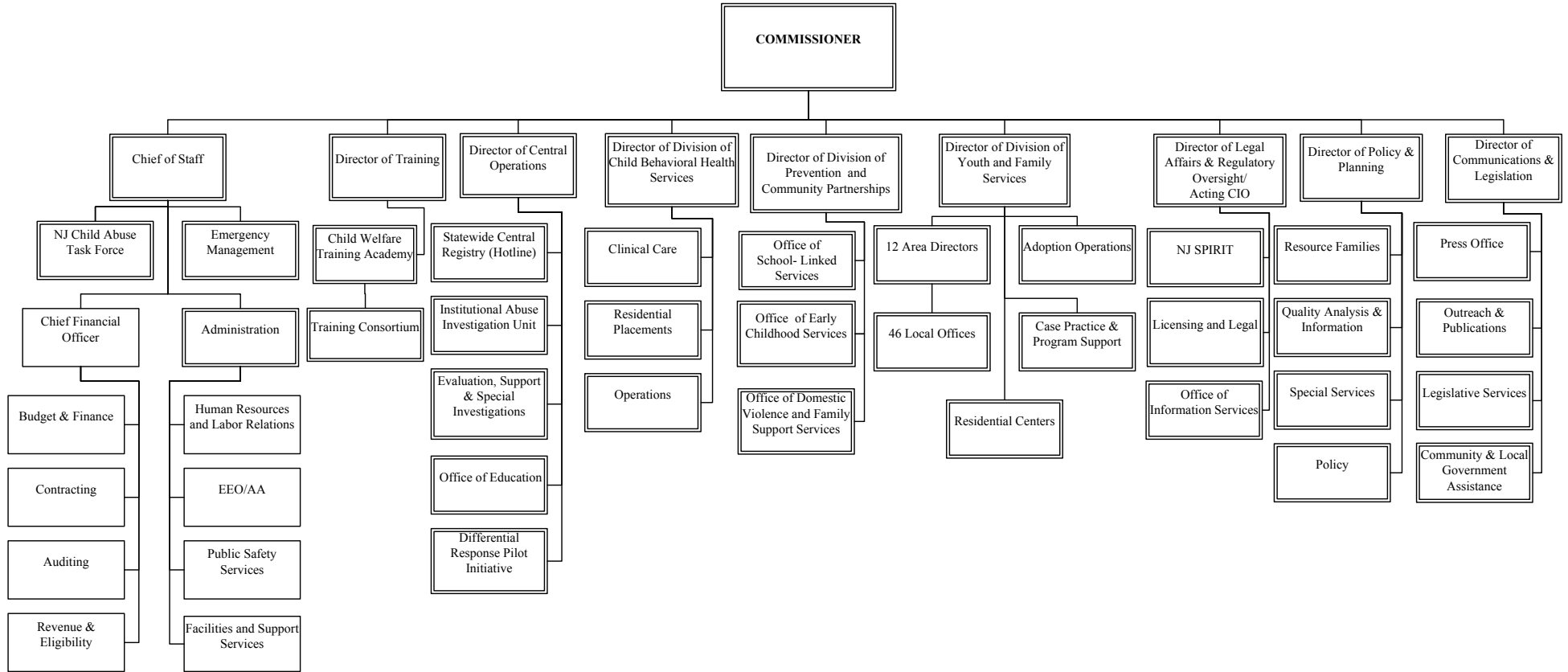


# CHILDREN & FAMILY SERVICES



## DEPARTMENT OF CHILDREN AND FAMILIES

### OVERVIEW

#### Budget Highlights

The Fiscal 2008 Budget for the Department of Children and Families totals \$1.061 billion, an increase of \$49.4 million or 4.9% over the fiscal 2007 adjusted appropriation of \$1.012 billion. This increase includes investments in improving services for abused and neglected children and for families at risk; investments in child welfare staff to lower caseloads and improve training; investments in recruiting and training foster and adoptive families; investments in family support and child abuse prevention programs; and investments in therapeutic services for children with serious emotional disorders, including residential and community-based clinical care.

#### New Department Focused on Children and Families

Committed to turning around New Jersey's child welfare system with an aggressive and focused plan, Governor Corzine prioritized the creation of the State's first Cabinet agency devoted to serving and safeguarding the most vulnerable children and families in the State. In July 2006, Governor Corzine signed legislation, which received overwhelming support in the legislature, to establish the New Jersey Department of Children and Families (DCF). The Department is staffed by over 7,000 employees and provides services to more than 150,000 children every year. Within DCF, staff in the Division of Youth and Family Services' (DYFS) respond to more than 60,000 referrals annually, supervising at any given time approximately 54,000 children, including just over 11,000 children in out-of-home placement. The Department also includes the Division of Child Behavioral Health Services (DCBHS), which supports a statewide children's behavioral health system, including round-the-clock mobile response for families in crisis, care management for children with behavioral health needs and a broad continuum of residential services and in-home community supports for vulnerable children. Through the Division of Prevention and Community Partnerships (DPCP), the Department supports numerous programs focused on primary child abuse prevention for children from birth to three years old, scores of family support centers in schools and community-based organizations, and a growing home visitation program for at-risk families.

DCF has focused initially on achieving results in several fundamental, priority areas: (1) reducing child welfare caseloads; (2) improving our children's behavioral health system by expanding access to in-state treatment options; (3) growing relevant emergency, assessment and family support services; (4) recruiting and licensing foster and adoptive families; (5) improving permanency practice; and (6) enhancing training initiatives for child welfare workers and system partners throughout the State. DCF has used a data-driven approach to manage the reform process and incorporated the best thinking of New Jersey's child welfare stakeholders, child welfare workers and supervisors to identify and chart office-by-office and program-by-program the strengths and weaknesses in the State's child welfare work.

In 2006, Governor Corzine and DCF signed a modified settlement agreement in the federal lawsuit with plaintiffs' counsel, Children's Rights, Inc. The new settlement reflects DCF's plan to focus on tangible, prioritized actions (including caseload reductions, permanency reforms, workforce development and data-driven management) and holds the State accountable for improving outcomes for children and families, rather than simply compliance with a checklist of tasks.

#### Department Highlights

##### Investing in Child Welfare Staff to Lower Caseloads and Improve Outcomes

The surge in requests for abuse or neglect investigations and family service requests in Calendar Year 2006, and the drive to produce better outcomes for children and families, underline the need for continued investment in staff.

- DCF has committed to show steady improvement in lowering caseloads over the next 2.5 years.
- DCF committed that 42% of DYFS offices would have average intake caseloads of no more than 15 investigations overall and no more than 10 new investigation referrals per month.
- DCF improved staff retention and annual attrition among DYFS caseworkers, achieving an attrition rate under 12.9% for Calendar Year 2006, compared to 15.1% in Calendar Year 2005.

##### Rebuilding Specialized Adoption Practice

Children need permanency - and finding and maintaining an adoptive home is an excellent investment for children who cannot safely return to their families.

- DCF significantly exceeded its target and commitment to finalize 1,100 adoptions in Calendar Year 2006.

##### Preserving Family Connections

New Jersey has long been committed to the best practice of keeping children with extended family when their parents cannot safely care for them. In 2003, New Jersey passed pioneering legislation establishing subsidized kinship legal guardianship (KLG). KLG recognizes that the most appropriate, safe and permanent home for a child often lies within the child's same extended family.

- Since 2003, the number of children exiting to permanency through KLG increased more than 30% in each subsequent year.
- DCF projects over 3,000 children will be supported in KLG placements in fiscal year 2008 with subsidy costs of \$21.6 million.

##### Building Capacity in the Child Behavioral Health System

DCF continues to prioritize its resources to build additional capacity in New Jersey to serve children with behavioral and mental health challenges in the least restrictive setting possible.

- One of New Jersey's most successful initiatives is a round the-clock mobile response system operating statewide. This service can often remediate the crisis by conducting an assessment and initiating services in the home to prevent more expensive hospitalization and treatment.
- New Jersey has also made substantial investments in Family Support Organizations and in youth care management. DCF is also engaged in a comprehensive "right-sizing initiative" to identify the needs of this vulnerable population and continue to build a better continuum of services to meet that need.
- DCF is expanding in-state residential treatment services for children, including 60 additional specialty beds for children with severe emotional disorders.

##### Re-Engineering Child Abuse Prevention

DCF is committed to supporting a robust network of prevention services across the State to strengthen families and promote the well-being of children. Under the Differential Response pilot program, DCF will support county-based, coordinated systems of care for families experiencing problems that threaten their stability, before the onset of child abuse or neglect.

- DCF's Division of Prevention and Community Partnerships (DPCP) is focused on using its resources to support and expand the existing network of prevention services by offering grants and technical assistance through two primary portals: schools and community-based organizations.

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• Key programs supported are evidence-based, home visitation models that provide early intervention and teach safety and parenting skills to expectant mothers, as well as school-based youth services and family support services.

**Supporting Improved Practice with Children and Families**

DCF is dedicated to improving DYFS practice to produce better outcomes for children and families. This requires a substantial investment in training staff.

• In CY06, DCF embarked on a pre-service training program for new workers that now includes a mandatory module on abuse and neglect investigative training.

• All new staff are matched with special field training supervisors who coordinate the development of new staff with DCF's Child

Welfare Training Academy.

• DCF has also worked to re-establish ties to the higher education community in New Jersey with some promising first year results. Many staff are now enrolled in one of these programs: a new, intensive weekend Master of Social Work program at Rutgers University's School of Social Work designed especially for the State's full-time child welfare staff; a baccalaureate child welfare education program at the Richard Stockton College of New Jersey; or Montclair State University's model Child Advocacy Certification Program. Supporting caseworkers to expand their skills through higher education will surely benefit their work in serving New Jersey's children and families.

## DEPARTMENT OF CHILDREN AND FAMILIES

### SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
182,509	75	8,494	191,078	190,875	<b>GENERAL FUND</b>			
541,692	159	24,673	566,524	565,978	Direct State Services	293,103	309,450	309,450
3,500	4,582	---	8,082	5,276	Grants-In-Aid	708,517	751,524	751,524
<b>727,701</b>	<b>4,816</b>	<b>33,167</b>	<b>765,684</b>	<b>762,129</b>	Capital Construction	10,000	---	---
					<b>Total General Fund</b>	<b>1,011,620</b>	<b>1,060,974</b>	<b>1,060,974</b>
<b>727,701</b>	<b>4,816</b>	<b>33,167</b>	<b>765,684</b>	<b>762,129</b>	<b>Total Appropriation,</b>			
					<i>Department of Children and Families</i>	<b>1,011,620</b>	<b>1,060,974</b>	<b>1,060,974</b>

### SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Social Services Programs</b>			
118,000	---	13,936	131,936	131,936	Child Protective and Permanency Services	212,659	222,659	222,659
---	---	---	---	---	Child Behavioral Health Services	2,119	2,119	2,119
1,839	---	---	1,839	1,637	Prevention and Community Partnership Services	767	767	767
8,152	75	-11	8,216	8,216	Education Services	11,094	10,041	10,041
2,145	---	---	2,145	2,145	Child Welfare Training Academy Services and Operations	6,520	9,520	9,520
---	---	---	---	---	Safety and Security Services	2,575	4,575	4,575
52,373	---	-5,431	46,942	46,941	Administration and Support Services	57,369	59,769	59,769
<b>182,509</b>	<b>75</b>	<b>8,494</b>	<b>191,078</b>	<b>190,875</b>	<b>Subtotal</b>	<b>293,103</b>	<b>309,450</b>	<b>309,450</b>
<b>182,509</b>	<b>75</b>	<b>8,494</b>	<b>191,078</b>	<b>190,875</b>	<b>Total Direct State Services - General Fund</b>	<b>293,103</b>	<b>309,450</b>	<b>309,450</b>
<b>182,509</b>	<b>75</b>	<b>8,494</b>	<b>191,078</b>	<b>190,875</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>293,103</b>	<b>309,450</b>	<b>309,450</b>

# CHILDREN AND FAMILIES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2007 Adjusted Approp.	Requested	Recommended
297,431	159	13,721	311,311	310,979	<b>GRANTS-IN-AID - GENERAL FUND</b>			
223,141	---	10,932	234,073	233,859	<b>Social Services Programs</b>			
21,120	---	20	21,140	21,140	Child Protective and Permanency Services	380,861	409,355	409,355
					Child Behavioral Health Services	278,339	283,552	283,552
					Prevention and Community Partnership Services	49,317	58,617	58,617
<u>541,692</u>	<u>159</u>	<u>24,673</u>	<u>566,524</u>	<u>565,978</u>	<i>Subtotal</i>	<u>708,517</u>	<u>751,524</u>	<u>751,524</u>
<u>541,692</u>	<u>159</u>	<u>24,673</u>	<u>566,524</u>	<u>565,978</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>708,517</u>	<u>751,524</u>	<u>751,524</u>
<u>541,692</u>	<u>159</u>	<u>24,673</u>	<u>566,524</u>	<u>565,978</u>	<b>TOTAL GRANTS-IN-AID</b>	<u>708,517</u>	<u>751,524</u>	<u>751,524</u>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Social Services Programs</b>			
3,500	4,582	---	8,082	5,276	Administration and Support Services	10,000	---	---
<u>3,500</u>	<u>4,582</u>	<u>---</u>	<u>8,082</u>	<u>5,276</u>	<i>Subtotal</i>	<u>10,000</u>	<u>---</u>	<u>---</u>
<u>3,500</u>	<u>4,582</u>	<u>---</u>	<u>8,082</u>	<u>5,276</u>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<u>10,000</u>	<u>---</u>	<u>---</u>
<u>727,701</u>	<u>4,816</u>	<u>33,167</u>	<u>765,684</u>	<u>762,129</u>	<i>Total Appropriation, Department of Children and Families</i>	<u>1,011,620</u>	<u>1,060,974</u>	<u>1,060,974</u>

## 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### OBJECTIVES

- To ensure the safety, permanency and well-being of children.
- To achieve safe, sustained and timely reunification among children and their families or achieve timely adoptions and kinship legal guardianship placements for children who cannot return home.
- To develop and implement a new case practice model to include, but not be limited to, assuring effective engagement of the family and its natural supports, quality assessment of family and child strengths and needs, and quality protective services screening and investigations and decision-making.
- To reduce investigators' caseloads to permit staff to conduct thorough and appropriate investigations and functional assessments.
- 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.
- To establish targets for the provision of medical and dental care to children in custody and to identify a statewide system of health care including a provision to develop a medical passport for children in out-of-home care.
- To achieve the benchmarks established for ensuring the children under the supervision of DYFS who are legally free for adoption are adopted.
- 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.
- To improve outcomes for vulnerable children and families by expanding critical mental health services, such as round-the-clock mobile response, case management and family support.
- To implement an accurate real time bed tracking system to manage the number of program beds available from the DCBHS and match those beds with children who need them.
- To implement an automated system for identifying youth in DCF custody who are being held in detention facilities post-disposition pending a placement and implement a process that ensures that these youth are placed within 30 days of judicial disposition.
- To create and implement a process to ensure that no child shall be sent to an out-of-state congregate care facility unless exceptional circumstances are met.
- To support the development of the State's child abuse prevention and early intervention systems into an integrated network of locally-based, family-centered, user-friendly and culturally competent services and supports.
- To improve outcomes for vulnerable children and families by expanding critical preventive services.
- To strengthen families through grant making and providing technical assistance to expert community agencies, making it possible for families to get the help they need within their own communities before a crisis occurs.
- To complete an organizational assessment of child abuse prevention assets and develop a plan to unify those assets within the organization.
- To operate DCF Regional School Campuses across New Jersey by providing individualized, comprehensive, special education and general education year-round programs to

students with a variety of disabilities, students at risk of school failure, students who have left school before earning a high school diploma, and students who are pregnant and parenting teenagers.

18. To administer the delivery of educational programs and services to eligible students in State operated and contracted facilities.
19. To provide educational funding and oversight to students determined by the Department of Education to be State Responsible.
20. To pursue a two-prong strategy, utilizing the Training Academy and a partnership with New Jersey's colleges and universities to deliver quality training to staff.

**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.

CY06 brought an historic surge in referrals from the child abuse and neglect hotline. 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. More than 60,000 calls were referred to 44 local DYFS offices in calendar year 2006 for outreach to children and families.

The DYFS budget is divided into four main areas: family support services; permanency; placements; and staffing to address the extensive demands of the child protection process described above.

**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 (approximately 54,000 children as of December 2006) 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. Activities include 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 - a sustained, forever family who will love and nurture the 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 for that child. 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 which 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 of the budget 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 family-based placements, both kin and non-kin placements. Research consistently demonstrates that family-based placements produce better outcomes for most children - and New Jersey's rate of family-based placement is ranked well nationally, at 85%. Family-based placements include resource family and treatment homes. The remaining 15% live in congregate care settings, such as group homes and residential placements. Many of the children living in these 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:** Adequate staffing plays a critical role in the ability of DYFS to provide quality investigatory 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. Governor Corzine and the Legislature have made substantial and important investments in caseworker staff and caseloads have been coming down, even in the face of a historic surge in referrals.

02. **Child Behavioral Health Services.** Most 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 surrender custody of their children and a very strong model of family engagement.

DCBHS contracts with community agencies in 15 areas across the State 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 24-hours a day, 7-days a week, and can offer up to eight weeks of stabilization services to children and caregivers. Over the last several years, case management services for youth with mental or behavioral health challenges have been provided in 15 areas throughout the State by either Care Management Organizations (CMOs), which have been contracted to provide a full range of treatment and support to children with the highest level of needs, or by Youth Case Management agencies (YCMs) which help children with less severe needs. The goal of both services is to keep children in their homes, their schools, and their communities by using locally available community services as much as possible. The fragmentation of services across these different entities has posed challenges for families and children alike, leading

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DCF to undertake a competitive bid process this year to begin a phased-in unification of care management for youth.

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 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.

03. **Prevention and Community Partnership Services.** DPCP services fall within four primary areas: early intervention and primary prevention, family support programs, school-based services for youth and families, and domestic violence 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. Key programs that DPCP will continue to support include home visitation services for new mothers, ensuring that at-risk families access the parenting and coping skills necessary for successful parenthood; family support initiatives such as community-based Family Support Centers and county-based Differential Response Systems, to enhance local social services for families in need; and school-linked services that allow students and families to receive social, health and wrap-around services on school campuses.

04. **Education Services.** DCF's Office of Education provides year-round educational programming for students who are DCF-involved or who have been referred by other government agencies as requiring intensive educational services and support that are not available through their local schools. Students include children at risk of school failure with severe physical or emotional disabilities, pregnant and

parenting teens, 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 delivers pre-service training for new recruits, investigator training for intake staff, and supervisory training for new supervisors. 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 is pooling all of its existing training dollars in order to work with a consortium of New Jersey's colleges and universities to begin delivery of other critical training needs.

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 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 46 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 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.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>Education Services</b>				
Average enrollment (a) .....	1,356	1,568	1,568	1,579
<b>Child Protective and Permanency Services</b>				
Active Children Receiving DYFS Services (Unduplicated) ..	121,568	148,745	152,992	154,971
DYFS Family Support Services				
Emergency Services .....	\$2,042,000	\$2,296,000	\$2,492,000	\$2,632,000
Case Management Services .....	\$8,893,000	\$8,858,000	\$9,618,000	\$10,157,000
Assessment Services .....	\$39,848,000	\$40,925,000	\$44,453,000	\$46,936,000
Parent Services .....	\$21,276,000	\$24,373,000	\$26,480,000	\$27,961,000
Total Family Support Services Program Cost .....	\$72,059,000	\$76,452,000	\$83,043,000	\$87,686,000
Adoption Subsidies (b)				
Average daily population .....	8,829	9,780	10,355	11,507
Subsidy cost .....	\$67,650,000	\$73,461,000	\$80,265,000	\$90,460,000
Average annual cost per client .....	\$7,662	\$7,511	\$7,751	\$7,861
Foster Care				
Kinship Legal Guardianship (KLG) Placements (b)				
Average daily population .....	890	1,641	2,203	3,030
Total program cost .....	\$4,934,000	\$9,496,000	\$13,771,000	\$19,003,000
Average annual cost per client .....	\$5,544	\$5,787	\$6,251	\$6,272

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	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>Resource Family Placements (c)</b>				
Average daily population .....	9,576	8,781	8,551	8,551
Total program cost .....	\$77,028,000	\$80,349,000	\$81,201,000	\$83,971,000
Average annual cost per client .....	\$8,044	\$9,150	\$9,496	\$9,820
<b>Total Foster Care</b>				
Average daily population .....	10,466	10,422	10,754	11,581
Total program cost .....	\$81,962,000	\$89,845,000	\$94,972,000	\$102,974,000
Average annual cost per client .....	\$7,831	\$8,621	\$8,831	\$8,892
<b>DYFS Other Residential Placements</b>				
<b>Independent Living Placements</b>				
Number of Children .....	131	139	139	141
Total program cost .....	\$5,506,000	\$5,855,000	\$5,950,000	\$6,063,000
Average annual cost per client .....	\$42,031	\$42,122	\$42,806	\$43,000
<b>Emergency Placements</b>				
Unduplicated Children Served .....	1,882	2,217	2,338	2,668
Total program cost .....	\$14,875,000	\$17,788,000	\$19,233,000	\$22,671,000
Average cost per unduplicated child .....	\$7,904	\$8,023	\$8,226	\$8,497
Total Other Residential Placements .....	\$20,381,000	\$23,643,000	\$25,183,000	\$28,734,000
<b>Residential Placements (d)</b>				
Average daily population .....	145	164	163	168
Total program cost .....	\$12,302,000	\$16,426,000	\$16,380,000	\$16,833,000
Average annual cost per client .....	\$84,841	\$100,159	\$100,491	\$100,196
<b>Group Home Placements (e)</b>				
Average daily population .....	186	128	121	121
Total program cost .....	\$11,496,000	\$11,154,000	\$10,792,000	\$10,792,000
Average annual cost per client .....	\$61,806	\$87,141	\$89,190	\$89,190
<b>Treatment Home Placements (e)</b>				
Average daily population .....	76	88	75	75
Total program cost .....	\$3,068,000	\$3,453,000	\$3,385,000	\$3,385,000
Average annual cost per client .....	\$40,368	\$39,239	\$45,133	\$45,133
<b>Ewing Residential Center (f)</b>				
Average population .....	28	24	31	35
Rated capacity .....	36	36	36	36
Total program cost .....	\$5,419,000	\$5,765,000	\$5,781,000	\$5,958,000
Average annual cost per client .....	\$193,536	\$240,208	\$186,484	\$170,229
<b>Vineland Residential Center (f)</b>				
Average population .....	36	33	36	39
Rated capacity .....	40	40	40	40
Total program cost .....	\$5,739,000	\$6,225,000	\$6,539,000	\$6,747,000
Average annual cost per client .....	\$159,417	\$188,636	\$181,639	\$173,000
<b>Woodbridge Residential Center (f)</b>				
Average population .....	29	26	28	29
Rated capacity .....	30	30	30	30
Total program cost .....	\$4,834,000	\$5,174,000	\$5,457,000	\$5,625,000
Average annual cost per client .....	\$166,690	\$199,000	\$194,893	\$193,966
<b>Child Behavioral Health Services</b>				
<b>Mobile Response and Stabilization Services</b>				
Total dispatches .....	---	---	8,544	8,582
Total program cost .....	---	\$10,819,623	\$12,577,000	\$12,643,000
Cost per dispatch .....	---	---	\$1,472	\$1,473
<b>Community and Evidence-Based Services</b>				
<b>Outpatient Services</b>				
Youth served .....	10,929	8,813	9,756	11,846
Total program cost .....	---	---	\$4,668,000	\$5,668,000
Cost per youth served .....	---	---	\$478	\$478
<b>Partial Care/Partial Hospitalization</b>				
Total youth served .....	3,177	2,604	2,604	3,055
Total program cost .....	---	---	\$5,772,000	\$6,772,000
Cost per youth served .....	---	---	\$2,217	\$2,217

# CHILDREN AND FAMILIES

	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
<b>Care Management Services</b>				
Total youth served . . . . .	---	10,565	12,616	12,638
Total program cost . . . . .	---	\$45,692,662	\$60,666,000	\$60,889,000
Cost per youth served . . . . .	---	\$4,325	\$4,809	\$4,818
<b>Behavioral Assistance and Intensive In-Home Community Services</b>				
Total service hours . . . . .	200,982	531,439	567,596	567,596
Total program cost . . . . .	---	\$32,179,730	\$39,558,000	\$39,558,000
Cost per service hour . . . . .	---	\$61	\$70	\$70
<b>Family Support Organizations</b>				
Total hours peer support . . . . .	---	---	40,174	40,174
Total program cost . . . . .	---	\$6,288,607	\$7,203,000	\$7,203,000
Cost per hour of peer support . . . . .	---	---	\$179	\$179
<b>Out-of-Home Treatment Services</b>				
Total program cost . . . . .	\$171,424,000	\$224,209,819	\$263,912,000	\$263,912,000
<b>Prevention and Community Partnership Services</b>				
<b>Early Childhood/Primary Prevention Services</b>				
<b>Home Visitation</b>				
Number of sites . . . . .	---	---	12	16
Total program cost . . . . .	---	---	\$2,200,000	\$4,400,000
Cost per site . . . . .	---	---	\$183,333	\$275,000
<b>Parent Education and Services</b>				
Number of sites . . . . .	---	---	19	40
Total program cost . . . . .	---	---	\$723,000	\$1,823,000
Cost per site . . . . .	---	---	\$38,053	\$45,575
NJ Child Assault Prevention . . . . .	---	---	\$1,548,000	\$1,548,000
<b>Children's Trust Fund</b>				
Number of sites . . . . .	19	12	17	17
Total program cost . . . . .	\$579,611	\$563,230	\$986,587	\$986,587
Cost per site . . . . .	\$30,506	\$46,936	\$58,035	\$58,035
<b>Family Support Services</b>				
<b>Family Support Centers</b>				
Number of sites . . . . .	19	16	16	21
Total program cost . . . . .	\$524,000	\$2,830,000	\$3,074,000	\$5,074,000
Cost per site . . . . .	\$27,579	\$176,875	\$192,125	\$241,619
<b>School Based Youth Services - Family Support Centers</b>				
Number of sites . . . . .	---	5	5	5
Total program cost . . . . .	---	\$1,370,000	\$1,370,000	\$1,370,000
Cost per site . . . . .	---	\$274,000	\$274,000	\$274,000
<b>Differential Response</b>				
Number of counties . . . . .	---	---	4	4
Total program cost . . . . .	---	---	\$2,800,000	\$6,800,000
<b>School Linked Youth Services</b>				
<b>School-Based Youth Programs</b>				
Number of sites . . . . .	15	19	90	90
Total program cost . . . . .	\$3,159,000	\$8,883,000	\$30,943,000	\$30,943,000
Cost per site . . . . .	\$210,600	\$467,526	\$343,811	\$343,811
<b>Health Centers</b>				
Number of sites . . . . .	---	5	11	11
Total program cost . . . . .	---	\$600,000	\$629,000	\$629,000
Cost per site . . . . .	---	\$120,000	\$57,182	\$57,182
<b>Domestic Violence Prevention</b>				
Number of PALs and Domestic Violence Shelters . . . . .	4	7	30	30
Total program cost . . . . .	\$3,150,000	\$3,225,000	\$14,408,000	\$14,408,000
Cost per site . . . . .	\$787,500	\$460,714	\$480,267	\$480,267

## PERSONNEL DATA

### Position Data

#### Filled positions by Funding Source

State Supported . . . . .	3,931	4,593	4,568	5,028
Federal . . . . .	722	865	1,463	1,604
All Other . . . . .	452	461	469	487
Total Positions . . . . .	5,105	5,919	6,500	7,119



# CHILDREN AND FAMILIES

Filled Positions by Program Class	Actual FY 2005	Actual FY 2006	Revised FY 2007	Budget Estimate FY 2008
Education Services .....	516	543	544	535
Child Protective and Permanency Services .....	4,154	4,927	5,488	5,887
Prevention and Community Partnership Services .....	---	4	4	12
Training Academy Services and Operations .....	---	---	24	55
Child Behavioral Health Services .....	---	---	---	41
Administration and Support Services .....	435	445	440	589
Total Positions .....	5,105	5,919	6,500	7,119

**Notes:**

Actual payroll counts are reported for fiscal years 2005 and 2006 as of December and revised fiscal year 2007 as of January and adjusted to reflect the prospective shift of State positions to federal positions. The Budget Estimate for fiscal year 2008 reflects the number of positions funded. As no new positions are requested for fiscal year 2008, the Department of Children and Families' Revised fiscal 2007 payroll counts will equal the Budget Estimate for fiscal 2008 by June 30, 2007.

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) Adoption Subsidies and the Kinship Legal Guardianship Placements (KLG) are not open for case management services. Payments for KLG placements are charged to the Foster Care account. Expenditures reflect the portion of the board payments reimbursed by the Division of Family Development (DFD).
- (c) Includes regular Foster Care and Relative Care Placements, but excludes KLG placements that are reflected separately. Expenditures reflect the portion of the Relative Care board payments reimbursed by DFD.
- (d) 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.
- (e) Data reflects only DYFS paid placements and not those served under the auspices of the DCBHS.
- (f) The three State-operated residential treatment centers are accredited by the Joint Commission on Health Care Organizations. Approximately half of the costs for these centers are reimbursed via the federal Title XIX program.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2007 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
300,658	6,404	17,276	324,338	294,366	Child Protective and Permanency Services	01	401,343	387,818	387,818
<i>118,000</i>	---	<i>13,936</i>	<i>131,936</i>	<i>131,936</i>	<i>(From General Fund)</i>		<i>212,659</i>	<i>222,659</i>	<i>222,659</i>
<i>182,658</i>	<i>5,277</i>	<i>1,758</i>	<i>189,693</i>	<i>159,744</i>	<i>(From Federal Funds)</i>		<i>186,475</i>	<i>162,895</i>	<i>162,895</i>
---	<i>1,127</i>	<i>1,582</i>	<i>2,709</i>	<i>2,686</i>	<i>(From All Other Funds)</i>		<i>2,209</i>	<i>2,264</i>	<i>2,264</i>
---	---	---	---	---	Child Behavioral Health Services	02	2,119	2,754	2,754
---	---	---	---	---	<i>(From General Fund)</i>		<i>2,119</i>	<i>2,119</i>	<i>2,119</i>
---	---	---	---	---	<i>(From Federal Funds)</i>		---	<i>635</i>	<i>635</i>
2,222	---	---	2,222	1,757	Prevention and Community Partnership Services	03	767	767	767
<i>1,839</i>	---	---	<i>1,839</i>	<i>1,637</i>	<i>(From General Fund)</i>		<i>767</i>	<i>767</i>	<i>767</i>
<i>383</i>	---	---	<i>383</i>	<i>120</i>	<i>(From Federal Funds)</i>		---	---	---
10,160	1,029	22,432	33,621	32,502	Education Services	04	37,783	37,394	37,394
<i>8,152</i>	<i>75</i>	<i>-11</i>	<i>8,216</i>	<i>8,216</i>	<i>(From General Fund)</i>		<i>11,094</i>	<i>10,041</i>	<i>10,041</i>
<i>2,008</i>	<i>954</i>	---	<i>2,962</i>	<i>1,844</i>	<i>(From Federal Funds)</i>		<i>2,116</i>	<i>2,160</i>	<i>2,160</i>
---	---	<i>22,443</i>	<i>22,443</i>	<i>22,442</i>	<i>(From All Other Funds)</i>		<i>24,573</i>	<i>25,193</i>	<i>25,193</i>
3,933	---	---	3,933	2,937	Child Welfare Training Academy Services and Operations	05	8,308	12,159	12,159
<i>2,145</i>	---	---	<i>2,145</i>	<i>2,145</i>	<i>(From General Fund)</i>		<i>6,520</i>	<i>9,520</i>	<i>9,520</i>
<i>1,788</i>	---	---	<i>1,788</i>	<i>792</i>	<i>(From Federal Funds)</i>		<i>1,788</i>	<i>2,639</i>	<i>2,639</i>
---	---	---	---	---	Safety and Security Services	06	2,575	4,575	4,575
82,953	263	-5,431	77,785	72,937	Administration and Support Services	99	78,260	79,174	79,174
<i>52,373</i>	---	<i>-5,431</i>	<i>46,942</i>	<i>46,941</i>	<i>(From General Fund)</i>		<i>57,369</i>	<i>59,769</i>	<i>59,769</i>

# CHILDREN AND FAMILIES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
30,580	255	---	30,835	25,996				
---	8	---	8	---				
<b>399,926</b>	<b>7,696</b>	<b>34,277</b>	<b>441,899</b>	<b>404,499</b>				
(217,417)	(6,486)	(1,758)	(225,661)	(188,496)				
---	(1,135)	(24,025)	(25,160)	(25,128)				
<b>182,509</b>	<b>75</b>	<b>8,494</b>	<b>191,078</b>	<b>190,875</b>				
					<b>DIRECT STATE SERVICES</b>			
						20,891	19,405	19,405
						---	---	---
						531,155 (a)	524,641	524,641
					<b>Less:</b>			
						(211,270)	(187,734)	(187,734)
						(26,782)	(27,457)	(27,457)
						293,103	309,450	309,450
					<b>Distribution by Fund and Object</b>			
					Personal Services:			
307,466	624 43 R	39,172	347,305	317,915		422,621	413,884	413,884
307,466	667	39,172	347,305	317,915		422,621	413,884	413,884
3,703	1,292	-367	4,628	4,626		5,460	5,309	5,309
28,484	903	261	29,648	28,270		27,252	29,590	29,590
21,015	873 285 R	-1,322	20,851	18,887		34,440	35,387	35,387
					Special Purpose:			
4,189	---	1,582	5,771	4,189				
518	---	8	526	526	01	3,437	3,437	3,437
---	---	---	---	---	01	531	531	531
---	---	---	---	---	05	1,000	4,000	4,000
---	---	---	---	---	06	2,575	4,575	4,575
---	---	---	---	---	99	1,524	1,524	1,524
16,200	---	-7,700	8,500	6,688	99	7,188	7,188	7,188
18,351	3,676	2,643	24,670	23,398		25,127	19,216	19,216
					<b>Less:</b>			
(217,417)	(6,486)	(1,758)	(225,661)	(188,496)		(211,270)	(187,734)	(187,734)
---	(1,135)	(24,025)	(25,160)	(25,128)		(26,782)	(27,457)	(27,457)
					<b>GRANTS-IN-AID</b>			
					<b>Distribution by Fund and Program</b>			
343,041	16,115	33,750	392,906	357,095	01	422,025	456,280	456,280
297,431	159	13,721	311,311	310,979		380,861	409,355	409,355
45,610	8,256	20,029	73,895	40,014		37,910	43,671	43,671
---	7,700	---	7,700	6,102		3,254	3,254	3,254
330,107	---	10,932	341,039	326,238	02	412,902	418,404	418,404
223,141	---	10,932	234,073	233,859		278,339	283,552	283,552
106,966	---	---	106,966	92,379		134,563	134,852	134,852
21,120	---	8,789	29,909	29,909				
21,120	---	20	21,140	21,140	03	57,820	67,120	67,120
---	---	8,769	8,769	8,769		49,317	58,617	58,617
---	---	---	---	---		8,503	8,503	8,503
---	---	---	---	---	04	---	27,302	27,302
---	---	---	---	---		---	27,302	27,302
1,288	278	---	1,566	967				
1,288	278	---	1,566	967	99	1,288	2,150	2,150
						1,288	2,150	2,150
<b>695,556</b>	<b>16,393</b>	<b>53,471</b>	<b>765,420</b>	<b>714,209</b>		<b>894,035</b>	<b>971,256</b>	<b>971,256</b>

# CHILDREN AND FAMILIES

Year Ending June 30, 2006					Year Ending June 30, 2008			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<i>Less:</i>								
(153,864)	(8,534)	(28,798)	(191,196)	(142,129)		(182,264)	(189,176)	(189,176)
---	(7,700)	---	(7,700)	(6,102)		(3,254)	(30,556)	(30,556)
<b>541,692</b>	<b>159</b>	<b>24,673</b>	<b>566,524</b>	<b>565,978</b>	<b>Total State Appropriation</b>	<b>708,517</b>	<b>751,524</b>	<b>751,524</b>
<b>Distribution by Fund and Object</b>								
<i>Grants:</i>								
950	---	---	950	950	Rutgers MSW Program	01	950	950
---	---	---	---	---	Substance Abuse Services	01	15,000	15,000
---	---	---	---	---	Capital Improvements for Child Advocacy Centers	01	2,000	---
12,546	---	188	12,734	12,734	Group Homes	01	10,472	---
1,809	8	27	1,844	1,840	Treatment Homes	01	2,594	---
286	---	4	290	284	Public Awareness for Child Abuse Prevention Program	01	293	293
---	---	---	---	---	Community Provider Cost of Living Adjustment	01	---	3,558
24,102	---	-456	23,646	23,646	Independent Living and Shelter Care	01	22,958	---
							2,225 <sup>S</sup>	28,734
11,867	1,688 1,962 <sup>R</sup>	194	15,711	15,515	Residential Placements	01	13,690	---
							2,690 <sup>S</sup>	16,833
55,387	159	831	56,377	56,352	Family Support Services	01	69,305	---
							1,773 <sup>S</sup>	75,721
11,672	---	175	11,847	11,847	Child Abuse Prevention	01	11,965	11,965
74,290	234 2,492 <sup>R</sup>	12,798	89,814	89,524	Foster Care (b)	01	90,704	---
							4,268 <sup>S</sup>	102,974
69,189	547	956	70,692	70,657	Subsidized Adoption	01	77,332	---
							2,933 <sup>S</sup>	90,460
200	---	---	200	200	Adolescent Pregnancy Prevention Initiative Program	01	---	---
677	---	10	687	687	Recruitment of Adoptive Parents	01	694	694
7,034	694 622 <sup>R</sup>	106	8,456	7,059	Domestic Violence Program (c)	01	---	---
8,049	---	121	8,170	8,160	Foster Care and Permanency Initiative	01	8,190	8,190
8,107	---	122	8,229	8,229	County Human Services Advisory Board-Formula Funding	01	7,765	7,765
1,537	---	23	1,560	1,560	New Jersey Homeless Youth Act	01	1,576	1,576
1,007	---	15	1,022	1,022	Wynona M. Lipman Child Advocacy Center, Essex County	01	1,032	521
40,085								521
4,300 <sup>S</sup>	1,166	18,636	64,187	37,705	Purchase of Social Services	01	60,842	67,521
9,947	6,543	---	16,490	9,124	Restricted Federal Grants	01	9,663	9,348
40,631	---	467	41,098	36,849	Care Management Organizations	02	42,649	42,872
219,292	---	8,418	227,710	223,610	Treatment Homes and Emergency Behavioral Health Services	02	263,912	263,912
8,470	---	1,530	10,000	8,844	Youth Case Managers	02	18,017	18,017
8,732	---	-1,538	7,194	6,289	Family Support Organizations	02	7,203	7,203
11,406	---	135	11,541	10,819	Mobile Response	02	12,577	12,643

# CHILDREN AND FAMILIES

Year Ending June 30, 2006					Year Ending June 30, 2008				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2007 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
33,284	---	1,631	34,915	32,179	Intensive In-Home Behavioral Assistance	02	39,588	39,588	39,588
8,292	---	289	8,581	7,648	Youth Incentive Program	02	8,490	8,490	8,490
---	---	---	---	---	Outpatient	02	4,668	5,668	5,668
---	---	---	---	---	Partial Care	02	5,772	6,772	6,772
---	---	---	---	---	Contracted Systems Administrator	02	10,026	10,026	10,026
---	---	---	---	---	Community Provider Cost of Living Adjustment	02	---	3,213	3,213
4,273	---	---	4,273	4,273	Area Prevention and Support Services	03	4,471	7,771	7,771
10,233	---	8,789	19,022	19,022	School Based Youth Program	03	32,942	32,942	32,942
6,489	---	---	6,489	6,489	Family Support Services (d)	03	5,874	11,874	11,874
---	---	---	---	---	Domestic Violence Prevention Services	03	14,408	14,408	14,408
125	---	---	125	125	Amanda Easel Project (e)	03	125	125	125
---	---	---	---	---	Educational Program Services	04	---	27,302	27,302
487	146	---	633	441	Children's Justice Act	99	487	483	483
---	---	---	---	---	Community Based Child Abuse Prevention	99	---	866	866
801	132	---	933	526	National Center for Child Abuse and Neglect	99	801	801	801
<b>Less:</b>									
(153,864)	(8,534)	(28,798)	(191,196)	(142,129)	Federal Funds		(182,264)	(189,176)	(189,176)
---	(7,700)	---	(7,700)	(6,102)	All Other Funds		(3,254)	(30,556)	(30,556)
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
3,500	4,582	---	8,082	5,276	Administration and Support Services	99	10,000	---	---
<u>3,500</u>	<u>4,582</u>	<u>---</u>	<u>8,082</u>	<u>5,276</u>	<b>Total Capital Construction</b>		<b>10,000</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<u>3,500</u>	<u>4,582</u>	<u>---</u>	<u>8,082</u>	<u>5,276</u>	Office of Children's Services				
					State Automated Child Welfare Information System	99	10,000	---	---
<u>727,701</u>	<u>4,816</u>	<u>33,167</u>	<u>765,684</u>	<u>762,129</u>	<b>Grand Total State Appropriation</b>		<b>1,011,620</b>	<b>1,060,974</b>	<b>1,060,974</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>371,281</u>	<u>15,020</u>	<u>30,556</u>	<u>416,857</u>	<u>330,625</u>	Total Federal Funds		<u>393,534</u>	<u>376,910</u>	<u>376,910</u>
<u>---</u>	<u>8,835</u>	<u>24,025</u>	<u>32,860</u>	<u>31,230</u>	Total All Other Funds		<u>30,036</u>	<u>58,013</u>	<u>58,013</u>
<u>1,098,982</u>	<u>28,671</u>	<u>87,748</u>	<u>1,215,401</u>	<u>1,123,984</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b>1,435,190</b>	<b>1,495,897</b>	<b>1,495,897</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2007 appropriation has been adjusted for the allocation of salary program.

## Notes -- Grants-In-Aid - General Fund

(b) In fiscal year 2007, funding of \$13,734,000 has been reallocated from the Division of Family Development in the Department of Human Services.

(c) Funding for the Domestic Violence Program is provided in the base appropriation for Domestic Violence Prevention Services in the Division of Prevention and Community Partnership Services.

(d) Funding for the Collaboratives account is provided in the base appropriation for Family Support Services.

(e) Funding for the Amanda Easel Project has been transferred from the Division of Youth and Family Services to the Division of Prevention and Community Partnership Services.

(f) Dedicated funding of \$27,302,000 is transferred from the Department of Education each year.

## Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated an amount not to exceed \$2,400,000 for the State Automated Child Welfare Information System, subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner of the Department of Children and Families shall provide the Office of Management and Budget, the Office of Legislative Services, and the Commission on Capital Budgeting and Planning with two reports, due in September and March, containing the details of the status of project deliverables, release dates of each phase, details of any required change orders, and current cost estimates for the State Automated Child Welfare Information System.

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

Of the amount hereinabove appropriated for Safety and Permanency in the Courts, an amount not to exceed \$6,688,000 shall be transferred to the Department of Law and Public Safety 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 is appropriated 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 Prevention Services, \$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 provisions of any law or regulation 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, \$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 and/or NJ FamilyCare. Individuals receiving services from appropriations covered by the exceptions above shall apply for Medicaid and/or NJ FamilyCare in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.

Of the amounts appropriated for the School Based Youth 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 unexpended balances at the end of the preceding fiscal year in the Capital Improvements for Child Advocacy Centers account are appropriated, 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.