



## Association for Children of New Jersey

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### **DYFS Reform Funding Supports Array of Staffing, Services**

The state's plan to reform the child protection system calls for spending \$320 million over the next 2-1/2 years. Following is an ACNJ summary of the proposed spending, which is currently under review in both Legislative houses.

This summary, extracted from the Department of Human Service's fiscal summary of the reform plan, shows the cumulative amount of money and staff that would be added over three fiscal years. For example, total additional funding to improve case practice would rise to \$46.4 million by FY 2006. Likewise, the total number of new positions would be 863 by FY 2006.

Also, salary costs take into account the fact that staff will not be hired all at once in each fiscal year, so salaries and benefits are based on a hiring schedule. The fiscal breakdown also shows a category for "Existing State Funds." This details the amount of money the state currently spends on each particular area. Not all areas of the reform effort currently have dedicated state funds.

Funding is broken down into three basic categories: **Salary Costs** includes all fringe benefits; **Non-Salary/Equipment** includes office space, computers, cars, supplies, training; **Grants/Other** includes new services and programs

#### **Here is a breakdown of major funding initiatives in each areas of reform:**

##### **Reforming Case Practice**

- Additional staff to keep children safe and reduce caseloads
- Police officers in each district office
- Overtime to reassess and close cases
- 895 vehicles
- Additional training
- Increase contracted services to children and families

##### **Recruiting, Retaining and Supporting Resource Families**

- Addition staff to achieve 1:35 caseworker-to-family ratio for resource families
- 143 vehicles
- Advertising and marketing contract
- Expand foster home recruitment efforts
- Resource parent training
- Increase relative, foster care, subsidized adoption and guardianship payments

- Expand child care, respite care and child enrichment activities for resource families
- Fund home repairs for resource families below 80 percent of county median income to maintain licensure

### **Adolescents and Youth Transitioning Out of the System**

- Additional staff to achieve 1:30 caseload ratio for youth over 13
- 134 vehicles
- Expand mentor/advocate program
- 25 additional slots in NJ Youth Corp
- Expand after care services, emergency housing services and programs for homeless DYF youth

### **Reducing Inappropriate Reliance on Institutional Settings**

- Expand emergency response for children with behavioral problems to Mercer, Middlesex, Passaic, Atlantic and Cape May counties
- Contract for 92 Youth Case Manager positions
- Contract services to prevent placement and provide support families during reunification
- Expand capacity of existing family support organizations
- Reduce congregate housing by 30 percent and create 75 treatment homes

### **Expanding Core Services, Developing a Network of Prevention, and Partnering with Communities**

- Increase substance abuse slots (in- and out-patient; long- and short-term)
- Increase family home visits, emergency assistance and child care slots
- Provide 15 counties with planning grants (\$500,000 each)
- Double School-Based Youth Services programs
- Expand Parent Linking Program and PALS program (Peace-A Learned Solution)
- Provide medical health coverage for 9,075 children
- Provide Division of Family Development contracted case managers for 5,000 families
- Provide 325 contracted case managers for Children's Services

### **Striving for Safety and Permanency in the Courts**

- Expand legal representation for children and parents
- Add positions in the Attorney General's office to protect abused/neglected children

### **Developing the Necessary Culture and Workforce**

- Fund additional support staff and training

### **Pursuing High Quality, Accountability, and Continuous Improvement**

- Funds additional support staff for data analysis
- Funds computer system support at county offices

### **Information Technology**

- Provide support staff and programmers at DYFS and DHS
- Fund the integration of SACWIS, contracting and other reporting systems

PLAN INITIATIVE	FY 2004	FY 2005	FY 2006
<i>ALL DOLLAR AMOUNTS ARE IN THOUSANDS (\$000S)</i>			
<b>REFORMING CASE PRACTICE</b>		*	*
<b>Additional New Positions</b>	**	620	863
Salary/Benefits	\$ 1,970	\$ 24,030	\$ 41,513
Non-Salary/Equipment	2,630	15,516	11,597
Grants/Other	250	9,652	15,354
<b>Total Costs</b>	\$ 4,850	\$ 49,198	\$ 68,464
Less Federal Match	(1,314)	(13,825)	(19,005)
<b>Net State Cost</b>	\$ 3,536	\$ 35,373	\$ 49,459
Less Existing State Funds	(2,500)	(2,500)	(3,000)
<b>Net Additional State Funding Needed</b>	\$ 1,036	\$ 32,873	\$ 46,459
<b>RECRUITING, RETAINING AND SUPPORTING RESOURCE FAMILIES</b>			
<b>Additional New Positions</b>	4	110	195
Salary/Benefits	\$ 112	\$ 5,067	\$ 11,254
Non-Salary/Equipment	1,945	4,878	5,161
Grants/Other	-	10,935	20,511
<b>Total Costs</b>	\$ 2,057	\$ 20,880	\$ 36,926
Less Federal Match	(563)	(5,713)	(10,103)
<b>Net State Cost</b>	\$ 1,494	\$ 15,167	\$ 26,823
Less Existing State Funds	(1,200)	(2,200)	(2,200)
<b>Net Additional State Funds Needed</b>	\$ 294	\$ 12,967	\$ 24,623
<b>ADOLESCENT AND YOUTH TRANSITION OUT OF SYSTEM</b>			
<b>Additional New Positions</b>	-	136	136
Salary/Benefits	\$ -	\$ 3,529	\$ 8,910
Non-Salary Equipment	-	3,549	1,007
Grants/Other	3,000	5,600	5,600
<b>Total Costs</b>	\$ 3,000	\$ 12,678	\$ 15,517
Less Federal Match	(3,000)	(3,643)	(5,643)
<b>Net Additional State Funds Needed</b>	\$ -	\$ 9,035	\$ 9,874
<b>REDUCING INAPPROPRIATE RELIANCE ON INSTITUTIONS</b>			
<b>Grants/Other***</b>	\$ 5,963	\$ 25,732	\$ 26,865
Less Federal Match	(1,491)	(6,433)	(6,716)
<b>Net State Costs</b>	\$ 4,472	\$ 19,299	\$ 20,149
Less Existing State Funds	-	(5,000)	(5,000)
<b>Net Additional State Funds Needed</b>	\$ 4,472	\$ 14,299	\$ 15,149
<b>EXPANDING CORE SERVICES, DEVELOPING PREVENTION NETWORK</b>			
<b>Additional New Positions:</b>	38	54	68
Salary/Benefits	\$ 472	\$ 2,225	\$ 3,144
Non-Salary/Equipment	3,154	4,304	4,474
Grants/Other	18,312	59,528	91,305
<b>Total Costs</b>	\$ 21,938	\$ 66,057	\$ 98,923
Less Federal Match	(2,270)	(28,640)	(35,022)
<b>Net State Cost</b>	\$ 19,668	\$ 37,417	\$ 63,901
Less Existing State Funds	(10,000)	(12,750)	(11,500)
<b>Net Additional State Funds Needed</b>	\$ 9,668	\$ 24,667	\$ 52,401
<b>STRIVING FOR SAFETY AND PERMANENCY IN THE COURTS</b>			
<b>Grants/Other***</b>	\$ -	\$ 15,700	\$ 15,700
Less Federal Match	-	-	-
<b>Net Additional State Funds Needed</b>	\$ -	\$ 15,700	\$ 15,700



PLAN INITIATIVE	FY 2004	FY 2005	FY 2006
<i>ALL DOLLAR AMOUNTS ARE IN THOUSANDS (\$000S)</i>			
<b>DEVELOPING THE NECESSARY CULTURE AND WORKFORCE</b>			
		*	*
<b>Additional New Positions:</b>	-	81	81
Salary/Benefits	\$ -	\$ 5,176	\$ 5,486
Non-Salary/Equipment	-	2,681	2,084
Grants/Other	-	-	-
<b>Total Costs</b>	\$ -	\$ 7,857	\$ 7,570
Less Federal Match	-	(2,699)	(2,600)
<b>Net Additional State Funds Needed</b>	\$ -	\$ 5,158	\$ 4,970
<b>PURSUING HIGH QUALITY, ACCOUNTABILITY AND IMPROVEMENT</b>			
<b>Additional New Positions:</b>	-	60	60
Salary/Benefits	\$ -	\$ 4,188	\$ 4,517
Non-Salary/Equipment	-	919	536
Grants/Other	500	1,000	1,000
<b>Total Costs</b>	\$ 500	\$ 6,107	\$ 6,053
Less Federal Match	(112)	(1,367)	(1,355)
<b>Net Additional State Funds Needed</b>	\$ 388	\$ 4,740	\$ 4,698
<b>INFORMATION TECHNOLOGY</b>			
<b>Additional New Positions:</b>	-	40	60
Salary/Benefits	\$ -	\$ 2,000	\$ 3,180
Non-Salary/Equipment	-	5,764	5,365
Grants/Other	-	-	-
<b>Total Costs</b>	\$ -	\$ 7,764	\$ 8,545
Less Federal Match	-	(1,903)	(2,094)
<b>Net Additional State Funds Needed</b>	\$ -	\$ 5,861	\$ 6,451
<b>SUMMARY - ALL INITIATIVES:</b>			
<b>Additional New Positions:</b>	42	1,101	1,463
Salary/Benefits	\$ 2,554	\$ 46,215	\$ 78,004
Non-Salary/Equipment	7,729	37,611	30,224
Grants/Other	28,025	128,147	176,335
<b>Total Costs</b>	\$ 38,308	\$ 211,973	\$ 284,563
Less Federal Match	(8,750)	(64,223)	(82,538)
<b>Net State Costs</b>	\$ 29,558	\$ 147,750	\$ 202,025
Less Existing Funds	(13,700)	(22,450)	(21,700)
<b>Net Additional State Funds Needed</b>	\$ 15,858	\$ 125,300	\$ 180,325

Source: A New Beginning: The Future of Child Welfare in New Jersey, Fiscal Summary, FY 2004- FY 2006

\*Both dollar and staff amounts are cumulative from FY 2004

\*\*Human Services Commissioner James Davy has accelerated the hiring of some caseworkers and case aides, originally projected for FY 2005, to this fiscal year. This is aimed at responding to an unprecedented increase in caseloads.

\*\*\*These categories call for no new hiring, but they do include contracting for community-based services

