

**DEPARTMENT OF CHILDREN AND FAMILIES  
OVERVIEW**

**Mission and Goals**

The New Jersey Department of Children and Families (DCF) operates the Division of Youth and Family Services (DYFS), the Division of Child Behavioral Health Services (DCBHS), the Division of Prevention and Community Partnerships (DPCP) and the Office of Education (OOE). It serves all New Jersey citizens by licensing and regulating adoption agencies, child care centers and residential programs for children.

The Division of Youth and Family Services, DCF's largest operating unit, meets the federal requirements for New Jersey's official child protection and child welfare agency. Its mission is to ensure the safety, stability and well-being of New Jersey's children and families. DYFS is responsible for investigating allegations of child abuse and neglect and, if necessary, arranging for child protection and family treatment. DCBHS serves children and adolescents with emotional and behavioral health care challenges and their families. The Division of Prevention and Community Partnerships' operates child abuse prevention and intervention programs. The agency's strong emphasis on primary child abuse prevention is designed to reduce demand for protective services. The Office of Education was established to provide special services to children and young adults, ages 3 to 21, who have disabilities or behavioral problems. OOE operates 12 month education programs and services at regional schools across the state.

The New Jersey child welfare and protection system is in the process of a comprehensive reform pursuant to a consent decree resulting from a federal class action lawsuit. The core of New Jersey's effort is to build a culture of partnership and shared responsibility among the public and community stakeholders, including the families being served. National studies on child welfare reform have shown that systemic, comprehensive reform is remarkably complex, requiring sustained will, significant investment, careful planning, implementa-

tion and follow-up. Given time to mature, thoughtful reform produces measurable returns that can be seen in improved outcomes in the safety, permanency, and well-being of children. New Jersey is committed to achieving that reform, and initial results are promising.

In its first stage of reform, New Jersey streamlined the structure of DYFS and trained and added professional staff. While that focus on the fundamentals continues, DCF has entered the next stage, which includes setting benchmarks to measure results of the reform in the lives of New Jersey's children and families.

A case practice model is the cornerstone of the reform effort. This case practice defines how we expect children and families to be treated and how they and their natural support networks will be engaged in the decisions affecting their safety and well-being.

DCF will continue to use a data-driven approach to manage the reform process and incorporate the best thinking of New Jersey's child welfare stakeholders, child welfare professionals and the families served to identify and quantify strengths and challenges in each office operated and community served.

**Budget Highlights**

The Fiscal 2011 Budget for the Department of Children and Families totals \$1.047 billion, a decrease of \$37.5 million or 3.5% under the fiscal 2010 adjusted appropriation of \$1.084 billion.

In fiscal 2011, the Department will close one of three residential treatment centers. Children currently residing at the Woodbridge Residential Treatment Center will be relocated to existing mental health programs within the Division of Child Behavioral Health Services network or to the other two residential treatment centers. Closing the Woodbridge Residential Treatment Center beginning January 2011, will save approximately \$2.6 million. The facility has capacity for 30 children and employs 90 staff.

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

Year Ending June 30, 2009					Year Ending June 30, 2011		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>							
320,636	560	5,891	327,087	321,121	322,118	317,697	317,697
755,067	---	-10,534	744,533	710,343	762,118	729,041	729,041
---	484	---	484	64	---	---	---
<b>1,075,703</b>	<b>1,044</b>	<b>-4,643</b>	<b>1,072,104</b>	<b>1,031,528</b>	<b>1,084,236</b>	<b>1,046,738</b>	<b>1,046,738</b>
<b>1,075,703</b>	<b>1,044</b>	<b>-4,643</b>	<b>1,072,104</b>	<b>1,031,528</b>	<b>Total Appropriation, Department of Children and Families</b>	<b>1,084,236</b>	<b>1,046,738</b>

# CHILDREN AND FAMILIES

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2010 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Social Services Programs</b>								
244,271	460	6,889	251,620	247,587	Child Protective and Permanency Services	245,557	242,183	242,183
1,669	---	---	1,669	1,669	Child Behavioral Health Services	1,265	1,265	1,265
2,099	---	9	2,108	1,856	Prevention and Community Partnership Services	1,882	1,585	1,585
10,514	---	---	10,514	10,480	Education Services	10,113	10,113	10,113
9,155	---	-907	8,248	8,204	Child Welfare Training Academy Services and Operations	7,840	7,090	7,090
4,575	---	-100	4,475	4,475	Safety and Security Services	4,475	4,475	4,475
48,353	100	---	48,453	46,850	Administration and Support Services	50,986	50,986	50,986
<b>320,636</b>	<b>560</b>	<b>5,891</b>	<b>327,087</b>	<b>321,121</b>	<i>Subtotal</i>	<b>322,118</b>	<b>317,697</b>	<b>317,697</b>
<b>320,636</b>	<b>560</b>	<b>5,891</b>	<b>327,087</b>	<b>321,121</b>	<i>Total Direct State Services - General Fund</i>	<b>322,118</b>	<b>317,697</b>	<b>317,697</b>
<b>320,636</b>	<b>560</b>	<b>5,891</b>	<b>327,087</b>	<b>321,121</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>322,118</b>	<b>317,697</b>	<b>317,697</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Social Services Programs</b>								
417,103	---	-10,017	407,086	394,023	Child Protective and Permanency Services	458,432	427,817	427,817
276,792	---	---	276,792	260,225	Child Behavioral Health Services	244,314	242,408	242,408
61,172	---	-517	60,655	56,095	Prevention and Community Partnership Services	59,372	58,816	58,816
<b>755,067</b>	<b>---</b>	<b>-10,534</b>	<b>744,533</b>	<b>710,343</b>	<i>Subtotal</i>	<b>762,118</b>	<b>729,041</b>	<b>729,041</b>
<b>755,067</b>	<b>---</b>	<b>-10,534</b>	<b>744,533</b>	<b>710,343</b>	<i>Total Grants-In-Aid - General Fund</i>	<b>762,118</b>	<b>729,041</b>	<b>729,041</b>
<b>755,067</b>	<b>---</b>	<b>-10,534</b>	<b>744,533</b>	<b>710,343</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>762,118</b>	<b>729,041</b>	<b>729,041</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Social Services Programs</b>								
---	484	---	484	64	Administration and Support Services	---	---	---
---	484	---	484	64	<i>Subtotal</i>	---	---	---
---	484	---	484	64	<b>TOTAL CAPITAL CONSTRUCTION</b>	---	---	---
<b>1,075,703</b>	<b>1,044</b>	<b>-4,643</b>	<b>1,072,104</b>	<b>1,031,528</b>	<i>Total Appropriation, Department of Children and Families</i>	<b>1,084,236</b>	<b>1,046,738</b>	<b>1,046,738</b>

### 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

#### 55. SOCIAL SERVICES PROGRAMS

##### OBJECTIVES

1. To ensure the safety, permanency, and well-being of children.
2. To achieve safe, sustained, and timely reunification among children and their families or achieve timely adoptions or kinship legal guardianship placements for children who cannot return home.
3. To continue implementation of a new case practice model to include, but not be limited to, assuring effective engagement of the family and its natural supports, assessment of family

and child strengths and needs, and reliable protective services screening and investigations and decision-making.

4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.
5. To continue to grow the number of available resource homes for children, in order to provide a family-like setting to as many children in out-of-home placement as possible.

6. To continue to implement a model of coordinated health care for children in out-of-home placement to ensure children are connected to a medical home, receive timely comprehensive health examinations, dental care, mental health assessments, if appropriate, and follow-up care to address their health needs.
7. To maintain the benchmarks established for ensuring the children under the supervision of DYFS who are legally free for adoption are adopted.
8. To serve children and youth with emotional and behavioral health care challenges and their families based on the needs of the child and family in a family-centered, community-based environment.
9. To improve outcomes for vulnerable children and families by expanding critical mental health services, such as 24/7 mobile crisis response, case management, and family support.
10. To support evidence-based clinical practices at the core of the DCBHS service delivery system.
11. Continue implementing the new Contracted Systems Administrator to gain new service capacity, an updated Management Information System, and greater integration with child welfare.
12. To continue supporting the development of the State's child abuse prevention, outreach and early intervention systems into an integrated network of community-based, family-centered, and culturally competent services.
13. To demonstrate improved outcomes for vulnerable children and families who have benefited from the critical primary, secondary, and tertiary preventive services.
14. To strengthen families by providing grants and technical assistance to community agencies, increasing their capacity to identify and serve at-risk families before a crisis occurs.
15. To implement a statewide plan to prevent child abuse and neglect in New Jersey through the collaboration of the Division of Prevention and Community Partnerships and the New Jersey Task Force on Child Abuse and Neglect.
16. To collaborate with other state departments such as Human Services, Health and Senior Services, Education, Labor and Workforce Development, and other state agencies in the delivery of prevention services.
17. To administer and deliver educational programs and services to eligible students in State-operated and contracted facilities and to provide educational funding and oversight to students determined by the Department of Education to be the responsibility of the State.
18. To ensure the delivery of 40 hours of in-service training to case-carrying staff using the Training Academy in partnership with New Jersey's colleges and universities; to continue delivering cross-departmental equal employment opportunities, new worker, supervisor and investigator training.

**PROGRAM CLASSIFICATIONS**

01. **Child Protective and Permanency Services.** DYFS investigates allegations of abuse or neglect, responds to voluntary requests for family services, and provides services to children found to have been abused or neglected.

As part of its overall child welfare reform, New Jersey continues to invest in the statewide child protection hotline that operates 24-hours a day, 7-days a week, taking calls from the public regarding children's safety. The hotline also receives calls expressing concern about the well-being of families, even where there is not a safety issue, as well as requests for social services for that family.

**Family Support Services:** Family support services include services provided to families and children in their own homes as well as to foster and adoptive families and children in out-of-home placement. Eighty percent of the children counted within the active DYFS caseload are provided services in their homes. Those services are provided to the children individually, to parents, and to the family as a whole. 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. Support includes home-maker services, transportation assistance, psychological/therapeutic services, day treatment, companionship, legal and health related services.

**Permanency:** For children in out-of-home placement, DCF's goal is to achieve permanency for that child. The majority of children in New Jersey who enter foster care return home. But for those who do not, DCF must identify a new, "forever family." Supporting a child can be expensive and many of the families willing to assume responsibility have real financial challenges that present a barrier to their ability to adopt or assume guardianship of a child. New Jersey's adoption and Kinship Legal Guardianship subsidy programs represent best practice across the country and support families who step forward to provide one of the most important gifts a child can receive - a loving, permanent home. New Jersey has seen tremendous growth in this area, a very positive development and one that DCF will continue to support vigorously.

**Placement:** Placement services are the umbrella term for the wide variety of out-of-home placements available to children in DYFS custody. (Note: this section does not include placements for DYFS children with behavioral health challenges who are served by the Division of Child Behavioral Health Services.) New Jersey has a strong commitment to both kin and non-kin placements. Research consistently demonstrates that family-based placements produce better outcomes for most children. Family-based placements include resource family and treatment homes. Many of the children living in congregate care settings need special services for addiction, a developmental disability, or a complex health challenge. A small number of older youth live in independent living settings. Children in crisis can also be placed in a temporary emergency placement while a more permanent home is identified.

**Staffing:** Sufficient staffing plays a critical role in the ability of DYFS to provide quality investigatory, protective, and permanency services to children and families. A major element of the federal class action lawsuit filed against the New Jersey child welfare system addressed the need for lowered caseloads that comport with best practice. New Jersey has made substantial and important investments in caseworker staff and, as a result, caseloads have been dramatically reduced, even in the face of an ongoing surge in referrals.

02. **Child Behavioral Health Services.** Fundamental to DCBHS is its emphasis on the family or caregiver as playing a central role in the health and well-being of children. DCF involves families throughout the planning and treatment process in order to create a service system that values and promotes the advice and recommendations of the family, a system that is friendly to families and one which provides them the tools and support needed to create successful life experiences for their children. Among the system's virtues is its ability to enable families to access behavioral health care without having to

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surrender custody of their children and a very strong model of family engagement.

DCBHS contracts with community agencies covering the entire State for Mobile Response and Stabilization Services, which operates 24-hours a day, 7-days a week, 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.

Family Support Organizations (FSOs) are organizations that provide direct family-to-family peer support, education, advocacy, and other services to family members of children with emotional and behavioral problems. The family-run, county-based FSOs provide support to children and families with problems. They are not case management agencies, but provide support and management information so families are better able to manage their children's care on their own.

In-Community Services are therapeutic services delivered in a child's home or community, designed to help stabilize the child in their home environment and reduce the need for out-of-home treatment services, such as residential treatment. These services are flexible both in the timing and the nature of the services so that they can be individualized to the needs of the child and their family.

03. **Prevention and Community Partnership Services.** DPCP services fall within five areas that focus on primary prevention: early childhood services, family support and engagement, school-linked services, domestic violence, and county welfare services.

The key to overall child welfare is a robust commitment to strengthen families by supporting conditions that prevent abuse and neglect and allow children to flourish. DPCP funds primary and secondary child abuse prevention efforts across New Jersey in an effort to focus resources on meeting the unique needs of families before child maltreatment emerges as an issue. Essential programs that DPCP will continue to support include: (1) home visitation services for new mothers, ensuring that at-risk families access the parenting and coping skills necessary for successful parenthood; (2) strengthening families through early care and education; (3) family support initiatives such as community-based Family Success Centers and county-based Differential Response Systems, to enhance local social services for families in need and divert lower-risk families from DYFS; (4) school-linked services that allow students and families to receive social, health, and wrap-around services on school campuses; (5) programs for children who have witnessed domestic violence in their homes, as well as a domestic violence shelter and 24-hour hotline in each of the 21 counties; and (6) county welfare social services. DPCP administers Outreach to At-Risk Youth programs designed to provide enhanced recreational,

vocational, educational, outreach or supportive services to youth, ages 13 to 18, with the option to serve youth until age 21, who live in a community of demonstrated high crime and gang violence; and a Teen Helpline to promote healthy youth development by providing immediate interactive, empathetic and respectful Helpline services for adolescents with linkage to information and services that address the social and health needs of youth.

04. **Education Services.** DCF's Office of Education provides education programming to eligible students, ages 3 to 21, who are State-responsible, with no District of Residence as determined by the NJ Department of Education; from DCF's Divisions of Child Behavioral Health Services and Youth and Family Services; from the Department of Human Services' Divisions of Developmental Disabilities and Mental Health Services; and from local school districts or juvenile and family courts including students with severe cognitive disabilities, pregnant or parenting teenagers, and "at-risk" youth for enrollment.
05. **Child Welfare Training Academy Services and Operations.** The New Jersey Child Welfare Training Academy delivers pre-service training for new recruits, investigator training for intake staff, supervisory training for all new supervisors, and new staff training. The training developed by the Academy balances classroom training, practicum, and use of training units in the field. With the resources of the Training Academy focused on these three critical areas, DCF has partnered with a consortium of New Jersey's colleges and universities for delivery of the required in-service training needs of staff.
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 Police to provide escort and intervention services for department staff and clients.
99. **Administration and Support Services.** The purpose of administration and support services in each program classification is to direct and support the divisions and offices of the Department of Children and Families including the 12 Area Offices, the 47 DYFS local offices, the Child Welfare Training Academy, and the other operations and facilities administered by DYFS, the Office of Education, 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 for planning, controlling and evaluation of internal operations; human resources administration; technological support; facilities management; legal; legislative; communications; and technical experts in fiscal operations.

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## EVALUATION DATA

PROGRAM DATA	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Education Services</b>				
Average enrollment (a) .....	1,555	1,299	1,179	1,179
<b>Child Protective and Permanency Services</b>				
Active Children Receiving DYFS Services (Unduplicated) ..	142,339	150,356	156,598	161,008
DYFS Family Support Services				
Emergency Services .....	\$2,922,000	\$3,771,000	\$4,086,000	\$3,963,000
Case Management Services .....	\$9,701,000	\$9,894,000	\$10,723,000	\$10,384,000
Assessment Services .....	\$47,086,000	\$48,412,000	\$52,468,000	\$50,827,000
Parent Services .....	\$29,811,000	\$33,492,000	\$36,297,000	\$35,156,000
Total Family Support Services Program Cost .....	\$89,520,000	\$95,569,000	\$103,574,000	\$100,330,000
Adoption Subsidies				
Average daily population .....	11,432	12,173	12,960	13,532
Subsidy cost .....	\$90,361,000	\$103,606,000	\$113,159,000 <sup>(b)</sup>	\$118,720,000
Average annual cost per client .....	\$7,904	\$8,511	\$8,731	\$8,773
Foster Care				
Kinship Legal Guardianship (KLG) Placements				
Average daily population .....	2,413	2,579	2,580	2,550
Total program cost .....	\$18,617,000	\$30,562,000	\$31,519,000	\$31,645,000
Average annual cost per client .....	\$7,715	\$11,850	\$12,217	\$12,410
Resource Family Placements				
Average daily population .....	7,345	6,905	6,250	5,738
Total program cost .....	\$83,459,000	\$80,474,000	\$73,545,000	\$69,181,000
Average annual cost per client .....	\$11,363	\$11,654	\$11,767	\$12,057
Total Foster Care				
Average daily population .....	9,758	9,484	8,830	8,288
Total program cost .....	\$102,076,000	\$111,036,000	\$105,064,000 <sup>(b)</sup>	\$100,826,000
Average annual cost per client .....	\$10,461	\$11,708	\$11,899	\$12,165
DYFS Other Residential Placements				
Independent Living Placements				
Number of children .....	140	137	159	160
Total program cost .....	\$6,328,000	\$7,775,000	\$9,252,000	\$9,371,000
Average annual cost per client .....	\$45,200	\$56,752	\$58,189	\$58,569
Emergency Placements				
Unduplicated children served .....	1,505	1,394	1,050	1,060
Total program cost .....	\$16,362,000	\$15,479,000	\$11,032,000	\$11,063,000
Average cost per unduplicated child .....	\$10,872	\$11,104	\$10,507	\$10,437
Total Other Residential Placements .....	\$22,690,000	\$23,254,000	\$20,284,000 <sup>(b)</sup>	\$20,434,000
Residential Placements (c)				
Average daily population .....	162	178	170	170
Total program cost .....	\$19,088,000	\$21,005,000	\$20,778,000	\$20,778,000
Average annual cost per client .....	\$117,827	\$118,006	\$122,224	\$122,224
Group Home Placements (d)				
Average daily population .....	128	105	82	82
Total program cost .....	\$10,893,000	\$8,969,000	\$6,700,000	\$6,700,000
Average annual cost per client .....	\$85,102	\$85,419	\$81,707	\$81,707
Treatment Home Placements (d)				
Average daily population .....	71	40	52	52
Total program cost .....	\$3,333,000	\$1,904,000	\$2,528,000	\$2,528,000
Average annual cost per client .....	\$46,944	\$47,600	\$48,615	\$48,615
Ewing Residential Center				
Average population .....	28	29	21	27
Rated capacity .....	30	30	30	30
Total program cost .....	\$5,822,000	\$6,798,000	\$7,004,000	\$7,515,000
Average annual cost per client .....	\$207,929	\$234,414	\$333,524	\$278,333

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	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
<b>Vineland Residential Center</b>				
Average population	33	32	23	29
Rated capacity	36	36	36	36
Total program cost	\$6,255,000	\$6,773,000	\$7,183,000	\$7,742,000
Average annual cost per client	\$189,545	\$211,656	\$312,304	\$266,966
<b>Woodbridge Residential Center</b>				
Average population	27	27	24	12
Rated capacity	30	30	30	30
Total program cost	\$5,620,000	\$6,025,000	\$6,316,000	\$3,356,000
Average annual cost per client	\$208,148	\$223,148	\$263,167	\$279,667
<b>Child Behavioral Health Services</b>				
<b>Mobile Response and Stabilization Services</b>				
Total dispatches	8,757	10,018	12,676	12,676
Total program cost	\$12,486,967	\$12,788,449	\$16,182,000	\$16,182,000
Cost per dispatch	\$1,426	\$1,277	\$1,277	\$1,277
<b>Community and Evidence-Based Services</b>				
<b>Outpatient Services</b>				
Youth served	9,957	15,122	15,578	15,578
Total program cost	\$3,911,802	\$5,734,000	\$5,907,000	\$5,907,000
Cost per youth served	\$393	\$379	\$379	\$379
<b>Partial Care/Partial Hospitalization</b>				
Total youth served	3,112	3,223	3,319	3,319
Total program cost	\$6,578,914	\$6,890,000	\$7,096,000	\$7,096,000
Cost per youth served	\$2,114	\$2,138	\$2,138	\$2,138
<b>Care Management Services</b>				
Total youth served	14,282	15,548	15,609	15,609
Total program cost	\$53,106,005	\$61,548,341	\$61,789,000	\$61,789,000
Cost per youth served	\$3,718	\$3,959	\$3,959	\$3,959
<b>Behavioral Assistance and Intensive In-Home Community Services</b>				
Total service hours	544,701	465,445	472,613	472,613
Total program cost	\$42,014,485	\$42,926,869	\$42,588,000	\$42,588,000
Cost per service hour	\$77	\$92	\$90	\$90
<b>Prevention and Community Partnership Services</b>				
<b>Early Childhood/Primary Prevention Services</b>				
<b>Home Visitation</b>				
Number of programs	15	15	18	18
Total program cost	\$4,222,000	\$4,120,000	\$4,607,000	\$4,850,000
Cost per program	\$281,467	\$274,667	\$255,944	\$269,444
<b>Parent Education and Services</b>				
Number of programs	21	21	21	21
Total program cost	\$514,000	\$514,000	\$519,000	\$519,000
Cost per program	\$24,476	\$24,476	\$24,714	\$24,714
<b>Family Support Services</b>				
<b>Family Success Centers</b>				
Number of programs	36	36	36	36
Total program cost	\$8,101,000	\$8,135,000	\$7,635,000	\$7,635,000
Cost per program	\$225,028	\$225,972	\$212,083	\$212,083
<b>Differential Response</b>				
Number of counties served	4	6	6	6
Total program cost	\$4,999,000	\$6,529,000	\$6,542,000	\$6,542,000
<b>Outreach to At-Risk Youth</b>				
Number of programs	22	22	22	22
Total program cost	\$2,700,000	\$2,726,000	\$2,726,000	\$2,726,000
Cost per program	\$122,727	\$123,909	\$123,909	\$123,909
<b>School Linked Youth Services</b>				
<b>School Linked Service Programs</b>				
Number of schools	92	92	92	92
Total program cost	\$29,767,000	\$29,837,000	\$29,976,000	\$29,798,000
Cost per school	\$323,554	\$324,315	\$325,826	\$323,891

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	Actual FY 2008	Actual FY 2009	Revised FY 2010	Budget Estimate FY 2011
NJ Child Assault Prevention				
Number of programs .....	22	22	22	22
Total program cost .....	\$1,658,000	\$1,708,000	\$1,708,000	\$1,708,000
Cost per program .....	\$75,364	\$77,636	\$77,636	\$77,636
Health Centers				
Number of programs .....	5	5	5	5
Total program cost .....	\$606,000	\$624,000	\$624,000	\$624,000
Cost per program .....	\$121,200	\$124,800	\$124,800	\$124,800
Domestic Violence Prevention				
Number of PALs and Domestic Violence Shelters .....	37	37	37	37
Total program cost .....	\$14,598,000	\$14,755,000	\$14,373,000	\$14,373,000
Cost per program .....	\$394,541	\$398,784	\$388,459	\$388,459

## PERSONNEL DATA

### Affirmative Action Data

Male Minority .....	925	900	885	885
Male Minority % .....	13%	13%	13%	13%
Female Minority .....	3,345	3,316	3,348	3,348
Female Minority % .....	48%	48%	48%	48%
Total Minority .....	4,270	4,216	4,233	4,233
Total Minority % .....	61%	61%	61%	61%

### Position Data

#### Filled positions by Funding Source

State Supported .....	5,143	5,023	4,970	5,009
Federal .....	1,394	1,472	1,519	1,575
All Other .....	457	448	405	404
Total Positions .....	6,994	6,943	6,894	6,988

#### Filled Positions by Program Class

Education Services .....	537	524	470	473
Child Protective and Permanency Services .....	5,912	5,859	5,868	5,951
Prevention and Community Partnership Services .....	7	12	11	11
Training Academy Services and Operations .....	44	45	42	42
Child Behavioral Health Services .....	---	18	17	19
Administration and Support Services .....	494	485	486	492
Total Positions .....	6,994	6,943	6,894	6,988

### Notes:

Actual payroll counts are reported for fiscal years 2008 and 2009 as of December and revised fiscal year 2010 as of January.

The Budget Estimate for fiscal year 2011 reflects the number of positions funded.

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

(a) Includes State Facilities Education Act (SFEA) Residential, Regional, State Responsible, and District Placed students.

(b) Reflects projected fiscal 2010 program spending after mid-year reductions and reallocations implemented to rebalance the fiscal 2010 budget.

(c) Data reflects only Division of Youth and Family Services (DYFS) paid placements and not those served under the auspices of the Division of Child Behavioral Health Services (DCBHS). This category includes costs for Division of Developmental Disability (DDD) eligible, dually diagnosed children in DDD contracted residential treatment programs to be reimbursed by DYFS.

(d) Data reflects only DYFS paid placements and not those served under the auspices of the DCBHS.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
406,628	15,249	9,040	430,917	425,932	Child Protective and Permanency Services	01	438,982	440,607	440,607
244,271	460	6,889	251,620	247,587	<i>(From General Fund)</i>				
162,357	13,756	288	176,401	176,401	<i>(From Federal Funds)</i>				
---	1,033	1,863	2,896	1,944	<i>(From All Other Funds)</i>				

# CHILDREN AND FAMILIES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended
1,915	---	---	1,915	1,915				
1,669	---	---	1,669	1,669				
246	---	---	246	246				
2,099	---	9	2,108	1,856				
12,563	51,957	-24,739	39,781	38,093				
10,514	---	---	10,514	10,480				
2,049	1,564	1,056	4,669	3,016				
---	50,393	-25,795	24,598	24,597				
12,095	285	-907	11,473	11,415				
9,155	---	-907	8,248	8,204				
2,940	285	---	3,225	3,211				
4,575	---	-100	4,475	4,475				
68,109	4,588	---	72,697	70,781				
48,353	100	---	48,453	46,850				
19,756	4,472	---	24,228	23,919				
---	16	---	16	12				
<b>507,984</b>	<b>72,079</b>	<b>-16,697</b>	<b>563,366</b>	<b>554,467</b>				
(187,348)	(20,077)	(1,344)	(208,769)	(206,793)				
---	(51,442)	23,932	(27,510)	(26,553)				
<b>320,636</b>	<b>560</b>	<b>5,891</b>	<b>327,087</b>	<b>321,121</b>				
<b>DIRECT STATE SERVICES</b>								
					02	1,454	1,473	1,473
						1,265	1,265	1,265
						189	208	208
					03	1,882	1,585	1,585
					04	39,960	41,687	41,687
						10,113	10,113	10,113
						2,179	2,282	2,282
						27,668	29,292	29,292
					05	10,754	9,149	9,149
						7,840	7,090	7,090
						2,914	2,059	2,059
					06	4,475	4,475	4,475
					99	67,938	68,021	68,021
						50,986	50,986	50,986
						16,952	17,035	17,035
						---	---	---
						<b>565,445</b> (a)	<b>566,997</b>	<b>566,997</b>
<b>Less:</b>								
						(215,247)	(219,596)	(219,596)
						(28,080)	(29,704)	(29,704)
						<b>322,118</b>	<b>317,697</b>	<b>317,697</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
401,287	20,397							
5,100 S	48,364 R	-15,431	459,717	459,613				
						475,378	478,950	478,950
406,387	68,761	-15,431	459,717	459,613				
5,141								
3 S	939	277	6,360	6,002		4,467	4,467	4,467
	688							
27,177	348 R	-1,046	27,167	24,479		18,731	18,682	18,682
36,842	783	-406	37,219	37,219		37,542	37,517	37,517
Special Purpose:								
538	---	9	547	295				
3,500	---	---	3,500	3,500	03	297 (b)	---	---
1,649	---	---	1,649	1,649	05	3,500	3,500	3,500
4,575	---	-100	4,475	4,475	05	1,649	---	---
1,524	---	---	1,524	1,524	06	4,475	4,475	4,475
11,023	---	---	11,023	11,023	99	1,524	1,524	1,524
9,625	560	---	10,185	4,688	99	11,345	11,345	11,345
						6,537	6,537	6,537
<b>Less:</b>								
(187,348)	(20,077)	(1,344)	(208,769)	(206,793)		(215,247)	(219,596)	(219,596)
---	(51,442)	23,932	(27,510)	(26,553)		(28,080)	(29,704)	(29,704)
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
473,635	19,528	-3,303	489,860	469,720				
					01	520,518	505,874	505,874
417,103	---	-10,017	407,086	394,023		458,432	427,817	427,817
56,532	4,300	7,131	67,963	60,960		58,832	74,203	74,203
---	15,228	-417	14,811	14,737		3,254	3,854	3,854



# CHILDREN AND FAMILIES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
422,566	12,814	-6,470	428,910	405,460	02	399,436	397,030	397,030	
276,792	---	---	276,792	260,225		244,314	242,408	242,408	
145,774	12,814	-6,470	152,118	145,235		155,122	154,622	154,622	
71,414	3,897	1,038	76,349	67,028					
					03	72,294	72,311	72,311	
61,172	---	-517	60,655	56,095		59,372	58,816	58,816	
10,242	1,507	1,138	12,887	10,069		12,642	13,215	13,215	
---	2,390	417	2,807	864		280	280	280	
84	850	23,567	24,501	24,324	04	29,631	29,915	29,915	
84	25	426	535	358		1,343	1,343	1,343	
---	825	23,141	23,966	23,966		28,288	28,572	28,572	
756	781	---	1,537	1,176					
756	781	---	1,537	1,176	99	703	703	703	
						703	703	703	
<b>968,455</b>	<b>37,870</b>	<b>14,832</b>	<b>1,021,157</b>	<b>967,708</b>		<b>1,022,582</b>	<b>1,005,833</b>	<b>1,005,833</b>	
					<b>Less:</b>				
(213,388)	(19,427)	(2,225)	(235,040)	(217,798)		(228,642)	(244,086)	(244,086)	
---	(18,443)	(23,141)	(41,584)	(39,567)		(31,822)	(32,706)	(32,706)	
<b>755,067</b>	<b>---</b>	<b>-10,534</b>	<b>744,533</b>	<b>710,343</b>		<b>762,118</b>	<b>729,041</b>	<b>729,041</b>	
<b>Distribution by Fund and Object</b>									
					<b>Grants:</b>				
15,000	---	-12,585	2,415	2,415	01	14,000	14,000	14,000	
1,150	---	---	1,150	1,150					
10,931	---	185	11,116	11,036	01	861	861	861	
3,428	417	-358	3,487	3,466	01	6,700	6,700	6,700	
297	---	-125	172	172	01	2,528	2,528	2,528	
6,013	---	-6,013	---	---	01	172	172	172	
29,171	---	---	29,171	19,733	01	---	---	---	
15,989	4,939	281	24,123	24,050	01	23,434	20,434	20,434	
69,649	2,914 <sup>R</sup>	3,781	73,430	71,034	01	20,778	20,778	20,778	
12,119	---	205	12,324	12,324	01	86,727	83,483	83,483	
101,993	3,375	1,553	112,250	111,509	01	12,324	12,324	12,324	
1,746 <sup>S</sup>	3,583 <sup>R</sup>	---	---	---	01	114,547	100,826	100,826	
92,490	150	1,378	96,380	96,380	01	110,138	118,720	118,720	
2,362 <sup>S</sup>	---	12	715	647	01	715	---	---	
703	---	---	---	---	01	7,558	7,558	7,558	
8,174	---	141	8,315	8,279	01	7,998	4,798	4,798	
7,865	---	133	7,998	7,998	01	1,623	1,556	1,556	
1,596	---	27	1,623	1,296	01	537	537	537	
529	---	8	537	537	01	59,149	61,249	61,249	
59,688	2,369	8,074	70,131	65,172	01	37,016	35,516	35,516	
19,016	---	---	19,016	19,016	01	9,190	9,311	9,311	
8,847	1,781	---	10,738	8,926	01	4,523	4,523	4,523	
110 <sup>S</sup>	---	---	---	---	01				
4,769	---	---	4,769	4,580	01				

# CHILDREN AND FAMILIES

Year Ending June 30, 2009					Year Ending June 30, 2011				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recommended	
40,530	4,314	---	44,844	44,823					
243,309									
15,515 <sup>S</sup>	3,886	-6,470	256,240	234,894					
17,828	1,156	---	18,984	18,948					
7,291	979	---	8,270	7,970					
11,682	722	---	12,404	12,316					
37,788	1,757	---	39,545	39,433					
8,051	---	---	8,051	8,051					
5,734	---	---	5,734	5,734					
6,890	---	---	6,890	6,890					
10,026	---	---	10,026	9,910					
3,000	---	---	3,000	2,984					
3,300	---	---	3,300	2,607					
431	---	---	431	264					
1,200	---	---	1,200	1,194					
5,800	---	---	5,800	5,251					
4,191	---	---	4,191	4,191					
6,736	---	---	6,736	6,736					
500 <sup>S</sup>	---	-618	6,618	4,139					
31,541	975	138	32,654	30,035					
16,800	115	1,000	17,915	16,427					
14,598	1,593	---	16,717	15,141					
756	526 <sup>R</sup>	---	761	585					
---	271 <sup>R</sup>	417	688	258					
---	---	101	101	10					
483	412	---	895	433					
84 <sup>S</sup>	850	23,567	24,501	24,324					
756	781	---	1,537	1,176					
(213,388)	(19,427)	(2,225)	(235,040)	(217,798)					
---	(18,443)	(23,141)	(41,584)	(39,567)					
<b>GRANTS-IN-AID</b>									
					02	43,930	43,930	43,930	
					02	237,684	237,684	237,684	
					02	14,428	14,428	14,428	
					02	6,956	6,956	6,956	
					02	14,982	14,982	14,982	
					02	36,788	36,788	36,788	
					02	7,908	7,908	7,908	
					02	5,907	5,907	5,907	
					02	7,096	7,096	7,096	
					02	10,026	7,620	7,620	
					02	3,000	3,000	3,000	
					02	3,300	3,300	3,300	
					02	431	431	431	
					02	1,200	1,200	1,200	
					02	5,800	5,800	5,800	
					02	---	---	---	
					03	4,761	4,745	4,745	
					03	32,366	32,040	32,040	
					03	17,400	17,186	17,186	
					03	14,373	14,373	14,373	
					03	2,006	2,579	2,579	
					03	280	280	280	
					03	650	650	650	
					03	458	458	458	
					04	29,631	29,915	29,915	
					99	703	703	703	
<b>Less:</b>									
						(228,642)	(244,086)	(244,086)	
						(31,822)	(32,706)	(32,706)	
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
					99	---	---	---	
---	484	---	484	64					
---	<b>484</b>	---	<b>484</b>	<b>64</b>					
<b>Total Capital Construction</b>									

# CHILDREN AND FAMILIES

Year Ending June 30, 2009					Year Ending June 30, 2011			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2010 Adjusted Approp.	Requested	Recom-mended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Object</b>								
<b>Office of Children's Services</b>								
---	484	---	484	64				
					99	---	---	---
1,075,703	1,044	-4,643	1,072,104	1,031,528	<b>Grand Total State Appropriation</b>	1,084,236	1,046,738	1,046,738
<b>OTHER RELATED APPROPRIATIONS</b>								
400,736	39,504	3,569	443,809	424,591	<i>Total Federal Funds</i>	443,889	463,682	463,682
---	69,885	-791	69,094	66,120	<i>Total All Other Funds</i>	59,902	62,410	62,410
1,476,439	110,433	-1,865	1,585,007	1,522,239	<b>GRAND TOTAL ALL FUNDS</b>	1,588,027	1,572,830	1,572,830

**Notes -- Direct State Services - General Fund**

- (a) The fiscal year 2010 appropriation has been adjusted for the allocation of salary program and the reallocation of management and procurement efficiencies.
- (b) The New Jersey Safe Haven Infant Protection Act will be funded from the Community Based Child Abuse Prevention appropriation.

**Notes -- Grants-In-Aid - General Fund**

- (c) The appropriation for this program includes funding from the enhanced federal Medicaid matching percentage.

**Language Recommendations -- Direct State Services - General Fund**

Of the amounts hereinabove appropriated for Salaries and Wages for the Child Welfare Training Academy Services and Operations, such sums as may be necessary shall be used to train the Department of Children and Families staff who serve children and families in the field, who have not already received training in cultural competence, in cultural competency. The Department of Children and Families shall also offer training opportunities in cultural competence to staff of community-based organizations serving children and families under contract to the Department of Children and Families.

Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$10,845,000 shall be transferred to the Department of Law and Public Safety and is appropriated for legal services implementing the approved child welfare settlement with the federal court, subject to the approval of the Director of the Division of Budget and Accounting.

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

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated 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.

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 foster care and adoption subsidy programs from the sums hereinabove appropriated for Foster Care and Subsidized Adoption, shall be approved by the Director of the Division of Budget and Accounting.

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

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.

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, \$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 the 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 or NJ FamilyCare, as applicable. Individuals receiving services from appropriations covered by the exceptions above shall apply for Medicaid or NJ FamilyCare, as applicable, in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.

## **CHILDREN AND FAMILIES**

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Of the amounts hereinabove appropriated for the School Linked Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.

The amounts hereinabove appropriated for Family Support Services for county-based Differential Response programs, funded by the Department of Children and Families to prevent child abuse and neglect, shall be used to provide services to families and follow intervention strategies that are defined with the participation of local community-based organizations and shall assure cultural competency to serve families within their respective counties.

Of the amount hereinabove appropriated for the Domestic Violence Prevention Services, \$1,260,000 is payable out of the Marriage and Civil Union License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.

### **DEPARTMENT OF CHILDREN AND FAMILIES**

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

To ensure the proper reallocation of funds in connection with the creation of the 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.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Children and Families no such grant monies shall be paid to the grantee for the costs of any efforts by the grantee or on behalf of the grantee for lobbying activities.