

## DEPARTMENT OF CHILDREN AND FAMILIES

### OVERVIEW

#### **Mission**

The Department of Children and Families (DCF) is New Jersey's state child welfare agency. DCF, staffed by approximately 7,000 employees, encompasses: Youth and Family Services, Child Behavioral Health Services, Prevention and Community Partnerships, Specialized Education Services, Child Welfare Training Academy and the Centralized Child Abuse/Neglect Hotline.

DCF was created in July 2006 as New Jersey's first Cabinet agency devoted exclusively to serving and safeguarding the most vulnerable children and families in the state.

DCF is focused on strengthening families and achieving safety, well-being and permanency for all of New Jersey's children. DCF strives to incorporate the best thinking of New Jersey stakeholders, frontline workers and supervisors to achieve positive results and improvements to the state's child welfare system. Current priorities focus on reducing caseloads, developing a trained workforce, managing outcomes by data and recruiting more safe and loving foster homes for our most vulnerable children.

In addition to focusing on the fundamentals of child welfare, DCF has also embarked on several important initiatives, including: rebuilding specialized adoption practice, creating a robust network of support in our local communities, re-engineering child abuse prevention, building capacity in the child behavioral health system and improving the medical system for children in the state's care.

#### **Goals**

The New Jersey Department of Children and Families (DCF) operates the Division of Youth and Family Services, the Division of Child Behavioral Health Services, the Division of Prevention and Community Partnerships and the Office of Education.

The Division of Youth and Family Services (DYFS), 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, permanency and well-being of New Jersey's most vulnerable children and strengthen families. DYFS is responsible for investigating allegations of child abuse and neglect and, if necessary, arranging for child protection and family treatment. The Division of Child Behavioral Health Services (DCBHS) serves children and adolescents with emotional and behavioral health care challenges and their families. The Division of Prevention and Community Partnerships' (DPCP) supports 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 (OOE) was established to help children and young adults, ages 3 to 21, who have disabilities or behavioral problems. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and participation in community life.

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. In its first phase of reform, New Jersey focused on the fundamentals of child welfare, including caseloads, developing data, improving adoption and improving institutional investigations. The second phase, which began in January 2009, focuses on outcomes for children and families, such as providing improved access to health care for children in the state's care. National studies on child welfare reform have shown that systemic, comprehensive reform is remarkably complex, requiring sustained will, significant investment, careful planning, implementation and follow-up.

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. Case practice is the cornerstone of the reform effort. The case practice model defines how DCF expects children and families to be treated and how they and their natural support networks will be engaged in the decisions affecting their safety, permanency and well-being.

DCF strives for continuous quality improvement and is committed to sustaining measurable reform. Through a data-driven approach, DCF incorporates 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 developing a sustainable self-monitoring system. These reforms have produced measurable returns and DCF continues to improve upon those to seek better outcomes in the safety, permanency and well-being of children and their families.

#### **Budget Highlights**

The Fiscal 2012 Budget for the Department of Children and Families totals \$1.067 billion, a decrease of \$461,000, or less than 0.1% under the fiscal 2011 adjusted appropriation of \$1.068 billion. If federal stimulus funding is added to the fiscal 2011 adjusted appropriation, the overall fiscal 2012 budget recommendation would be \$26.7 million or 2.4% lower than fiscal 2011.

In fiscal 2012, the Department will no longer operate any residential treatment centers as part of its effort to move away from institutional care. The Woodbridge Residential Treatment Center was closed as of January 1, 2011. The Ewing and Vineland Residential Treatment Centers will close by July 1, 2011. These closings will reduce DCF staffing by a total of 291 positions. Youths previously residing at these centers will be served through existing mental health programs in Child Behavioral Health Services.

Offsetting the loss of \$26.7 million in enhanced federal Title IV-E and Medicaid matching funds are reductions due to changes in projected utilization, federal claiming and funded vacancies as well as savings from program eliminations.

# CHILDREN AND FAMILIES

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

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
					<b>GENERAL FUND</b>			
325,083	587	-15,462	310,208	258,349	Direct State Services	337,699	319,151	319,151
742,666	91	-12,100	730,657	703,269	Grants-In-Aid	730,245	748,332	748,332
<b>1,067,749</b>	<b>678</b>	<b>-27,562</b>	<b>1,040,865</b>	<b>961,618</b>	<b>Total General Fund</b>	<b>1,067,944</b>	<b>1,067,483</b>	<b>1,067,483</b>
<b>1,067,749</b>	<b>678</b>	<b>-27,562</b>	<b>1,040,865</b>	<b>961,618</b>	<b>Total Appropriation, Department of Children and Families</b>	<b>1,067,944</b>	<b>1,067,483</b>	<b>1,067,483</b>

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

Year Ending June 30, 2010						Year Ending June 30, 2012		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recommended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Social Services Programs</b>			
248,274	587	-14,493	234,368	192,231	Child Protective and Permanency Services	262,185	244,246	244,246
1,246	---	---	1,246	1,246	Child Behavioral Health Services	1,265	1,265	1,265
1,858	---	---	1,858	1,262	Prevention and Community Partnership Services	1,585	1,585	1,585
10,210	---	-197	10,013	9,430	Education Services	10,113	10,113	10,113
8,183	---	-394	7,789	7,789	Child Welfare Training Academy Services and Operations	7,090	7,090	7,090
4,475	---	---	4,475	3,836	Safety and Security Services	4,475	4,475	4,475
50,837	---	-378	50,459	42,555	Administration and Support Services	50,986	50,377	50,377
<b>325,083</b>	<b>587</b>	<b>-15,462</b>	<b>310,208</b>	<b>258,349</b>	<b>Subtotal</b>	<b>337,699</b>	<b>319,151</b>	<b>319,151</b>
<b>325,083</b>	<b>587</b>	<b>-15,462</b>	<b>310,208</b>	<b>258,349</b>	<b>Total Direct State Services - General Fund</b>	<b>337,699</b>	<b>319,151</b>	<b>319,151</b>
<b>325,083</b>	<b>587</b>	<b>-15,462</b>	<b>310,208</b>	<b>258,349</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>337,699</b>	<b>319,151</b>	<b>319,151</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Social Services Programs</b>			
438,980	---	-12,100	426,880	404,889	Child Protective and Permanency Services	424,879	419,608	419,608
244,314	---	---	244,314	240,931	Child Behavioral Health Services	246,550	269,908	269,908
59,372	91	---	59,463	57,449	Prevention and Community Partnership Services	58,816	58,816	58,816
<b>742,666</b>	<b>91</b>	<b>-12,100</b>	<b>730,657</b>	<b>703,269</b>	<b>Subtotal</b>	<b>730,245</b>	<b>748,332</b>	<b>748,332</b>
<b>742,666</b>	<b>91</b>	<b>-12,100</b>	<b>730,657</b>	<b>703,269</b>	<b>Total Grants-In-Aid - General Fund</b>	<b>730,245</b>	<b>748,332</b>	<b>748,332</b>
<b>742,666</b>	<b>91</b>	<b>-12,100</b>	<b>730,657</b>	<b>703,269</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>730,245</b>	<b>748,332</b>	<b>748,332</b>
<b>1,067,749</b>	<b>678</b>	<b>-27,562</b>	<b>1,040,865</b>	<b>961,618</b>	<b>Total Appropriation, Department of Children and Families</b>	<b>1,067,944</b>	<b>1,067,483</b>	<b>1,067,483</b>

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

OBJECTIVES

1. To ensure the safety, permanency, and well-being of children in New Jersey.
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 the 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 as well as new worker, supervisor and investigator training.

PROGRAM CLASSIFICATIONS

01. **Child Protective and Permanency Services.** The 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 State Central Registry, 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. Of the children in the active DYFS caseload, 80% receive 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 homemaker services, transportation assistance, psychological/therapeutic services, day treatment, companionship, and legal and health related services.

Permanency: For children in out-of-home placement, the 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, the 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 loving, permanent homes.

## CHILDREN AND FAMILIES

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New Jersey has seen significant growth in this area, a development that the department continues to support.

**Placement:** Placement services are the umbrella term for the wide variety of out-of-home placements available to children in the DYFS' custody. (Note: this section does not include placements for DYFS children with behavioral health challenges who are served by the DCBHS.) 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 the 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 investments in caseworker staff and, as a result, caseloads have been dramatically reduced, even as referrals have increased.

02. **Child Behavioral Health Services.** Fundamental to the DCBHS is its emphasis on the family or caregiver as playing a central role in the health and well-being of children. The 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, that is friendly to families, and that 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 strong family engagement.

The 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 rather 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.** The DPCP services focus on primary prevention in four key areas: Early Childhood Services, Family Support and Engagement, School-Based Services and Domestic Violence.

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. The 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 the 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 the DYFS; (4) school-linked services that allow students and families to receive social, health, and wrap-around services on school campuses; and (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. The 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.** The Office of Education administers and delivers educational programs and services to students in the DCF Regional Schools as well as other DCF and Department of Human Services State operated and contracted facilities. Students served include those with severe cognitive disabilities, emotional and behavioral disabilities, as well as pregnant and parenting teens and other "at-risk" youth. The OOE also maintains School District responsibility providing educational funding and services to students with no NJ District of Residence as determined by the Department of Education.

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, the 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.

# CHILDREN AND FAMILIES

99. **Administration and Support Services.** Administration and support services in each program classification direct and support the divisions and offices of the DCF including the 10 Area Offices, the 47 DYFS local offices, the Child Welfare Training Academy, and the other operations and facilities administered by the DYFS, the DCBHS, the DPCP, and the Office of Education. Also included in this program are the

administration of purchase of service contracts to ensure compliance with the DCF policies and requirements; human resources administration; planning, control and evaluation of internal operations; technological support; facilities management; legal, legislative, and communication services; and technical expertise in fiscal operations.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Education Services</b>				
Average enrollment (a) .....	1,299	1,179	1,103	1,103
<b>Child Protective and Permanency Services</b>				
Active Children Receiving DYFS Services (Unduplicated) ..	150,356	158,117	166,418	174,651
<b>DYFS Family Support Services</b>				
Emergency Services .....	\$3,771,000	\$3,704,000	\$3,523,170	\$3,471,000
Case Management Services .....	\$9,894,000	\$10,065,000	\$9,735,075	\$9,507,000
Assessment Services .....	\$48,412,000	\$46,580,000	\$44,781,345	\$43,943,000
Parent Services .....	\$33,492,000	\$33,023,000	\$34,675,410	\$34,000,000
Total Family Support Services Program Cost .....	\$95,569,000	\$93,372,000	\$92,715,000 (b)	\$90,921,000
<b>Adoption Subsidies</b>				
Average daily population .....	12,173	12,916	13,409	13,944
Subsidy cost .....	\$103,606,000	\$114,081,000	\$121,336,000 (b)	\$126,431,000
Average annual cost per client .....	\$8,511	\$8,833	\$9,049	\$9,067
<b>Foster Care</b>				
<b>Kinship Legal Guardianship (KLG) Placements</b>				
Average daily population .....	2,579	2,552	2,406	2,193
Total program cost .....	\$30,562,000	\$28,544,000	\$27,550,320	\$25,140,000
Average annual cost per client .....	\$11,850	\$11,185	\$11,451	\$11,464
<b>Resource Family Placements</b>				
Average daily population .....	6,905	6,276	5,759	5,280
Total program cost .....	\$80,474,000	\$76,453,000	\$70,843,680	\$65,012,000
Average annual cost per client .....	\$11,654	\$12,182	\$12,301	\$12,313
<b>Total Foster Care</b>				
Average daily population .....	9,484	8,828	8,165	7,473
Total program cost .....	\$111,036,000	\$104,997,000	\$98,394,000 (b)	\$90,152,000
Average annual cost per client .....	\$11,708	\$11,894	\$12,051	\$12,064
<b>DYFS Other Residential Placements</b>				
<b>Independent Living Placements</b>				
Number of Children .....	137	150	151	154
Total program cost .....	\$7,775,000	\$8,798,000	\$9,838,640	\$9,035,000
Average annual cost per client .....	\$56,752	\$58,653	\$65,157	\$58,669
<b>Emergency Placements</b>				
Unduplicated Children Served .....	1,394	1,217	1,111	825
Total program cost .....	\$15,479,000	\$10,376,000	\$7,730,360	\$7,033,000
Average cost per unduplicated child .....	\$11,104	\$8,526	\$6,958	\$8,525
Total Other Residential Placements .....	\$23,254,000	\$19,174,000	\$17,569,000 (b)	\$16,068,000
<b>Residential Placements (c)</b>				
Average daily population .....	178	168	175	173
Total program cost .....	\$21,005,000	\$19,923,000	\$20,284,000 (b)	\$20,345,000
Average annual cost per client .....	\$118,006	\$118,589	\$115,909	\$117,601
<b>Group Home Placements (d)</b>				
Average daily population .....	105	79	76	76
Total program cost .....	\$8,969,000	\$6,759,000	\$6,608,000 (b)	\$6,322,000
Average annual cost per client .....	\$85,419	\$85,557	\$86,947	\$83,184
<b>Treatment Home Placements (d)</b>				
Average daily population .....	40	57	63	61
Total program cost .....	\$1,904,000	\$2,759,000	\$3,021,000 (b)	\$2,976,000
Average annual cost per client .....	\$47,600	\$48,404	\$47,952	\$48,787

# CHILDREN AND FAMILIES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
<b>Ewing Residential Center (e)</b>				
Average population	29	21	17	---
Rated capacity	30	30	30	---
Total program cost	\$6,798,000	\$5,849,000	\$6,880,000	---
Average annual cost per client	\$234,414	\$278,524	\$404,706	---
<b>Vineland Residential Center (e)</b>				
Average population	32	23	18	---
Rated capacity	36	36	36	---
Total program cost	\$6,773,000	\$6,378,000	\$6,738,000	---
Average annual cost per client	\$211,656	\$277,304	\$374,333	---
<b>Woodbridge Residential Center (f)</b>				
Average population	27	24	16	---
Rated capacity	30	30	30	---
Total program cost	\$6,025,000	\$5,614,000	\$2,970,000	---
Average annual cost per client	\$223,148	\$233,917	\$185,625	---
<b>Child Behavioral Health Services</b>				
<b>Mobile Response and Stabilization Services</b>				
Total dispatches	10,018	10,531	12,676	12,676
Total program cost	\$12,788,449	\$16,182,000	\$16,182,000	\$16,182,000
Cost per dispatch	\$1,277	\$1,537	\$1,277	\$1,277
<b>Community and Evidence-Based Services</b>				
<b>Outpatient Services</b>				
Youth served	15,122	14,785	15,000	15,000
Total program cost	\$5,734,000	\$5,907,000	\$5,907,000	\$5,907,000
Cost per youth served	\$379	\$400	\$394	\$394
<b>Partial Care/Partial Hospitalization</b>				
Total youth served	3,223	4,532	4,500	4,500
Total program cost	\$6,890,000	\$7,096,000	\$7,096,000	\$7,096,000
Cost per youth served	\$2,138	\$1,566	\$1,577	\$1,577
<b>Care Management Services</b>				
Total youth served	15,548	14,872	15,609	15,609
Total program cost	\$61,548,341	\$61,789,000	\$61,789,000	\$61,789,000
Cost per youth served	\$3,959	\$4,155	\$3,959	\$3,959
<b>Behavioral Assistance and Intensive In-Home Community Services</b>				
Total service hours	465,445	488,795	490,000	490,000
Total program cost	\$42,926,869	\$42,478,935	\$42,588,000	\$42,588,000
Cost per service hour	\$92	\$87	\$87	\$87
<b>Prevention and Community Partnership Services</b>				
<b>Early Childhood/Primary Prevention Services</b>				
<b>Home Visitation</b>				
Number of programs	16	22	21	21
Total program cost	\$4,054,000	\$4,962,000	\$4,421,000	\$4,421,000
Cost per program	\$253,375	\$225,545	\$210,524	\$210,524
<b>Parent Education and Services</b>				
Number of programs	21	21	21	21
Total program cost	\$514,000	\$516,000	\$516,000	\$516,000
Cost per program	\$24,476	\$24,571	\$24,571	\$24,571
<b>Family Support Services</b>				
<b>Family Success Centers</b>				
Number of programs	36	36	36	36
Total program cost	\$8,135,000	\$7,636,000	\$7,636,000	\$7,636,000
Cost per program	\$225,972	\$212,111	\$212,111	\$212,111
<b>Differential Response</b>				
Number of counties served	6	6	6	6
Total program cost	\$6,529,000	\$6,542,000	\$6,542,000	\$6,542,000
<b>Outreach to At Risk Youth</b>				
Number of programs	22	22	22	22
Total program cost	\$2,726,000	\$2,726,000	\$2,726,000	\$2,726,000
Cost per program	\$123,909	\$123,909	\$123,909	\$123,909

# CHILDREN AND FAMILIES

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Other Family Support Services Programs				
Total program cost .....	\$532,000	\$282,000	\$282,000	\$282,000
School Linked Youth Services				
School Linked Service Programs				
Number of schools .....	92	90	90	90
Total program cost .....	\$29,887,000	\$29,887,000	\$29,887,000	\$29,887,000
Cost per school .....	\$324,859	\$332,078	\$332,078	\$332,078
NJ Child Assault Prevention (DPCP only)				
Number of programs .....	22	22	22	22
Total program cost .....	\$1,529,000	\$1,529,000	\$1,529,000	\$1,529,000
Cost per program .....	\$69,500	\$69,500	\$69,500	\$69,500
Health Centers				
Number of programs .....	5	5	5	5
Total program cost .....	\$624,000	\$624,000	\$624,000	\$624,000
Cost per program .....	\$124,800	\$124,800	\$124,800	\$124,800
Domestic Violence Prevention				
Number of PALs and Domestic Violence Shelters .....	37	36	36	36
Total program cost .....	\$14,755,000	\$14,373,000	\$14,373,000	\$14,373,000
Cost per program .....	\$398,784	\$399,250	\$399,250	\$399,250

## PERSONNEL DATA

### Affirmative Action Data

Male Minority .....	900	900	885	872
Male Minority % .....	13%	13%	13%	13%
Female Minority .....	3,316	3,316	3,348	3,264
Female Minority % .....	48%	48%	50%	49%
Total Minority .....	4,216	4,216	4,233	4,136
Total Minority % .....	61%	61%	63%	62%

### Position Data

#### Filled positions by Funding Source

State Supported .....	5,023	4,959	4,884	4,687
Federal .....	1,472	1,533	1,494	1,557
All Other .....	448	414	382	374
Total Positions .....	6,943	6,906	6,760	6,618

#### Filled Positions by Program Class

Education Services .....	524	477	441	473
Child Protective and Permanency Services .....	5,859	5,872	5,774	5,588
Prevention and Community Partnership Services .....	12	11	11	11
Training Academy Services and Operations .....	45	42	41	42
Child Behavioral Health Services .....	18	17	16	19
Administration and Support Services .....	485	487	477	485
Total Positions .....	6,943	6,906	6,760	6,618

### Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 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 2011 program spending after mid-year reductions and reallocations.

(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 eligible, dually diagnosed Division of Developmental Disability (DDD) children in DDD contracted residential treatment programs that are reimbursed by DYFS.

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

(e) Facilities scheduled to close July 1, 2011.

(f) Facility was closed effective January 2011.

# CHILDREN AND FAMILIES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
453,694	33,130	-12,113	474,711	427,894	Child Protective and Permanency Services	01	460,373	446,147	446,147
248,274	587	-14,493	234,368	192,231	(From General Fund)		262,185	244,246	244,246
205,420	31,270	350	237,040	233,521	(From Federal Funds)		197,776	201,489	201,489
---	1,273	2,030	3,303	2,142	(From All Other Funds)		412	412	412
1,435	---	---	1,435	1,435	Child Behavioral Health Services	02	1,473	1,473	1,473
1,246	---	---	1,246	1,246	(From General Fund)		1,265	1,265	1,265
189	---	---	189	189	(From Federal Funds)		208	208	208
1,858	383	---	2,241	1,614	Prevention and Community Partnership Services	03	1,585	1,585	1,585
1,858	---	---	1,858	1,262	(From General Fund)		1,585	1,585	1,585
---	383	---	383	352	(From Federal Funds)		---	---	---
12,343	27,873	-1,287	38,929	37,184	Education Services	04	32,691	35,099	35,099
10,210	---	-197	10,013	9,430	(From General Fund)		10,113	10,113	10,113
2,133	1,338	940	4,411	4,163	(From Federal Funds)		2,286	2,286	2,286
---	26,535	-2,030	24,505	23,591	(From All Other Funds)		20,292	22,700	22,700
11,097	14	-394	10,717	10,717	Child Welfare Training Academy Services and Operations	05	9,149	9,149	9,149
8,183	---	-394	7,789	7,789	(From General Fund)		7,090	7,090	7,090
2,914	14	---	2,928	2,928	(From Federal Funds)		2,059	2,059	2,059
4,475	---	---	4,475	3,836	Safety and Security Services	06	4,475	4,475	4,475
67,089	191	-378	66,902	57,404	Administration and Support Services	99	67,916	67,307	67,307
50,837	---	-378	50,459	42,555	(From General Fund)		50,986	50,377	50,377
16,252	187	---	16,439	14,849	(From Federal Funds)		16,930	16,930	16,930
---	4	---	4	---	(From All Other Funds)		---	---	---
<b>551,991</b>	<b>61,591</b>	<b>-14,172</b>	<b>599,410</b>	<b>540,084</b>	<b>Total Direct State Services</b>		<b>577,662</b> <sup>(a)</sup>	<b>565,235</b>	<b>565,235</b>
(226,908)	(33,192)	(1,290)	(261,390)	(256,002)	Less: Federal Funds		(219,259)	(222,972)	(222,972)
---	(27,812)	---	(27,812)	(25,733)	All Other Funds		(20,704)	(23,112)	(23,112)
<b>325,083</b>	<b>587</b>	<b>-15,462</b>	<b>310,208</b>	<b>258,349</b>	<b>Total State Appropriation</b>		<b>337,699</b>	<b>319,151</b>	<b>319,151</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
440,792	29,675				Salaries and Wages		490,042	478,260	478,260
12,407 <sup>S</sup>	25,780 <sup>R</sup>	-8,523	500,131	453,564					
<b>453,199</b>	<b>55,455</b>	<b>-8,523</b>	<b>500,131</b>	<b>453,564</b>	<b>Total Personal Services</b>		<b>490,042</b>	<b>478,260</b>	<b>478,260</b>
5,426	524				Materials and Supplies		4,471	4,471	4,471
	74 <sup>R</sup>	-1,619	4,405	4,364					
23,397	3,455				Services Other Than Personal		18,682	18,395	18,395
38,157	970 <sup>R</sup>	-1,485	26,337	21,750	Maintenance and Fixed Charges		37,427	37,069	37,069
	424	-261	38,320	37,533	Special Purpose:				
1,351	264	-52	1,563	986	Child Advocate <sup>(b)</sup>	01	---	---	---
297	---	---	297	---	New Jersey Safe Haven Infant Protection Act <sup>(c)</sup>	03	---	---	---
3,500	---	---	3,500	3,500	NJ Partnership for Public Child Welfare	05	3,500	3,500	3,500
750	---	---	750	750	Rutgers MSW Program	05	---	---	---
4,475	---	---	4,475	3,836	Safety and Security Services	06	4,475	4,475	4,475

# CHILDREN AND FAMILIES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
					<b><u>DIRECT STATE SERVICES</u></b>				
1,524	---	---	1,524	1,524	99	1,524	1,524	1,524	
11,345	---	---	11,345	10,845	99	11,345	11,345	11,345	
8,570	416 9 R	-2,232	6,763	1,432		6,196	6,196	6,196	
					<i>Less:</i>				
(226,908)	(33,192)	(1,290)	(261,390)	(256,002)		(219,259)	(222,972)	(222,972)	
---	(27,812)	---	(27,812)	(25,733)		(20,704)	(23,112)	(23,112)	
					<b><u>GRANTS-IN-AID</u></b>				
					<b>Distribution by Fund and Program</b>				
498,917	10,701	-9,353	500,265	467,875	01	500,646	488,045	488,045	
438,980	---	-12,100	426,880	404,889		424,879	419,608	419,608	
59,937	3,765	2,747	66,449	59,430		71,913	64,583	64,583	
---	6,936	---	6,936	3,556		3,854	3,854	3,854	
399,136	1	---	399,137	374,904	02	397,030	400,530	400,530	
244,314	---	---	244,314	240,931		246,550	269,908	269,908	
154,822	1	---	154,823	133,973		150,480	130,622	130,622	
72,169	5,318	5,438	82,925	75,338					
					03	71,781	71,831	71,831	
59,372	91	---	59,463	57,449		58,816	58,816	58,816	
12,797	2,601	5,438	20,836	16,481		12,685	12,780	12,780	
---	2,626	---	2,626	1,408		280	235	235	
---	23,799	373	24,172	23,943	04	29,854	29,854	29,854	
---	392	373	765	682		1,282	1,282	1,282	
---	23,407	---	23,407	23,261		28,572	28,572	28,572	
1,403	240	---	1,643	1,329	99	698	698	698	
1,403	240	---	1,643	1,329		698	698	698	
<b>971,625</b>	<b>40,059</b>	<b>-3,542</b>	<b>1,008,142</b>	<b>943,389</b>		<b>1,000,009</b>	<b>990,958</b>	<b>990,958</b>	
					<i>Less:</i>				
(228,959)	(6,999)	(8,558)	(244,516)	(211,895)		(237,058)	(209,965)	(209,965)	
---	(32,969)	---	(32,969)	(28,225)		(32,706)	(32,661)	(32,661)	
<b>742,666</b>	<b>91</b>	<b>-12,100</b>	<b>730,657</b>	<b>703,269</b>		<b>730,245</b>	<b>748,332</b>	<b>748,332</b>	
					<b>Distribution by Fund and Object</b>				
					Grants:				
14,000	---	-13,795	205	205	01	14,000	14,000	14,000	
861	---	---	861	861					
8,826	---	---	8,826	8,197	01	861	861	861	
1,439	---	---	1,439	1,432	01	6,700	6,322	6,322	
172	---	---	172	---	01	2,528	2,976	2,976	
23,576	---	---	19,836	18,758	01	172	172	172	
-3,740 S	---	---	19,836	18,758	01	20,434	16,068	16,068	
18,414	73 2,113 R	---	20,600	18,525	01	20,778	20,345	20,345	
86,612	10 R	2,590	83,256	75,496	01	78,483	74,074	74,074	
-5,956 S	---	---	12,324	12,293	01	12,324	12,324	12,324	
12,324	---	---	12,324	12,293	01	12,324	12,324	12,324	
112,347	370	---	108,339	104,557	01	99,913	90,152	90,152	
-9,097 S	4,719 R	---	108,339	104,557	01	99,913	90,152	90,152	
110,138	634	---	111,376	109,580	01	117,571	126,431	126,431	
583 S	21 R	---	111,376	109,580		2,062 S	126,431	126,431	
715	---	---	715	608	01	---	---	---	

# CHILDREN AND FAMILIES

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
7,558	---	---	7,558	7,033	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
7,998	---	---	7,998	7,998	County Human Services Advisory Board-Formula Funding	01	4,798	4,798	4,798
1,623	---	---	1,623	1,296	New Jersey Homeless Youth Act	01	1,556	1,556	1,556
537	---	---	537	537	Wynona M. Lipman Child Advocacy Center, Essex County	01	537	537	537
59,149	1,832	1,695	62,676	54,871	Purchase of Social Services	01	61,286	61,286	61,286
37,016	---	---	37,016	32,820	Child Health Units	01	35,516	35,516	35,516
9,190	929	---	10,238	8,295	Restricted Federal Grants	01	9,046	8,546	8,546
119 <sup>S</sup>	---	---	---	---	---	---	---	---	---
4,769	---	157	4,670	4,513	State Match	01	4,523	4,523	4,523
-256 <sup>S</sup>	---	---	---	---	---	---	---	---	---
40,530	---	---	40,530	39,674	Care Management Organizations	02	43,930	43,930	43,930
237,684	-666	---	237,018	223,383	Treatment Homes and Emergency Behavioral Health Services (d)	02	233,542	241,005	241,005
17,828	---	---	17,828	16,458	Youth Case Managers	02	14,428	14,428	14,428
6,956	---	---	6,956	6,884	Family Support Organizations	02	6,956	6,956	6,956
13,682	---	---	13,682	10,453	Mobile Response	02	14,982	14,982	14,982
37,788	---	---	37,788	34,734	Intensive In-Home Behavioral Assistance	02	36,788	36,788	36,788
7,908	---	---	7,908	7,908	Youth Incentive Program	02	7,908	7,908	7,908
5,907	---	---	5,907	5,907	Outpatient	02	5,907	5,907	5,907
7,096	---	---	7,096	6,846	Partial Care	02	7,096	7,096	7,096
10,026	---	---	10,026	8,311	Contracted Systems Administrator	02	7,620	7,799	7,799
3,000	---	---	3,000	3,000	State Children's Health Insurance Program for Care Management Organizations	02	3,000	3,000	3,000
3,300	667	---	3,967	3,915	State Children's Health Insurance Program for Residential Services	02	3,300	3,300	3,300
431	---	---	431	431	State Children's Health Insurance Program for Youth Case Management	02	431	431	431
1,200	---	---	1,200	1,200	State Children's Health Insurance Program for Mobile Response	02	1,200	1,200	1,200
5,800	---	---	5,800	5,800	State Children's Health Insurance Program for Behavioral Assistance	02	5,800	5,800	5,800
4,775	260	4,670	9,860	8,916	Early Childhood Services	03	4,220	4,220	4,220
155 <sup>S</sup>	---	---	---	---	---	---	---	---	---
32,366	1,879	138	34,383	31,456	School Linked Services Program	03	32,040	32,040	32,040
17,400	115	---	17,515	17,111	Family Support Services	03	17,186	17,186	17,186
14,373	1,513	630	16,995	15,559	Domestic Violence Prevention Services	03	14,373	14,373	14,373
2,006	479 <sup>R</sup>	---	2,024	1,014	Community Based Child Abuse Prevention	03	2,574	2,669	2,669
---	18	---	---	---	---	---	---	---	---
---	430	---	634	326	Children's Trust Fund	03	280	235	235
636	204 <sup>R</sup>	---	727	627	State Match Restricted Grants	03	650	650	650
458	91	---	787	329	Children's Justice Act	03	458	458	458
---	329	---	---	---	---	---	---	---	---
---	538	373	24,172	23,943	Educational Program Services	04	29,854	29,854	29,854
---	23,261 <sup>R</sup>	---	---	---	---	---	---	---	---

# CHILDREN AND FAMILIES

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Repts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
700	145	---	845	840	99	---	---	---
					Administration and Support Services			
703	95	---	798	489	99	698	698	698
					National Center for Child Abuse and Neglect			
<i>Less:</i>								
(228,959)	(6,999)	(8,558)	(244,516)	(211,895)			(209,965)	(209,965)
					Federal Funds	(237,058)		
---	(32,969)	---	(32,969)	(28,225)			(32,661)	(32,661)
					All Other Funds	(32,706)		
<u>1,067,749</u>	<u>678</u>	<u>-27,562</u>	<u>1,040,865</u>	<u>961,618</u>	<b>Grand Total State Appropriation</b>		<u>1,067,483</u>	<u>1,067,483</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
455,867	40,191	9,848	505,906	467,897	<b>Total Federal Funds</b>		432,937	432,937
					Total All Other Funds	53,410	55,773	55,773
---	60,781	---	60,781	53,958			55,773	55,773
<u>1,523,616</u>	<u>101,650</u>	<u>-17,714</u>	<u>1,607,552</u>	<u>1,483,473</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>1,556,193</u>	<u>1,556,193</u>

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

- (a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program and statewide savings.
- (b) The Office of the Child Advocate was eliminated in fiscal year 2010 and services have been consolidated into the DCF.
- (c) The New Jersey Safe Haven Infant Protection Act is funded from the Community Based Child Abuse Prevention appropriation starting in fiscal year 2011.

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

- (d) 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 reimbursed 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.

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

The amounts hereinabove appropriated for Foster Care and Subsidized Adoption are subject to the following condition: any change by the Department of Children and Families in the rates paid for foster care and adoption subsidy programs 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 for Domestic Violence Prevention Services.

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.

## CHILDREN AND FAMILIES

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

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.

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.

Of the amounts hereinabove appropriated for Substance Abuse Services, an amount not to exceed \$14,000,000 shall be transferred to the Department of Human Services Division of Mental Health and Addiction Services to fund the Division of Youth and Family Services Child Welfare Substance Abuse Treatment Services contracts as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Division of Mental Health and Addiction Services shall be transferred back to the Division of Youth and Family Services at the end of the fiscal year, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Purchase of Social Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Family Development shall be transferred to the Department of Human Services Division of Family Development to fund the Post Adoption Child Care Program, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Division of Family Development shall be transferred back to the Division of Youth and Family Services at the end of the fiscal year, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Early Childhood Services, an amount as specified in the Memorandum of Agreement between the Department of Children and Families and the Department of Human Services Division of Family Development shall be transferred to the Department of Human Services Division of Family Development to fund the Strengthening Families Initiative Training Program, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Division of Family Development shall be transferred back to the Division of Youth and Family Services at the end of the fiscal year, subject to the approval of the Director of the Division of Budget and Accounting.