

# **DEPARTMENT OF ECONOMIC DEVELOPMENT**

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## **2023 Budget Presentation**

## **2022 ACCOMPLISHMENTS OFFICE OF DIRECTOR**

- Re-launched Union County Emergency Rental Assistance Program to aid County residents in need of assistance particularly after the eviction moratorium was lifted in January 2022.
- Developed and funded impactful programs to help unemployed and under employed residents find meaningful employment through the efforts of the Workforce Development Board.
- Launched the Office of ADA Compliance.

## **2023 INITIATIVES OFFICE OF DIRECTOR**

- In conjunction with the American Job Center, offer programming to inform Union County employers of the wide variety of resources available through Workforce Development funding.
- Continue to expand the services offered by the Office of ADA Compliance throughout County operations.
- Work with the Office of Public Information to rebrand the County of Union.

<b>ECONOMIC DEVELOPMENT - DIRECTOR'S OFFICE</b>				
<b>Description</b>	<b>2022 Adopted Budget</b>	<b>2022 Modified Budget</b>	<b>2022 Expenditures</b>	<b>2023 Budget Request</b>
Salaries & Wages	444,187	444,187	441,830.64	452,711
Other Expenses	115,200	115,200	42,814.53	112,000
<b>Total</b>	<b>559,387</b>	<b>559,387</b>	<b>484,645.17</b>	<b>564,711</b>

## **2022 ACCOMPLISHMENTS COMMUNITY SERVICES**

- Transitioned to a new and more experienced vendor for ERAP resulting in more streamlined deliver of assistance.
- Successfully administered our second round of CDBG-CV.
- Allocated over \$2 million for the development of affordable housing.

## **2023 INITIATIVES COMMUNITY SERVICES**

- Close out ERAP program fully expending all allocated funding.
- Launch Tennant Based Rental Assistance (TBRA) program with associated wrap around supportive services.
- Fully expend all CDBG-CV funds.
- Expand satellite offices for We Are One – NJ.

COMMUNITY SERVICES				
Description	2022 Adopted Budget	2022 Modified Budget	2022 Expenditures	2023 Budget Request
Salaries & Wages	360,015	360,015	310,050.61	338,291
Other Expenses	379,500	379,500	329,067.32	254,500
<b>Total</b>	<b>739,515</b>	<b>739,515</b>	<b>639,117.93</b>	<b>592,791</b>

## 2022 ACCOMPLISHMENTS STRATEGIC PLANNING

- Together with the Parks Department, held grand opening of the inclusive Temike Park in Plainfield.
- Launched Gender and Sexuality Alliances (GSA) pilot in four middle schools in Union County.
- Launched Electric Vehicles Infrastructure Study
- Returned to *in person* programming for Union County Means Business and Union County Women Mean Business.



## **2023 INITIATIVES STRATEGIC PLANNING**

- Apply for a LEAP Implementation Grant to support various municipality's transition to the Union County Emergency Services Regional Dispatch Center.
- Implement the NJDOT Safe Streets and Roads for All Program to study the County roadway network to provide increased safety. The County was awarded \$699,271.44 in early 2023 in conjunction with the City of Elizabeth to undertake this project.
- Offer Equine Therapy for Veterans sessions for Spring & Fall 2023.

<b>STRATEGIC PLANNING &amp; INTERGOVERNMENTAL RELATIONS</b>				
<b>Description</b>	<b>2022 Adopted Budget</b>	<b>2022 Modified Budget</b>	<b>2022 Expenditures</b>	<b>2023 Budget Request</b>
Salaries & Wages	595,398	595,398	434,363.24	554,344
Other Expenses	425,000	425,000	375,959.92	471,000
<b>Total</b>	<b>1,020,398</b>	<b>1,020,398</b>	<b>810,323.16</b>	<b>1,025,344</b>

## **2022 ACCOMPLISHMENTS INFORMATION TECHNOLOGY**

- Began construction of countywide fiber ring to improve connectivity in county buildings and parks.
- Embarked on a network infrastructure upgrade to strengthen the network and improve cybersecurity.
- Began updating County phone system to be in compliance with the Baum Act.

## **2023 INITIATIVES INFORMATION TECHNOLOGY**

- Provide Cybersecurity Awareness Training to county employees.
- Upgrade Microsoft Exchange – Email.
- Complete fiber ring project and increase internet speed to all County buildings.

INFORMATION TECHNOLOGY				
<b>Description</b>	<b>2022 Adopted Budget</b>	<b>2022 Modified Budget</b>	<b>2022 Expenditures</b>	<b>2023 Budget Request</b>
Salaries & Wages	817,543	822,543	821,224.32	836,092
Overtime	6,000	6,000	7,386.40	6,000
Seasonals	15,000	15,000	13,455.00	15,000
Other Expenses	1,857,000	1,857,000	1,803,305.38	2,052,000
<b>Total</b>	<b>2,695,543</b>	<b>2,700,543</b>	<b>2,645,371.10</b>	<b>2,909,092</b>