



New Jersey Department of Children and Families



Proposed FY2008 Budget

Jon S. Corzine
Governor

March 26, 2007

Kevin M. Ryan
Commissioner

New Jersey Department of Children and Families

DCF has focused on achieving results in several fundamental, priority areas:

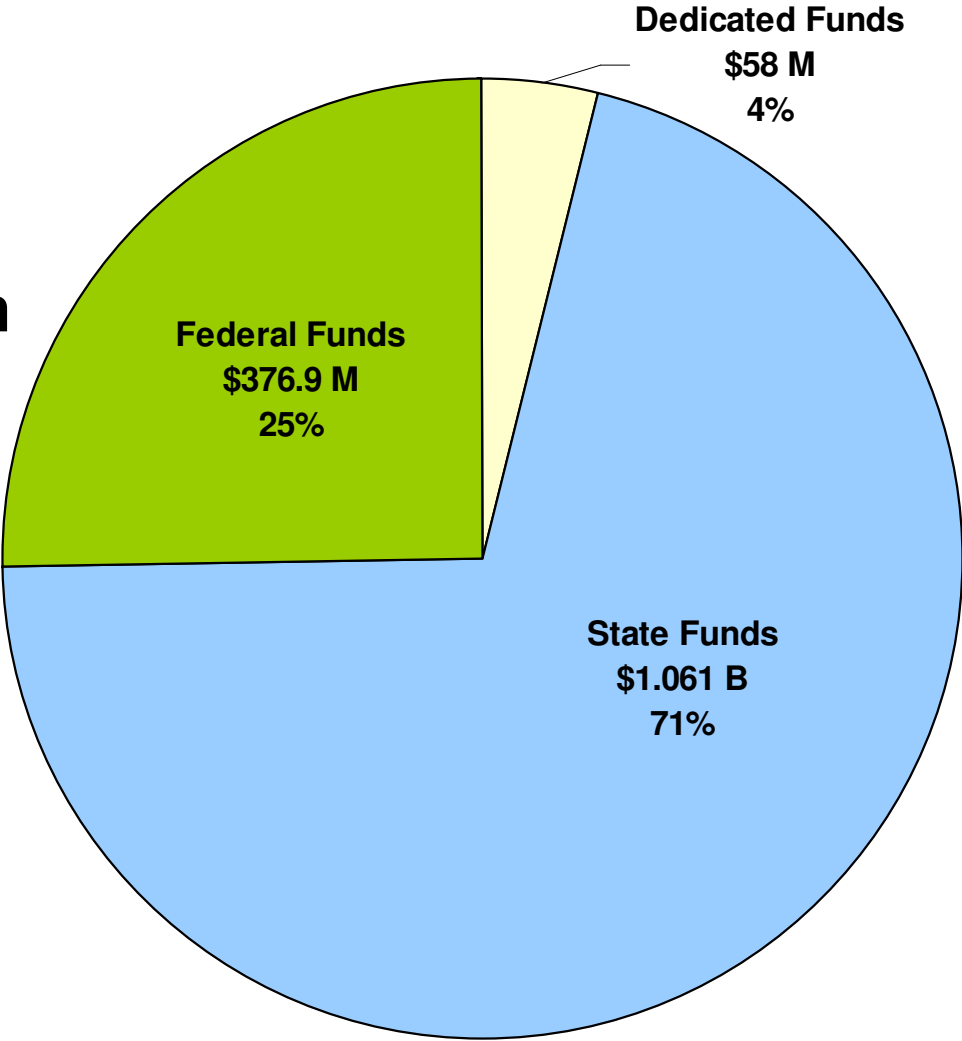
- Reducing child welfare caseloads
- Improving our children's behavioral health system
- Growing relevant services
- Improving permanency practice
- Enhancing training initiatives for child welfare workers and system partners throughout the state

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 child welfare system.

New Jersey Department of Children and Families

**DCF Proposed
FY08 Budget**

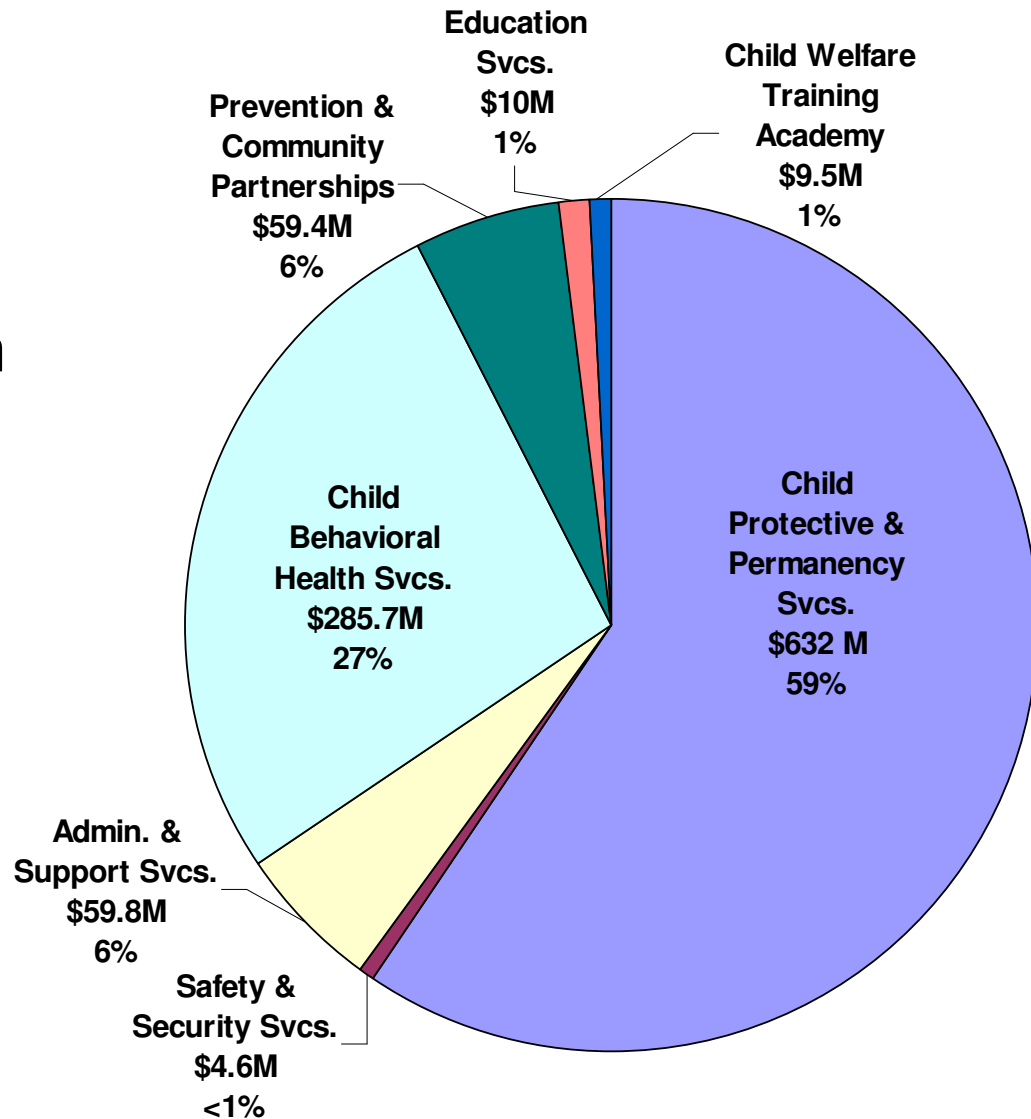
Total = \$1.495 Billion



New Jersey Department of Children and Families

DCF Proposed FY08 Budget

Total = \$1.061 Billion
(State Funds Only)



**FY 2008 Governor's Recommended Budget
Growth in State Funds (in thousands)**

	Amount Increase/Decrease
Annualization of 639 staff positions established in FY'07 (no new positions in FY'08)	\$10,000
Differential Response, Domestic Violence Services and Family Support Services	\$6,000
Health Care, Addiction and Dental Services	\$4,000
Evidenced Based, Early Intervention and Home Visitation Programs	\$3,300
Case Practice and Specialized Training	\$3,000
Supervised Visitation in Homelike Settings	\$2,800
Caseworker Safety and Security Services: Human Services Police	\$2,000
Services for Children with Mental Health Needs	\$2,000
Lawsuit Compliance	\$1,000
Flex Funds	\$1,000
Youth Permanency and Supported Housing	\$1,000
Child Care	\$520
 <u>Caseload Growth</u>	
Subsidized Adoption	\$6,490
Foster Care (Includes \$3.9m for USDA rate increase effective Jan 2008)	\$5,400
Family Support Services	\$4,640
Other Residential Placements	\$3,550
Residential Placements	\$450
<i>Community Provider Cost of Living Adjustment (effective Jan 2008)</i>	\$6,800
Reductions for debt service savings, capital and one-time or non-recurring items	(\$14,550)
	<hr/>
DCF FY 2008 Recommended Budget	\$49,400

New Jersey Department of Children and Families

KEY BUDGET GROWTH ITEMS

Investments in child welfare staff (no new positions in FY2008)

- **\$10 million in annualized positions**
- **\$2 million to improve safety and security for caseworkers**
- **\$3 million for improved case practice and specialized training**

Continued investments in improving services for kids and families

- **Proposed \$6 million for Differential Response Pilot Initiative, domestic violence services and family support services**
- **\$4 million for health care, addiction and dental services**
- **Proposed \$3.3 million increase to develop evidence-based, early intervention and home visitation programs**
- **\$2.8 million for supervised visitation in home-like settings**



New Jersey Department of Children and Families

KEY BUDGET GROWTH ITEMS



- Increase of \$2 million to continue to expand service capacity for children with mental health needs
- \$1.52 million for increased supports and services for both birth and resource families, including flex funds and child care
- \$1 million for older or aging-out youth permanency and supported housing
- \$20.5 million for projected caseload/client growth, residential placements and family support services
- Governor Corzine's budget also supports our service providers in the community by recommending a 2% cost of living adjustment (COLA) effective January 2008 – \$6.77 million

VISIT OUR WEB SITE: WWW.NJ.GOV/DCF

We strive to provide the public with up-to-date information about the Department of Children and Families and its various programs and services through our Web site: www.nj.gov/DCF.

Read updates on DCF's Divisions, such as the FY 2007 DCBHS Strategic Plan

Learn about Public Notices and Requests for Proposal

Know about upcoming DCF events, such as Child Abuse Prevention Month

STATE OF NEW JERSEY
DEPARTMENT OF CHILDREN AND FAMILIES

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Meet The Commissioner
Kevin M. Ryan

Child abuse doesn't report itself.
Make The Call. Help A Child.
1-877-NJ-ABUSE
1-877-652-2873

Spotlight
April is Child Abuse Prevention Month
Learn more about what you can do for Child Abuse Prevention Month!

Data and Statistics
[DCF Data Homepage](#)
Data Update - March 7, 2007
Press Releases
March 6, 2007 - Income Tax Filers Can Benefit Children, Strengthen Families
November 18, 2006 (Gov Release) - Governor Corzine, Commissioner Ryan Celebrate New Adoptive Families

Child Welfare in New Jersey
Progress of NJ DCF - Period 1 Monitoring Report - February 26, 2007
DCF's Case Practice Model - January, 2007
Modified Settlement Agreement

Key Information
[Requests for Proposal](#)
[Important Hotlines and Numbers](#)
[Child Care Centers & Licensing](#)
[Legislative Testimony](#)

Overview of DCBHS System Change - Contracted Service Administrator and Case Management - [More info...](#)

Get information on the Modified Settlement Agreement and DCF's Focusing on the Fundamentals plan

Learn about DCF's regularly updated statistics and data

Read the DCF Commissioner and staff testimony before the State Legislature