to spray parks and playgrounds. But there was still a long way to go.

In 2015, Parks opened a playground at Watchung where the elements were designed to enable youngsters with physical and sensory issues an opportunity to have fun, to be in a place that truly included them," Kowalski said.

"But playgrounds were not enough," said Freeholder Sergio Gonzalez, who chaired the Freeholder board last year. "Our Watchung National Science Center staff worked together with our disabilities staff, visiting sites throughout the region and researching online what to include to make this trail inclusive to all."

The new Sensory Trail opened a whole new world for visitors and now enables Trailside to offer programming for people with special needs including those in wheelchairs, including a new summer camp for youth with special needs. "We continue to work on ways to make sure our parks system is accessible and inclusive to all who want to attend them," he said.

The Sensory Trail addresses both physical and developmental disabilities with a smooth, ADA compliant path, a knotted rope for the blind, flowers with texture and scents, and more.

"But perhaps most importantly it is all outside for everyone to experience while breathing the crisp woodlands air, hearing birds sing, even spotting the occasional deer! This is inclusion," Kowalski said. "While there are now more than 40 miles of trails in the Reservation, this first path where people with disabilities can experience our own jewel of the County Parks system."

NACo President Greg Cox said, "Counties implement innovative programs that enhance residents' quality of life every day. This year's Achievement Award-winning programs demonstrate how counties build healthy, safe and vibrant communities across America."

Nationally, awards are given in 15 different categories that reflect the vast, comprehensive services counties provide. The categories include children and youth, criminal justice, county administration, information technology, health, civic engagement and many more.

For more information about all Union County recreation programs, call the Parks Department at 908-527-4300 or visit online at www.unioncountynj.gov/parks.



facebook feed

Facebook Feed

County of Union, New Jersey

Union County Freeholder Sergio Gonzalez joined Groundwork's Elizabeth at the Family, Community Academy in Elizabeth where students planted seeds of vegetables and plants as part of the Union County Kids Dig in Dirt program.

twitter feed

Tweets by @countyunionnj

County of Union, New Jersey @countyunionnj

Union County Freeholder Sergio Gonzalez joined Groundwork's Elizabeth at the Family, Community Academy in Elizabeth where students planted seeds of vegetables and plants as part of the Union County Kids Dig in Dirt program.

2019 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

Trail Updates:

- **Watchung Reservation Trails – 2 Full-time trail workers**
78 Trail sites repaired/ 38% of 200 identified problem areas
- **Trailside – Camp for people with special needs, utilizing new Sensory Friendly Trail**

Trailside Nature & Science Center:

- **Wild Birds Unlimited - Partnered with Scotch Plains**
- **New fall program Senior Walks**
- **New fall program Back to Nature Family Series**
- **New Sensory Friendly Trail curriculum**

2019 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

Park Improvements:

- Mattano Park – Design completed for field, bathrooms & parking
- Conant Park – Playground completed
- Snyder Park – Multipurpose field completed
- Wheeler Spray Park – Opened
- Cedar Brook - Multipurpose turf field (Oct 2019)
- Ponderosa – Multipurpose turf fields completed
- Union County Park Master Plan 2020 – started
- Madison Hill Park – Started and in progress

2020 GOALS & OBJECTIVES

OFFICE OF DIRECTOR

Trail Updates:

- Trails – 2 Co-op - Rutgers (Green Trail & Hidden Valley) & City of Summit (Hiking trail along Passaic River)
- Trailside – Camp for people with special needs at the Sensory Friendly trails

Park Improvements:

- Oak Ridge Park – New archery range trailer with inside lecture classroom
- Union County Park Master Plan
- Snyder Park – Baseball field
- Wheeler Park – Additional parking
- Mattano Park – Field upgrades, bathrooms & parking

Construction:

- Watchung Stable – Special needs Therapeutic Riding Ring
- Madison Hill Park – Multipurpose fields turf & additional parking
- Oak Ridge Park – Completion turf field

Parks & Recreation - Director's Office				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	965,465	965,465	888,715.96	924,136
Overtime	25,000	25,000	21,154.82	25,000
Other Expenses	242,000	242,000	182,556.94	242,000
Total	1,232,465	1,232,465	1,092,427.72	1,191,136
Request for promotions for 7 employees			Total	18,000

2019 ACCOMPLISHMENTS

RECREATIONAL FACILITIES

- ✓ *Touch-A-Truck* – Watchung Reservation (The Loop Area) - 2,200 attendees
- ✓ *Rhythm & Blues by the Brook* – Cedar Brook Park – 3,000 attendees
- ✓ *Summer Arts Festival* – NJ Symphony Orchestra – 600 attendees (rain site) + 4 concerts 1,875 – 2 parks (4 concerts rained out – 2 saved –inside CrossRoads)
- ✓ *Family Fun & Flix* – 5 Parks + 1 Facility – 9 Movies – 2,350 attendees (1 movie was rained out)
- ✓ *National Night Out* – Meisel Park – 800 attendees
- ✓ *Shakespeare in the Park* – Cedar Brook Park & Trailside Nature & Science Center – (2 performances)
- ✓ *UC CommUNITY Pride Picnic* – Rahway River Park – 750 attendees
- ✓ *Rolling Thunder* – Warinanco Park – 1,200 motorcycle participants
- ✓ *Rockin' the Reservation* – 3,000 attendees (2nd year-moved location)
- ✓ *Hayride & Campfire* – 5 events – 1,200 attendees Sold Out
- ✓ *Pumpkin Sail* – Echo Lake Park - 2,200 participants – Sold Out
- ✓ *Celebrate the Season* – WSC– 1,000 attendees (3 sessions)

**TOTAL
Attendees
18,360**
rain/ weather
decline

2019 ACCOMPLISHMENTS

RECREATIONAL FACILITIES

- ✓ Watchung Stable:
 - Barn at capacity - 100 Horses
 - Vaccine & vet fee increased
 - Fully staffed in 2019
- ✓ Trailside Nature & Science Center:
 - New programing for individuals, youth, seniors and people with special needs
- ✓ Ulrich Pool:
 - Memorial Day Opening - 80 days of operation
- ✓ Wheeler Spray Park:
 - Memorial Day Opening - 80 days of operation
- ✓ Warinanco Sports Center:
 - Increased utilization of events and meeting
- ✓ Golf Operations:
 - Scotch Hills operation – Ashbrook Golf – Galloping Hill Golf
 - Revenue from golf 4.3 Mil
 - 80 rain days



**Wheeler
Spray
Park
Opened**

2020 GOALS & INITIATIVES

RECREATIONAL FACILITIES

✓ Park Special Events:

- Rhythm & Blues by the Brook
- Summer Arts Festival
- Family Fun & Flix
- National Night Out
- Shakespeare in the Park
- UC Community Pride
- Fall music festival
- Hayrides & Campfires
- Pumpkin Sail
- Celebrate the Season

✓ Trailside Nature & Science Center:

- Wild Earth Fest – 50th anniversary of Earth Day (April)
- Magic & Movies
- Summer nature camp – Warinanco Sports Center
- Prosecutor's Office – Education program with seniors

RECREATIONAL FACILITIES				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	1,791,161	1,791,161	1,746,561.28	1,892,030
Overtime	18,000	18,000	16,774.63	18,000
Seasonal	290,000	290,000	246,368.88	310,000
Per Diems	194,890	194,890	130,531.43	194,890
Other Expenses	6,715,700	6,715,700	6,522,415.24	7,826,782
Total	9,009,751	9,009,751	8,662,651.46	10,241,702
Request for promotions for 11 employees			Total	39,197
Request for 1 new employee - Recreation Aide			Total	35,000

2019 ACCOMPLISHMENTS

PLANNING & ENVIROMENTAL SERVICES

- ✓ Deer Management – 2019-2020 bow hunt & shotgun
- ✓ Wildlife Management – (April-May 2019) (Geese) 44 nests, containing 211 eggs treated
658 harassment events, 88,630 disbursed
(County Parks only - does not include shared services)
- ✓ Lake Management – (Nuisance weed control) (19 lakes - 6 golf course ponds)
- ✓ Invasive Plant Management – new Watchung Reservation Invasive Plant Strike Force formed;
volunteers removed and treated thousands of invasive plants
- ✓ Habitat management – NJ Forest Fire Service conducted prescribed burn in Ash Brook Reservation
to preserve the meadow habitat
- ✓ Adopt-A-Park – 410 bags of trash collected
153 bags of recyclable materials collected
2,249 voluntary hours of service
- ✓ Adopt A Trail – Trail Work – 580+ hours of service – removal of 298 trees blocking trails
- ✓ Haunted Hayrides – 76 cast & crew with 887 Tickets Sold
- ✓ Four Centuries in a Weekend – 1,200 attendees for a 2-day event at the Deserted Village with
thousands more visiting other historic sites
- ✓ Masker's Barn – was in use for 121 days, including 21 days of public programming and 100 days of
party rentals, with over 8,000 guests
- ✓ Eagle Scout – 5 Union County Park System Projects

2020 GOALS & INITIATIVES

PLANNING & ENVIROMENTAL SERVICES

- Deer Management

Continue Best Practices with Deer Management program

Conduct infrared survey of deer in Watchung Reservation by drone

-Wildlife Management – continue Partnership with USDA

(include better knowledge/education for constituents)

-Lake Management

Continue to treat all lakes for nuisance and invasive vegetation

(target problem areas)

-Deserted Village – replace cedar shake roofs on several historic cottages

-Invasive Plant Management

Expand Watchung Reservation Strike Team

(Train volunteers to manage populations of invasive plants)

- Wildlife Education Programs

A series of daytime and evening walk and talks to promote eco-tourism (informal program, i.e. evening sights and sounds walk in Lenape Park to see and hear owls, bats and woodcocks)

- Enhance Programs:

Adopt-A-Park – (developing an online registration system)

Adopt A Trail – (new trails survey and trails plan will help focus volunteer and staff resources)

- Trails Management:

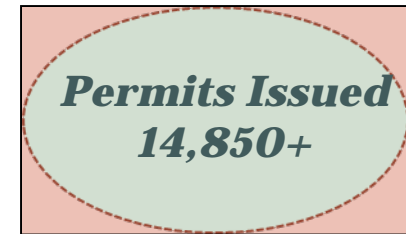
Update Signage – Rizzuto Park & Watchung Reservation

PLANNING & ENVIROMENTAL SERVICES				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	574,755	574,755	558,528.25	653,379
Overtime	6,000	6,000	4,860.18	6,000
Other Expenses	130,150	130,150	83,229.48	95,000
Total	710,905	710,905	646,617.91	754,379
Request for promotions for 3 employees			Total	6,138
Request for 1 new employee - Laborer 1 PT			Total	23,654

2019 ACCOMPLISHMENTS

PARK MAINTENANCE

- ✓ Tree Trimming & Removal program for safety
- ✓ Ball Fields – lined, dragged, cut
- ✓ Bathrooms Serviced Daily – including weekends
- ✓ Special events set-up and broken down
- ✓ Fence Repair & Replacements
- ✓ Playground repairs - all parks
- ✓ Planting new trees – over 100
- ✓ Azalea Garden for Warinanco Park – on going
- ✓ Staff to continue maintenance and programing



2020 GOALS & INITIATIVES

PARK MAINTENANCE

-Safety Improvements

Continue safe surfacing material at playgrounds

Continue safety inspections for playgrounds and replace parts as needed

-Daily Operations

Janitorial, landscaping and support services to park locations and events

-Improve Parks

Synthetic turf on county athletic fields and add sheds for fields (1 Ponderosa shed)

Azalea Garden at Warinanco Park - continue

- Other Projects

Eastern Sector Maintenance Building

Park Amenities

Fencing

- Response to constituent complaints

Department procedure in place

- Management to continue maintenance and programing in a safe and timely manner

- Begin Master Plan for Clark Reservoir

PARK MAINTENANCE				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	2,539,907	2,539,907	2,443,638.23	2,564,705
Overtime	210,000	255,000	262,709.24	250,000
Other Expenses	660,500	660,500	505,297.65	660,500
Total	3,410,407	3,455,407	3,211,645.12	3,475,205
Request for promotions for 3 employee			Total	6,440

2019 ACCOMPLISHMENTS

CULTURAL & HERITAGE AFFAIRS

Individual Artists

- Technical assistance workshops
- Email referrals for exhibits
- Visual Artist Solo Show
- 18th Annual National Art Programs

Students

- Teen Arts Program
- Teen Arts Festival – 4,000 students
65 UC Schools
- Teen Arts Showcase – 1000 visitors
60 pieces of student art
- Teen Arts Traveling Art Exhibit – 8 venues
- Four Centuries in a Weekend – Historic sites
and trading cards/post cards

Family

- Four Centuries in a Weekend
- Cultural connections listing
- Care for Caregivers

Senior Citizens

- Union County Senior Art Show
- New Jersey State Senior Art Show
- Care for Caregivers

2019 ACCOMPLISHMENTS

CULTURAL & HERITAGE AFFAIRS

Special Project – **Deserted Village**

- Site Plan (\$50,000 Site Management Grant for Strategic Plan - preservations, architecture, landscape, archaeology and mural conservation plans)
- Restoration/Rehabilitation

ARTS

- Grants – HEART, Art and History Programs
New Jersey State Council on the Arts Grant \$145,000

HISTORY

- History, historic preservation and cultural organizations
- Promotional umbrella for Four Centuries in a Weekend – 34 historic sites
New Jersey Historical Commission Grant \$57,000

2020 GOALS & INITIATIVES

CULTURAL & HERITAGE

- Four Centuries in a Weekend
- Heritage tourism programs
History trading card series distribution continues over 60+ cards
- Deserted Village – Continue progress with restoration/rehabilitation
Restore house # 7 & #4
New Jersey Historic Trust Capital Grant \$450,000
New Jersey Historical Commission Grant \$13,000 (Deed Research Special Project)
- Juried Art Show – Partner and organized for Union County residents
- Work with county agencies to ensure cultural resources continue to sustain economic growth

CULTURAL & HERITAGE				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	126,689	126,689	123,839.87	143,981
Other Expenses	17,500	17,500	16,816.48	17,540
Total	144,189	144,189	140,656.35	161,521
Request for promotions for 3 employees			Total	9,500
Request for Change in Funding for 1 employee from Grants to County				
			Total	8,757

The background of the entire graphic is a blue-tinted photograph. On the left, a tall, multi-story building with many windows is visible. On the right, a classical building with a triangular pediment and columns is shown. The text is overlaid on the right side of the image.

DEPARTMENTAL BUDGET HEARINGS

Wednesday, March 4, 2020

SHERIFF

2019 ACCOMPLISHMENTS

- Provided uninterrupted security for all Superior Courts and complex security posts to include the screening of 1.25 million visitors and security of over 13,000 prisoners produced in Court
- Provided for the safe and efficient transport of 5,800 prisoners between correctional facilities, Superior and Municipal Courts and law enforcement agencies, to include 1,592 transports of persons arrested by Union County local law enforcement agencies.
- Decreased evidence processing time of the UCSO Crime Scene Unit by nearly 90% from 2016-2019. CSU responded to 717 jobs in 2019 and additionally processed nearly 2,000 individual pieces of evidence
- Effectuated the successful arrest of 1,679 persons issued Bench Warrants from Superior Court
- The SLAP Program provided over 10,000 man-hours of labor assistance to Union County communities in 2019.
- In coordination with Board of Chosen Freeholders and Elizabeth Board of Education, implemented a pilot program to increase availability of Project Lifesaver for affected families

2020 GOALS & OBJECTIVES

- Continue all strategic law enforcement partnerships to provide effective primary and support services for municipal, County and State agencies
- Enhance the role of certified UCSO trainers to assist in Recruit and In-Service instruction at the John H Stamler Police Academy
- Increase the efficiency of Sheriff's Labor Assistance Program (SLAP) to allow for additional service to requesting municipalities
- Realign the UCSO Community Policing Unit to provide directed services to any requesting law enforcement agency in Union County

SHERIFF				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	19,100,261	19,960,261	19,901,959.54	20,643,846
Overtime	717,560	717,560	704,118.85	731,911
Seasonal	34,000	34,000	36,198.52	49,000
Other Expenses	552,000	552,000	393,784.17	527,500
Total	20,403,821	21,263,821	21,036,061.08	21,952,257

The background of the entire graphic is a blue-tinted photograph. On the left, a tall, multi-story building with many windows is visible. At the bottom, there is a classical building with a pediment and columns, possibly a government or institutional building. The text is overlaid on the right side of the image.

DEPARTMENTAL BUDGET HEARINGS

Wednesday, March 4, 2020

BOARD OF ELECTIONS

BOARD OF ELECTIONS

56



2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

57

Transition to the New Vote Tabulation System Complete

- The complete system includes programming and tallying software, voting machines, and central tabulators.
- Primary: Introduced the machines to 9 towns (176 districts), and migrated the VBM & Provisional Ballot programming and tallying to the new system.
- General: Complete transition of programming, voting machines, VBM & Provisional tallying, and results transmission.
- Cybersecurity and Disaster Recovery Best Practices: Grant award for the installation of a private T1 Network Line for programming and reading results. Also, we received a grant award for a redundant server.

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

58

Electronic Poll Book Pilot

- In the summer of 2019, Governor Murphy signed legislation authorizing the use of Electronic Poll Books.
- UC BOE piloted the technology by using them to track attendance at poll worker training.
- It was an opportunity to introduce the technology to both the staff and poll workers.



2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

59

Registration, Elections, Audits & Recounts

- **Registration:**
 - 21,203 New Voters in Union County
 - Over 80,000 updates to our voter lists

- **Elections:**
 - Primary: 11% voter turnout (38,919 out of 341,555)
 - General: 23% voter turnout (82, 963 out of 350,821)

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

60

Registration, Elections, Audits & Recounts

- **Post Election Audits – Required pursuant to state statute**
 - Conducted a hand-eye recount of ballots chosen during a random selection process.
 - Recount was 100% consistent with the machine tallies on both the Primary and General Election results
 - 99% statistical accuracy of the results of the elections
- **Recounts – The outcomes of the elections were not changed as a result of the recounts.**
 - Kenilworth Mayor and Council
 - Plainfield Board of Education
 - Union Township Board of Education

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

61

Community Outreach

- **Public Outreach & Education on the New Voting Machines**
 - In anticipation of the new voting machines, the UC BOE coordinated or participated in over 300 public outreach events
 - Instructional “How To” video
 - Each demo included opportunities to register to vote, change party & become a poll worker
- **Public Outreach to Schools**
 - 4 Mock Elections at Local Elementary Schools in Cranford, Union, Westfield and Elizabeth
 - Programmed and hosted PBA elections for Union County Corrections and the Elizabeth Police Department



2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

62

Community Outreach

- **Public Outreach to Nursing Homes & Rehabilitation Centers**
 - Met with residents & staff from 15 facilities throughout the county
 - Voter registration
 - Trained staff on how to properly assist residents with completing a VBM Ballot & mailing a VBM to our office
 - “How To” Flyers were distributed to facilities which we could not visit
 - No Voters were disenfranchised from Nursing Homes or Rehabilitation Centers for reasons addressed by training in the 2019 General Election

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

63

Polling Places

- **431 Election Districts with 166 Polling Locations**
 - Outreach to stakeholders
- **82 Polling Locations are Schools – housing 264 districts**
 - 3 schools close on both Primary and General Election: Cranford, Elizabeth, & Hillside
 - Moved 9 districts out of 4 schools in 2019
 - Encouraging professional development in-service days so schools can close
- **ADA Compliance**
 - All polling locations are ADA Compliant
 - UC BOE and US DOJ reached an agreement relative to compliance and continued partnership and monitoring
 - Received over \$35,000 in grant funding for ADA compliance improvements

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

64

Poll Workers

- **Communication**
 - Utilize the County's First Alert System to communicate with poll workers
- **Recruitment**
 - Every public outreach event was an opportunity to recruit poll workers
- **Training**
 - Hosted over 60 training sessions in advance of the introduction of the machines
 - First Timer's Training
 - "Just the Machine"
 - Enhanced ADA Compliance Training



"Just the Machine" Training

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

65

Poll Workers

- Statute requires 5 poll workers per election district: at least 2 being bilingual; and mixed parties
- 1,533 poll workers in GE2019 – Full staffing is 2,155
- Almost half of the county's districts were staffed with 3 or less poll workers
 - 3 districts had 1 poll worker show up
 - 47 districts had 2 poll workers show up
 - 152 districts had 3 poll workers show up
 - 56 districts were fully staffed with 5 and 6 poll workers
- This is a concern going into the 2020 Presidential Election

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

66

New Jersey Voter Audit

- **Geo-Coding**
 - Voters are pin-pointed on an election district map using GPS technology
 - Over 17,000 investigations resulted in 5,400 voters being moved into a new election district
- **Map Enhancements**
 - Geo-coding project uncovered errors in the district lines. As a result, the municipal election district maps were corrected.

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

67

Election Legislation & Its Continued Impact

- **Vote by Mail All Future Elections List – August 2018 & August 2019**
 - **Confusion at the polls**
 - **Significant increase in Provisional Ballots**

	VBM Issued	VBM Returned	VBM Counted	Provisional Ballots Issued	Provisional Ballots Counted
PE2016	2,896	1,951	1,883	846	478
GE2016	20,031	16,793	16,641	3,628	2,516
PE2018	1,503	1,183	1,129	251	138
GE2018	29,037	20,543	19,973	4,588	3,752
PE2019	18,647	4,742	4,387	555	394
GE2019	30,525	13,009	12,616	2,064	1,943
PE2020	24,059 (as of 2/26)				

2019 ACCOMPLISHMENTS

BOARD OF ELECTIONS

68

Election Legislation & Its Continued Impact

- **Vote by Mail Ballot Receipt Period Extended**
 - **POST MARKED** on or before Election Day and Received by the BOE within 48 hours of the close of the polls (Thursday, 8pm)

VBM's Received within 48 hours

GE2018	1,344
PE2019	445
GE2019	967

2020 Goals & Objectives

Board of Elections

69

Registration, Elections, Audits & Recounts

- **Voter Registration**
 - 2,393 New Voters As of March 2, 2020
- **Elections**
 - Preparing for a high turnout for both the Primary and General Elections
 - Expecting a high rate of return of VBMs
- **Audits**
 - Public Post-Election Audits for both the Primary and General Election

2020 Goals & Objectives

Board of Elections

70

Community Outreach

- Community Outreach events are opportunities to register voters, hire poll workers, which are statutorily essential functions of our office, and demo the machines
- Community Outreach Program for voting machine demonstrations, voter registration and party declaration started March 3
 - Fraser Building: Tuesdays and Thursdays: March 3 through March 19: 4:30 – 7:30
 - Garwood Municipal Building: March 31 & April 2: 4:30 – 7:30
 - UC Admin Building: April 7 & April 9: 4:30 – 7:30
 - Linden Library: April 27 & 28: 4:30 – 7:30
- Meetings with Nursing Home and Rehabilitation Centers to ensure their residents are not disenfranchised in the upcoming elections
- Upcoming Events:
 - Voter Girls Project – Girl Scouts and the League of Women Voters
 - Kean University – Human Rights Conference – Voter Registration
 - Plainfield High School – Saturday Academy – Voter Reg & Machine Demo
 - Plainfield Schools Elections
 - Elizabeth High School Elections

2020 Goals & Objectives

Board of Elections

71

Polling Places

- Continue to look for opportunities to remove polling places from the schools
- Continue our efforts to ensure ADA Compliance at the polling places through coordination with our local partners and continued training of poll workers

Poll Workers

- Recruitment, Recruitment, Recruitment
- Continued Training of new poll workers and those who were trained in Westfield in 2018
- Incentivized training on the voting machines

2020 Goals & Objectives

Board of Elections

72

Election Legislation

- March 17 New law goes into effect enfranchising residents on parole or probation. This will increase voter registration significantly.
- Continue to lobby for school closures on Election Day. So far, we are adding Mountainside to the list of schools which will be closed starting in the 2020-2021 school year.
- Working with NJAEO to lobby for increase in poll worker pay. The county's obligation would not increase. The county is responsible for budgeting to pay poll workers, but then, is reimbursed by the state for a portion of the pay. Currently, poll workers are paid \$200, with the County being responsible for \$75 and the state reimbursing \$125.

2020 Salary & Wages and Operating Expense Budget Board of Elections

73

BOARD OF ELECTIONS				
Description	2019 Adopted Budget	2019 Modified Budget	2019 Expenditures	2020 Budget Request
Salaries	1,345,366	1,345,366	1,253,184.86	1,368,809
Overtime	80,000	80,000	123,020.15	135,000
Seasonal	140,000	140,000	110,916.34	145,000
Poll Workers	780,000	780,000	671,752.58	1,382,875
Other Expenses	477,750	477,750	427,253.85	781,100
Total	2,823,116	2,823,116	2,586,127.78	3,812,784
Request for Promotions for 18 employees			Total	31,000
Request for 2 new Commissioners			Total	35,200



DEPARTMENTAL BUDGET HEARINGS

Wednesday, March 4, 2020