

DEPARTMENT OF HUMAN SERVICES

2023 Budget Presentation

2022 ACCOMPLISHMENTS

OFFICE OF DIRECTOR

The Department served more than 318,047 individuals, more than 55% of the Union County population, through an array of direct services, contracted community based provider agencies and received funding to provide services through state, federal, and private foundations

2023 INITIATIVES

OFFICE OF DIRECTOR

- **Continue development and launch of a seamless Coordinated Entry system for homeless persons in Union County**
- **Continue to create a feasibility assessment on the Needs Assessment update with 2020 U.S. Census data and develop a strategic action plan (3, 5, & 7 year)**
- **Create an integrated system for entry access and tracking of DHS services with no wrong door philosophy**

Human Services - Director's Office				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	910,468	910,468	904,206.48	939,690
Other Expenses	2,080,842	2,053,342	2,034,090.39	1,687,708
Total	2,991,310	2,963,810	2,938,296.87	2,627,398

2022 ACCOMPLISHMENTS

AGING

- **Successfully helped facilitate the use of the UC Jail kitchen to ensure Meals on Wheels delivery services were not disrupted**
- **Delivered a total of 284,729 meals to older adults in Union County**
- **“Brunch & Boost” event conducted with 190 seniors resulting in 63 seniors receiving COVID-19 vaccine/booster**
- **Distributed 10,750 Farmers Market vouchers to 2,150 eligible seniors**

2023 INITIATIVES

AGING

- Fully implement *Social 60+ expansion* as a Congregate Nutrition program option through restaurant vouchers to attract new older adults and address isolation
- Outfit all *congregate nutrition sites* with *technology* to capture attendance electronically via tablets streamlining the nutrition program and managing/monitoring data accurately and in real-time
- Success of this implementation will be used as a framework for *additional* technology to be used for *home delivered meals program* in partnership with Meals on Wheels.

Aging				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	387,854	387,854	373,035.49	419,234
Other Expenses	2,334,117	2,334,117	2,288,654.96	2,185,234
Total	2,721,971	2,721,971	2,661,690.45	2,604,468

2022 ACCOMPLISHMENTS

YOUTH SERVICES

- **Expansion of the Youth Forward program in collaboration with the American Job Center**
- **DYS implemented *Empowering our Youth – Summer Youth Employment Program*, partnering with over 20+ job sites in the county and provided 86 youth work experience opportunities**
- **145 youth received the necessary life skills, education, and work experiences to enable them to have productive careers**

2023 INITIATIVES

YOUTH SERVICES

- **Transition from Division of Youth Services to the new *Division Children & Youth Services*, expanding prevention programming from ages 0-24 while promoting positive mental health and development**
- **Host a *Global Youth Day of Services* that celebrates and builds civic capacity of all youth ages 5-24**
- **Implement a Youth Males Empowerment Program ages 15-24**
- **DCYS will continue to provide assessments, intervention and resources for youth ages 11-24 that are aging out of the foster care system and are experiencing homelessness, criminal charges, trauma and other issues negatively affecting their life**

Youth Services				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	890,091	790,091	760,308.65	925,379
Other Expenses	107,789	107,789	106,964.23	104,499
Total	997,880	897,880	867,272.88	1,029,878

2022 ACCOMPLISHMENTS

WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS (AJC)

- **Coordination of 3 in-person hiring events with 70 registered employers and 880 job seekers registered**
- **Successfully provided 1,247 orientations**
- **94 clients in training and 86 clients with laptops completed ESL classes online**
- **Successful launch of the AJC video orientation in English and Spanish on the County website and accessible by QR code**

2023 INITIATIVES

WORKFORCE DEVELOPMENT/ AMERICAN JOB CENTERS (AJC)

- **Full roll-out of the new *Financial Opportunity Center* in partnership with the Urban League of Union County to offer additional professional services to customers certified through the AJC including financial coaching and support services**
- **Continued development of apprenticeship programs including on the job training**

Employment & Training				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	248,916	248,916	242,782.26	261,537
Other Expenses	38,550	38,550	38,546	38,550
Total	287,466	287,466	281,328	300,087

2022 ACCOMPLISHMENTS

INDIVIDUAL & FAMILY SUPPORT SERVICES

(formerly the Division of Planning)

- **Provided essential and emergency support services for over 35,580 Union County residents**
- **Received over \$13 million in grants executing 134 contracts**
- **Relaunch of in-person Intoxicated Drivers Resource Center state-mandated sessions for DWI/DUI offenders**

2023 INITIATIVES

INDIVIDUAL & FAMILY SUPPORT SERVICES

(formerly the Division of Planning)

- ***Stepping Up to Mental Health* to develop and implement a Behavioral Health Continuum of Care in Union County**
- **Design an outreach program to connect individuals living with a substance use disorder to treatment and recovery through a *Connections Van***
- **Conduct a VisABILITY Art program that will promote the exhibits of art created by individuals with disabilities and special needs**

Individual & Family Support Services				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	641,924	551,924	535,077.90	623,522
Other Expenses	809,004	796,504	769,119.19	846,567
Total	1,450,928	1,348,428	1,304,197.09	1,470,089

2022 ACCOMPLISHMENTS

PARATRANSIT

- **48,828 rides (medical & non-medical) provided to the elderly and disabled residents of Union County, with an average of 200 daily regular & after hour trips**
- **31,505 Route 22 Safety Shuttle rides**
- **Received over \$1.9 million in grants & Medicaid revenue for partial care, with \$167,415 in nominal fares collected**

2023 INITIATIVES

PARATRANSIT

- **Paratransit will continue to expand ridership while preserving safety protocols**
- **Paratransit will continue to seek funding for service provision to our residents that need transportation for medical appointments, vaccinations/testing, education, employment, nutrition, food shopping and other needs**

Paratransit				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	54,200	56,700	56,352.23	56,082
Other Expenses	2,289,100	2,514,100	2,471,290.81	2,600,000
Total	2,343,300	2,570,800	2,527,643.04	2,656,082

2022 ACCOMPLISHMENTS

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- **Increased census while maintaining safety from COVID-19 for patients and staff**
- **Completed digital scanning of 2016-2021 medical records**
- **Expanded marketing to referral facilities**

2023 INITIATIVES

CORNERSTONE BEHAVIORAL HEALTH HOSPITAL

- **Transition clinical supervision responsibilities due to multiple retirements**
- **Develop plan for future hospital operations**

Cornerstone				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	6,512,575	6,512,575	5,956,187.00	6,534,333
Overtime	581,600	581,600	399,968.09	553,284
Seasonals	13,000	13,000	10,329.30	18,000
Other Expenses	7,073,741	7,073,741	7,009,051.58	7,462,663
Total	14,180,916	14,180,916	13,375,535.97	14,568,280

2022 ACCOMPLISHMENTS

OUTREACH & ADVOCACY

- **Organized 19 county sponsored Emergency COVID-19 food distributions that assisted over 16,933 households, including 68,625 individuals, totaling 3.1 million meals**
- **Coordinated 6 Fresh Start events that supported 30 homeless persons with mobile showers, laundry service, and essential resources**
- **2,230 hot meals provided to shelter residents and families in need**
- **Analyzed the Department's overall resource management impact**

2023 INITIATIVES

OUTREACH & ADVOCACY

- **Launch and implement the Union County Housing Initiative**
- **Improve resident access to housing programs with enhanced coordination through the Action Line**
- **Build supports for landlord recruitment and tenant placement**

Outreach & Advocacy				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	540,180	540,180	541,039.17	635,443
Seasonal	40,500	40,500	23,327.22	30,000
Other Expenses	22,100	22,100	20,027.89	22,100
Total	602,780	602,780	584,394.28	687,543

2022 ACCOMPLISHMENTS

SOCIAL SERVICES

- **127,520 consumers calls received and 30,148 residents visited in-person**
- **70+ Community Outreach events held**
- **1,476 vaccinations were provided from the Union County Immunization Clinic**

2023 INITIATIVES

SOCIAL SERVICES

- **Work with a consultant on a Quality Assurance and Process Improvement Plan**
- **Implement County issued *Identification Cards* to residents that present barriers to accessing services or employment**

Social Services				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	36,358,198	36,208,198	33,886,469.67	37,913,912
Overtime	800,000	800,000	1,347,088.81	950,000
Other Expenses	9,365,244	9,515,244	9,496,725.89	9,817,737
Total	46,523,442	46,523,442	44,730,284.37	48,681,649