

DEPARTMENT OF CHILDREN AND FAMILIES
OVERVIEW

Budget Highlights

The Fiscal 2007 Budget for the Department of Children and Families (DCF) totals \$974.8 million, an increase of \$235.6 million in State funds over the fiscal 2006 adjusted appropriation of \$739.3 million for the Department of Human Services' (DHS) Office of Children Services. The increase of \$235.6 million includes \$113.5 million of funds reallocated from DHS. This increase of \$235.6 million will be dedicated entirely to child welfare services and operations, with no new funding dedicated to costs associated with establishing the new Department of Children and Families. Cost savings achieved through creating greater efficiencies in the full DHS budget will cover funding required to separate the operation of the two departments.

Establishment of the Department of Children and Families

This Budget reflects Governor Corzine's commitment to helping those who cannot help themselves, and children are central to that commitment. New Jersey's child welfare system has been in a state of crisis. Nearly three years ago, the State settled a federal class action lawsuit alleging the system's failures placed children at risk of harm. Almost two years ago, the State submitted a comprehensive plan to reform all aspects of the child welfare system, which has been monitored by a panel of national child welfare experts appointed by the federal court.

The panel has determined in its monitoring reports to date that implementation of the reform plan has been unacceptable in certain respects. If there is any area that should be marked by urgency, this is it. The stakes for the most vulnerable New Jerseyans could not be higher. A meaningful part of the problem has been that the child

welfare system is embedded in one of the largest agencies in State government, the Department of Human Services (DHS). DHS is responsible, in addition to child welfare, for the enormous Temporary Assistance for Needy Families and Medicaid programs; services for persons with developmental disabilities, including the publicly-operated developmental centers; mental health programs, including public psychiatric hospitals; addictions treatment and prevention; and a host of other critical programs for disabled and vulnerable New Jerseyans.

Aggressive reform of the child welfare system requires focus that is not possible under the current structure. New Jersey needs a Cabinet agency devoted exclusively to the State's most vulnerable children and families. In addition, Human Service clients, such as those with disabilities and mental illness, will greatly benefit from a streamlined DHS with a smaller, more focused purview. Governor Corzine looks forward to working cooperatively with the Legislature to make the necessary statutory changes to create the New Jersey Department of Children and Families (DCF) to provide this focus for both populations.

Because results must be achieved quickly, DCF will begin on July 1st, and initially be composed only of the divisions in DHS focused on child protection, welfare, education and permanency, child behavioral health, and abuse prevention. A new interim body, the Governor's Task Force on Human Service Restructuring, will be empanelled to evaluate existing resources within State government and to make recommendations for efficiency and alignment of resources to improve services in the areas of child welfare in DCF and for vulnerable residents being served by DHS. Structural change will not be a panacea, but it is an essential element of success in an area in which failure is not an option.

DEPARTMENT OF CHILDREN AND FAMILIES
SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recommended
230,939	---	10,258	241,197	241,114			
415,155	---	16,754	431,909	431,558			
---	---	---	---	---			
646,094	---	27,012	673,106	672,672			
GENERAL FUND							
					Direct State Services	191,881	285,046
					Grants-In-Aid	547,372	679,769
					Capital Construction	---	10,000
					Total General Fund	739,253	974,815
					Total Appropriation, Department of Children and Families	739,253	974,815

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2006 Adjusted Approp.	Requested	Recommended
214,579	---	10,258	224,837	224,837			
---	---	---	---	---			
7,665	---	---	7,665	7,582			
DIRECT STATE SERVICES - GENERAL FUND							
Social Services Programs							
					Child Protective and Permanency Services	124,545	198,504
					Prevention and Community Partnership Services	1,936	1,936
					Education Services	8,527	8,527

CHILDREN AND FAMILIES

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2006 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Child Welfare Training Academy Services and Operations	2,234	3,661	3,661
---	---	---	---	---	Safety and Security Services	---	2,575	2,575
8,695	---	---	8,695	8,695	Administration and Support Services	54,639	69,843	69,843
<u>230,939</u>	<u>---</u>	<u>10,258</u>	<u>241,197</u>	<u>241,114</u>	<i>Subtotal</i>	<u>191,881</u>	<u>285,046</u>	<u>285,046</u>
<u>230,939</u>	<u>---</u>	<u>10,258</u>	<u>241,197</u>	<u>241,114</u>	<i>Total Direct State Services - General Fund</i>	<u>191,881</u>	<u>285,046</u>	<u>285,046</u>
<u>230,939</u>	<u>---</u>	<u>10,258</u>	<u>241,197</u>	<u>241,114</u>	TOTAL DIRECT STATE SERVICES	<u>191,881</u>	<u>285,046</u>	<u>285,046</u>
GRANTS-IN-AID - GENERAL FUND								
Social Services Programs								
243,731	---	11,063	254,794	254,443	Child Protective and Permanency Services	302,374	357,246	357,246
171,424	---	5,691	177,115	177,115	Child Behavioral Health Services	225,353	284,576	284,576
---	---	---	---	---	Prevention and Community Partnership Services	19,645	37,947	37,947
<u>415,155</u>	<u>---</u>	<u>16,754</u>	<u>431,909</u>	<u>431,558</u>	<i>Subtotal</i>	<u>547,372</u>	<u>679,769</u>	<u>679,769</u>
<u>415,155</u>	<u>---</u>	<u>16,754</u>	<u>431,909</u>	<u>431,558</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>547,372</u>	<u>679,769</u>	<u>679,769</u>
<u>415,155</u>	<u>---</u>	<u>16,754</u>	<u>431,909</u>	<u>431,558</u>	TOTAL GRANTS-IN-AID	<u>547,372</u>	<u>679,769</u>	<u>679,769</u>
CAPITAL CONSTRUCTION								
Social Services Programs								
---	---	---	---	---	Administration and Support Services	---	10,000	10,000
---	---	---	---	---	<i>Subtotal</i>	---	10,000	10,000
---	---	---	---	---	TOTAL CAPITAL CONSTRUCTION	---	10,000	10,000
<u>646,094</u>	<u>---</u>	<u>27,012</u>	<u>673,106</u>	<u>672,672</u>	<i>Total Appropriation, Department of Children and Families</i>	<u>739,253</u>	<u>974,815</u>	<u>974,815</u>

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To oversee the implementation of the Child Welfare Reform Plan.
2. To oversee the operations of the Division of Youth and Family Services (DYFS), the Division of Child Behavioral Health Services (DCBHS), the Division of Prevention and Community Partnerships (DPCP), the New Jersey Child Welfare Training Academy, and the Office of Education.
3. To provide a system that clearly identifies risk factors and service needs, develops service plans, and coordinates service provision to children and families who require protection and permanency services, child welfare services, or behavioral health services.
4. To provide temporary out of home care for children whose families cannot safely care for them until a more permanent plan can be developed.
5. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long-term placements when adoption is not appropriate.
6. To facilitate the development of a network of community systems and services to support families and children as an alternative to more intensive contact with the formal State social service system and to preserve and strengthen families and communities.
7. To ensure the safety and well being of children and youth by providing a timely and consistent initial response capability for children, youth, and families who need assistance and to refer children and families to the services that are appropriate for their needs.

PROGRAM CLASSIFICATIONS

01. **Child Protective and Permanency Services.** These services to children and families include Initial Response/Case Management, Family Support, Subsidized Adoptions, and Substitute Care activities.

Initial Response/Case Management includes intake services, which are designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse and/or neglect or other emergency situations requiring immediate attention. Case management services include service planning, assistance to clients requiring support services, and supervision in protective service cases. Initial response and case management activities are performed by a variety of agencies. Initial protective service investigations and protective services case management for children are provided directly by DYFS through 46 local offices. Child abuse and neglect reports are initially screened by DYFS through the Statewide Central Registry. Emergency assistance is also provided to families under DYFS supervision when necessary to prevent disruption.

Family Support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Activities include home-maker, transportation, psychological/therapeutic, day treatment, companionship, legal, and health-related services.

Family support services are also provided to assist Resource Families.

Resource Families include relative caregivers, foster parents, and adoptive families. These are families that provide a home to children who cannot live safely with their parents. Adoption subsidies are provided to resource families who have adopted children categorized as hard-to-place.

Substitute Care involves the purchase or provision of care, temporary or permanent, to children whose needs prevent them from remaining in their own homes. Substitute care settings include: resource homes (foster, adoptive and relative), independent living placements, and shelter care placements. Also included in substitute care are shelter programs and services for victims of domestic violence.

Three DYFS-operated residential treatment centers provide intensive therapeutic, support, and educational services in a structured and self-contained environment for children who are unable to function in their own homes and communities and cannot be served in less restrictive community-based settings because of their behavioral health treatment needs. In addition, DYFS contracts with various private residential treatment centers, group homes, and treatment homes that provide board, care, support, and treatment services to special populations not served under the auspices of the Division of Child Behavioral Health Services. These special populations include substance abusers, multiple-handicapped (developmentally disabled with mental health issues), medically fragile, adolescents aging out of the foster care system, physically handicapped, and abused/neglected children.

Independent Living is an alternative living arrangement for older adolescents in need of placement away from their families, but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities provide temporary shelter care to children and adolescents in emergency situations.

02. **Child Behavioral Health Services.** These services to children and families include Initial Response, Case Management, and Family Support. Initial Response includes intake services performed by the Contracted Systems Administrator, that creates a single point of entry into the behavioral health system that registers, tracks, and coordinates care for children at any level. Referrals can be made to the Systems Administrator by DYFS through the Statewide Central Registry (NJ ABUSE telephone hotline) or from behavioral health care providers, the Juvenile Justice System, or families themselves.

Case management services are provided depending on the level of services required by the child. The highest level of case management is provided by Care Management Organizations (CMOs): contracted not-for-profit organizations which provide a full range of treatment and support (wrap-around) services to children with the most complex needs. They work with child-family teams to develop individualized service plans. The main goal of CMOs is to keep children in their homes, their schools, and their communities by using community and locally available services as much as possible.

The next level of case management is provided by Youth Case Managers. Youth Case Managers provide case management for moderate risk children who do not need the intensive care provided by a CMO but require some level of case

CHILDREN AND FAMILIES

management support. Youth case management services include assessment, monitoring, and coordinating services. Youth Case Managers also work with child and family teams to develop individualized service plans, and utilize community services so that children can stay at home while they are receiving services.

Family Support Organizations (FSOs) are family-run, county-based organizations that provide direct family-to-family peer support, education, advocacy, and other services to family members of children with emotional and behavioral problems. FSOs provide support to children and families with the lowest level of services required. FSOs are not case management services per se but provide support and information so families are better able to manage their children's cases themselves.

The Division also contracts with providers for Mobile Response and Stabilization Services to respond quickly when a child exhibits emotional or behavioral challenges that threaten to disrupt current living arrangements. Mobile response provides face-to-face crisis response within one hour of notification with the goal of stabilizing behavior and avoiding family disruption or loss of placement. This system operates 7 days per week, 24 hours per day and can offer up to eight weeks of stabilization services to children and caregivers.

When children need more intensive services, treatment will be provided in residential settings including treatment homes, group homes, residential treatment centers, and psychiatric community residences. A determination of clinical necessity determines whether children and youth are in need of this level of services.

03. **Prevention and Community Partnership Services.** The Division of Prevention and Community Partnerships was created pursuant to the Child Welfare Reform Plan to expand the role of the Department of Children and Families (DCF) in the coordination and development of statewide prevention and early intervention efforts for child welfare. The goal of the Division is to develop the State's prevention and early intervention system into a network of locally based, user-friendly and culturally competent array of services and supports to make it possible for families to get the help they need in their own communities.
04. **Education Services.** The Office of Education provides year-round educational programming for students who are clients of the Department of Children and Families or who have been referred to the office through arrangements with other governmental agencies. These students generally require intensive educational services and support that are not available through public schools. Students include children

with severe physical or emotional disabilities, pregnant and parenting teens who have dropped out of school, and youth who have been referred by the juvenile justice system.

05. **Child Welfare Training Academy Services and Operations.** The New Jersey Child Welfare Training Academy will be the central location for all training and development opportunities for new and existing staff of the divisions within the Department of Children and Families including DYFS, DCBHS, and the DPCP. The Training Academy will also develop and implement training related to child welfare services for personnel of other state agencies, contracted providers, and members of the community. The training developed by the Academy will focus on skills based curricula, classroom training with integrated on-the-job training, and ongoing coaching and mentoring.
With a focus on DYFS, case-carrying staff will receive training and support in the new case practice strategies of investigation, family team meetings and one worker, one family coordinated by the Training Academy. Ongoing coaching and mentoring will follow formal training. New DYFS staff will receive a combination of pre-service and foundation courses during their first year of employment. Training will consist of classroom, simulation, and field experiences. Thereafter, Training Academy staff, workplace coaches, and mentors will be available to provide continued support in skills and strategies.
06. **Safety and Security Services.** The purpose of safety and security services is to provide funding for the reimbursement of costs associated with the utilization of the Department of Human Services (DHS) Police to provide escort and intervention services for department staff and clients. Utilization of DHS Police will alleviate the need to create a new police force in the Department of Children and Families.
99. **Administration and Support Services.** The purpose of administration and support services is to direct and support the divisions and offices of the Department of Children and Families including the 16 Area Offices, the 46 DYFS local offices, the Child Welfare Training Academy and the other facilities operated by DYFS, the Office of Education, and the Division of Child Behavioral Health Services and Division of Prevention and Community Partnerships. Also included in this program is the administration of purchase of service contracts to ensure compliance with the Department of Children and Families' policies and requirements and to planning, controlling and evaluation of internal operations, human resources administration, technological support, facilities management and fiscal operations including assessments, continuous quality improvement, legal, legislative, communications, and licensing.

CHILDREN AND FAMILIES

EVALUATION DATA

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Education Services				
Average enrollment (a)	1,325	1,356	1,568	1,568
Child Protective and Permanency Services				
Active Caseload, Children Receiving Services	63,300 (b)	64,300	59,200	58,100
Active Caseload, Families	33,600 (b)	34,400	31,200	30,400
Ewing Residential Center				
Average population	29	28	28	28
Rated capacity	36	36	36	36
Total program cost	\$5,717,608	\$5,419,000	\$5,869,000	\$6,055,000
Average annual per capita	\$197,159	\$193,536	\$209,607	\$216,250
Vineland Residential Center				
Average population	37	36	36	36
Rated capacity	40	40	40	40
Total program cost	\$5,851,944	\$5,739,000	\$6,152,000	\$6,352,000
Average annual per capita	\$158,161	\$159,417	\$170,889	\$176,444
Woodbridge Residential Center				
Average population	25	29	29	29
Rated capacity	30	30	30	30
Total program cost	\$4,823,418	\$4,834,000	\$5,351,000	\$5,522,000
Average annual per capita	\$192,937	\$166,690	\$184,517	\$190,414
Domestic Violence Program				
Clients served	183,000	205,000	206,000	206,000
Total program cost	\$11,265,000	\$13,071,000	\$14,492,000	\$14,492,000
Resource Family Placements (c)				
Average daily population	5,072	8,970	8,587	8,476
Total program cost	\$58,605,000	\$74,679,000	\$78,923,000	\$76,158,000
Average annual per capita	\$11,555	\$8,325	\$9,191	\$8,985
Adoption Subsidies				
Average daily population	8,065	8,829	9,351	9,816
Subsidy cost	\$58,605,000	\$67,650,000	\$72,213,000	\$76,422,000
Average annual per capita	\$7,267	\$7,662	\$7,722	\$7,785
Independent Living Placements				
Number of children	121	131	134	138
Total program cost	\$5,486,000	\$5,506,000	\$5,355,000	\$5,516,000
Average annual per capita	\$45,339	\$42,031	\$39,963	\$39,971
Residential Placements (d)				
Average daily population	134	145	151	157
Total program cost	\$11,199,000	\$12,302,000	\$12,969,000	\$13,554,000
Average annual per capita	\$83,575	\$84,841	\$85,887	\$86,331
Group Home Placements (d)				
Average daily population	186	186	188	193
Total program cost	\$11,535,000	\$11,496,000	\$11,531,000	\$11,324,000
Average annual per capita	\$62,016	\$61,806	\$61,335	\$58,674
Treatment Home Placements (d)				
Average daily population	67	76	84	90
Total program cost	\$22,250,000	\$3,068,000	\$2,697,000	\$2,568,000
Average annual per capita	\$332,090	\$40,368	\$32,107	\$28,533
Shelter Care Placements				
Average number of children	415	413	381	392
Total program cost	\$14,517,000	\$14,875,000	\$16,865,000	\$17,073,000
Average annual per capita	\$34,981	\$36,017	\$44,265	\$43,554
Family Support Services				
Total program cost	\$60,783,000	\$67,647,000	\$67,773,000	\$70,686,000

CHILDREN AND FAMILIES

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Child Behavioral Health Services				
Care Management Organizations - Treatment Slots	n/a	1,840	2,520	2,700
Family Support Organizations - Family Slots	n/a	1,022	2,800	3,068
Behavioral Assistance and Intensive In-Home Community Services Hours	n/a	200,982	531,439	703,125
Mobile Response and Stabilization Services - Families Served	n/a	6,160	7,440	7,680
Youth Case Management				
Case Managers	n/a	30	134	244
Case Managers - Division of Mental Health Services	n/a	53	53	n/a
Slots Available	n/a	652	2,948	4,774
Slots Available - Division of Mental Health Services	n/a	1,166	726	n/a
Out of Home Treatment Services				
Bed Days Available	n/a	699,916	882,818	997,284
Partial Care/Partial Hospitalization - Treatment Slots	n/a	n/a	n/a	1,907
Outpatient Services				
Hours Available	n/a	n/a	n/a	143,118
Prevention and Community Partnership Services				
Child Welfare Planning Councils Supported	n/a	3	21	21
Collaboratives Supported	n/a	14	18	18
Additional School Based Youth Services Program Expansions Supported	n/a	19	37	37
PERSONNEL DATA				
Position Data				
Filled positions by Funding Source				
State Supported	3,266	3,931	4,269	4,505
Federal	681	722	1,435	1,632
All Other	450	452	474	483
Total Positions	4,397	5,105	6,178	6,620
Filled Positions by Program Class				
Education Services	494	516	560	---
Child Protective and Permanency Services	3,450	4,154	5,059	---
Prevention and Community Partnership Services	---	---	5	---
Training Academy Services and Operations				
Administration and Support Services	453	435	554	---
Total Positions	4,397	5,105	6,178	6,620

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March and adjusted to reflect the prospective shift of State positions to federal positions. The Budget Estimate for fiscal 2007 reflects the number of positions funded and will be allocated by program class upon approval of a revised Child Welfare Reform Plan.

Program expenditure data includes funds appropriated for cost of living adjustments and special purpose appropriations.

The evaluation data for fiscal 2007 does not reflect increased services that will occur upon approval of a revised Child Welfare Reform Plan.

- (a) Includes State Facilities Education Act (SFEA) Residential, Regional, State Responsible, and District Placed students.
- (b) Data revised to reflect revised totals.
- (c) The Actual fiscal 2005, Revised fiscal 2006 and the fiscal 2007 Budget Estimate include both paid Foster Care and Relative Care Placements as well as the resources from the Child Welfare Reform that support these placements. Actual fiscal 2004 data does not include paid Relative Care Placements.
- (d) Data reflects only Division of Youth and Family Services (DYFS) paid placements. DYFS clients served by the Division of Medical Assistance and Health Services in the Department of Human Services and the Division of Child Behavioral Health Services, and the related expenditures, are not displayed here.

CHILDREN AND FAMILIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
387,752	4,256	12,510	404,518	386,720	Child Protective and Permanency Services	01	309,272	391,269	391,269
214,579	---	10,258	224,837	224,837	(From General Fund)		124,545	198,504	198,504
173,173	3,283	738	177,194	159,784	(From Federal Funds)		182,658	190,556	190,556
---	973	1,514	2,487	2,099	(From All Other Funds)		2,069	2,209	2,209
---	---	---	---	---	Prevention and Community Partnership Services	03	2,319	2,417	2,417
---	---	---	---	---	(From General Fund)		1,936	1,936	1,936
---	---	---	---	---	(From Federal Funds)		383	481	481
9,618	977	21,149	31,744	30,556	Education Services	04	33,291	35,216	35,216
7,665	---	---	7,665	7,582	(From General Fund)		8,527	8,527	8,527
1,953	977	---	2,930	1,825	(From Federal Funds)		2,008	2,116	2,116
---	---	21,149	21,149	21,149	(From All Other Funds)		22,756	24,573	24,573
---	---	---	---	---	Child Welfare Training Academy Services and Operations	05	4,022	5,449	5,449
---	---	---	---	---	(From General Fund)		2,234	3,661	3,661
---	---	---	---	---	(From Federal Funds)		1,788	1,788	1,788
---	---	---	---	---	Safety and Security Services	06	---	2,575	2,575
19,125	85	---	19,210	18,981	Administration and Support Services	99	85,219	93,164	93,164
8,695	---	---	8,695	8,695	(From General Fund)		54,639	69,843	69,843
10,430	70	---	10,500	10,279	(From Federal Funds)		30,580	23,321	23,321
---	15	---	15	7	(From All Other Funds)		---	---	---
416,495	5,318	33,659	455,472	436,257	Total Direct State Services		434,123 ^(a)	530,090	530,090
Less:									
(185,556)	(4,330)	(738)	(190,624)	(171,888)	Federal Funds		(217,417)	(218,262)	(218,262)
---	(988)	(22,663)	(23,651)	(23,255)	All Other Funds		(24,825)	(26,782)	(26,782)
230,939	---	10,258	241,197	241,114	Total State Appropriation		191,881	285,046	285,046
Distribution by Fund and Object									
Personal Services:									
189,302	1,107 23 ^R	39,528	229,960	229,773	Salaries and Wages		341,163	389,214	389,214
189,302	1,130	39,528	229,960	229,773	Total Personal Services		341,163	389,214	389,214
3,053	---	1,583	4,636	4,482	Materials and Supplies		4,072	5,100	5,100
10,121	-12	492	10,601	9,496	Services Other Than Personal		28,464	21,182	21,182
11,358	---	---	11,358	11,275	Maintenance and Fixed Charges		21,041	22,894	22,894
Special Purpose:									
4,189	---	---	4,189	4,189	Child Protective and Permanency Services	01	4,189	3,437	3,437
500	---	18	518	518	New Jersey Safe Haven Infant Protection Act	01	523	526	526
187,222	---	-4,509	182,713	165,458	Child Welfare Reform ^(b)	01	---	44,267	44,267
---	---	---	---	---	Safety and Security Services	06	---	2,575	2,575
---	---	---	---	---	Information Technology	99	---	1,524	1,524
---	---	---	---	---	Safety and Permanency in the Courts	99	16,200	20,900	20,900
10,750	3,928 272 ^R	-3,453	11,497	11,066	Additions, Improvements and Equipment		18,471	18,471	18,471
Less:									
(185,556)	(4,330)	(738)	(190,624)	(171,888)	Federal Funds		(217,417)	(218,262)	(218,262)
---	(988)	(22,663)	(23,651)	(23,255)	All Other Funds		(24,825)	(26,782)	(26,782)

CHILDREN AND FAMILIES

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
300,878	14,722	26,188	341,788	319,915	Child Protective and Permanency Services	01	346,938	405,314	405,314
243,731	---	11,063	254,794	254,443	(From General Fund)		302,374	357,246	357,246
57,147	8,229	15,125	80,501	62,002	(From Federal Funds)		41,310	44,814	44,814
---	6,493	---	6,493	3,470	(From All Other Funds)		3,254	3,254	3,254
276,580	-340	-3,609	272,631	251,961	Child Behavioral Health Services	02	332,319	419,619	419,619
171,424	---	5,691	177,115	177,115	(From General Fund)		225,353	284,576	284,576
105,156	-340	-9,300	95,516	74,846	(From Federal Funds)		106,966	135,043	135,043
---	---	---	---	---	Prevention and Community Partnership Services	03	19,645	46,450	46,450
---	---	---	---	---	(From General Fund)		19,645	37,947	37,947
---	---	---	---	---	(From Federal Funds)		---	8,503	8,503
1,123	335	---	1,458	1,155	Administration and Support Services	99	1,288	1,288	1,288
1,123	335	---	1,458	1,155	(From Federal Funds)		1,288	1,288	1,288
578,581	14,717	22,579	615,877	573,031	Total Grants-in-Aid (d)		700,190	872,671	872,671
Less:									
(163,426)	(8,224)	(5,825)	(177,475)	(138,003)	Federal Funds		(149,564)	(189,648)	(189,648)
---	(6,493)	---	(6,493)	(3,470)	All Other Funds		(3,254)	(3,254)	(3,254)
415,155	---	16,754	431,909	431,558	Total State Appropriation		547,372	679,769	679,769
Distribution by Fund and Object									
Grants:									
950	23	---	973	826	Rutgers MSW Program	01	950	950	950
---	---	---	---	---	Substance Abuse Services	01	---	12,000	12,000
---	---	---	---	---	Capital Improvements for Child Advocacy Centers	01	---	5,000	5,000
13,678	---	437	14,115	14,115	Group Homes	01	12,672	11,324	11,324
2,087	22	69	2,178	2,169	Treatment Homes	01	1,826	2,568	2,568
277	---	10	287	283	Public Awareness for Child Abuse Prevention Program	01	289	290	290
19,636	---	818	20,454	20,454	Independent Living and Shelter Care	01	24,429	22,589	22,589
8,998	707 2,034 ^R	281	12,020	10,322	Residential Placements	01	13,075	13,554	13,554
49,334	---	1,657	54,306	54,290	Family Support Services	01	55,982	58,839	58,839
3,315 ^S	---	395	11,673	11,673	Child Abuse Prevention	01	11,791	11,847	11,847
11,278	257 2,137 ^R	14,006	71,037	70,315	Foster Care	01	77,234	76,158	76,158
54,637	---	2,037	75,041	67,722	Subsidized Adoption	01	69,936	76,422	76,422
61,203	125	---	125	125	Amanda Easel Project	01	125	125	125
11,285 ^S	---	---	---	---	Ginnie's House, Sussex County	01	100	---	---
---	---	---	---	---	Hudson Cradle	01	100	---	---
654	---	23	677	677	Recruitment of Adoptive Parents	01	684	687	687
4,707	740 596 ^R	165	6,208	5,314	Domestic Violence Program	01	7,116	7,140	7,140
7,777	---	272	8,049	8,018	Foster Care and Permanency Initiative	01	8,131	8,108	8,108
---	---	---	---	---	Child Welfare Reform (f)	01	---	21,810	21,810
7,833	---	274	8,107	8,107	County Human Services Advisory Board-Formula Funding	01	8,190	7,945	7,945
1,304	---	46	1,350	1,350	Children and Families Initiative (g)	01	1,363	---	---

CHILDREN AND FAMILIES

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
1,485	---	52	1,537	1,537	New Jersey Homeless Youth Act	01	1,553	1,560	1,560
---	---	244	244	244	Personal Assistance Services Program	01	---	---	---
973	---	34	1,007	1,007	Wynona M. Lipman Child Advocacy Center, Essex County	01	1,017	1,022	1,022
25,360	583	600	26,543	26,543	Purchase of Social Services	01	40,428	55,429	55,429
13,895	---	---	---	---	Restricted Federal Grants	01	9,947	9,947	9,947
87 ^S	7,107	4,768	25,857	14,824	Care Management Organiza- tions	02	40,942	42,311	42,311
38,721	---	-784	37,937	35,275	Treatment Homes and Emergency Behavioral Health Services ^(b)	02	220,660	265,686	265,686
177,012	-340	-2,589	174,083	161,256	Youth Case Managers	02	8,533	16,180	16,180
8,298	---	171	8,469	7,559	Family Support Organizations	02	8,794	9,134	9,134
13,829	---	285	14,114	12,598	Mobile Response	02	11,496	12,263	12,263
11,063	---	227	11,290	10,078	Intensive In-Home Behavioral Assistance	02	33,529	45,588	45,588
24,892	---	-976	23,916	22,676	Youth Incentive Program	02	8,365	8,411	8,411
2,765	---	57	2,822	2,519	Outpatient	02	---	4,599	4,599
---	---	---	---	---	Partial Care	02	---	6,421	6,421
---	---	---	---	---	Contracted Systems Administrator	02	---	9,026	9,026
---	---	---	---	---	Area Prevention and Support Services	03	4,273	2,423	2,423
---	---	---	---	---	Collaboratives	03	3,645	2,830	2,830
---	---	---	---	---	Community Case Managers	03	2,844	5,044	5,044
---	---	---	---	---	School Based Youth Program	03	8,883	32,928	32,928
---	---	---	---	---	Domestic Violence Prevention Services	03	---	3,225	3,225
483	---	---	---	---	Children's Justice Act	99	487	487	487
4 ^S	287	---	774	676	National Center for Child Abuse and Neglect	99	801	801	801
597	---	---	---	---	Less:				
39 ^S	48	---	684	479	Federal Funds		(149,564)	(189,648)	(189,648)
(163,426)	(8,224)	(5,825)	(177,475)	(138,003)	All Other Funds		(3,254)	(3,254)	(3,254)
---	(6,493)	---	(6,493)	(3,470)					
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	Administration and Support Services	99	---	10,000	10,000
---	---	---	---	---	Total Capital Construction				
---	---	---	---	---			---	10,000	10,000
Distribution by Fund and Object									
Office of Children's Services									
---	---	---	---	---	State Automated Child Welfare Information System	99	---	10,000	10,000
646,094	---	27,012	673,106	672,672	Grand Total State Appropriation				
							739,253	974,815	974,815
OTHER RELATED APPROPRIATIONS									
348,982	12,554	6,563	368,099	309,891	Total Federal Funds				
---	7,481	22,663	30,144	26,725	Total All Other Funds				
995,076	20,035	56,238	1,071,349	1,009,288	GRAND TOTAL ALL FUNDS				
							1,134,313	1,412,761	1,412,761

CHILDREN AND FAMILIES

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies. In fiscal year 2007, a total of \$39,528,000 has been reallocated from the Department of Human Services.
- (b) The Child Welfare Reform line shall be distributed to the appropriate accounts throughout the Department of Children and Families upon approval of a revised Child Welfare Reform Plan.
- (c) In fiscal year 2006, funding of \$2,575,000 for the Safety and Security Services account and \$1,524,000 for the Information Technology account was appropriated in the Division of Management and Budget in the Department of Human Services.

Notes -- Grants-In-Aid - General Fund

- (d) In fiscal year 2007, a total of \$63,949,000 has been reallocated from the Department of Human Services as follows: \$1,300,000 from the Division of Medical Assistance and Health Services; \$1,404,000 from the Division of Management and Budget; \$5,542,000 from the Arthur Brisbane Child Treatment Center; \$7,980,000 from the Arthur Brisbane Child Treatment Center Bridge Fund account in the Division of Mental Health Services; \$10,751,000 from the Division of Family Development; \$16,001,000 from the Community Care account in the Division of Mental Health Services; and \$20,971,000 from the Division of Addiction Services.
- (e) In fiscal year 2006, funding of \$12,000,000 was appropriated in the Substance Abuse Services - Child Welfare Reform account in the Division of Addiction Services in the Department of Human Services.
- (f) The Child Welfare Reform line shall be distributed to the appropriate accounts throughout the Department of Children and Families upon approval of a revised Child Welfare Reform Plan.
- (g) In fiscal year 2007, funding for the Children and Families Initiative is provided in the base appropriation for the School Based Youth Program in the Division of Prevention and Community Partnership Services.
- (h) Funding for the Other Residential Services account is provided in the base appropriation for Treatment Homes and Emergency Behavioral Health Services.
- (i) In fiscal year 2006, funding of \$4,599,000 for the Outpatient account and \$6,421,000 for the Partial Care account was appropriated in the Division of Mental Health Services in the Department of Human Services.
- (j) In fiscal year 2006, funding of \$5,668,000 was appropriated in the Treatment Homes and Emergency Behavioral Health Services account and \$3,358,000 in the Services Other Than Personal line.
- (k) In fiscal year 2006, funding of \$3,225,000 was appropriated in the Domestic Violence Program account in the Division of Youth and Family Services.

Notes -- Capital Construction

- (l) In fiscal year 2006, funding of \$3,500,000 was appropriated in the Division of Management and Budget in the Department of Human Services. This program receives a 100% federal match which is appropriated in the Division of Youth and Family Services.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$20,500,000 shall be transferred to the Department of Law and Public Safety and the Office of the Public Defender in accordance with the approved Child Welfare Reform Plan, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Safety and Permanency in the Courts, \$750,000 shall be allocated to the Court Appointed Special Advocate Program.

Language Recommendations -- Grants-In-Aid - General Fund

The sums hereinabove appropriated for the Residential Placements, Group Homes, Treatment Homes, Other Residential Services, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.

Any change by the Department of Children and Families in the rates paid for the foster care and adoption subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to \$225,000 for recruitment of foster and adoptive families; provided, however, that a plan for recruitment and training first shall be approved by the Director of the Division of Budget and Accounting.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the current fiscal year are appropriated for resource families and other out of home placements.

Notwithstanding the provision of any law to the contrary, the appropriation hereinabove in the Residential Placements account is subject to the following condition: amounts that become available as a result of the return of persons from in-State and out-of-State residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Child Protective and Permanency Services account, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Purchase of Social Services account, \$800,000 is appropriated to the UMDNJ - School of Osteopathic Medicine Academic Center - Stratford, for the Center for Children's Support to support the development of a model

comprehensive diagnostic and treatment program to address both the medical and mental health needs of children experiencing abuse. The model program will demonstrate mental health treatment services that utilize measurable evidence-based outcomes with known effectiveness. This comprehensive model will be designed to be replicated statewide to directly benefit children and families throughout New Jersey.

Of the amount hereinabove appropriated for the Purchase of Social Services account, \$1,000,000 is appropriated for the programs administered under the "New Jersey Homeless Youth Act," P.L. 1999, c.224 (C.9:12A-2 et seq.), and the Division of Youth and Family Services shall prioritize the expenditure of this allocation to address transitional living services in the Division's region that is experiencing the most severe over-capacity.

Notwithstanding any provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Treatment Homes and Emergency Behavioral Health Services, Youth Case Managers, Care Management Organizations, Youth Incentive Program, and Mobile Response shall be expended for any individual served by the Division of Child Behavioral Health Services, with the exception of court-ordered placements or to ensure services necessary to prevent risk of harm to the individual or others, unless that individual makes a full and complete application for Medicaid and/or FamilyCare. Individuals receiving services from appropriations covered by the exceptions above shall apply for Medicaid and/or FamilyCare in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.

Language Recommendations -- Direct State Services - General Fund

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility in implementing the Child Welfare Reform Plan amounts may be transferred among the following appropriations: Office of Children's Services, Child Behavioral Health Services, Prevention and Community Partnerships, Division of Youth and Family Services, subject to the approval of the Director of the Division of Budget and Accounting.

To ensure the proper reallocation of funds in connection with the creation of the new Department of Children and Families, of the amounts hereinabove appropriated, the Department of Children and Families may transfer appropriations to the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES