



Department and Branch Recommendations

This section of the Budget includes appropriations, expenditures, core missions and programmatic evaluation data for the Legislature, State Departments and the Judiciary. A single unified presentation provides a comprehensive view of all of a department's operations across all fund categories (Direct State Services, Grants-In-Aid, State Aid and Capital Construction) and funds (General Fund and Dedicated Funds). The four major dedicated funds included are Property Tax Relief Fund, Casino Control Fund, Casino Revenue Fund and the Gubernatorial Election Fund.

Direct State Services support the operation of State programs. Grants-In-Aid represent funds allocated to various public, private and non-profit agencies for State-supported services. State Aid comprises recommendations for payments by the State to or on behalf of a local unit of government, including school districts, municipalities and counties. Capital Construction includes funds for various equipment, renovation and construction of facilities, and infrastructure projects such as roads, bridges and wastewater treatment systems.

OVERVIEW

Mission and Goals

The Legislature is the State’s highest lawmaking body. It is one of the three separate and independent branches of government that make up the checks and balances system created by the New Jersey Constitution and is empowered to appropriate funds for the operation of state government. The 40 members of the Senate are elected for a term of four years, except after the decennial census. The 80 members of the Assembly are elected for a term of two years. The Office of Legislative Services, a nonpartisan agency that provides legislators with economic and budget analyses required for making legislative decisions, is also a part of the legislative branch. Legislative commissions assist in the legislative process by providing in-depth studies, holding public hearings and making recommendations on select issues as they arise.

Budget Highlights

The fiscal year 2019 budget for the Legislature totals \$78.1 million, a decrease of \$7.3 million or 8.5% under the fiscal 2018 adjusted appropriation of \$85.4 million. It provides \$11.7 million to the Senate and \$18.2 million to the Assembly. The recommendation also provides \$32.6 million to the Office of Legislative Services and \$15.6 million to the various legislative commissions.

The proposed budget recommends line-item appropriations to five legislative commissions:

The Intergovernmental Relations Commission provides funding that

permits the State of New Jersey to participate as a member of national and regional organizations.

The Joint Committee on Public Schools provides an ongoing study of the system of free public schools - its financing, administration and operations.

The State Commission of Investigation probes organized crime and improprieties in the conduct of publicly-funded programs. The Commission has repeatedly demonstrated its ability to uncover and document waste, fraud and abuse at all levels of government via investigations that have recouped millions of dollars in tax revenues.

The Law Revision Commission simplifies, clarifies and modernizes New Jersey statutes. It conducts an ongoing review of the statutes in order to identify areas that require revision and considers suggestions and recommendations from the American Law Institute, the National Conference of Commissioners on Uniform State Laws and other learned bodies as well as from judges, public officials, bar associations, members of the bar and the general public. The Commission recommends the correction of inconsistent, obsolete and redundant statutes and comprehensive modifications of select areas of the law.

The State Capitol Joint Management Commission ensures the artistic, historical and architectural integrity of any restoration or preservation project at the State House, the State House Annex and adjacent environs, and also manages the Capitol Complex, including security and janitorial services.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
81,173	16,278	2	97,453	78,591	GENERAL FUND			
					Direct State Services	85,384	78,136	78,136
81,173	16,278	2	97,453	78,591	Total General Fund	85,384	78,136	78,136
81,173	16,278	2	97,453	78,591	Total Appropriation, Legislature	85,384	78,136	78,136

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					Legislative Activities			
12,700	2,028	---	14,728	12,294	Senate	13,700	11,700	11,700
19,217	4,709	---	23,926	18,675	General Assembly	20,217	18,217	18,217
33,683	1,757	1	35,441	32,943	Legislative Support Services	35,894	32,646	32,646
65,600	8,494	1	74,095	63,912	Subtotal	69,811	62,563	62,563
					Legislative Commissions and Committees			
15,573	7,784	1	23,358	14,679	Legislative Commissions	15,573	15,573	15,573
81,173	16,278	2	97,453	78,591	TOTAL DIRECT STATE SERVICES	85,384	78,136	78,136
81,173	16,278	2	97,453	78,591	Total Appropriation, Legislature	85,384	78,136	78,136

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0001. SENATE

Under the Constitution, as amended in 1966, certified by the Apportionment Commission and modified by the Supreme Court, the legislative power is vested in a Senate of 40 members and a General Assembly of 80 members with 1 Senator and 2 members of the General Assembly being elected from each of 40 legislative districts, apportioned according to population based on the latest decennial census. All members of the Senate and Assembly were elected in November 2017. Senators are elected for a term of four

years, except after the decennial census, and members of the General Assembly for a term of two years.

The compensation of members of the Legislature is \$49,000 per year (C.52:10A-1). The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to one-third of their compensation.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	45	47	42	---
Total positions	45	47	42	---
Filled positions by program class				
Senate	45	47	42	---
Total positions	45	47	42	---

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2019 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
12,700	2,028	---	14,728	12,294	01	13,700	11,700	11,700
12,700	2,028	---	14,728	12,294		13,700	11,700	11,700
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	1,971		1,990	1,990	1,990
10,980	1,104	1,000	13,084	5,641		4,590	4,590	4,590
---	---	---	---	4,153		2,000 ^S	4,400	4,400
10,980	1,104	1,000	13,084	11,765		12,980	10,980	10,980
135						135	135	135
1,000 ^S	473	-1,000	608	16		486	486	486
486	327	---	813	511		72	72	72
72	78	---	150	2				
27	46	---	73	---		27	27	27
12,700	2,028	---	14,728	12,294		13,700	11,700	11,700

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
 71. LEGISLATIVE ACTIVITIES
 0002. GENERAL ASSEMBLY

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	47	48	49	---
Total positions	47	48	49	---
Filled positions by program class				
General Assembly	47	48	49	---
Total positions	47	48	49	---

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2019 will be determined by the Legislature.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
19,217	4,709	---	23,926	18,675	02	20,217	18,217	18,217	
19,217	4,709	---	23,926	18,675		20,217	18,217	18,217	
Distribution by Fund and Object									
Personal Services:									
---	---	---	---	3,931		3,937	3,937	3,937	
17,439	1,701	---	19,140	5,702		4,702	4,702	4,702	
---	---	---	---	8,560		2,000 ^S	4,702	4,702	
						8,800	8,800	8,800	
17,439	1,701	---	19,140	18,193		19,439	17,439	17,439	
108									
1,000 ^S	430	---	1,538	50		108	108	108	
576	1,577	---	2,153	425		576	576	576	
90	807	---	897	5		90	90	90	
Special Purpose:									
---	100	---	100	---	02	---	---	---	
4	94	---	98	2		4	4	4	
19,217	4,709	---	23,926	18,675		20,217	18,217	18,217	

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

71. LEGISLATIVE ACTIVITIES

0003. OFFICE OF LEGISLATIVE SERVICES

The Office of Legislative Services was established under the provisions of the Legislative Services Law, P.L.1979, c.8 and amended by P.L.1985, c.162 (C.52:11-54 et seq.), which merged the former Office of Fiscal Affairs and the Legislative Services Agency. The Office is under the Legislative Services Commission

and provides nonpartisan staff services for the Legislature through an Executive Director, an Administrative Unit and Divisions of Legal Services, State Auditing, Information and Research, and Budget and Finance.

OBJECTIVES

1. To provide legal, fiscal, research and information services to the members and officers of the Legislature and its committees and commissions.
2. To provide administrative services on behalf of the Legislature in the areas of purchasing, data processing, facilities, public educational programs and legislative district offices.
3. To provide continuous revision of the general and permanent statute law of the State, to prepare and submit to the Legislature for its action, legislative bills designed to revise such portions of the general and permanent statute law as in the judgment of the Commission may be necessary to remedy defects therein, to accomplish improvement thereof, and to maintain the same in revised, consolidated and simplified form under the general plan and classification of the Revised Statutes.
4. To study the methods, practices and procedures employed by the Legislature, and make such recommendations for their improvement and modernization as the Commission shall deem desirable.

provides standards for the examination and editing of all proposed bills and resolutions for compliance with prescribed form, conducts a continuous examination of statutory law and court decisions for the purpose of preparing legislation to correct defects and to revise and modernize the statutory law and assigns compilation numbers to newly enacted laws.

Central Management Unit-Provides staff for legislative standing reference committees and such other committees and commissions as directed, prepares informational memoranda and reports on legislative matters and drafts of bills, resolutions and bill amendments.

Office of Public Information-Operates a public information service, records proceedings of hearings and prepares and distributes various legislative documents.

Office of the State Auditor-Performs a comprehensive financial post-audit of the State and all of its agencies. The office examines and audits accounts, reports and statements, and in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs. The office makes, or causes to be made, studies and reports with respect to economy, internal management control and compliance with laws and regulations of the operation of State or State-supported agencies.

Office of the Legislative Budget and Finance Officer-Collects and assembles information with reference to the fiscal affairs of the State, examines all requests for appropriations and claims against the State, provides the Legislature with expenditure information and performance analyses of programs and transactions and examines and processes fiscal notes.

Data Management Unit-Supervises the operation, maintenance and security of the legislative computer system.

Administrative Unit-Handles personnel, budgeting, accounting, purchasing, space acquisition and assignment and other centralized services for the Office of Legislative Services as well as the administration of legislative printing.

PROGRAM CLASSIFICATIONS

03. **Legislative Support Services.** This function encompasses the following: Office of the Executive Director, Office of the Legislative Counsel, Central Management Unit, Office of the State Auditor, Office of the Legislative Budget and Finance Officer, Data Management Unit and the Administrative Unit.

Office of the Executive Director-Supervises and directs the office and conducts the district office leasing program and the related district office program for the Legislature.

Office of the Legislative Counsel-Acts as counsel to the Legislature, furnishes the Legislature with legal opinions as to the subject matter and legal effect of statutes and statutory proposals and parliamentary law and legislative procedure,

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	348	339	346	---
Total positions	348	339	346	---
Filled positions by program class				
Legislative Support Services	348	339	346	---
Total positions	348	339	346	---

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The funded position count for fiscal 2019 will be determined by the Legislature.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
33,683	1,757	1	35,441	32,943	Legislative Support Services	03	35,894	32,646	32,646
<u>33,683</u>	<u>1,757</u>	<u>1</u>	<u>35,441</u>	<u>32,943</u>	Total Direct State Services		<u>35,894^(a)</u>	<u>32,646</u>	<u>32,646</u>
Distribution by Fund and Object									
Personal Services:									
24,889	---	---	24,889	24,642	Salaries and Wages		26,389	25,389	25,389
<u>24,889</u>	<u>---</u>	<u>---</u>	<u>24,889</u>	<u>24,642</u>	Total Personal Services		<u>26,389</u>	<u>25,389</u>	<u>25,389</u>
1,065	585	---	1,650	551	Materials and Supplies		1,065	1,065	1,065
2,527	591	-899	2,219	1,867	Services Other Than Personal		2,527	2,527	2,527
3,181	129	900	4,210	4,115	Maintenance and Fixed Charges		3,181	3,181	3,181
Special Purpose:									
30	---	---	30	30	State House Express Civics Education Program	03	30	30	30
29	---	---	29	29	Affirmative Action and Equal Employment Opportunity	03	29	29	29
768 ^S	3	---	771	565	Continuation and Expansion of Data Processing Systems	03	1,958 ^S	---	---
---	17	---	17	---	Statute Challenges Fund	03	---	---	---
100	---	---	100	100	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	03	100	100	100
500	---	---	500	500	District Office Support Services	03	---	---	---
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program	03	69	69	69
256	---	---	256	---	Additions, Improvements and Equipment		256	---	---
<u>269^S</u>	<u>432</u>	<u>---</u>	<u>957</u>	<u>475</u>			<u>290^S</u>	<u>256</u>	<u>256</u>
<u>33,683</u>	<u>1,757</u>	<u>1</u>	<u>35,441</u>	<u>32,943</u>	Grand Total State Appropriation		<u>35,894</u>	<u>32,646</u>	<u>32,646</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Such amounts as are required, as determined by the Technology Executive Group of the Legislative Information Systems Committee of the Legislative Services Commission, for the continuation and expansion of existing and emerging computer and information technologies for the Legislature including but not limited to interactive video conferencing, telecommunication capabilities, electronic copying and facsimile transmissions, training and such other technologies in order to sustain a coordinated and comprehensive legislative technology infrastructure that the Legislature deems necessary are appropriated. No amounts so determined shall be obligated, expended or otherwise made available without the written prior authorization of the Senate President and the Speaker of the General Assembly.

Such amounts as are required for Master Lease payments are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

Such amounts as may be required for the cost of information system audits performed by the State Auditor are funded from the departmental data processing accounts of the department in which the audits are performed.

The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

LEGISLATURE

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 77. LEGISLATIVE COMMISSIONS AND COMMITTEES

The functions of the Intergovernmental Relations Commission (C.52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The functions of the Joint Committee on Public Schools Commission (C.52:9B-1 et seq.) are to participate as a member of regional and national commissions; to confer with officials of other states and the federal government; to formulate proposals for cooperation between this State and other states and with the federal government and to maintain liaison with inter-governmental agencies.

The State Commission of Investigation (C.52:9M-1) conducts investigations in connection with the effective enforcement of the laws of the State, with a particular focus on organized crime and racketeering, the conduct of public officers and public employees, and of officers and employees of public corporations and authorities. The Commission, in addition, performs investigations at the direction of the Legislature or the Governor and recommends legislative or regulatory changes.

The functions of the Apportionment Commission, pursuant to Article IV, Section III of the New Jersey State Constitution, are to establish Senate and Assembly districts and apportion the senators

and members of the General Assembly among them within one month of receipt by the Governor of the official decennial census of the United States for New Jersey.

The New Jersey Law Revision Commission (created by P.L.1985, c.498) was established to promote and encourage the clarification and simplification of the laws of New Jersey. The Commission continually examines general and permanent statutory law and related judicial decisions to identify defects and anachronisms.

The function of the New Jersey Redistricting Commission is to formulate congressional districts in New Jersey for the election of members to the United States House of Representatives. The districts remain unaltered through the next year ending in zero in which a federal census for New Jersey is taken, unless the districts are ruled invalid by New Jersey or United States courts.

The State Capitol Joint Management Commission was created by P.L.1992, c.67 for the purpose of maintaining, monitoring, and preserving the architectural, historical, cultural and artistic integrity of any completed project whose purpose is to restore, preserve or improve the capitol complex. The complex consists of the State House, the State House Annex and the adjacent environs. The eight-member commission is equally balanced with four members from the executive branch of State government and four members from the legislative branch.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	43	45	45	---
Total positions	43	45	45	---
Filled positions by program class				
Legislative Commissions	43	45	45	---
Total positions	43	45	45	---

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The funded position count for fiscal 2019 will be determined by the Legislature.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Organization								
400	124	---	524	400				
					Intergovernmental Relations Commission	400	400	400
335	1,806	---	2,141	154	Joint Committee on Public Schools	335	335	335
4,679	2,778	1	7,458	4,192	State Commission of Investigation	4,679	4,679	4,679
---	1	---	1	---	Apportionment Commission	---	---	---
321	231	---	552	311	New Jersey Law Revision Commission	321	321	321
---	521	---	521	---	New Jersey Redistricting Commission	---	---	---

NOTES

CHIEF EXECUTIVE

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	112	110	115	112
Total positions	112	110	115	112
Filled positions by program class				
Executive Management	112	110	115	112
Total positions	112	110	115	112

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
6,736	931	---	7,667	5,621		6,736	6,736	6,736
Distribution by Fund and Program								
6,736	931	---	7,667	5,621	01	6,736	6,736	6,736
<u>6,736</u>	<u>931</u>	<u>---</u>	<u>7,667</u>	<u>5,621</u>		<u>6,736</u> ^(a)	<u>6,736</u>	<u>6,736</u>
Distribution by Fund and Object								
Personal Services:								
5,724	584	-19	6,289	4,621		5,724	5,724	5,724
Total Personal Services								
5,724	584	-19	6,289	4,621		5,724	5,724	5,724
Chief Executive's Office								
185	65	---	250	153	01	185	185	185
125	9	---	134	121	01	125	125	125
65	3	---	68	66				
10	---	1	11	11	01	10	10	10
95	---	---	95	58				
133	52	---	185	107		133	133	133
356	191	---	547	428		356	356	356
43	16	---	59	31		43	43	43
---	11	18	29	25		---	---	---
<u>6,736</u>	<u>931</u>	<u>---</u>	<u>7,667</u>	<u>5,621</u>		<u>6,736</u>	<u>6,736</u>	<u>6,736</u>
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	25 760 ^R	---	785	388	01	775	775	775
---	785	---	785	388		775	775	775
<u>6,736</u>	<u>1,716</u>	<u>---</u>	<u>8,452</u>	<u>6,009</u>		<u>7,511</u>	<u>7,511</u>	<u>7,511</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

NOTES

OVERVIEW

Mission and Goals

The Department of Agriculture protects the citizenry of the state by ensuring the safety and quality of agricultural products through monitoring and surveillance that keeps agricultural products free from plant and animal diseases. This involves biological control programs as well as emergency management functions. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and administers nutrition programs by reimbursing schools, child care centers and after-school programs for providing healthy meals to children. The Department helps provide emergency feeding assistance to our state's food insecure.

The Department is responsible for preserving farms and protecting and conserving natural and agricultural resources. The State

Agriculture Development Committee (SADC), which is in, but not of, the Department, administers the Farmland Preservation Program. The Department seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. The Department's programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department makes sure that children, the needy and other New Jersey citizens get access to fresh and nutritious foods. It promotes agricultural awareness and involvement through education programs and it seeks to guarantee the delivery of high-quality services by its workforce.

Budget Highlights

The fiscal year 2019 budget for the Department of Agriculture totals \$20 million, a decrease of \$50.3 million or 71.6% under the fiscal 2018 adjusted appropriation of \$70.3 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
7,519	2,756	438	10,713	10,125			
6,818	458	231	7,507	6,880			
5,616	---	---	5,616	5,616			
---	---	---	---	---			
19,953	3,214	669	23,836	22,621			
					GENERAL FUND		
					Direct State Services	7,558	7,558
					Grants-In-Aid	6,818	6,818
					State Aid	---	---
					Capital Construction	50,319	---
					Total General Fund	64,695	14,376
					PROPERTY TAX RELIEF FUND		
					State Aid	5,616	5,616
					Total Property Tax Relief Fund	5,616	5,616
19,953	3,214	669	23,836	22,621	Total Appropriation, Department of Agriculture	70,311	19,992

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
1,274	480	83	1,837	1,714			
1,633	551	129	2,313	2,039			
533	300	243	1,076	887			
343	---	---	343	343			
687	834	-128	1,393	1,393			
2,080	591	1	2,672	2,672			
969	---	110	1,079	1,077			
7,519	2,756	438	10,713	10,125			
					DIRECT STATE SERVICES - GENERAL FUND		
					Agricultural Resources, Planning, and Regulation		
					Animal Disease Control	1,274	1,274
					Plant Pest and Disease Control	1,553	1,553
					Agricultural and Natural Resources	533	533
					Food and Nutrition Services	343	343
					Marketing and Development Services	687	687
					Farmland Preservation	2,135	2,135
					Administration and Support Services	1,033	1,033
					TOTAL DIRECT STATE SERVICES	7,558	7,558
					GRANTS-IN-AID - GENERAL FUND		
					Agricultural Resources, Planning, and Regulation		
					Agricultural and Natural Resources	---	---
					Food and Nutrition Services	6,818	6,818
6,818	458	231	7,507	6,880	TOTAL GRANTS-IN-AID	6,818	6,818

AGRICULTURE

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
STATE AID - GENERAL FUND							
Agricultural Resources, Planning, and Regulation							
5,613	---	---	5,613	5,613	---	---	---
3	---	---	3	3	---	---	---
5,616	---	---	5,616	5,616	---	---	---
STATE AID - PROPERTY TAX RELIEF FUND							
Agricultural Resources, Planning, and Regulation							
---	---	---	---	---	5,613	5,613	5,613
---	---	---	---	---	3	3	3
---	---	---	---	---	5,616	5,616	5,616
5,616	---	---	5,616	5,616	5,616	5,616	5,616
CAPITAL CONSTRUCTION							
Agricultural Resources, Planning, and Regulation							
---	---	---	---	---	50,319	---	---
---	---	---	---	---	50,319	---	---
19,953	3,214	669	23,836	22,621	70,311	19,992	19,992

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 4,733	\$ 3,639	\$ 3,639
Non-State Funds	\$ 3,465	\$ 7,383	\$ 7,606
Key Performance Indicators			
Bee hive colonies inspected	1,900	1,900	1,900
Gypsy moth aerial suppression (municipalities surveyed)	60	60	60
Nursery plant dealer inspections (units)	700	700	500
Nursery locations inspected (units)	1,200	1,200	1,200
Phytosanitary inspections	200	200	200
Food safety audits performed	104	135	135
Fruit and vegetable shipping points inspected (lbs. of produce)	2,110,120	1,500,000	1,500,000
Fruit and vegetable terminal markets inspected (lbs. of produce)	120,489,178	128,000,000	128,000,000
Shell eggs cases graded (pounds) (a)	7,803,360	2,800,000	---
Feed, fertilizer and lime registrations issued	1,121	950	950
Organic registrations issued	1,995	2,000	2,000
Wholesale seedsmen registered	145	143	145
Aquaculture licenses issued	6	5	7
Dairy store licenses issued	9,772	10,000	10,000
Dairy dealer licenses issued	349	310	310
Organic certifications processed	81	110	110
Certified NJ Organic operations meeting with federal standards	102	110	110
Detection of animal diseases (tests performed)	25,633	26,000	26,000
Livestock, equine and poultry disease management (field investigations performed)	1,409	1,300	1,300
Feed, fertilizer and lime samples taken	320	650	650
Feed, fertilizer and lime deficiencies	80	125	125
Animal waste management plans completed and filed	10	10	15
Beneficial Insect Lab: Weed defoliating weevils produced	85,000	85,000	85,000
Beneficial Insect Lab: Insect parasitoid adults produced	1,000,000	1,000,000	1,000,000
Beneficial Insect Lab: Weed defoliating beetles produced (b)	150,000	150,000	---

AGRICULTURE

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Dairy financial disputes settled	193	200	200
Dairy investigations conducted	906	900	900
Dairy Change of Supplier Notices filed	26	40	40
Ag Chemistry lot inspections	7,794	8,500	8,500
Milk pooled (pounds)	108,217,827	98,400,000	98,400,000

Notes:

- (a) The New Jersey Department of Agriculture will no longer conduct investigations, as the cooperative agreement with the United States Department of Agriculture (USDA) was cancelled in fiscal year 2018.
- (b) Due to recent changes to environmental conditions, there is no longer a need to produce defoliating beetles.

Feeding NJ's Schoolchildren and the State's Food Insecure

Appropriations (in thousands)

State Funds	\$ 13,143	\$ 13,127	\$ 13,127
Non-State Funds	\$ 488,753	\$ 560,620	\$ 596,301

Key Performance Indicators

Total school breakfasts served	54,000,000	55,000,000	55,500,000
Total school lunches served	115,000,000	115,000,000	116,000,000
Total meals in child & adult care food programs	42,000,000	42,500,000	43,000,000
Total meals in summer food program	3,000,000	3,500,000	3,700,000
Total food distributed under the United States Department of Agriculture (USDA) School Commodities program, including fresh fruit and vegetables (pounds)	36,147,510	37,000,836	37,000,836
Total purchases via the State Food Purchase Program (pounds)	9,242,833	9,000,000	9,000,000

Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product

Appropriations (in thousands)

State Funds	\$ 1,019	\$ 527	\$ 527
Non-State Funds	\$ 3,824	\$ 4,048	\$ 4,407

Key Performance Indicators

Farm markets in urban areas	122	120	120
Farms whose products meet Jersey Fresh standards	326	375	375
Consumer advertised Impressions for Jersey Fresh (a)	11,730,000	28,000,000	23,900,000
Technical assistance to potential aquaculturalists (hours)	75	75	75

Notes:

- (a) In fiscal year 2018, a broader mix of media will be used; however, the fiscal 2019 target reflects the removal of TV advertisements.

Preservation and Conservation of Natural Resources

Appropriations (in thousands)

State Funds	\$ 3,729	\$ 53,018	\$ 2,699
Non-State Funds	\$ 319	\$ 6,010	\$ 6,025

Key Performance Indicators

Acres of farmland preserved	4,274	5,100	5,100
Easement purchase transactions	74	85	85
Number of county and nonprofit owned easements monitored for compliance annually ...	1,694	1,600	1,700
Number of State Agriculture Development Committee (SADC) owned easements monitored for compliance	466	448	470
Technical and administrative assistance to Soil Conservation Districts (hours)	1,700	1,700	1,700
Farms assisted by conservation field staff	300	300	150
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations	50,000	50,000	50,000

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION

OBJECTIVES

1. To foster agricultural economic growth, profitability and a positive business climate through technical assistance, market development and effective product and industry promotion.
2. To encourage and support stewardship of agricultural land and other natural resources in order to protect soils, water, and productive and healthy animal and plant resources.

3. To administer fair and effective regulatory, inspection, grading and other quality assurance programs for food, agricultural products and agricultural inputs, including the federally mandated state-level implementation of the Food Safety Modernization Act (FSMA).
4. To permanently preserve and retain New Jersey farmland necessary to ensure adequate land and enterprises that will continue to support a viable agriculture and food industry and a high quality of life for New Jersey citizens.
5. To administer food and nutrition programs to maximize participation of eligible New Jersey citizens and strengthen agriculture's relationship with the food industry and consumers.
6. To protect the state's livestock industry from diseases to promote animal welfare.
7. To provide cost effective and meaningful testing for all animals in New Jersey.
8. To prepare and mitigate animal care issues during disasters.
9. To ensure sustainability of New Jersey's agricultural industry through agricultural education, youth development, training opportunities and successful communication with the agricultural community, general public and all levels of government.
10. To represent the Department in a professional manner through a diverse, effectively-managed, highly-trained and committed staff supported by efficient use of available technology and resources in a work environment that fosters excellence.

PROGRAM CLASSIFICATIONS

01. **Animal Disease Control.** The Division of Animal Health is responsible for maintaining animal disease surveillance and control programs to protect the health and well-being of livestock and poultry by setting standards, issuing licenses to livestock dealers, auctions, and biologic manufacturers and distributors, and conducting epidemiological investigations of livestock and poultry diseases as well as drug residues. These efforts are supported by the Animal Health Diagnostic Laboratory, which provides valuable disease surveillance and detection capabilities.

In the area of emergency management, the Department responds to agricultural impacts from disasters and is a primary support agency in the care of pets and livestock. The Department is responsible for providing foods from the United States Department of Agriculture (USDA) to sheltering sites for congregate feeding and overseeing plant and/or animal diseases that may impact the state's agricultural operations.

02. **Plant Pest and Disease Control.** The food crop, forests and other plant resources of the state are protected against injurious plant insects and diseases. Surveillance programs identify new or introduced plant pests. Significant infestations are managed with careful chemical treatment and/or biological control programs. The beneficial insect rearing laboratory mass produces and releases insects into the agricultural or forest environment which feed upon insect pests or invasive weeds. Honeybees are inspected to control the spread of disease and improve colony health. Plant nurseries are inspected to ensure plants sold are free from insects and disease. Certification programs facilitate the interstate and foreign trade of plants and plant products.
03. **Agricultural and Natural Resources.** The Division of Agricultural and Natural Resources is charged to maintain, conserve and enhance New Jersey's rural and agricultural

resources and to control erosion, sedimentation and nonpoint sources of water pollution. The primary objective is to improve agricultural productivity and viability while maintaining environmental quality. The Division administers the Food, Agriculture and Natural Resources Education/Future Farmers of America program, the Office of Aquaculture Coordination, the Farmland Assessment program in coordination with the Division of Taxation, agricultural recycling and building code assistance programs related to agriculture, regulatory and land use planning issues, and the Soil Conservation Districts through the State Soil Conservation Committee.

05. **Food and Nutrition Services.** The Division of Food and Nutrition includes Child Nutrition programs and USDA Food Distribution programs.

The Division administers federal Child Nutrition programs in public and nonpublic schools, residential and non-residential childcare institutions, day care centers, recreation centers and other agencies that are eligible to participate. Division responsibilities include developing, disseminating, evaluating and approving pertinent program documents required for participation; providing technical assistance in the areas of implementation, facilities improvement and food service methods; on-site monitoring of programs for compliance with State and federal regulations; and providing financial assistance through a reimbursement system.

The USDA Foods Distribution Program receives, handles, stores, and distributes USDA foods to State, county and municipal institutions, schools and emergency feeding organizations. It also facilitates the processing of some of the USDA foods into products that meet federal meal pattern requirements. Inspections are conducted in all organizations and institutions for compliance. The Emergency Food Assistance Program (TEFAP) distributes USDA foods to needy citizens through a network of food centers, food banks and food pantries.

06. **Marketing and Development Services.** The Division of Marketing and Development provides an array of marketing and regulatory services that benefit the agricultural community and the public. The Bureau of Market Development and Product Promotion and the Economic Development section help farmers access new markets, as well as work to improve bottom-line efficiencies on the farm. The Jersey Fresh program, aimed at domestic and foreign consumers, assists New Jersey farmers in expanding their market share. Individual product promotions are also conducted by nine agricultural commodity councils.

Programs for the promotion of the New Jersey horse industry are conducted with funds derived from a small percentage of the pari-mutuel handle at both the Thoroughbred and Standardbred racetracks. Growth of the horse breeding industry is encouraged through monies awarded in the form of stakes purses and breeders' awards.

The Agricultural Chemistry program determines compliance with the stated contents of animal feeds, fertilizers and liming materials offered for sale for farm and non-farm use.

The dairy program is responsible for fostering a stable and competitive dairy industry, including the regulation and enforcement of the production, processing, distribution and sales of fluid dairy products. In addition, this program licenses all outlets that sell or distribute milk in New Jersey. Also, this program handles all laboratory evaluations relevant to the testing of milk for antibiotics, components, quality and bacteria to ensure that the lab is operating in accordance with

Food and Drug Administration (FDA) regulations of the Pasteurized Milk Ordinance.

The voluntary Third Party Audit program, operated in conjunction with the USDA, allows growers, packers and shippers of fresh produce to verify to buyers that they are growing, harvesting, packing and shipping their product in a safe and sanitary manner by using standardized agricultural and handling practices.

The Department is coordinating with the Department of Health, the FDA and the National Association of State Departments of Agriculture to implement the FSMA, which will increase inspections at food processing facilities and, for the first time, require farms to have food safety plans that will be available for inspection as well.

As an accredited certifying agent under the USDA National Organic Program, the State Department of Agriculture's Organic Certification Program certifies handlers and producers to sell agricultural products under the organic designation.

08. **Farmland Preservation.** The State Agriculture Development Committee (SADC) administers New Jersey's Farmland Preservation program and promotes innovative approaches to maintaining the viability of agriculture.

The SADC coordinates with participating counties, municipalities and nonprofit organizations to purchase non-agricultural development rights from farm owners in order to permanently deed restrict farms for agricultural uses. Eight-year preservation programs offer participating farm owners certain benefits of the permanent program, but no monetary compensation. The SADC provides cost-share grants to assist owners of preserved farms in undertaking projects that conserve soil and water resources and offers

other programs to promote stewardship of preserved farmland and foster long-term agricultural viability. The SADC also administers the New Jersey Right to Farm Program that protects responsible farming operations against public and private nuisance actions and local regulations that unreasonably constrain farming.

29. **Preserve New Jersey Farmland Preservation.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. A portion of the dedication provides funding for the preservation, including acquisition, development and stewardship, of lands for recreation and conservation purposes.

99. **Administration and Support Services.** The State Board of Agriculture consists of eight farmer members, and is empowered to establish programs, regulations and policies that it deems essential towards the sustainability of agriculture in the state. In addition to serving as the Secretary to the Board and Chief Executive of the Department, the Secretary of Agriculture, also a member of Governor's cabinet, serves as Chair of the State Agriculture Development Committee, State Soil Conservation Committee, Aquaculture Advisory Council and the Transfer of Development Rights Bank and is an ex-officio member of the Sire Stakes Board of Trustees.

The Secretary's office provides overall planning, coordination and logistical support for the Department's programs, policies and plan development. Department-wide general administrative services are provided, including services related to personnel and employee relations, fiscal control, information technology, management systems, facilities and other administrative functions.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Animal Disease Control				
Regulatory licenses	45	45	45	45
General, special and other laboratory exams	32,000	28,000	28,000	28,000
Plant Pest and Disease Control				
Nurseries and dealers certified free of plant pests	1,250	1,250	1,250	1,250
Nursery acreage certified free of plant pests	18,000	18,000	18,000	18,000
Bee colonies found disease free	99%	99%	99%	99%
Seed meeting truth in labeling requirements	95%	95%	95%	95%
Pesticide not applied (lbs.)	62,000	62,000	62,000	62,000
Forest and crop acreage stabilized biologically	1,100,000	1,100,000	1,100,000	1,100,000
Major exotic insect and plant disease field surveys	10	10	10	10
Agricultural and Natural Resources				
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	10,602	10,500	11,000	10,500
Food and Nutrition Services				
Emergency food assistance delivered (lbs.)	22,245,754	20,765,601	21,000,000	21,000,000
School lunch delivered (lbs.)	35,762,489	36,147,510	37,000,836	37,000,836
Marketing and Development Services				
Agricultural inputs satisfying label guarantees:				
Fertilizer	82%	77%	85%	85%
Lime	100%	100%	100%	100%
Feed	96%	80%	90%	90%
Agricultural commodities inspected and graded (lbs.) (a)	408,783,048	315,581,423	365,000,000	365,000,000
Racing mares bred (b)	215	268	325	325
Organic Certification Program:				
Number of certified operations (producers & handlers)	97	102	110	110

AGRICULTURE

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Farmland Preservation				
Cumulative acres permanently preserved	222,481	226,867	231,967	237,067
Cumulative farms permanently preserved	2,425	2,499	2,584	2,669
Eight-year program-acres preserved	3,906	3,582	3,454	3,454
County/Municipal financial participation	\$11,779,535	\$12,750,000	\$12,750,000	\$12,750,000

PERSONNEL DATA

Affirmative Action data

Male minority	18	16	13	---
Male minority percentage	8.7%	8.0%	6.4%	---
Female minority	32	33	36	---
Female minority percentage	15.5%	16.6%	17.6%	---
Total minority	50	49	49	---
Total minority percentage	24.2%	24.6%	24.0%	---

Position Data

Filled positions by funding source

State supported	87	87	86	87
Federal	58	54	56	56
All other	62	58	62	62
Total positions	207	199	204	205

Filled positions by program class

Animal Disease Control	20	19	21	21
Plant Pest and Disease Control	27	24	24	24
Agricultural and Natural Resources	15	13	13	13
Food and Nutrition Services	61	59	57	56
Marketing and Development Services	38	39	42	43
Farmland Preservation	26	25	27	27
Administration and Support Services	20	20	20	21
Total positions	207	199	204	205

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

- In fiscal 2017, there was an increase in commodities inspections conducted by the United States Department of Agriculture and a decrease in licensees resulting in a reduced number of inspections and grading, respectively, conducted by the NJ Department of Agriculture.
- The introduction of a trotting sire in fiscal 2017 and a trotting stallion in fiscal 2018 resulted in an increase to the fiscal 2017 actual and fiscal 2018 estimate.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,274	480	83	1,837	1,714	01	1,274	1,274	1,274
1,633	551	129	2,313	2,039	02	1,553	1,553	1,553
533	300	243	1,076	887	03	533	533	533
343	---	---	343	343	05	343	343	343
687	834	-128	1,393	1,393	06	687	687	687
2,080	591	1	2,672	2,672	08	2,135	2,135	2,135
969	---	110	1,079	1,077	99	1,033	1,033	1,033
7,519	2,756	438	10,713	10,125	7,558 (a)		7,558	7,558
					Total Direct State Services			

AGRICULTURE

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
4,640	107 695 ^R	645	6,087	5,935				
					Salaries and Wages	4,624	4,624	4,624
<u>4,640</u>	<u>802</u>	<u>645</u>	<u>6,087</u>	<u>5,935</u>	<i>Total Personal Services</i>	<u>4,624</u>	<u>4,624</u>	<u>4,624</u>
88	---	266	354	354	Materials and Supplies	88	88	88
156	---	214	370	369	Services Other Than Personal	156	156	156
162	---	40	202	199	Maintenance and Fixed Charges	162	162	162
Special Purpose:								
---	40 434 ^R	-379	95	---	Animal Disease Control	01	---	---
---	47 54 ^R	-39	62	---	Plant Pest and Disease Control	02	---	---
---	18 77 ^R	---	95	34	Beneficial Insect Laboratory	02	---	---
---	206 94 ^R	---	300	111	Environmental Services	03	---	---
343	---	---	343	343	The Emergency Food Assistance Program	05	343	343
50	---	50	100	100	Promotion/Market Development	06	50	50
---	387 ^R	-387	---	---	Marketing and Development Services	06	---	---
85	---	---	85	85	Agricultural Right to Farm Program	08	85	85
1,995	591 ^R	1	2,587	2,587	Open Space Administrative Costs	08	2,050	2,050
---	6	27	33	8	Additions, Improvements and Equipment		---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
---	458	231	689	62	Agricultural and Natural Resources	03	---	---
6,818	---	---	6,818	6,818	Food and Nutrition Services	05	6,818	6,818
<u>6,818</u>	<u>458</u>	<u>231</u>	<u>7,507</u>	<u>6,880</u>	<i>Total Grants-in-Aid</i>		<u>6,818</u>	<u>6,818</u>
Distribution by Fund and Object								
Grants:								
---	458	231	689	62	Conservation Assistance Program	03	---	---
6,818	---	---	6,818	6,818	Hunger Initiative/Food Assistance Program	05	6,818	6,818
<u>STATE AID</u>								
Distribution by Fund and Program								
5,613	---	---	5,613	5,613	Food and Nutrition Services	05	5,613	5,613
5,613	---	---	5,613	5,613	<i>(From General Fund)</i>		---	---
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>		5,613	5,613
3	---	---	3	3	Farmland Preservation	08	3	3
3	---	---	3	3	<i>(From General Fund)</i>		---	---
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>		3	3
<u>5,616</u>	<u>---</u>	<u>---</u>	<u>5,616</u>	<u>5,616</u>	<i>Total State Aid</i>		<u>5,616</u>	<u>5,616</u>
5,616	---	---	5,616	5,616	<i>(From General Fund)</i>		---	---
---	---	---	---	---	<i>(From Property Tax Relief Fund)</i>		5,616	5,616

AGRICULTURE

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
5,613	---	---	5,613	5,613	School Lunch Aid - State Aid Grants	05	5,613 -5,613 ^S	---	---
---	---	---	---	---	School Lunch Aid - State Aid Grants (PTRF)	05	5,613 ^S	5,613	5,613
3	---	---	3	3	Payments in Lieu of Taxes	08	3 -3 ^S	---	---
---	---	---	---	---	Payments in Lieu of Taxes (PTRF)	08	3 ^S	3	3
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	---	---	---	---	Preserve New Jersey Farmland Preservation	29	50,319	---	---
---	---	---	---	---	Total Capital Construction		50,319	---	---
Distribution by Fund and Object									
State Agriculture Development Committee									
---	---	---	---	---	Preserve New Jersey Farmland Preservation Fund - Constitutional Dedication	29	50,319 ^S	---	---
19,953	3,214	669	23,836	22,621	Grand Total State Appropriation		70,311	19,992	19,992
OTHER RELATED APPROPRIATIONS									
Federal Funds									
762	423	---	1,185	539	Animal Disease Control	01	846	900	900
1,270	198	---	1,468	455	Plant Pest and Disease Control	02	1,017	957	957
---	11	---	11	11	Agricultural and Natural Resources	03	---	---	---
531,693	29,005	1	560,699	488,432	Food and Nutrition Services	05	560,270	594,585	594,585
2,869	---	---	---	---	Marketing and Development Services	06	3,594	3,624	3,624
500 ^S	711	---	4,080	1,747	Farmland Preservation	08	4,520	4,520	4,520
<u>4,520</u>	<u>3</u>	<u>---</u>	<u>4,523</u>	<u>12</u>	Total Federal Funds		570,247	604,586	604,586
541,614	30,351	1	571,966	491,196	All Other Funds				
---	1	---	1	1	Animal Disease Control	01	436	448	448
---	13 ^R	---	13	7	Plant Pest and Disease Control	02	323	325	325
---	136	---	---	---	Agricultural and Natural Resources	03	414	439	439
---	231 ^R	40	407	300	Food and Nutrition Services	05	350	1,716	1,716
---	3,093	---	3,180	318	Marketing and Development Services	06	5,212	5,746	5,746
---	87 ^R	---	---	---	Farmland Preservation	08	1,079	1,079	1,079
---	1,669	87	6,060	4,309	Administration and Support Services (b)	99	---	---	---
---	4,304 ^R	---	---	---	Total All Other Funds		7,814	9,753	9,753
---	18	---	22	4	GRAND TOTAL ALL FUNDS		648,372	634,331	634,331
---	4 ^R	---	340	216					
---	62	278	---	---					
---	<u>9,618</u>	<u>405</u>	<u>10,023</u>	<u>5,155</u>					
561,567	43,183	1,075	605,825	518,972					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$42,000 in appropriated receipts.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$278,000 will be transferred from the Department of the Treasury to support operations and services related to the Agro-Terrorism Program. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

- Receipts from laboratory test fees are appropriated to support the Animal Health Diagnostic Laboratory program. The unexpended balance at the end of the preceding fiscal year in the Animal Health Diagnostic Laboratory receipt account is appropriated for the same purpose.
- Receipts from the seed laboratory testing and certification programs are appropriated for the cost of these programs. The unexpended balance at the end of the preceding fiscal year in the seed laboratory testing and certification receipt account is appropriated for the same purpose.
- Receipts from Nursery Inspection fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Nursery Inspection program is appropriated for the same purpose.
- Receipts from the sale or studies of beneficial insects are appropriated to support the Beneficial Insect Laboratory. The unexpended balance at the end of the preceding fiscal year in the Sale of Insects account is appropriated for the same purpose.
- Receipts from Stormwater Discharge Permit program fees are appropriated for the cost of that program. The unexpended balance at the end of the preceding fiscal year in the Stormwater Discharge Permit program account is appropriated for the same purpose.
- Receipts from the distribution of commodities, sale of containers, and salvage of commodities, in accordance with applicable federal regulations, are appropriated for Commodity Distribution expenses.
- Receipts in excess of the amount anticipated from feed, fertilizer, and liming material registrations and inspections are appropriated for the cost of that program.
- Receipts from dairy licenses and inspections are appropriated for the cost of that program.
- Receipts from agriculture chemistry fees not to exceed \$75,000 are appropriated to support the organic certification program.
- Receipts from organic certification program fees are appropriated for the cost of that program.
- Receipts from inspection fees from fruit, vegetable, fish, red meat, and poultry inspections are appropriated for the cost of conducting fruit, vegetable, fish, red meat, and poultry inspections.
- An amount equal to receipts generated at the rate of \$0.47 per gallon of wine, vermouth, and sparkling wine sold by plenary winery and farm winery licensees licensed pursuant to R.S.33:1-10, and certified by the Director of the Division of Taxation, are appropriated to the Department of Agriculture from the alcoholic beverage excise tax for expenses of the Wine Promotion Program.
- Receipts from the surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$278,000, are appropriated to support the Agro-Terrorism program within the Department of Agriculture.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Open Space Administrative Costs account is transferred from the Garden State Farmland Preservation Trust Fund, the 2009 Farmland Preservation Fund, and the Preserve New Jersey Farmland Preservation Fund to the General Fund, together with an amount not to exceed \$1,029,000, and is appropriated to the Department of Agriculture for the State Agriculture Development Committee's administration of the Farmland Preservation program, 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, an amount not to exceed \$200,000 shall be transferred from the appropriate funds established in the "Open Space Preservation Bond Act of 1989," P.L.1989, c.183, to the State Transfer of Development Rights Bank account and is appropriated to the State Agriculture Development Committee for Transfer of Development Rights administrative costs.

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

- Notwithstanding the provisions of any law or regulation to the contrary, an amount not to exceed \$250,000 may be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated for the Animal Waste Management portion of the Conservation Assistance Program in the Division of Agricultural and Natural Resources in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Conservation Assistance Program is appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, \$540,000 shall be transferred from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account and is appropriated to support nonpoint source pollution control programs in the Department of Agriculture on or before September 1 of the current fiscal year. Further additional amounts may be transferred pursuant to a Memorandum of Understanding between the Department of Environmental Protection and the Department of Agriculture from the Department of Environmental Protection's Water Resources Monitoring and Planning - Constitutional Dedication special purpose account to support nonpoint source pollution control programs in the Department of Agriculture, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of this program at the end of the preceding fiscal year is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The expenditure of funds for the Conservation Cost Share program hereinabove appropriated shall be based upon an expenditure plan, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

- The unexpended balance at the end of the preceding fiscal year in the School Lunch Aid - State Aid Grants account is appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount necessary to reimburse State and local government entities for participating in the School Lunch Program shall be paid from the School Lunch Aid - State Aid Grants account, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

OVERVIEW

Mission and Goals

The mission of the Department of Banking and Insurance is to regulate the banking, insurance and real estate industries in a professional and timely manner. Its aim is to protect and educate consumers and promote the growth, financial stability and efficiency of the industries it regulates.

The Department’s goals are to ensure the solvency of financial institutions through regular examinations and analysis; protect the public from unlawful practices by insurers, insurance producers, financial institutions and real estate licensees; promptly provide assistance to consumers with banking insurance and real estate inquiries; investigate complaints filed by consumers and aggressively prosecute when violations of State laws have occurred; issue licenses to qualified individuals and companies to provide banking, insurance and real estate services to New Jersey citizens; review the rates, rules and policy forms used by insurance companies; enforce the New Jersey Insurance Fraud Prevention Act; and apply technology to more effectively interact with the public and regulated industries.

The Department consists of two main divisions: The Division of Banking is responsible for supervising, regulating and monitoring the safety and soundness of the 68 State-chartered banks and 13 credit unions. Within the Division, the Office of Consumer Finance regulates 3,250 consumer finance licensees and 13,500 residential mortgage licensees, and the Real Estate Commission oversees 84,000 real estate licensees. The Division of Insurance regulates over 200,000 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,344 insurance companies licensed in New Jersey, including 140 domestic companies selling insurance products to New Jersey citizens, and its Captive unit regulates 24

captive insurance companies. The Offices of Life & Health and Property & Casualty oversee the rates, rules and policy forms issued by insurers for life, health, automobile, homeowners, medical malpractice, workers compensation, and other regulated personal and commercial lines of insurance. The Office of Consumer Protection Services responds to consumer inquiries, investigates complaints of licensee misconduct, takes enforcement actions for any violations of State law, conducts market conduct exams of insurers, and licensees over 200,000 insurance producers and public adjusters. The Bureau of Fraud Deterrence investigates allegations of civil insurance fraud and pursues monetary penalties against and restitution from violators of the New Jersey Insurance Fraud Prevention Act. The Bureau also is charged with implementing programs to prevent insurance fraud and abuse, and cooperating with the Attorney General in the investigation and prosecution of criminal violations.

Additionally, the Individual and Small Employer Health Coverage Program Boards are independent boards created by statute that are considered in-but-not-of the Department. The Boards jointly regulate with the Division of Insurance. Further, there are independent associations, boards and commissions created by statute with which the Division of Insurance interacts, such as the Property Liability Insurance Guaranty association (PLIGA), the Life and Health Insurance Guaranty Association (LHIGA), and the Compensation Rating and Inspection Bureau (CRIB).

Budget Highlights

The fiscal year 2019 budget for the Department of Banking and Insurance totals \$64 million, the same level as the fiscal 2018 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
64,013	1,078	1	65,092	56,090			
64,013	1,078	1	65,092	56,090			
GENERAL FUND							
Direct State Services					64,013	64,013	64,013
Total Appropriation, Department of Banking and Insurance					64,013	64,013	64,013

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
21,484	761	-43	22,202	18,987			
5,200	---	1	5,201	4,006			
3,680	23	-1	3,702	3,338			
2,322	---	-14	2,308	1,200			
22,996	12	15	23,023	21,261			
4,159	245	43	4,447	3,282			
DIRECT STATE SERVICES - GENERAL FUND							
Economic Regulation							
Consumer Protection Services and Solvency Regulation					21,484	21,484	21,484
Actuarial Services					5,200	5,200	5,200
Regulation of the Real Estate Industry					3,680	3,680	3,680
Public Affairs, Legislative and Regulatory Services					2,322	2,322	2,322
Bureau of Fraud Deterrence					22,996	22,996	22,996
Supervision and Examination of Financial Institutions					4,159	4,159	4,159

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Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,172	3	---	4,175	4,016	Administration and Support Services	4,172	4,172	4,172
64,013	1,078	1	65,092	56,090	Total Appropriation,	64,013	64,013	64,013
					Department of Banking and Insurance			

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Monitoring Financial Condition of Regulated Companies			
Appropriations (in thousands)			
State Funds	\$ 14,378	\$ 17,142	\$ 17,142
Non-State Funds	\$ 21	---	---
Key Performance Indicators			
Complete Examinations			
Average time to complete an insurance company examination (days)	384	285	285
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days)	90	70	70
Average time to complete a bank examination (days)	98	60	65
Average time to complete joint examination with the Federal Deposit Insurance Corporation (FDIC) or Federal Reserve (days)	36	60	65
Average time to mail examination report to insurance companies (days)	47	20	15
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days)	82	100	100
Average time to mail examination report to bank (days)	44	50	45
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days)	50	65	60
Promoting Growth and Stability of Regulated Industries			
Appropriations (in thousands)			
State Funds	\$ 8,047	\$ 10,330	\$ 10,330
Non-State Funds	\$ 1	---	---
Key Performance Indicators			
Abandoned calls to licensing (monthly percentage)	4.2%	4.5%	4.5%
Average time to process Life and Health rate and form filings (days)	35	40	40
Average time to process Property and Casualty rate and form filings (days)	16	30	25
Consumer Protection			
Appropriations (in thousands)			
State Funds	\$ 33,664	\$ 36,541	\$ 36,541
Non-State Funds	\$ 693	\$ 448	\$ 454
Key Performance Indicators			
Fraud Deterrence			
Consumer fraud referrals received	4,656	5,000	5,000
Consumer fraud investigations completed	7,254	6,000	6,000
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies	667	1,300	800
Meetings with consumer fraud deterrence investigative units	112	155	120
Process Consumer Complaints			
Abandoned consumer complaint calls (monthly percentage)	3.5%	5.0%	4.0%
Average time to process a consumer insurance complaint (days)	29	41	35
Average time to process a consumer banking complaint (days)	51	80	60
Average time to process a consumer real estate complaint (days)	399	160	200

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
<i>Process Enforcement Actions</i>			
Average time to process a consumer protection insurance enforcement action (days) . . .	628	450	500
Average time to process a consumer protection banking enforcement action (days) . . .	146	120	200

Notes:

Fiscal years 2018 and 2019 performance targets are derived either from trends based on actual performance or standards set by the National Association of Insurance Commissioners.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
52. ECONOMIC REGULATION

OBJECTIVES

1. To assure that fair and equitable insurance markets exist to provide full availability of reliable insurance coverage.
2. To protect the public from unlawful or unfair practices by insurance or real estate agents, brokers, loan originators and salespersons.
3. To provide research and legislative support for new or revised legislation and regulations.
4. To examine, monitor and investigate the affairs of insurance companies authorized to do business in New Jersey to ensure solvency and proper market conduct policies.
5. To aggressively combat insurance fraud through prevention and education.
6. To improve the efficiency and responsiveness of the rate-making and policy review form process.
7. To protect the public from financial loss resulting from the failure of financial and consumer credit institutions.
8. To assure the public of fair and equitable treatment by financial institutions.
9. To inform and educate the public concerning financial matters.

ratios for health insurance; and reviews and analyzes reserve calculations of domestic life and health insurers.

03. **Regulation of the Real Estate Industry.** Ensures that members of the industry comply with existing statutes and regulations; investigates and resolves complaints, conducts hearings involving violations and improper practices; registers and regulates out-of-state land sales through New Jersey brokers; inspects brokers' offices; examines and licenses brokers and salespersons; and maintains a directory of licensees and publishes bulletins.
04. **Public Affairs, Legislative and Regulatory Services.** Promulgates regulations, drafts bulletins, orders and other public notices, and legislation. Serves as the Department's liaison with the Legislature, the Governor's office, other government agencies, the press and the industry on policy matters. Monitors proposed legislation and legal issues affecting the regulation of the insurance, banking and real estate industries. Handles internal legal issues and legal inquiries from the public. Publishes consumer booklets on insurance, and researches policy questions and consumer issues.

06. **Bureau of Fraud Deterrence.** (Formerly Insurance Fraud Prosecution and Prevention) This program is funded by a dedicated assessment on the insurance industry which funds both the Bureau of Fraud Deterrence (BFD) in the Department of Banking and Insurance and the Office of the Insurance Fraud Prosecutor (OIFP) in the Department of Law & Public Safety. Both entities investigate allegations of insurance fraud in a coordinated fashion, in order to fully develop the facts and evidence, so that the State can make a reasoned decision as to how to globally address each alleged scheme and individual case by civil and/or criminal prosecution and/or administrative professional licensing sanction. Both entities coordinate with the insurance industry's Special Investigation Units and their affiliates, as well as other law enforcement and regulatory agencies to implement the statewide enforcement strategy addressing insurance fraud in its many forms. Information is collected and analyzed about persons and entities alleged to be engaging in insurance fraud-related conduct in order to assess the prosecutorial merit and to support actual criminal, civil or administrative actions.

The BFD conducts civil investigations, imposes civil penalties payable to the General Fund, and orders restitution payable to victim insurance carriers. Other activities related to fraud prevention consist of audits of insurance companies, review of the companies' fraud prevention and detection plans, outreach with the insurance industry and its affiliates, anti-fraud education seminars and support of the civil penalties collection process related to insurance fraud.

The OIFP conducts criminal investigations and prosecutions, which can lead to prison sentences, fines payable to the General Fund and restitution payable to victim insurance

PROGRAM CLASSIFICATIONS

01. **Consumer Protection Services and Solvency Regulation.** Insurance companies, producers and public adjusters are licensed to engage in the business of insurance in the state. Companies are examined periodically for solvency and compliance with statutes and regulations relating to market conduct. In instances of serious financial problems or insolvency, domiciled firms may be placed under the Department's jurisdiction as the rehabilitator or liquidator. As a result of complaints and investigations, the Department may fine licensees, suspend or revoke licenses and order restitution.

Responsible for the New Jersey State-chartering of banks, savings banks, credit unions and savings and loan associations. Responsible for investigating complaints against these institutions and/or licensees. Responsible for the licensing of non-depository financial institutions, residential mortgage lenders and brokers operating in New Jersey. Reviews applications of financial institutions by performing the necessary research to determine the merits of these applications and take appropriate action. Responsible for review and development of regulations.
02. **Actuarial Services.** Reviews policy forms and other insurance forms relating to individual and group, accident, health, life, annuities, property, liability and title; regulates compliance with the rating laws for insurance of property, liability and title; reviews networks, premium rates and loss

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companies. The OIFP also includes the State's Medicaid Fraud Control Unit, which is separately funded. Under the New Jersey False Claims Act (N.J.S.A.2A:32C-13), a percentage of the recoveries that the Medicaid Fraud Control Unit obtains, under the Act, are to be used to fund the Medicaid Fraud Control Unit.

07. Supervision and Examination of Financial Institutions. Responsible for the supervision and examination of New Jersey State-chartered banks, savings banks, credit unions and savings and loan associations. Responsible for the supervision and examination of non-depository consumer financial institutions such as check cashers, insurance premium finance companies, pawnbrokers and money transmitters. Ensures compliance with the mortgage loan discrimination statute (C.17:16F et seq.). Regulates, supervises and examines residential mortgage lenders and brokers (C.17:11C-51 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate regulatory action to ensure compliance with existing statutes and regulations. Responsible for examinations and enforcement action under the New Jersey bank

holding company law (C.17:9A-409 et seq.); responsible for examination of savings and loan holding companies (C.17:12B-281 et seq.).

08. Pinelands Development Credit Bank. Governed by a board of directors of which the Banking and Insurance Commissioner is ex officio chair; managed by Pinelands Commission staff. Empowered to purchase and sell Pinelands development credits, in accordance with a program included in the Comprehensive Management Plan for the Pinelands; provides a mechanism to facilitate both the preservation of the resources of this area and the accommodation of regional growth influences in an orderly fashion.

99. Administration and Support Services. Directs the activities of the Department and provides administrative and support services to all of the Department's program classifications and project activities for fiscal control involving budget preparation and accounting services, personnel services and building maintenance. The Office of the Commissioner disseminates legislative and policy guidance to programs and project activities within the Department and coordinates all regulatory and legislative initiatives.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Consumer Protection Services and Solvency Regulation				
Consumer credit associations - banking				
Licenses issued	5,800	5,900	5,600	5,800
Mortgage loan originators	11,500	12,858	13,500	14,000
Associations subject to examination	1,435	1,452	1,517	1,550
Examinations conducted	300	249	250	325
Phone inquiries handled	7,932	7,658	7,000	7,000
Consumer complaints				
Received	410	470	450	450
Completed	415	474	450	450
Consumer assistance unit				
Phone inquiries handled	25,943	25,577	28,496	28,000
Insurance licensing				
Licenses issued	103,000	104,283	101,000	100,000
Candidates examined	17,652	20,283	20,000	20,000
Phone inquiries handled	26,912	23,594	23,000	23,000
Number of insurance companies and regulated entities	3,410	3,283	3,344	3,400
Field financial exams	55	55	40	78
Office analysis of companies - examinations	1,455	1,399	1,408	1,418
Insurance consumer assistance				
Complaints received	6,671	6,931	7,000	7,000
Complaints resolved	6,969	7,036	7,000	7,000
Market analysis of companies	2,121	991 (a)	1,425	1,410
Companies' data audited	1,966	789 (a)	1,469	1,435
Funds recovered on behalf of complainants	\$8,187,659	\$5,900,000	\$4,500,000	\$4,500,000
Actuarial Services				
Property and Casualty				
Filings for unit	2,668	2,594	2,800	3,000
Surveys	1,050	1,060	980	990
Record requests	98	60	70	80
Complaints/inquiries	69	84	100	110
Life and Health				
Policy forms processed	9,926	9,485	9,265	9,265
Filings for unit	5,024	4,710	5,000	5,000
Inquiries to unit	17,427	16,832	16,647	16,647
Office of Managed Care				
Complaints/inquiries received	1,184	1,172	1,200	1,260
Complaints/inquires resolved	1,230	1,420	1,396	1,465

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Independent Utilization Review Organization	1,226	1,050	1,620	1,750
Eligible/forwarded requests	698	750	1,151	1,355
Ineligible/returned requests	411	300	469	475
Regulation of the Real Estate Industry				
Licensed brokers and salespersons	83,518	83,296	84,000	84,000
Candidates examined	15,702	12,825	14,107	15,300
Broker offices	730	750	765	780
Complaints investigated	999	1,050	1,075	1,185
Licensed schools	272	278	300	310
Licensed instructors	821	929	975	1,000
Phone inquiries handled	13,638	20,606	14,000	20,000
Bureau of Fraud Deterrence				
Civil fines imposed	\$5,685,641	\$6,500,000	\$4,500,000	\$4,500,000
Office of Insurance Fraud Prosecutor (b)				
Restitution of fraudulently obtained dollars (c)	\$3,294,505	\$3,380,992	\$3,337,749	\$2,857,243
Type of cases investigated				
Auto	21%	24%	25%	23%
Health	72%	67%	59%	66%
Workers' compensation	2%	3%	8%	4%
Homeowners	1%	2%	2%	2%
Commercial	1%	3%	1%	2%
All other	3%	1%	5%	3%
New matters received	6,030	5,639	5,835	4,306
Matters closed	6,587	5,373	5,980	4,312
Supervision and Examination of Financial Institutions				
State-chartered institutions				
Banks and savings and loans	73	67	68	64
Examinations conducted	40	40	39	35
Bank holding companies	33	33	31	31
Specialty examinations	27	26	24	24
PERSONNEL DATA				
Affirmative Action data				
Male minority	51	57	55	---
Male minority percentage	11.2%	12.4%	12.1%	---
Female minority	98	90	90	---
Female minority percentage	21.5%	19.6%	19.9%	---
Total minority	149	147	145	---
Total minority percentage	32.7%	32.0%	32.0%	---
Position Data				
Filled positions by funding source				
Federal	2	2	1	5
All other	453	457	452	510
Total positions	455	459	453	515
Filled positions by program class				
Consumer Protection Services and Solvency Regulation	210	201	198	230
Actuarial Services	43	46	48	50
Regulation of the Real Estate Industry	34	35	30	36
Public Affairs, Legislative and Regulatory Services	18	16	13	22
Bureau of Fraud Deterrence	79	77	78	94
Supervision and Examination of Financial Institutions	26	31	30	33
Administration and Support Services	45	53	56	50
Total positions	455	459	453	515

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Beginning in fiscal 2017, data reflects new national Market Regulation Accreditation Standards for market analysis established by the National Association of Insurance Commissioners (NAIC).

(b) Data provided by the Office of the Insurance Fraud Prosecutor within the Department of Law and Public Safety.

(c) Includes both civil Medicaid and criminal restitution.

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APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
21,484	761	-43	22,202	18,987					
					Consumer Protection Services and Solvency Regulation	01	21,484	21,484	21,484
5,200	---	1	5,201	4,006	Actuarial Services	02	5,200	5,200	5,200
3,680	23	-1	3,702	3,338	Regulation of the Real Estate Industry	03	3,680	3,680	3,680
2,322	---	-14	2,308	1,200	Public Affairs, Legislative and Regulatory Services	04	2,322	2,322	2,322
22,996	12	15	23,023	21,261	Bureau of Fraud Deterrence	06	22,996	22,996	22,996
4,159	245	43	4,447	3,282	Supervision and Examination of Financial Institutions	07	4,159	4,159	4,159
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
4,172	3	---	4,175	4,016	Administration and Support Services	99	4,172	4,172	4,172
64,013	1,078	1	65,092	56,090	Total Direct State Services		64,013 ^(a)	64,013	64,013
Distribution by Fund and Object									
Personal Services:									
42,720	---	-452	42,268	35,655	Salaries and Wages		42,720	42,720	42,720
42,720	---	-452	42,268	35,655	Total Personal Services		42,720	42,720	42,720
392	---	-10	382	293	Materials and Supplies		384	384	384
7,209	---	-162	7,047	6,100	Services Other Than Personal		7,209	7,209	7,209
479	---	485	964	934	Maintenance and Fixed Charges		487	487	487
Special Purpose:									
---	739	---	758	---	Public Adjusters' Licensing	01	---	---	---
149	---	---	149	48	Rate Counsel - Insurance	01	149	149	149
168	---	---	168	45	Actuarial Services	02	168	168	168
12,896	---	1	12,897	12,897	Insurance Fraud Prosecution Services ^(b)	06	12,896	12,896	12,896
---	245	---	245	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
---	41	139	180	118	Additions, Improvements and Equipment		---	---	---
64,013	1,078	1	65,092	56,090	Grand Total State Appropriation		64,013	64,013	64,013
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	292	---	292	292	Actuarial Services	02	---	---	---
---	292	---	292	292	Total Federal Funds		---	---	---
All Other Funds									
---	496	---	496	---	Consumer Protection Services and Solvency Regulation	01	448	454	454
---	965 ^R	1	1,462	417	Regulation of the Real Estate Industry	03	---	---	---
---	289	---	289	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	20 ^R	2	311	6					
---	1	---	1	---					
---	1,771	3	1,774	423	Total All Other Funds		448	454	454
64,013	3,141	4	67,158	56,805	GRAND TOTAL ALL FUNDS		64,461	64,467	64,467

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) Provides funding for the criminal component of insurance fraud prosecution services within the Department of Law and Public Safety.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the Public Adjusters' Licensing account, together with receipts from the "Public Adjusters' Licensing Act," P.L.1993, c.66 (C.17:22B-1 et seq.), are appropriated for the administration of the act, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the investigation of out-of-State land sales are appropriated for the conduct of those investigations.

There are appropriated from the Real Estate Guaranty Fund such sums as may be necessary to pay claims.

There are appropriated from the assessments imposed by the New Jersey Individual Health Coverage Program Board, created pursuant to P.L.1992, c.161 (C.17B:27A-2 et seq.), and by the New Jersey Small Employer Health Benefits Program Board, created pursuant to P.L.1992, c.162 (C.17B:27A-17 et seq.), those amounts as may be necessary to carry out the provisions of those acts, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of anticipated revenues from licensing fees, bank assessments, fines and penalties, and the unexpended balances at the end of the preceding fiscal year, not to exceed \$400,000, are appropriated to the Division of Banking, subject to the approval of the Director of the Division of Budget and Accounting.

Proceeds from the sale of credits by the Pinelands Development Credit Bank pursuant to P.L.1985, c.310 (C.13:18A-30 et seq.) are appropriated to the Pinelands Development Credit Bank to administer the "Pinelands Development Credit Bank Act." The unexpended balance at the end of the preceding fiscal year in the Pinelands Development Credit Bank is appropriated to administer the operations of the bank.

In addition to the amounts hereinabove appropriated, such other amounts, as the Director of the Division of Budget and Accounting shall determine, are appropriated from the assessments of the insurance industry pursuant to P.L.1995, c.156 (C.17:1C-19 et seq.) and from the assessments of the banking and consumer finance industries pursuant to P.L.2005, c.199 (C.17:1C-33 et seq.) for the purpose of implementing the requirements of those statutes.

The amount hereinabove appropriated for the Division of Insurance accounts is payable from receipts from the Special Purpose Assessment of insurance companies pursuant to section 2 of P.L.1995, c.156 (C.17:1C-20). If the Special Purpose Assessment cap calculation is less than the amount hereinabove appropriated for this purpose for the Division of Insurance, the appropriation shall be reduced to the level of funding supported by the Special Purpose Assessment cap calculation.

NOTES

OVERVIEW

Mission and Goals

In partnership with New Jersey’s communities, the Department of Children and Families (DCF) ensures the safety, well-being and success of New Jersey’s children and families.

With a staff of over 6,650 employees, DCF encompasses Child Protection and Permanency, Children’s System of Care, Family and Community Partnerships, the Office of Education, the Division on Women, Adolescent Services, Training and Professional Development, Performance Management and Accountability and the Centralized Child Abuse/Neglect Hotline.

DCF focuses on partnering with children, youth, families and communities to achieve child and family safety, support, well-being and success. DCF incorporates the best thinking of New Jersey stakeholders, frontline workers and supervisors to achieve positive results and improvements in supporting New Jersey’s women, children, youth and families. Current priorities include reducing the incidence of child abuse and neglect, ensuring permanency for children who enter out-of-home care, managing outcomes by data, continuing the integration of a system of care for children with behavioral, intellectual and developmental disabilities and co-occurring disorders, and supporting programs and services for women and adolescents in the transition to adulthood.

Child Protection and Permanency (CP&P), 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 to strengthen families. CP&P investigates allegations of child abuse and neglect and arranges for child protection and family treatment, if necessary.

Children’s System of Care (CSOC) serves children and adolescents with developmental disabilities, emotional and behavioral health

care challenges and substance use disorder challenges, as well as their families. CSOC seeks to serve children and families in the least restrictive, clinically appropriate means available, striving to keep children in their own homes, in their own schools and in their own communities.

Family and Community Partnerships (FCP) support the prevention of child abuse by strengthening families through a statewide network of Family Success Centers, home visiting initiatives and school-based youth programs. The strong emphasis on primary prevention is designed to reduce the need for protective services.

The Division on Women (DOW) advances the public discussion of issues critical to the women of New Jersey and provides leadership in the formulation of public policy in the development, coordination and evaluation of programs and services for women. DOW strives to reduce the incidence of domestic violence and sexual assault and provides support to survivors through a statewide network of county-based agencies. Additionally, DOW supports educational and empowerment opportunities for New Jersey’s women through a network of displaced homemaker programs.

The Office of Education (OOE) helps children and young adults, ages 3 to 21, with disabilities or behavioral challenges, as well as other at-risk students. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and community life.

Adolescent Services is responsible for coordinating service delivery to support youth who are aging out of the DCF system and transitioning into adulthood.

Budget Highlights

The fiscal year 2019 budget for the Department of Children and Families totals \$1.146 billion, a decrease of \$40.0 million or 3.4% under the fiscal 2018 adjusted appropriation of \$1.186 billion.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017						Year Ending June 30, 2019		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
255,129	---	12,995	268,124	267,846	GENERAL FUND	275,931	278,871	278,871
869,019	222	9,874	879,115	861,521	Direct State Services	909,931	867,167	867,167
1,124,148	222	22,869	1,147,239	1,129,367	Total General Fund	1,185,862	1,146,038	1,146,038
1,124,148	222	22,869	1,147,239	1,129,367	Total Appropriation, Department of Children and Families	1,185,862	1,146,038	1,146,038

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2017						Year Ending June 30, 2019		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
186,490	---	12,800	199,290	199,290	DIRECT STATE SERVICES - GENERAL FUND			
1,919	---	---	1,919	1,919	Social Services Programs			
1,889	---	---	1,889	1,889	Child Protection and Permanency	200,490	203,490	203,490
8,201	---	195	8,396	8,396	Children’s System of Care	1,919	1,919	1,919
6,181	---	---	6,181	6,181	Family and Community Partnerships	1,889	1,889	1,889
					Education Services	14,943	14,943	14,943
					Child Welfare Training Academy Services and Operations	6,241	6,181	6,181

CHILDREN AND FAMILIES

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
3,775	---	---	3,775	3,775	Safety and Security Services	3,775	3,775	3,775
46,674	---	---	46,674	46,396	Administration and Support Services	46,674	46,674	46,674
255,129	---	12,995	268,124	267,846	Total Direct State Services - General Fund	275,931	278,871	278,871
255,129	---	12,995	268,124	267,846	TOTAL DIRECT STATE SERVICES	275,931	278,871	278,871
GRANTS-IN-AID - GENERAL FUND								
Social Services Programs								
437,771	---	1,972	439,743	434,191	Child Protection and Permanency	454,768	436,619	436,619
363,472	---	7,902	371,374	360,693	Children's System of Care	395,362	372,922	372,922
67,776	222	---	67,998	66,637	Family and Community Partnerships	59,801	57,626	57,626
869,019	222	9,874	879,115	861,521	Total Grants-In-Aid - General Fund	909,931	867,167	867,167
869,019	222	9,874	879,115	861,521	TOTAL GRANTS-IN-AID	909,931	867,167	867,167
1,124,148	222	22,869	1,147,239	1,129,367	Total Appropriation, Department of Children and Families	1,185,862	1,146,038	1,146,038

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Ensure the safety, permanency and well-being of children experiencing child abuse or neglect			
Appropriations (in thousands)			
State Funds	\$ 682,984	\$ 706,697	\$ 691,488
Non-State Funds	\$ 345,230	\$ 351,753	\$ 334,614
Key Performance Indicators			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	33	26	26
Abuse/Neglect Reports assigned for investigation within three hours of initial report	98.8%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	94.7%	95.0%	95.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	93.9%	93.0%	93.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	97.4%	95.0%	95.0%
Children in out-of-home placement who have up-to-date immunization records	95.6%	96.0%	96.0%
Children receiving initial physical exam within 24 hours of entering placement	98.7%	98.0%	98.0%
Intake workers: Caseload levels compliant with established standards	94.0%	90.0%	90.0%
Permanency workers: Caseload levels compliant with established standards	99.8%	95.0%	95.0%
Adoption workers: Caseload levels compliant with established standards	96.7%	95.0%	95.0%
Serve children and adolescents with emotional and behavioral health care challenges and intellectual and developmental disabilities through family-centered, community-based programs			
Appropriations (in thousands)			
State Funds	\$ 365,315	\$ 400,997	\$ 378,557
Non-State Funds	\$ 204,208	\$ 238,929	\$ 234,749
Key Performance Indicators			
Children requiring an out-of-home (OOH) placement for a behavioral health issue who were served in New Jersey	99.9%	99.0%	99.0%
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/current living arrangement	96.8%	95.0%	95.0%
Children involved with a Care Management Organization who were maintained in their own homes/community	85.9%	82.0%	82.0%
Children in an OOH treatment setting who were discharged to a lower intensity of services (within Children's System of Care OOH settings) or discharged home	89.9%	85.0%	85.0%
Average length of stay in OOH setting for discharges (per episode)	10.9 Months	11 Months	11 Months

CHILDREN AND FAMILIES

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Support child abuse prevention and intervention programs and services to women through a network of public/private partnerships and programs			
Appropriations (in thousands)			
State Funds	\$ 69,449	\$ 62,841	\$ 60,666
Non-State Funds	\$ 34,098	\$ 44,383	\$ 26,812
Key Performance Indicators			
Women’s Services clients that report having more strategies for enhancing their safety after receiving services	91.0%	95.0%	95.0%
Women’s Services clients that have more knowledge of available community resources ..	90.0%	90.0%	90.0%
Children served by the Home Visiting Program who are appropriately immunized	84.8%	82.0%	82.0%
Children served by the Home Visiting Program who are screened for developmental delays	92.0%	90.0%	90.0%
School Based Youth Services Program participants who totally or mostly agree that the Program has helped them do better in school	75.8%	75.0%	75.0%
School Based Youth Services Program participants who totally or mostly agree that the Program has helped prepare them for life after high school	72.9%	72.0%	72.0%
Provide educational services to students with disabilities and special needs			
Appropriations (in thousands)			
State Funds	\$ 11,615	\$ 15,327	\$ 15,327
Non-State Funds	\$ 51,072	\$ 45,839	\$ 44,727
Key Performance Indicators			
Eligible students graduating high school while enrolled	96.0%	99.0%	99.0%
Adherence to national average for at-risk academic students who showed improvement in reading from pre- to post-test after being enrolled for 90 days	85.0%	88.0%	88.0%
Adherence to national average for at-risk academic students who showed improvement in math from pre- to post-test after being enrolled for 90 days	85.0%	84.0%	84.0%

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. To ensure the safety, permanency and well-being of children in New Jersey. 2. To achieve safe, sustained and timely reunification of children with their families, or achieve timely adoptions or kinship legal guardianship placements for children who cannot return home. To ensure children under CP&P’s supervision who are legally free for adoption are adopted. 3. To sustain and support a case practice model that includes, but is not limited to, assuring effective engagement of the family and its natural supports, assessing family and child strengths and needs, and providing reliable protective services screenings, investigations and decision-making. 4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments. 5. To ensure a sufficient number of resource homes are available in order to provide a variety of community-based and family-like settings for children who may require out-of-home placement. 6. To sustain and support a model of coordinated health care for children in out-of-home placement to ensure they are connected to medical homes, receive timely and comprehensive health examinations, dental care, mental health assessments and, if appropriate, follow-up care to address their health needs. | <ol style="list-style-type: none"> 7. To successfully transition youth aging-out of care and into adulthood by helping them achieve economic self-sufficiency and interdependence and adopt healthy lifestyles. 8. To serve children and youth with emotional, behavioral and substance use disorder challenges, and intellectual and developmental disabilities in a family-centered, community-based environment. 9. To improve outcomes for vulnerable children and families by providing critical mental health services, such as 24/7 mobile crisis response, care management, out-of-home treatment and family support. 10. To support evidence-based clinical practices at the core of CSOC’s service delivery system. 11. To continue ongoing development of the Contracted Systems Administrator to increase the efficiency and effectiveness of CSOC’s single point of entry model, which matches the correct intervention services to the needs of individual youth and families. 12. To continue transforming the State’s child abuse prevention, family support, outreach and early intervention systems into an integrated network of community-based, family-centered and culturally-responsive services. 13. To demonstrate improved outcomes for vulnerable children and families who have benefited from critical primary, secondary and tertiary prevention and family support services. 14. To strengthen families by providing grants and technical assistance to community groups and agencies, increasing their |
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CHILDREN AND FAMILIES

capacity to support and serve families, building on these families' strengths to prevent family crises.

15. To implement a statewide plan to prevent child abuse and neglect and promote family success by collaborating with the Division of Family 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, Education, Labor and Workforce Development and other State agencies to leverage resources and deliver prevention services.
17. To coordinate programs and services for the women of New Jersey and serve as a planning agency for the development of policy, new programs and services with the underlying theme of ensuring rights and opportunities for all New Jersey women.
18. To administer a statewide network of agencies to prevent and support survivors of domestic violence and sexual violence.
19. 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.
20. To ensure case carrying staff receive in-service training through the Training Academy in partnership with New Jersey's colleges and universities and to continue delivering cross-departmental equal employment opportunities as well as new worker, supervisor and investigator training.

PROGRAM CLASSIFICATIONS

01. **Child Protection and Permanency.** CP&P 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 efforts, 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 child safety. The hotline also receives calls about the well-being of families and requesting family social services.

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 CP&P caseload, 80% receive services in their homes. 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: DCF's goal is to achieve permanency for every child in out-of-home placement. The majority of children in New Jersey who enter foster care return home. For those who do not, DCF must identify a new "forever family." Supporting a child can be expensive and many families willing to assume responsibility face financial challenges impeding 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.

Placement: Placement services is the umbrella term for the out-of-home placements available to children in CP&P custody. (Note: this section does not include placements for CP&P children with behavioral, intellectual or developmental challenges who are served by CSOC.) New Jersey has a strong commitment to both kin and non-kin placements. Research consistently demonstrates that community and family-based placements produce better outcomes for most children. Family-based placements include resource family and treatment homes. Congregate care settings provide services for children with special needs, such as substance use disorders, developmental disabilities or complex health challenges. A small number of older youth live in independent living settings. Children in crisis may be placed in temporary emergency placements while permanent homes are identified.

Adolescent Services: DCF is focusing on the needs of its aging-out and adolescent youth by developing a comprehensive array of services and initiatives to help youth successfully transition to adulthood and become healthy contributing members of society.

Staffing: Sufficient staffing is critical to CP&P's ability to provide quality investigatory, protective and permanency services. An element of a federal class action lawsuit against New Jersey's child welfare system called for smaller caseloads that comport with best practice. New Jersey has made substantial investments in caseworker staff to sustain reduced caseloads.

02. **Children's System of Care.** CSOC places an emphasis on the family or caregiver having a central role in the health and well-being of children. DCF involves families by valuing and promoting advice and recommendations from the family and provides families tools and support to create successful life experiences for their children. The system enables families to access behavioral health care without surrendering custody of their children, encouraging strong family engagement. CSOC continues to integrate the provision of substance use disorder services and services for children and youth with intellectual and developmental disabilities into its existing system of care.

CSOC contracts with community agencies to provide Mobile Response and Stabilization Services throughout the State. Operating 24-hours a day, 7-days a week, Mobile Response and Stabilization Services 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, stabilizing the child's behavior and avoiding family disruption or loss of placement.

Family Support Organization services provide direct family-to-family peer support, education, advocacy and other services to family members of children with special needs, including emotional and behavioral challenges, substance use disorders, and intellectual and developmental disabilities. Family-run, county-based Family Support Organizations are not case management agencies; they provide support and management information to families so they can self-manage their children's care.

In-community services are therapeutic services delivered in a child's home or community. In-community services help stabilize the child in his or her home, reducing the need for out-of-home treatment services, such as residential treatment. Services are flexible and can be individualized to the needs of the child and family.

03. Family and Community Partnerships. FCP services focus on primary prevention in key areas: early childhood services, family support services and school-linked services.

The key to overall child welfare is a robust commitment to supporting family success and strengthening communities by creating conditions that prevent abuse and neglect and allow children to flourish. FCP funds primary and secondary child abuse prevention efforts across New Jersey, focusing resources on the unique needs of families before child maltreatment occurs. Essential programs FCP will continue to support include: (1) home visitation services for new mothers, ensuring families with the most need 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 Kinship Navigator Services to keep children with families, enhance local services for families in need and divert lower-risk families from CP&P; and (4) school-based services that allow students and families to receive social, health and wrap-around services on school campuses, as well as the Teen Helpline to promote healthy youth development by providing immediate interactive, empathetic and respectful services for adolescents with linkage to information and services that address the social and health needs of youth.

Women’s Programs: The Division on Women (DOW) administers grant programs for displaced homemakers, domestic and sexual violence programs, information hotlines and women’s shelters and carries out multiple planning and other activities to expand rights and opportunities for all New Jersey women. The DOW has a successful outreach program to statewide women’s organizations, including an information distribution service on issues and programs pertinent to women, community-based organizations and the general public.

04. Education Services. The Office of Education (OOE)

administers and delivers educational programs and services to students in DCF Regional Schools as well as other DCF and Department of Human Services operated and contracted facilities. Students have severe cognitive, emotional and behavioral disabilities, or are pregnant or parenting teens or are otherwise “at-risk.” OOE also maintains school district responsibility for providing educational funding and services to students with no New Jersey 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. Instruction balances classroom training, practicum and training units in the field. Focused on these three critical areas, DCF has partnered with a consortium of New Jersey’s colleges and universities to deliver required in-service training needs of staff.

06. Safety and Security Services. Safety and security services provides funds to utilize the Department of Human Services Police to provide escort and intervention services for department staff and clients. These funds also support enhanced security measures at local offices throughout the State.

99. Administration and Support Services. Administration and support services in each program classification directs and supports DCF’s divisions and offices, including CP&P area and local offices, the Child Welfare Training Academy, and the other operations and facilities administered by CP&P, CSOC, FCP, DOW and OOE. Included is the administration of purchase of service contracts to ensure compliance with 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 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Education Services				
Average enrollment (a)	1,133	1,123	1,053	1,150
Child Protection and Permanency				
Active children receiving CP&P services (unduplicated)	170,022	172,183	176,513	178,798
CP&P Family Support services				
Emergency services	\$3,183,000	\$3,170,000	\$3,245,000	\$3,271,000
Case Management services	\$10,900,000	\$10,853,000	\$11,114,000	\$11,199,000
Assessment services	\$44,661,000	\$44,469,000	\$45,538,000	\$45,888,000
Parent Services	\$37,716,000	\$37,553,000	\$38,455,000	\$38,751,000
Total Family Support services program cost	\$96,460,000	\$96,045,000	\$98,352,000	\$99,109,000
Adoption Subsidies				
Average daily population	13,966	14,000	14,018	14,018
Subsidy cost	\$139,343,000	\$145,847,000	\$149,740,000	\$154,277,000
Average annual cost per client	\$9,977	\$10,418	\$10,682	\$11,006
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population	1,969	1,899	1,850	1,850
Total program cost	\$22,531,000	\$21,024,000	\$20,332,000	\$19,570,000
Average annual cost per client	\$11,443	\$11,071	\$10,990	\$10,578
Resource Family placements				
Average daily population	6,081	5,838	5,750	5,750

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Total program cost	\$70,572,000	\$65,854,000	\$63,684,000	\$61,298,000
Average annual cost per client	\$11,605	\$11,280	\$11,075	\$10,661
Total Foster Care				
Average daily population	8,050	7,737	7,600	7,600
Total program cost	\$93,103,000	\$86,878,000	\$84,016,000	\$80,868,000
Average annual cost per client	\$11,566	\$11,229	\$11,055	\$10,641
CP&P Other Residential placements				
Independent Living services				
Number of adolescents	900	900	900	900
Total program cost	\$10,793,000	\$10,890,000	\$10,833,000	\$10,884,000
Average annual cost per client	\$11,992	\$12,100	\$12,037	\$12,093
Emergency placements				
Unduplicated children served	660	660	660	660
Total program cost	\$4,281,000	\$4,324,000	\$4,286,000	\$4,306,000
Average cost per unduplicated child	\$6,486.36	\$6,551.52	\$6,493.94	\$6,524.24
Total Other Residential placements	\$15,074,000	\$15,214,000	\$15,119,000	\$15,190,000
Out-of-Home placements				
Average daily population	172	178	178	178
Total program cost	\$14,176,000	\$14,327,000	\$15,639,000	\$15,799,000
Average annual cost per client	\$82,419	\$80,489	\$87,860	\$88,758
Children's System of Care				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches	24,944	27,917	27,917	29,030
Total program cost	\$33,360,000	\$37,910,000	\$39,084,000	\$43,634,000
Cost per dispatch	\$1,337	\$1,358	\$1,400	\$1,503
Children with a developmental disability in residential placements	419	370	370	370
Children with a developmental disability eligible to receive Family Support services	14,683	14,374	14,683	14,683
Outpatient/Partial Care/Partial Hospitalization				
Youth served	21,442	20,656	18,419	18,419
Total program cost	\$13,980,000	\$14,060,000	\$11,896,000	\$11,185,000
Cost per youth served	\$652	\$681	\$646	\$607
Care Management services				
Total youth served	22,180	23,401	22,740	22,740
Total program cost	\$91,663,000	\$96,125,000	\$113,068,000	\$100,751,000
Cost per youth served	\$4,133	\$4,108	\$4,972	\$4,431
Intensive In-Home Behavioral Assistance				
Total service hours	1,020,438	1,366,426	1,497,460	1,666,575
Total program cost	\$90,818,000	\$110,195,000	\$123,141,000	\$133,326,000
Cost per service hour	\$89	\$81	\$82	\$80
Family and Community Partnerships				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs	79	79	79	79
Total program cost	\$13,360,000	\$13,182,000	\$16,474,000	\$16,474,000
Cost per program	\$169,114	\$166,861	\$208,532	\$208,532
Parent education and services				
Number of programs	22	22	22	22
Total program cost	\$5,808,000	\$5,685,000	\$5,685,000	\$5,685,000
Cost per program	\$264,000	\$258,409	\$258,409	\$258,409
Family Support services				
Family Success Centers	53	56	57	57
Total program cost	\$15,609,000	\$16,033,000	\$16,425,000	\$16,425,000
Cost per program	\$294,509	\$286,304	\$288,158	\$288,158
Outreach to at-risk youth				
Number of programs	20	20	20	20
Total program cost	\$3,153,000	\$2,942,000	\$3,000,000	\$3,000,000
Cost per program	\$157,650	\$147,100	\$150,000	\$150,000

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Other Family Support services programs				
Total program cost	\$3,442,000	\$3,295,000	\$3,559,000	\$3,559,000
School Linked Youth services				
School Linked Service programs				
Number of program sites	189	175	175	175
Total program cost	\$29,289,000	\$26,868,000	\$28,140,000	\$28,140,000
Cost per program site	\$154,968	\$153,531	\$160,800	\$160,800
NJ Child Assault Prevention (FCP only)				
Number of programs	22	22	22	22
Total program cost	\$1,576,000	\$1,529,000	\$1,529,000	\$1,529,000
Cost per program	\$71,636	\$69,500	\$69,500	\$69,500
Health Centers				
Number of programs	5	5	5	5
Total program cost	\$662,000	\$624,000	\$624,000	\$624,000
Cost per program	\$132,400	\$124,800	\$124,800	\$124,800
Division on Women				
Domestic Violence Prevention programs	41	41	41	42
Total program cost	\$16,282,000	\$16,672,000	\$15,961,000	\$15,961,000
Cost per program	\$397,122	\$406,634	\$389,293	\$380,024
Women's Services programs				
State funds	\$3,575,000	\$2,288,560	\$4,040,000	\$2,240,000
Federal funds	\$2,190,000	\$1,529,178	\$1,791,000	\$1,791,000
Other funds	\$737,000	\$766,065	\$688,000	\$3,238,000
Total program cost	\$6,502,000	\$4,583,803	\$6,519,000	\$7,269,000
Total funds Division on Women	\$22,784,000	\$21,255,803	\$22,480,000	\$23,230,000
Client information for Division on Women				
Clients served by Women's Referral central hotline	4,464	5,206	5,206	5,206
Displaced homemakers served by funded programs	3,388	5,650	5,650	5,650
Number of rape victims served	3,548	3,949	3,949	3,949
Clients served by Women's Domestic Violence hotline	2,827	2,866	2,866	2,866
PERSONNEL DATA				
Affirmative Action Data				
Male minority	651	647	645	---
Male minority percentage	10.0%	9.8%	9.7%	---
Female minority	2,548	2,551	2,548	---
Female minority percentage	39.0%	38.5%	38.2%	---
Total minority	3,199	3,198	3,193	---
Total minority percentage	49.0%	48.3%	47.9%	---
Position Data				
Filled positions by funding source				
State supported	4,698	4,812	4,808	4,812
Federal	1,512	1,501	1,562	1,564
All other	317	311	296	298
Total positions	6,527	6,624	6,666	6,674
Filled positions by program class				
Education Services	393	389	368	371
Child Protection and Permanency	5,680	5,756	5,779	5,781
Family and Community Partnerships	24	23	23	24
Training Academy Services and Operations	29	23	19	18
Children's System of Care	23	25	27	27
Administration and Support Services	378	408	450	453
Total positions	6,527	6,624	6,666	6,674

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

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

CHILDREN AND FAMILIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
462,421	3,051	11,120	476,592	474,913	Child Protection and Permanency	01	479,539	477,688	477,688
186,490	---	12,800	199,290	199,290	(From General Fund)		200,490	203,490	203,490
275,931	2,063	-1,680	276,314	274,955	(From Federal Funds)		278,637	273,786	273,786
---	988	---	988	668	(From All Other Funds)		412	412	412
2,127	11	---	2,138	2,127	Children's System of Care	02	2,132	2,138	2,138
1,919	---	---	1,919	1,919	(From General Fund)		1,919	1,919	1,919
208	---	---	208	208	(From Federal Funds)		213	219	219
---	11	---	11	---	(From All Other Funds)		---	---	---
1,889	---	---	1,889	1,889	Family and Community Partnerships	03	1,889	1,889	1,889
9,466	15,094	225	24,785	24,780	Education Services	04	33,425	33,394	33,394
8,201	---	195	8,396	8,396	(From General Fund)		14,943	14,943	14,943
1,265	50	30	1,345	1,340	(From Federal Funds)		1,231	1,200	1,200
---	15,044	---	15,044	15,044	(From All Other Funds)		17,251	17,251	17,251
8,240	66	---	8,306	8,306	Child Welfare Training Academy Services and Operations	05	8,309	8,253	8,253
6,181	---	---	6,181	6,181	(From General Fund)		6,241	6,181	6,181
2,059	66	---	2,125	2,125	(From Federal Funds)		2,068	2,072	2,072
7,455	---	1,680	9,135	9,134	Safety and Security Services	06	7,455	7,455	7,455
3,775	---	---	3,775	3,775	(From General Fund)		3,775	3,775	3,775
3,680	---	1,680	5,360	5,359	(From Federal Funds)		3,680	3,680	3,680
61,653	-68	---	61,585	61,121	Administration and Support Services	99	61,785	61,877	61,877
46,674	---	---	46,674	46,396	(From General Fund)		46,674	46,674	46,674
14,979	-78	---	14,901	14,720	(From Federal Funds)		15,111	15,203	15,203
---	10	---	10	5	(From All Other Funds)		---	---	---
553,251	18,154	13,025	584,430	582,270	Total Direct State Services		594,534^(a)	592,694	592,694
Less:									
(298,122)	(2,101)	(30)	(300,253)	(298,707)	Federal Funds		(300,940)	(296,160)	(296,160)
---	(16,053)	---	(16,053)	(15,717)	All Other Funds		(17,663)	(17,663)	(17,663)
255,129	---	12,995	268,124	267,846	Total State Appropriation		275,931	278,871	278,871
Distribution by Fund and Object									
Personal Services:									
441,608	1,944				Salaries and Wages		491,623	486,874	486,874
936 ^S	14,670 ^R	8,297	467,455	467,169					
442,544	16,614	8,297	467,455	467,169	Total Personal Services		491,623	486,874	486,874
5,814	7				Materials and Supplies		4,371	4,340	4,340
29,165	32 ^R	2	5,855	5,731					
484 ^S	170				Services Other Than Personal		21,529	21,529	21,529
	336 ^R	2,866	33,021	32,792					
42,485	531	---	43,455	42,491	Maintenance and Fixed Charges		36,671	36,671	36,671
	439 ^R	---			Special Purpose:				
---	---	---	---	---	Child Collaborative Mental Health Care Pilot Program	01	5,000	5,000	5,000
3,500	---	---	3,500	3,500	NJ Partnership for Public Child Welfare	05	3,500	3,500	3,500
							60 ^S		
7,455	---	1,680	9,135	9,134	Safety and Security Services	06	7,455	7,455	7,455
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524	1,524
15,545	---	---	15,545	15,545	Safety and Permanency in the Courts	99	15,545	15,545	15,545

CHILDREN AND FAMILIES

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
4,735	9 16 ^R	180	4,940	4,384	Additions, Improvements and Equipment				
						7,256	10,256	10,256	
Less:									
(298,122)	(2,101)	(30)	(300,253)	(298,707)	Federal Funds				
---	(16,053)	---	(16,053)	(15,717)	All Other Funds				
						(300,940)	(296,160)	(296,160)	
						(17,663)	(17,663)	(17,663)	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
482,653	10,359	2,041	495,053	487,243	Child Protection and Permanency	01	506,811	476,322	476,322
437,771	---	1,972	439,743	434,191	<i>(From General Fund)</i>				
44,882	2,154	69	47,105	44,847	<i>(From Federal Funds)</i>				
---	8,205	---	8,205	8,205	<i>(From All Other Funds)</i>				
562,535	1,576	10,767	574,878	563,893	Children's System of Care	02	633,222	606,552	606,552
363,472	---	7,902	371,374	360,693	<i>(From General Fund)</i>				
199,063	8	2,865	201,936	201,632	<i>(From Federal Funds)</i>				
---	1,568	---	1,568	1,568	<i>(From All Other Funds)</i>				
109,838	16,910	3,039	129,787	100,810	Family and Community Partnerships	03	104,184	84,438	84,438
67,776	222	---	67,998	66,637	<i>(From General Fund)</i>				
42,062	14,614	3,039	59,715	32,944	<i>(From Federal Funds)</i>				
---	2,074	---	2,074	1,229	<i>(From All Other Funds)</i>				
1,047	28,477	-150	29,374	29,324	Education Services	04	27,357	26,276	26,276
1,047	---	-150	897	847	<i>(From Federal Funds)</i>				
---	28,477	---	28,477	28,477	<i>(From All Other Funds)</i>				
658	72	---	730	431	Administration and Support Services	99	658	658	658
658	72	---	730	431	<i>(From Federal Funds)</i>				
1,156,731	57,394	15,697	1,229,822	1,181,701	Total Grants-in-Aid				
						1,272,232	1,194,246	1,194,246	
Less:									
(287,712)	(16,848)	(5,823)	(310,383)	(280,701)	Federal Funds				
---	(40,324)	---	(40,324)	(39,479)	All Other Funds				
						(327,688)	(289,916)	(289,916)	
						(34,613)	(37,163)	(37,163)	
869,019	222	9,874	879,115	861,521	Total State Appropriation				
						909,931	867,167	867,167	
Distribution by Fund and Object									
Grants:									
10,024	---	---	10,024	9,861	Substance Use Disorder Services	01	10,024	10,024	10,024
2,000	---	---	2,000	2,000	Court Appointed Special Advocates	01	2,000	1,150	1,150
4,800	---	---	4,800	3,724	Child Advocacy Center Competitive Grant Program	01	---	---	---
---	---	---	---	---	Child Advocacy Center - Multidisciplinary Team Fund	01	5,000	---	---
14,459	---	755	15,214	15,214	Independent Living and Shelter Care ^(b)	01	14,459	15,190	15,190
14,758	4,382 ^R	-1,431	17,709	14,327	Out-of-Home Placements	01	16,912	15,799	15,799
84,250	---	---	84,250	83,721	Family Support Services ^{(b)(c)}	01	84,250	84,945	84,945
							1,779 ^S	---	---
12,324	---	---	12,324	12,324	Child Abuse Prevention	01	12,324	12,324	12,324
85,821	3,823 ^R	-2,766	86,878	86,878	Foster Care ^(c)	01	90,521	75,868	75,868
142,279	126	3,442	145,847	145,847	Subsidized Adoption ^(b)	01	142,279	154,277	154,277
							518 ^S	---	---
7,558	---	---	7,558	7,318	Foster Care and Permanency Initiative	01	7,558	7,558	7,558
---	427	---	427	427	Social Services Block Grant - Super Storm Sandy	01	---	---	---
1,556	---	---	1,556	1,528	New Jersey Homeless Youth Act	01	1,556	1,556	1,556

CHILDREN AND FAMILIES

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
537	---	---	537	537					
					Wynona M. Lipman Child Advocacy Center, Essex County	01	537	537	537
62,287	699	1,972	64,958	63,258	Purchase of Social Services	01	62,289 ^S	56,789	56,789
31,516	---	---	31,516	31,516	Child Health Units	01	31,516	31,516	31,516
7,249									
1,235 ^S	902	69	9,455	8,763	Restricted Federal Grants	01	8,789	8,789	8,789
90,867	---	6,132	96,999	96,125	Care Management Organizations	02	113,986	100,751	100,751
	139				Out-of-Home Treatment Services (d)	02	276,841	268,532	268,532
284,750	1,429 ^R	-25,025	261,293	255,064	Family Support Services	02	27,918	25,406	25,406
29,820	-296	-1,000	28,524	27,088	Mobile Response (b)	02	38,682	43,634	43,634
33,337	---	4,889	38,226	37,910	Intensive In-Home Behavioral Assistance	02	140,976		
86,412	---	24,821	111,233	110,195			1,000 ^S	133,326	133,326
3,687	---	---	3,687	3,238	Youth Incentive Program	02	1,803	1,778	1,778
13,110	---	950	14,060	14,060	Outpatient (b)	02	11,464	11,185	11,185
13,552	-1	---	13,551	12,981	Contracted Systems Administrator	02	13,552	14,940	14,940
4,000	---	---	4,000	4,000	State Children's Health Insurance Program Administration	02	4,000	4,000	4,000
3,000	305	---	3,305	3,232	Restricted Federal Grants	02	3,000	3,000	3,000
29,168	9,264	2,505	40,937	18,867	Early Childhood Services (c)	03	22,159	17,080	17,080
30,293	267	---	30,560	29,021	School Linked Services Program (c)	03	30,293	16,251	16,251
18,079	25	---	18,104	17,991	Family Support Services (c)	03	18,079	17,079	17,079
21,260	1,346								
66 ^S	1,180 ^R	484	24,336	21,256	Women's Services	03	22,480	23,230	23,230
	474								
---	144 ^R	---	618	60	Children's Trust Fund	03	180	180	180
100	---	---	100	100	Project S.A.R.A.H	03	125	---	---
2,800	---	---	2,800	2,655	Sexual Violence Prevention and Intervention Services	03	2,800	2,800	2,800
250	---	---	250	250	Latino Action Network Hispanic Women's Resource Center	03	250	---	---
7,615									
207 ^S	4,210	50	12,082	10,610	Restricted Federal Grants	03	7,818	7,818	7,818
	39								
1,047	28,438 ^R	-150	29,374	29,324	Education Services	04	27,357	26,276	26,276
658	72	---	730	431	National Center for Child Abuse and Neglect	99	658	658	658
<i>Less:</i>									
(287,712)	(16,848)	(5,823)	(310,383)	(280,701)	Federal Funds		(327,688)	(289,916)	(289,916)
---	(40,324)	---	(40,324)	(39,479)	All Other Funds		(34,613)	(37,163)	(37,163)
<u>1,124,148</u>	<u>222</u>	<u>22,869</u>	<u>1,147,239</u>	<u>1,129,367</u>	Grand Total State Appropriation		<u>1,185,862</u>	<u>1,146,038</u>	<u>1,146,038</u>
OTHER RELATED APPROPRIATIONS									
585,834	18,949	5,853	610,636	579,408	Total Federal Funds		628,628	586,076	586,076
---	56,377	---	56,377	55,196	Total All Other Funds		52,276	54,826	54,826
<u>1,709,982</u>	<u>75,548</u>	<u>28,722</u>	<u>1,814,252</u>	<u>1,763,971</u>	GRAND TOTAL ALL FUNDS		<u>1,866,766</u>	<u>1,786,940</u>	<u>1,786,940</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Additional funds are available for this program from other State resources within the Department of Children and Families.

- (c) Additional funds are available for this program from the Temporary Assistance for Needy Families (TANF) Block Grant within the Department of Human Services.
- (d) In addition to the resources reflected in Out-of-Home Treatment Services above, a total of \$7.191 million will be transferred from the Department of Human Services to support substance use disorder treatment programs.

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 amounts 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 competency. The Department of Children and Families shall also offer training opportunities in cultural competency 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 \$15,045,000 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 for the Out-of-Home Placements, Independent Living and Shelter Care, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years.
- Of the amounts hereinabove appropriated for Out-of-Home Placements and Independent Living and Shelter Care, such amounts as determined by the Department of Children and Families may be transferred between such accounts to properly align expenditures based upon changes in client placements, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated for Foster Care, Subsidized Adoption, and Independent Living and Shelter Care are subject to the following condition: any change by the Department of Children and Families in the rates paid for these programs shall be approved by the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Out-of-Home 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 Protection and Permanency account, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amounts hereinabove appropriated for Foster Care and Subsidized Adoption, such amounts as determined by the Department of Children and Families may be transferred between such accounts to address the movement of children from foster care to a permanent adoption setting, 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 Child Protection and Permanency 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.
- 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.
- 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 Child Protection and Permanency 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.
- In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred among accounts in the Children's System of Care program classification. Amounts may also be transferred to and from various items of appropriation within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Children's System of Care program classification in the Department of Children and Families. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for Out-of-Home Treatment Services, Care Management Organizations, Youth Incentive Program, Behavioral Assistance and In-Home Community Services, Family Support Services, except those services provided pursuant to the "Family Support Act," P.L.1993,c.98 (C.30:6D-33 et seq.), and Mobile Response shall be expended for any individual served by Children's System of Care, 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 NJ FamilyCare. Individuals receiving services from appropriations covered by the exceptions above shall apply for NJ FamilyCare in a timely manner, as shall be defined by the Commissioner of Children and Families, after receiving services.
- 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.

CHILDREN AND FAMILIES

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.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the increases in divorce filing fees enacted in the amendment to N.J.S.22A:2-12 by section 41 of P.L.2003, c.117, are appropriated for transfer to the General Fund as general State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Women's Services, the amounts allocated to the lead domestic violence agencies in the State and to the New Jersey Coalition for Battered Women and the amount allocated to the 21 county-based sexual violence service organizations and the New Jersey Coalition Against Sexual Assault shall be no less than the amounts allocated for FY 2015 to those agencies.

Of the amount hereinabove appropriated for the domestic violence prevention services, \$1,150,000 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.

Receipts in the Marriage and Civil Union License Fee Fund in excess of the amount anticipated are appropriated for domestic violence prevention services.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Women's Services, an amount not to exceed \$2,550,000 is appropriated to the Displaced Homemaker program from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission and Goals

The Department of Community Affairs' (DCA) organizational purpose is perhaps the broadest of all the executive agencies. It functions in a variety of ways to help communities to be safe, healthy and economically viable as well as attractive to residents and visitors alike. The DCA offers its resources to local officials, nonprofit community organizations, businesses and individuals. The DCA helps municipalities contend with the mandates of change that are critical to sustaining and improving the quality of life in the state. The DCA delivers administrative guidance, financial support, technical assistance and other services to address ongoing issues of public concern including fire and building safety, housing assistance, community planning and development, local government management and finance, and recovery from Super Storm Sandy.

The DCA is divided into five divisions designed to ensure safe, affordable housing and sustainable, environmentally conscious development to address the long-term needs of New Jersey's residents and communities, and to provide resources for local governments. The divisions within the DCA are: the Division of Codes and Standards, the Division of Fire Safety, the Division of Housing and Community Resources, the Division of Local Government Services, and the Sandy Recovery Division.

Organizationally, the DCA also includes the following in-but-not-of affiliate agencies that receive funding through the State budget: the New Jersey Historic Trust and the Government Records Council.

Other DCA affiliates include the New Jersey Housing and Mortgage Finance Agency and the New Jersey Redevelopment Authority. These authorities do not rely on any direct funding from the State Treasury to operate, administer or fund capital projects.

Budget Highlights

The fiscal year 2019 budget for the Department of Community Affairs totals \$839.9 million, a decrease of \$5.9 million or 0.7% under the fiscal 2018 adjusted appropriation of \$845.8 million.

Municipal Aid

The fiscal 2019 budget provides over \$1.5 billion in municipal aid to New Jersey's 565 municipalities, about \$737 million of which is budgeted in the DCA. In fiscal 2019, \$639.2 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will support municipal aid provided by the Energy Tax Receipts Property Tax Relief Aid appropriation of \$788.5 million in the Department of the Treasury. Combined, these two programs provide over \$1.4 billion to municipal governments.

This budget also recommends \$102 million for the Transitional Aid to Localities program. The DCA awards Transitional Aid through a competitive application process and requires recipient municipalities to submit to additional State oversight as well as implement cost controls and reforms that will reduce their reliance on this aid in the future.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
40,672	26,651	-7,473	59,850	57,826	41,899	42,399	42,399
54,035	1,888	-2,567	53,356	33,942	64,587	45,725	45,725
1,600	81	---	1,681	1,423	1,600	4,100	4,100
96,307	28,620	-10,040	114,887	93,191	108,086	92,224	92,224
PROPERTY TAX RELIEF FUND							
744,915	---	-335,161	409,754	409,288	737,715	747,716	747,716
744,915	---	-335,161	409,754	409,288	737,715	747,716	747,716
841,222	28,620	-345,201	524,641	502,479	845,801	839,940	839,940
<i>Total Appropriation, Department of Community Affairs</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Community Development Management							
8,555	2,872	-68	11,359	11,359	8,821	8,821	8,821
3,150	889	---	4,039	2,608	3,206	3,706	3,706
12,783	8,428	299	21,510	21,343	13,574	13,574	13,574
---	896	---	896	895	---	---	---
Housing Code Enforcement					8,821	8,821	8,821
Housing Services					3,206	3,706	3,706
Uniform Construction Code					13,574	13,574	13,574
Boarding Home Regulation and Assistance					---	---	---

COMMUNITY AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
426	---	---	426	426	Codes and Standards	450	450	450
7,622	13,428	-7,772	13,278	12,912	Uniform Fire Code	7,873	7,873	7,873
32,536	26,513	-7,541	51,508	49,543	<i>Subtotal</i>	33,924	34,424	34,424
Social Services Programs					Community Resources	100	100	100
100	---	---	100	100	State Subsidies and Financial Aid			
State Subsidies and Financial Aid					Local Government Services	4,512	4,512	4,512
4,512	138	---	4,650	4,649	Management and Administration			
Management and Administration					Historic Trust	659	659	659
652	---	---	652	595	Administration and Support Services	2,704	2,704	2,704
2,872	---	68	2,940	2,939	<i>Subtotal</i>	3,363	3,363	3,363
3,524	---	68	3,592	3,534	Total Direct State Services - General Fund	41,899	42,399	42,399
40,672	26,651	-7,473	59,850	57,826	TOTAL DIRECT STATE SERVICES	41,899	42,399	42,399
40,672	26,651	-7,473	59,850	57,826	GRANTS-IN-AID - GENERAL FUND			
Community Development Management					Housing Code Enforcement	919	919	919
919	368	---	1,287	1,019	Housing Services	35,660	35,160	35,160
35,410	1,253	-10,039	26,624	7,761	Uniform Fire Code	8,571	8,571	8,571
8,571	267	7,472	16,310	16,027	<i>Subtotal</i>	45,150	44,650	44,650
44,900	1,888	-2,567	44,221	24,807	Social Services Programs			
Social Services Programs					Community Resources	12,420	1,075	1,075
9,135	---	---	9,135	9,135	State Subsidies and Financial Aid			
State Subsidies and Financial Aid					Local Government Services	5,000	---	---
---	---	---	---	---	Management and Administration			
Management and Administration					Preserve NJ Historic Fund Projects - Constitutional Dedication	2,017	---	---
---	---	---	---	---	Total Grants-In-Aid - General Fund	64,587	45,725	45,725
54,035	1,888	-2,567	53,356	33,942	TOTAL GRANTS-IN-AID	64,587	45,725	45,725
54,035	1,888	-2,567	53,356	33,942	STATE AID - GENERAL FUND			
Community Development Management					Housing Services	---	2,500	2,500
---	81	---	81	32	State Subsidies and Financial Aid			
State Subsidies and Financial Aid					Local Government Services	1,600	1,600	1,600
1,600	---	---	1,600	1,391	Total State Aid - General Fund	1,600	4,100	4,100
1,600	81	---	1,681	1,423	STATE AID - PROPERTY TAX RELIEF FUND			
State Subsidies and Financial Aid					Local Government Services	737,715	747,716	747,716
744,915	---	-335,161	409,754	409,288	Total State Aid - Property Tax Relief Fund	737,715	747,716	747,716
744,915	---	-335,161	409,754	409,288				

COMMUNITY AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
746,515	81	-335,161	411,435	410,711	<i>TOTAL STATE AID</i>	739,315	751,816	751,816
841,222	28,620	-345,201	524,641	502,479	<i>Total Appropriation, Department of Community Affairs</i>	845,801	839,940	839,940

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Building Safety			
Appropriations (in thousands)			
State Funds	\$ 64,792	\$ 40,979	\$ 40,979
Non-State Funds	\$ 21,772	\$ 37,091	\$ 36,639
Key Performance Indicators			
Construction specification reviews performed within 20 business days	76.0%	85.0%	90.0%
Multiple dwelling unit inspections completed that are required to be performed by the State	96.0%	90.0%	90.0%
Fire safety inspections completed that are required to be performed by the State (a)	114.0%	95.0%	100.0%
Notes:			
(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.			
Housing Assistance			
Appropriations (in thousands)			
State Funds	\$ 8,314	\$ 41,165	\$ 35,665
Non-State Funds	\$ 353,785	\$ 327,964	\$ 335,614
Key Performance Indicators			
Affordable housing units financed	1,884	3,750	3,500
Spending rate on federal rental assistance vouchers	99.0%	98.0%	98.0%
Spending rate on rental assistance in the State program	86.0%	95.0%	95.0%
Community Development & Support Services			
Appropriations (in thousands)			
State Funds	\$ 12,965	\$ 18,901	\$ 8,454
Non-State Funds	\$ 156,540	\$ 182,564	\$ 182,864
Key Performance Indicators			
Households receiving energy assistance	283,759	300,000	400,000
Units weatherized with energy assistance funding	2,276	2,250	1,850
Number of individuals with disabilities participating in athletic programs	28,941	22,000	22,000
Local Government Operations			
Appropriations (in thousands)			
State Funds	\$ 416,410	\$ 744,756	\$ 740,756
Non-State Funds	\$ 1,202	\$ 1,350	\$ 1,350
Key Performance Indicators			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis)	565	565	565

COMMUNITY AFFAIRS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

OBJECTIVES

1. To support balanced housing activities throughout the state by providing grants and technical assistance to municipalities for the establishment of neighborhood rehabilitation programs, the development of revitalization strategies, planning and sustainable development concepts and construction of low- and moderate-income housing.
2. To provide for the protection of the health, safety, welfare and rights of the residents of the state's rooming and boarding homes.
3. To preserve the existing multi-family housing stock in the state and protect the health and safety of the occupants.
4. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
5. To ensure that all the areas of the state are protected by a uniform, minimum fire safety code and that uniform and thorough fire safety inspections protect the public and firefighters in buildings which pose a serious life safety hazard. To serve as the lead State fire service agency.
6. To protect purchasers of units in condominiums, cooperatives, retirement communities and other planned real estate developments by regulating such developments and requiring full and fair disclosure in their disposition; to protect the residents of continuing care retirement communities from a provider becoming insolvent or unable to provide responsible care.
7. To provide rental assistance payments to low-income families and rehabilitation of existing housing units, with a special emphasis on services to those with disabilities and special needs, including veterans.
8. To maximize the effectiveness of existing landlord/tenant laws and regulations through programs of information, education, training, outreach and enforcement; to perform functions mandated by the Truth-in-Renting Act and tenants' rights legislation.
9. To continue providing to the residents of the state the opportunity to acquire low- and moderate-income housing through the efforts of Local Planning Services.
10. To address the needs of the homeless through prevention measures and by providing adequate shelter through rehabilitation and expansion of existing shelters.
11. To continue to acquire open space for permanent preservation, enhance environmentally sensitive wetland areas, develop active and passive recreational opportunities, redevelop brownfields properties, and enhance wildlife habitats within the Meadowlands District. Pursuant to P.L.2015, c.19, the New Jersey Meadowlands Commission was dissolved, and the New Jersey Sports and Exposition Authority absorbed the powers and assets of the New Jersey Meadowlands Commission.
12. To prevent injuries to persons and damage to property from liquefied petroleum gases and to prevent injuries and fatalities to the public on carnival amusement rides and ski lifts.

PROGRAM CLASSIFICATIONS

01. **Housing Code Enforcement.** Inspects, registers and issues appropriate certificates of registration and occupancy for hotels, motels and multiple dwellings; encourages participa-

tion in the State Local Cooperative Housing Inspection Program; and maintains a statewide inventory of hotels and multiple dwellings.

02. **Housing Services.** Provides services in such areas as the Affordable Housing program (Fair Housing Act of 1985, C.52:27D-10), the regulation of limited dividend and nonprofit housing agencies (C.55:16-1 et seq.), assistance to established housing authorities (C.55:14A-1) and redevelopment agencies (C.40:55C-1). Administers a federal and State-sponsored housing assistance program and the HOME Investment Partnerships Program. The Prevention of Homelessness program assists the homeless by providing emergency accommodations, rental assistance and interest rate subsidies to low- and moderate-income families for affordable housing. The Shelter Assistance program provides assistance for construction of emergency shelters and services for the homeless. The Neighborhood Preservation Program supports the revitalization of threatened but viable neighborhoods. The Main Street New Jersey program provides assistance to revitalize downtown streets to recover economic vitality.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures the competence of local construction code officials through a licensing program and verifies that all pre-manufactured buildings shipped into the state conform to the code (C.55:13A-1, C.52:27B-119); administers the New Home Warranty program (C.46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C.45:22A-1). Inspects ski lifts, liquefied petroleum gas facilities and carnival/amusement rides in the interest of public safety.
10. **Sandy Recovery.** The Sandy Recovery Division provides overall management of the Community Development Block Grant - Disaster Recovery funds distributed to New Jersey by the U.S. Department of Housing and Urban Development to assist the state in recovering from Super Storm Sandy. The Division is committed to efficiently and effectively addressing the long-term needs of New Jersey's Sandy-impacted residents and communities through grant award programs designed to help homeowners, tenants, landlords, developers, businesses and governmental entities.
12. **Boarding Home Regulation and Assistance.** Provides for the health, safety and welfare of all those who reside in rooming and boarding houses in the state; promotes the growth and continued improvement of boarding homes; and ensures that all State agencies work in unison for the protection and care of the residents of rooming houses, boarding houses, and residential health care facilities.
13. **Codes and Standards.** Provides for the management of the Division of Codes and Standards, which includes Housing Code Enforcement, Uniform Construction Code and Boarding Home Regulation and Assistance.
18. **Uniform Fire Code.** Provides for public education programs to inform the general public on fire prevention, provides loans to emergency service agencies and provides training programs for local firefighters, fire officers and fire code enforcement personnel under the Uniform Fire Safety Act (C.52:27D-192 et seq. and C.52:27D-25a et seq.). Administers a statewide fire incident reporting program, administers local fire code enforcement and monitoring, conducts inspections in approximately 100 municipalities as well as all State-owned and leased property, and regulates and certifies the fire

protection equipment industry. Provides domestic security guidance to local fire departments, administers the State’s Fire Coordination System and responds to all emergency incidents requiring mutual aid. Investigates serious firefighter injuries or fatalities and, in coordination with the NJ State Police Arson/Bomb Unit, seeks to determine the cause of suspicious fires. Supports the New Jersey Fire Safety Commission and its six advisory councils.

regional planning and zoning authority to ensure the environmental protection and enhancement of the Meadowlands District (C.13:17-1 et seq.). Its mandates are to protect the delicate balance of nature, provide for orderly development and provide facilities for the disposal of solid waste. Pursuant to P.L.2015, c.19, the New Jersey Meadowlands Commission was dissolved, and the New Jersey Sports and Exposition Authority absorbed the powers and assets of the New Jersey Meadowlands Commission.

20. **New Jersey Meadowlands Commission.** Empowered with

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	94,693	94,693	96,759	96,759
Dwelling units registered	1,045,350	1,052,387	1,064,786	1,064,786
Dwelling units requiring inspection	226,646	226,024	206,465	191,016
Dwelling units inspected	175,139	197,947	185,819	171,914
Percentage of dwelling units inspected	77%	88%	90%	90%
Cost per unit inspected, State	\$43.62	\$44.29	\$44.29	\$44.29
Cost per unit inspected, local	\$33.37	\$36.26	\$36.26	\$36.26
Penalties issued	8,668	4,311	4,311	4,311
Housing Services				
Housing units produced	6,199	1,884	3,750	3,500
Homelessness Prevention				
Households assisted	948	1,000	1,000	1,000
Shelter beds funded	10	65	20	20
Uniform Construction Code				
Permits issued	6,184	6,273	6,273	6,273
Inspections	24,091	22,783	22,783	22,783
Officials licensed	4,293	4,385	4,385	4,385
Plans reviewed	762	876	876	876
State Building Unit				
Annual permits	33	17	17	17
Construction permits issued	774	741	741	741
Certificates of occupancy and approvals issued	821	685	685	685
Continuing education and training programs offered	298	259	259	259
Elevator Safety Unit				
Devices registered	36,994	37,694	37,694	37,694
State-administered municipalities	472	470	470	470
Liquefied petroleum gas inspections	1,505	1,410	1,410	1,410
Amusement ride inspections	14,702	12,203	12,203	12,203
Ski lift inspections	126	60	60	60
Boarding Home Regulation and Assistance				
Evaluations	1,512	1,443	1,443	1,443
Reevaluations	1,069	893	893	893
Closings - imminent hazard	1	1	1	1
Permanent licenses	1,351	1,309	1,309	1,309
Penalties issued	330	296	296	296
Complaints filed	276	129	129	129
Uniform Fire Code				
Life hazards registered	70,280	71,754	72,754	72,754
State inspections or reinspections performed	20,364	23,272	23,572	23,872
Fire officials and inspectors certified	3,500	3,642	3,692	3,742
State-owned and maintained buildings inspected or reinspected	8,886	9,757	9,857	9,957
National fire incident reporting - participating organizations .	632	489	550	575
Local enforcement monitoring	62	77	57	60
Fire investigations	216	183	200	200

COMMUNITY AFFAIRS

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	259	241	235	258
All other	503	497	484	498
Total positions	762	738	719	756
Filled positions by program class				
Housing Code Enforcement	116	118	115	118
Housing Services	214	202	202	210
Uniform Construction Code	255	253	242	246
Sandy Recovery	78	67	61	81
Boarding Home Regulation and Assistance	16	13	14	14
Codes and Standards	6	5	7	8
Uniform Fire Code	77	80	78	79
Total positions	762	738	719	756

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,555	2,872	-68	11,359	11,359	Housing Code Enforcement	01	8,821	8,821	8,821
3,150	889	---	4,039	2,608	Housing Services	02	3,206	3,706	3,706
12,783	8,428	299	21,510	21,343	Uniform Construction Code	06	13,574	13,574	13,574
---	896	---	896	895	Boarding Home Regulation and Assistance	12	---	---	---
426	---	---	426	426	Codes and Standards	13	450	450	450
7,622	13,428	-7,772	13,278	12,912	Uniform Fire Code	18	7,873	7,873	7,873
32,536	26,513	-7,541	51,508	49,543	Total Direct State Services		33,924^(a)	34,424	34,424
Distribution by Fund and Object									
Personal Services:									
28,317	37 25,401 ^R	-11,976	41,779	27,309	Salaries and Wages		29,649	29,649	29,649
---	---	---	---	14,059	Employee Benefits		---	---	---
28,317	25,438	-11,976	41,779	41,368	Total Personal Services		29,649	29,649	29,649
86	27	145	258	237	Materials and Supplies		86	86	86
563	66	3,164	3,793	3,788	Services Other Than Personal		563	563	563
102	1	207	310	296	Maintenance and Fixed Charges		102	102	102
Special Purpose:									
1,759	622	---	2,381	1,508	Affordable Housing	02	1,789	1,789	1,789
1,334	258	---	1,592	1,043	Local Planning Services	02	1,360	1,360	1,360
---	---	---	---	---	Main Street New Jersey	02	---	500	500
375	101	727	1,203	1,152	Local Fire Fighters' Training	18	375	375	375
---	---	192	192	151	Additions, Improvements and Equipment		---	---	---
GRANTS-IN-AID									
Distribution by Fund and Program									
919	368	---	1,287	1,019	Housing Code Enforcement	01	919	919	919
35,410	1,253	-10,039	26,624	7,761	Housing Services	02	35,660	35,160	35,160

COMMUNITY AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
8,571	267	7,472	16,310	16,027					
44,900	1,888	-2,567	44,221	24,807					
GRANTS-IN-AID									
					Uniform Fire Code	18	8,571	8,571	8,571
					Total Grants-in-Aid		45,150	44,650	44,650
Distribution by Fund and Object									
Grants:									
919	368	---	1,287	1,019	Cooperative Housing Inspection	01	919	919	919
2,300	47	-47	2,300	2,300	Shelter Assistance	02	2,300	2,300	2,300
4,360	---	---	4,360	4,360	Prevention of Homelessness	02	4,360	4,360	4,360
---	1,206	8	1,214	851	Downtown Business Improvement Loan Fund	02	---	---	---
---	---	---	---	---	Camden Coalition of Health Care Providers Housing First Pilot Program	02	500	---	---
18,500	---	---	18,500	---	State Rental Assistance Program	02	18,500	18,500	18,500
250	---	---	250	250	Camden County Housing First Pilot Program	02	---	---	---
10,000	---	-10,000	---	---	Lead-Safe Home Renovation Pilot Program	02	10,000	10,000	10,000
8,425	267	7,618	16,310	16,027	Uniform Fire Code-Local Enforcement Agency Rebates	18	8,425	8,425	8,425
146	---	-146	---	---	Uniform Fire Code-Continuing Education	18	146	146	146
STATE AID									
Distribution by Fund and Program									
---	81	---	81	32	Housing Services	02	---	2,500	2,500
---	81	---	81	32	Total State Aid		---	2,500	2,500
Distribution by Fund and Object									
State Aid:									
---	81	---	81	32	Relocation Assistance	02	---	---	---
---	---	---	---	---	Neighborhood Preservation (P.L.1975, c.248 and c.249)	02	---	2,500	2,500
77,436	28,482	-10,108	95,810	74,382	Grand Total State Appropriation		79,074	81,574	81,574
OTHER RELATED APPROPRIATIONS									
Federal Funds									
292,087	103,309	6	395,402	285,930	Housing Services	02	287,137	298,437	298,437
30	8	---	38	30	Uniform Construction Code	06	30	30	30
---	168,033	---	168,033	168,033	Sandy Recovery	10	---	---	---
292,117	271,350	6	563,473	453,993	Total Federal Funds		287,167	298,467	298,467
All Other Funds									
---	---	---	---	---	Housing Code Enforcement	01	3,797	3,580	3,580
---	24,929	---	---	---	Housing Services	02	48,850	54,200	54,200
---	66,167 ^R	224	91,320	63,356	Uniform Construction Code	06	12,128	12,033	12,033
---	177	---	1,841	1,636	Sandy Recovery	10	---	---	---
---	1,664 ^R	---	---	---	Boarding Home Regulation and Assistance	12	950	950	950
---	192	---	3,128	3,128	Uniform Fire Code	18	20,216	20,076	20,076
---	2,936 ^R	---	---	---	New Jersey Meadowlands Commission (b)	20	---	---	---
---	264	---	526	81	Total All Other Funds		85,941	90,839	90,839
---	262 ^R	---	3,081	---			---	---	---
---	3,062	19	---	---			---	---	---
---	99,653	243	99,896	68,201			85,941	90,839	90,839

COMMUNITY AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom-mended
369,553	399,485	-9,859	759,179	596,576		452,182	470,880	470,880
OTHER RELATED APPROPRIATIONS								
GRAND TOTAL ALL FUNDS								

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$1,024,000 in appropriated receipts.
- (b) Pursuant to P.L.2015, c.19, the New Jersey Meadowlands Commission was dissolved, and the New Jersey Sports and Exposition Authority absorbed the powers and assets of the New Jersey Meadowlands Commission.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the additional fee established by section 10 of P.L.2003, c.311 (C.52:27D-437.10) are appropriated to the Housing Code Enforcement program classification for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Uniform Construction Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance at the end of the preceding fiscal year in "The Planned Real Estate Development Full Disclosure Act," P.L.1977, c.419 (C.45:22A-21 et seq.) fees account, together with any receipts in excess of the amount anticipated, is appropriated for code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts received by the Uniform Construction Code Revolving Fund attributable to that portion of the surcharge fee in excess of \$0.0006, and to surcharges on other construction, shall be dedicated to the general support of the Uniform Construction Code program and, notwithstanding the provisions of section 2 of P.L.1979, c.121 (C.52:27D-124.1), shall be available for training and non-training purposes. Notwithstanding the provisions of any law or regulation to the contrary, unexpended balances at the end of the preceding fiscal year in the Uniform Construction Code Revolving Fund are appropriated for expenses of code enforcement activities.

Such amounts as may be required for the registration of builders and reviewing and paying claims under "The New Home Warranty and Builders' Registration Act," P.L.1977, c.467 (C.46:3B-1 et seq.), are appropriated from the New Home Warranty Security Fund in accordance with section 7 of P.L.1977, c.467 (C.46:3B-7), subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of any law or regulation to the contrary, the Division of Fire Safety may transfer within its own division among Direct State Services appropriations accounts and Grants-In-Aid appropriations accounts, such amounts as are necessary for expenses of code enforcement activities, 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, receipts appropriated from the Department of Community Affairs' code enforcement activities in excess of the amount anticipated and in excess of the amounts required to support the code enforcement activity for which they were collected may be transferred as necessary to cover shortfalls in other Department of Community Affairs' code enforcement accounts, 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, receipts from fees associated with the Fire Protection Contractor's Certification program pursuant to P.L.2001, c.289 (C.52:27D-25n et seq.), are appropriated to the Department of Community Affairs Division of Fire Safety, in such amounts as are necessary to operate the program, 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 amount hereinabove appropriated for Main Street New Jersey shall be used to provide technical assistance and other tools to promote historic preservation and recovery of economic viability in localities that contain traditional historic business districts, including but not limited to training, guidance, and seminars for volunteers and managers of local organizations, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Local Planning Services and Affordable Housing accounts shall be payable from the receipts of the portion of the realty transfer fee directed to be credited to the "New Jersey Affordable Housing Trust Fund" pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee directed to be credited to the "New Jersey Affordable Housing Trust Fund" pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). Any receipts in excess of the amount anticipated, and any unexpended balance at the end of the preceding fiscal year are appropriated, 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 Division of Housing and Community Resources may transfer between the Affordable Housing State Aid appropriations account, the Local Planning Services Direct State Services appropriations account and the Affordable Housing Direct State Services appropriations account, such amounts as are necessary, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide written notice of such a transfer to the Joint Budget Oversight Committee within 10 working days of making such a transfer.

There is appropriated from the "Petroleum Overcharge Reimbursement Fund" the amount of \$300,000 for the expenses of the Green Homes Office, subject to the approval of the Director of the Division of Budget and Accounting.

Any receipts from the Boarding Home Regulation and Assistance program, including fees, fines, and penalties, are appropriated for the Boarding Home Regulation and Assistance program.

Pursuant to section 15 of P.L.1983, c.530 (C.55:14K-15), the Commissioner of Community Affairs shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and notwithstanding the provisions of P.L.1983, c.530 (C.55:14K-1 et seq.) to the contrary, moneys held in the "Boarding House Rental Assistance Fund" that were originally appropriated from the General Fund may be used by the commissioner for the purpose of providing life safety improvement loans, and any moneys held in the "Boarding House Rental Assistance Fund" may be used for the purpose of providing rental assistance for repayment of such loans. Notwithstanding any provision of P.L.1983, c.530 (C.55:14K-1 et seq.), the commissioner shall have authority to disburse funds from the "Boarding House Rental Assistance Fund" established pursuant to section 14 of P.L.1983, c.530 (C.55:14K-14) for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

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

There is appropriated to the Revolving Housing Development and Demonstration Grant Fund an amount not to exceed 50% of the penalties derived from bureau activities in the Housing Code Enforcement program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The amount hereinabove appropriated for the Uniform Fire Code program classification is payable out of the fees and penalties derived from code enforcement activities. The unexpended balance at the end of the preceding fiscal year, together with any receipts in excess of the amounts anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance at the end of the preceding fiscal year in the State Rental Assistance Program account is appropriated for the expenses of the State Rental Assistance Program.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the State Rental Assistance Program, an amount not to exceed \$2,000,000 may be transferred to the Division of Mental Health and Addiction Services in the Department of Health for the purpose of assisting clients previously supported by the Housing Assistance component of the federal Hurricane Sandy Social Services Block Grant Supplemental funding, subject to the approval of the Director of the Division of Budget and Accounting.

Upon determination by the Commissioner of Community Affairs that all eligible shelter assistance projects have received funding from the amount appropriated for Shelter Assistance from receipts of the portions of the realty transfer fee dedicated to the "New Jersey Affordable Housing Trust Fund," any available balance in the Shelter Assistance account may be transferred to the Affordable Housing account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Shelter Assistance program, the Prevention of Homelessness program, the Neighborhood Preservation (P.L.1975, c.248 and c.249) program, and the Main Street New Jersey program shall be payable from the receipts of the portion of the realty transfer fee directed to be credited to the "New Jersey Affordable Housing Trust Fund" pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee directed to be credited to the "New Jersey Affordable Housing Trust Fund" pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1). If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as are necessary shall be available from the Prevention of Homelessness Grants-In-Aid appropriation for program administrative expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from repayment of loans from the Downtown Business Improvement Loan Fund, together with the unexpended balance at the end of the preceding fiscal year of such loan fund and any interest thereon, are appropriated for the purposes of P.L.1998, c.115 (C.40:56-71.1 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, Revolving Housing Development and Demonstration Grant funds are appropriated to support loans and grants to non-profit entities for the purpose of economic development and historic preservation.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the General Fund as State revenue such amounts as may be received from the New Jersey Housing and Mortgage Finance Agency. The amount hereinabove appropriated for the State Rental Assistance Program to provide rental assistance shall be payable first from the amount received from the New Jersey Housing and Mortgage Finance Agency.

Of the amount hereinabove appropriated for the Lead-Safe Home Renovation Pilot Program, such amounts as are necessary may be transferred to the Revolving Housing Development and Demonstration Grant Fund for the purpose of remediating lead in dwellings statewide, and such amounts as are determined by the State Treasurer to be necessary may be transferred to the Division of Family

COMMUNITY AFFAIRS

Health Services in the Department of Health for purposes in accordance with N.J.A.C.8:51-1.1 et seq., subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the State Rental Assistance Program (SRAP), an amount not less than \$20,000,000 is appropriated from the "New Jersey Affordable Housing Trust Fund" to SRAP for the purposes of subsections a. and c. of section 1 of P.L.2004, c.140 (C.52:27D-287.1).

An amount not to exceed \$400,000 is appropriated from the New Jersey Affordable Housing Trust Fund as determined by the Commissioner of Community Affairs as necessary to match, on a 50/50 basis, the federal share of the administrative costs of the USHUD Community Development Block Grant – Small Cities Program, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as the Commissioner of Community Affairs determines are necessary are appropriated from the New Jersey Affordable Housing Trust Fund, to be pledged as a match for the USHUD HOME Investment Partnership Program to ensure adherence to the federal matching requirements for affordable housing production, 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, there is appropriated from the New Jersey Affordable Housing Trust Fund an amount to be determined by the Commissioner of Community Affairs to be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing and community development opportunities, 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 Commissioner of Community Affairs may determine that monies appropriated from the New Jersey Affordable Housing Trust Fund can be provided directly to the housing project being assisted; provided, however, that any such project has the support by resolution of the governing body of the municipality in which it is located; and subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, such amounts as may be required to fund relocation costs of boarding home residents are appropriated from the "Boarding House Rental Assistance Fund."

The unexpended balance at the end of the preceding fiscal year in the Relocation Assistance account, not to exceed \$250,000, is appropriated for the expenses of the Relocation Assistance program, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To continue to address the needs of New Jersey's disadvantaged low- and moderate-income population through community-based organizations and agencies of local government to alleviate the causes and conditions of poverty in communities and to foster self-sufficiency in individuals and families.
2. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single- and multi-family dwellings and through direct energy assistance payments.
3. To assess and respond to the recreation needs of New Jersey's citizens with intellectual disabilities and physical challenges through events coordinated by Special Olympics New Jersey, Wheelchair Sports Council of New Jersey, Association of Blind Athletes of New Jersey and the New Jersey Titans Team.
4. To promote representation of the interests and needs of the state's low- and moderate-income people in State policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to nonprofit groups, local governments and other local organizations in improving the quality of life for the state's low-income population by alleviating the causes and conditions of poverty in communities and fostering self-sufficiency in individuals.

In addition to serving as the New Jersey Office of Economic Opportunity (C.52:27D-7), supports programs for disadvantaged groups, community action agencies, community development, community recreation (especially for people with disabilities) and weatherization.

The Special Olympics program, supported through volunteers, consists of four sports training and athletic competition programs: Special Olympics New Jersey, Wheelchair Sports Council of New Jersey, Association of Blind Athletes of New Jersey and the New Jersey Titans Team. It provides training for approximately 22,000 children and adult athletes with physical and intellectual disabilities and for those who are blind and/or visually impaired. The State Office of Recreation (created by P.L.1950, c.338) promotes and encourages the development and expansion of recreational facilities, sites, programs and opportunities for all citizens including the developmentally and physically challenged.

The Low Income Home Energy Assistance Program (LIHEAP) is a federally funded program that provides subsidies to help low-income households pay for home heating costs or heating bills associated with rent. In addition to the heating assistance benefit, households may also be eligible for emergency energy assistance and medically necessary cooling assistance. To be eligible for LIHEAP benefits, the applicant household must be responsible for home heating costs, either directly or included in the rent, and must meet income eligibility requirements.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Community Resources				
Community action agencies	25	25	25	25
Persons served by community action agencies	350,000	350,000	350,000	350,000
Recreation programs for individuals with disabilities	34	35	35	33
Units weatherized	2,273	2,276	2,250	1,850
Low Income Home Energy Assistance Program				
Number of households served	297,354	283,759	300,000	400,000
Number of household members served	794,000	757,698	800,000	1,068,000
Total assistance expenditures	\$96,570,399	\$99,830,119	\$105,000,000	\$105,000,000
Average assistance payments per household	\$325	\$352	\$350	\$263

PERSONNEL DATA

Position Data

Filled positions by funding source				
Federal	34	33	35	35
Total positions	34	33	35	35
Filled positions by program class				
Community Resources	34	33	35	35
Total positions	34	33	35	35

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
100	---	---	100	100	05	100	100	100	
100	---	---	100	100		100 (a)	100	100	
Distribution by Fund and Object									
Personal Services:									
76	---	---	76	76		76	76	76	
Salaries and Wages									
76	---	---	76	76		76	76	76	
Total Personal Services									
24	---	---	24	24		24	24	24	
Services Other Than Personal									
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
9,135	---	---	9,135	9,135	05	12,420	1,075	1,075	
9,135	---	---	9,135	9,135		12,420	1,075	1,075	
Distribution by Fund and Object									
Grants:									
585	---	---	585	585	05	585	585	585	
Recreation for the Handicapped									
405	---	---	405	405	05	405	405	405	
Special Olympics									
2,500	---	---	2,500	2,500					
New Jersey Re-entry Corporation - One-Stop									
2,500	---	---	2,500	2,500	05	4,000	---	---	
Offender Re-entry Services									
3,000	---	---	3,000	3,000	05	4,000	---	---	
Volunteers of America - Re-entry Services									
First Tee Program - County of Essex									
					05	---	---	---	

COMMUNITY AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
145	---	---	145	145	GRANTS-IN-AID				
---	---	---	---	---	Boys and Girls Clubs of New Jersey - At Risk Youth	05	145	---	---
---	---	---	---	---	Dismal Swamp Preservation Commission	05	200	---	---
---	---	---	---	---	Garden to Nurture Human Understanding, Teaneck	05	85	85	85
---	---	---	---	---	Anti-violence Out-of-School Youth Summer Program - Newark, Trenton, Paterson	05	3,000	---	---
<u>9,235</u>	---	---	<u>9,235</u>	<u>9,235</u>	Grand Total State Appropriation		12,520	1,175	1,175
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>169,275</u>	<u>15,005</u>	---	<u>184,280</u>	<u>143,531</u>	Community Resources	05	<u>165,750</u>	<u>166,050</u>	<u>166,050</u>
<u>169,275</u>	<u>15,005</u>	---	<u>184,280</u>	<u>143,531</u>	Total Federal Funds		165,750	166,050	166,050
All Other Funds									
---	15 <u>6,699^R</u>	---	<u>6,714</u>	<u>6,703</u>	Community Resources	05	<u>8,736</u>	<u>8,736</u>	<u>8,736</u>
---	<u>6,714</u>	---	<u>6,714</u>	<u>6,703</u>	Total All Other Funds		8,736	8,736	8,736
<u>178,510</u>	<u>21,719</u>	---	<u>200,229</u>	<u>159,469</u>	GRAND TOTAL ALL FUNDS		187,006	175,961	175,961

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Additional funds as may be allocated by the federal government for New Jersey's Low Income Home Energy Assistance Block Grant Program (LIHEAP) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for the Special Olympics program, an amount not to exceed \$75,000 may be allocated for the administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.2003, c.311 (C.52:27D-437.1 et seq.), or any law or regulation to the contrary, the amount hereinabove appropriated for the "Lead Hazard Control Assistance Fund" is payable from receipts of the portion of the sales tax directed to be credited to the "Lead Hazard Control Assistance Fund" pursuant to section 11 of P.L.2003, c.311 (C.52:27D-437.11), and there is further appropriated from such receipts an amount not to exceed \$8,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the "Lead Hazard Control Assistance Fund" for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

OBJECTIVES

- To maintain the fiscal integrity of local government units, and provide intense financial, professional and technical assistance in strengthening their fiscal, managerial and functional systems.
- To provide a central staff agency to serve as a clearinghouse and information and referral service on local government issues and matters of concern to local officials.

PROGRAM CLASSIFICATIONS

- 04. Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; administers statutory and regulatory programs overseeing local govern-

ment financial activities and ethics programs; conducts research and generates reports on local fiscal and operational activities; administers State Aid providing property tax relief to municipalities; assists fiscally distressed municipalities with financial and managerial support; assists local governments and schools with procurement regulation; distributes and maintains financial disclosure statements of local government officials; encourages and assists with shared services and improved operational efficiency of government activities; coordinates the GovConnect program and promotes e-government; administers certification and continuing education programs for local officials; oversees local government deferred compensation programs and length of service award programs to volunteer fire and rescue

organizations; and assists the public in resolving problems with their local governments.

09. **Urban Enterprise Zone Authority.** The Urban Enterprise Zone (UEZ) program consists of 27 zones in 32 municipalities

throughout the state. Businesses participating in the UEZ program can charge half the standard sales tax rate on certain purchases and may also qualify for various other tax exemptions and credits.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Local Government Services				
Managerial competence				
Local Public Contracts Law - assistance requests processed	4,750	1,040	2,000	2,000
Deferred compensation plans approved	31	20	20	20
Cooperative purchasing plans approved	24	23	25	25
Municipalities receiving self-insurance assistance	5	5	5	5
Municipalities approved to enroll in joint insurance pools ..	25	25	18	18
Applications for professional certification exams	525	473	550	545
Professional certifications issued	200	242	250	352
Length of Service Award Program - plans approved	1	1	1	1
Qualified purchasing agent certificates issued	120	81	150	117
Continuing education programs approved	950	1,004	1,000	1,075
Research and technical assistance				
Budget amendments reviewed	3,950	3,650	3,700	3,750
Single audit reviews conducted	90	72	80	80
Joint insurance pools supervised	40	39	39	39
Number of officials enrolled in GovConnect	5,900	5,900	5,950	6,000
Number of GovConnect postings	1,175	1,175	1,200	1,260
Authority regulation				
Authority budgets approved	568	510	470	465
Authority project financing proposals reviewed	109	85	90	90
Authorities assisted	568	510	470	465
Registered municipal accountants and certified public accountants assisted	350	375	370	370
Local Government Ethics Law				
Complaints filed against local officials	75	60	48	50
Local codes of ethics reviewed	1	2	2	1
Requests for advisory opinions	20	20	12	18
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	39	38	40	40
All other	7	7	6	7
Total positions	46	45	46	47
Filled positions by program class				
Local Government Services	39	38	40	40
Urban Enterprise Zone Authority	7	7	6	7
Total positions	46	45	46	47

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

COMMUNITY AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
4,512	138	---	4,650	4,649	04	4,512	4,512	4,512
4,512	138	---	4,650	4,649		4,512 (a)	4,512	4,512
Distribution by Fund and Object								
Personal Services:								
---	---	---	---	---		84	84	84
4,230	138 ^R	-711	3,657	3,656		4,146	4,146	4,146
4,230	138	-711	3,657	3,656		4,230	4,230	4,230
40	---	-6	34	34		40	40	40
227	---	707	934	934		227	227	227
15	---	2	17	17		15	15	15
---	---	8	8	8		---	---	---
GRANTS-IN-AID								
Distribution by Fund and Program								
---	---	---	---	---	04	5,000	---	---
---	---	---	---	---		5,000	---	---
Distribution by Fund and Object								
Grants:								
---	---	---	---	---	04	5,000 ^S	---	---
STATE AID								
Distribution by Fund and Program								
746,515	---	-335,161	411,354	410,679	04	739,315	749,316	749,316
1,600	---	---	1,600	1,391		1,600	1,600	1,600
744,915	---	-335,161	409,754	409,288		737,715	747,716	747,716
746,515	---	-335,161	411,354	410,679		739,315	749,316	749,316
1,600	---	---	1,600	1,391		1,600	1,600	1,600
744,915	---	-335,161	409,754	409,288		737,715	747,716	747,716
Distribution by Fund and Object								
State Aid:								
623,082	---	-335,161	287,921	287,834	04	639,238	639,238	639,238
1,600	---	---	1,600	1,391	04	1,600	1,600	1,600
4,000	---	---	4,000	4,000	04	4,000	---	---
4,000	---	---	4,000	4,000	04	1,000	1	1
107,350	---	---	107,350	106,971	04	86,994	101,994	101,994
6,483	---	---	6,483	6,483	04	6,483	6,483	6,483
751,027	138	-335,161	416,004	415,328		748,827	753,828	753,828

COMMUNITY AFFAIRS

well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the total annual amount due for the current fiscal year.

The Director of the Division of Local Government Services may permit any municipality that received Regional Efficiency Aid Program funds pursuant to the annual appropriations act for fiscal year 2010, P.L.2009, c.68, to use a portion of Consolidated Municipal Property Tax Relief Aid to provide "Regional Efficiency Aid Program" benefits pursuant to P.L.1999, c.61 (C.54:4-8.76 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidation Implementation shall be allocated to provide reimbursement to local government units that consolidate pursuant to any law, including but not limited to P.L.2007, c.63 (C.40A:65-1 et seq.) and P.L.2009, c. 118 (C.54:1-86 et seq.), or to a municipality that is wholly annexed by another municipality pursuant to N.J.S.40A:7-1 et seq., for non-recurring costs that the Director of the Division of Local Government Services, or in the case of a school district consolidation the Commissioner of Education, determines to be necessary to implement such consolidation or annexation, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that in addition to the amounts hereinabove appropriated, there are appropriated such additional amounts as are determined to be necessary for reimbursement of non-recurring costs associated with local government unit consolidations, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Transitional Aid to Localities, an amount may be allocated by the Director of the Division of Local Government Services to provide short-term financial assistance to a local government unit that is determined by the director to be experiencing financial distress caused by the destruction or loss of a major local business ratable. For purposes of this paragraph, a "major local business ratable" means one or more related parcels of property owned by a single business entity, classified as commercial or industrial, which comprised the largest assessed valuation of any one or more line items of taxable property in a municipality, or generated an annual PILOT payment in excess of 10% of the total municipal levy, or is otherwise determined by the director to be of such significance to a municipality that its destruction or loss has resulted in financial distress; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services may direct that part of any such allocation be paid to an affected school district or county, or to both, in the same manner as if the award of Transitional Aid were raised as revenue from the municipal tax levy; and provided further that a local government unit determined to be experiencing financial distress because of the loss or destruction of a major local business ratable shall not be required to be subject to any additional conditions, requirements, orders, or other operational efficiency or oversight measures authorized pursuant to P.L.2011, c.144 (C.52:27D-118.42a), except as determined to be appropriate by the Director of the Division of Local Government Services.

The amount hereinabove appropriated for Transitional Aid to Localities is subject to the following condition: notwithstanding the provisions of R.S.43:21-14, or any other law or regulation to the contrary, the Commissioner of Labor and Workforce Development, in consultation with the Commissioner of Community Affairs, is authorized to enter into individualized payment plan agreements with municipalities that receive Transitional Aid for the reimbursement of unemployment benefits paid to former employees of such municipal government units, at reasonable interest rates based on current market conditions, and on such other terms and conditions as may be determined to be appropriate by the Commissioner of Labor and Workforce Development. Any municipality that enters into an individualized payment plan agreement pursuant to this section shall be required to expend all funds budgeted for this activity remaining as of the last day of its budget year for the repayment of outstanding obligations under the plan.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Transitional Aid to Localities shall be allocated to provide short-term financial assistance where needed to help a municipality that is in serious fiscal distress meet immediate budgetary needs and regain financial stability. A municipality shall be deemed to be eligible for transitional aid if it is identified by the Director of the Division of Local Government Services as experiencing serious fiscal distress where the director determines that, despite local officials having implemented substantive cost reduction strategies, there continue to exist conditions of serious fiscal distress, which may include but shall not be limited to: substantial structural or accumulated deficits; ongoing reliance on non-recurring revenues; limited ability to raise supplemental non-property tax revenues; extraordinary demands for public safety appropriations; and other factors indicating a constrained ability to raise sufficient revenues to meet budgetary requirements that substantially jeopardizes the fiscal integrity of the municipality. Municipalities seeking transitional aid shall file an application on a form prescribed by the director, which application, among other things, shall set forth the minimum criteria that must be met in order for an application to be considered by the director for a determination of eligibility. The director shall determine whether a municipality which files an application meeting such minimum criteria is in serious fiscal distress, and, if so, what amount of transitional aid should be provided to address the municipality's serious fiscal distress. The transitional aid shall be provided to the municipality subject to the provisions of subsection a. of section 1 of P.L.2011, c.144 (C.52:27D-118.42a); provided, however, that an amount of Transitional Aid to Localities as determined by the Director of the Division of Local Government Services for a municipality may be deemed to constitute Consolidated Municipal Property Tax Relief Aid in an amount not in excess of the amount of Transitional Aid to Localities such municipality received in the previous fiscal year and shall not reduce the amount of Consolidated Municipal Property Tax Relief Aid such municipality shall receive for the current fiscal year. Provided, however, if the Director of the Division of Local Government Services deems an amount of Transitional Aid to Localities for a municipality as constituting Consolidated Municipal Property Tax Relief Aid pursuant to this provision, that municipality is not relieved from compliance with the requirements for transitional aid.

Notwithstanding the provisions of subsection d. of section 29 of P.L.1999, c.152 (C.13:8C-29) or subsection d. of section 30 of P.L.1999, c.152 (C.13:8C-30), or any law or regulation to the contrary, all payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be retained by the municipality and not apportioned in the same manner as the general tax rate of the municipality.

Notwithstanding the provisions of any law or regulation to the contrary, payments to municipalities in lieu of taxes for lands acquired by the State and non-profit organizations for recreation and conservation purposes shall be provided only to municipalities whose payments received in fiscal year 2010 exceeded \$5,000 and shall be provided at two-thirds of the payment amount provided in fiscal year 2010.

Notwithstanding the provisions of any law or regulation to the contrary, any qualifying municipality, as defined in section 1 of P.L.1978, c.14 (C.52:27D-178) for the previous fiscal year, shall continue to be a qualifying municipality thereunder during the current fiscal year.

Notwithstanding the provisions of any law or regulation to the contrary, whenever funds appropriated as State Aid and payable to any municipality, which municipality requests and receives the approval of the Local Finance Board, such funds may be pledged as a guarantee for payment of principal and interest on any bond anticipation notes issued pursuant to section 11 of P.L.2003, c.15 (C.40A:2-8.1) and any tax anticipation notes issued pursuant to N.J.S.40A:4-64 by such municipality. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of a written notification by the Director of the Division of Local Government Services that the municipality does not have sufficient funds available for prompt payment of principal and interest on such notes, and shall be paid by the State Treasurer directly to the holders of such notes at such time and in such amounts as specified by the director, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

The State Treasurer, in consultation with the Commissioner of Community Affairs, is empowered to direct the Director of the Division of Budget and Accounting to transfer appropriations from any State department to any other State department as may be necessary to provide a loan for a term not to exceed 180 days to a local government unit faced with a fiscal crisis, including but not limited to a potential default on tax anticipation notes and on such other terms and conditions as may be required by the commissioner.

Notwithstanding the provisions of N.J.S.40A:4-39 or any other law or regulation to the contrary, a county that assumes responsibility for the provision of local police services in one or more municipalities utilizing a new or expanded county police force may display the anticipated revenues and appropriations associated with such county police force in its annual budget by annexing to that budget a statement describing the sources and amounts of anticipated dedicated revenues and appropriating those dedicated amounts for the purposes of the county police force.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to improve budgeting and accounting, personnel, grant policy and procedures, operational analysis, office automation, data processing, public information and both the State and federal legislative review subsystems.
2. To enhance the delivery of services to local governments and constituent groups by evaluating the impact of changing federal and State aid systems and by initiating and advocating priority legislation and other actions in their best interest.
3. To maintain an effective affirmative action policy.
4. To continue to undertake needed special research studies for the Governor, the Commissioner, the Legislature and local governments.
5. To adjudicate complaints filed by the public with the Government Records Council concerning access to government records, issue advisory opinions on public records issues at the Council's discretion, and provide training seminars and guidance to records custodians.

PROGRAM CLASSIFICATIONS

49. **Historic Trust.** The New Jersey Historic Trust and associated administrative costs are affiliated with the Department of Community Affairs. The Historic Trust, through the Garden State Historic Preservation Trust Fund and Preserve New Jersey Historic Preservation Fund, awards and administers grants for historic preservation planning and capital projects.
99. **Administration and Support Services.** Provides, through the Office of the Commissioner, executive and management leadership for the Department and provides staff services for grant coordination and management, fiscal control, data processing, personnel, public information, management services, legislative review and intergovernmental relations. The Government Records Council provides, through its members and staff, technical and educational assistance and guidance to the public and government records custodians concerning the Open Public Records Act.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Historic Trust				
Historic Trust grants	31	37	75	65
Government Records Council				
Formal complaints received	397	293	210	210
Public inquiries received	2,025	1,949	1,800	1,850
PERSONNEL DATA				
Affirmative action data				
Male minority	107	101	109	---
Male minority percentage	11.2%	11.6%	12.1%	---
Female minority	236	220	221	---
Female minority percentage	24.6%	25.4%	24.6%	---
Total minority	343	321	330	---
Total minority percentage	35.8%	37.0%	36.7%	---

COMMUNITY AFFAIRS

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Position Data				
Filled positions by funding source				
State supported	47	46	44	44
All other	21	20	20	22
Total positions	68	66	64	66
Filled positions by program class				
Historic Trust	6	6	6	7
Administration and Support Services	62	60	58	59
Total positions	68	66	64	66

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
652	---	---	652	595	Historic Trust	49	659	659	659
2,872	---	68	2,940	2,939	Administration and Support Services	99	2,704	2,704	2,704
3,524	---	68	3,592	3,534	Total Direct State Services		3,363^(a)	3,363	3,363
Distribution by Fund and Object									
Personal Services:									
2,156	---	---	2,156	2,156	Salaries and Wages		2,139	2,139	2,139
2,156	---	---	2,156	2,156	Total Personal Services		2,139	2,139	2,139
8	---	3	11	11	Materials and Supplies		8	8	8
74	---	65	139	139	Services Other Than Personal		60	60	60
16	---	---	16	16	Maintenance and Fixed Charges		16	16	16
Special Purpose:									
652	---	---	652	595	Historic Trust/Open Space Administrative Costs	49	659	659	659
618	---	---	618	617	Government Records Council	99	481	481	481
GRANTS-IN-AID									
Distribution by Fund and Program									
---	---	---	---	---	Preserve NJ Historic Fund Projects - Constitutional Dedication	29	2,017	---	---
---	---	---	---	---	Total Grants-in-Aid		2,017	---	---
Distribution by Fund and Object									
Grants:									
---	---	---	---	---	Preserve NJ Historic Preservation Constitutional Dedication	29	2,017 ^S	---	---
3,524	---	68	3,592	3,534	Grand Total State Appropriation		5,380	3,363	3,363

OTHER RELATED APPROPRIATIONS

Federal Funds									
---	1	---	1	---	Historic Trust	49	---	---	---
---	62	---	62	62	Administration and Support Services	99	---	---	---
---	63	---	63	62	Total Federal Funds		---	---	---

COMMUNITY AFFAIRS

Orig. & (S)Supple- mental	Year Ending June 30, 2017					2018		Year Ending June 30, 2019	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	766 317 ^R	3	1,086	330	Historic Trust	49	25	25	25
---	1,103 2,083 ^R	1,850	5,036	2,546	Administration and Support Services	99	1,500	1,500	1,500
---	<u>4,269</u>	<u>1,853</u>	<u>6,122</u>	<u>2,876</u>	Total All Other Funds	<u>1,525</u>	<u>1,525</u>	<u>1,525</u>	<u>1,525</u>
<u>3,524</u>	<u>4,332</u>	<u>1,921</u>	<u>9,777</u>	<u>6,472</u>	GRAND TOTAL ALL FUNDS	<u>6,905</u>	<u>4,888</u>	<u>4,888</u>	<u>4,888</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$5,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Historic Trust/Open Space Administrative Costs program is appropriated for all administrative costs and expenses pursuant to the "New Jersey Cultural Trust Act," P.L.2000, c.76 (C.52:16A-72 et seq.); the "Garden State Preservation Trust Act," sections 1 through 42 of P.L.1999, c.152 (C.13:8C-1 et seq.); the "Historic Preservation Revolving Loan Fund," P.L.1991, c.41 (C.13:1B-15.115a et seq.); the "Green Acres, Clean Water, Farmland and Historic Preservation Bond Act of 1992," P.L.1992, c.88; the "Green Acres, Farmland and Historic Preservation, and Blue Acres Bond Act of 1995," P.L.1995, c.204; the "Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act of 2007," P.L.2007, c.119; the "Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009," P.L.2009, c.117; and the Preserve New Jersey Historic Preservation Fund, P.L.2016, c.12, 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 amount hereinabove appropriated for the Historic Trust/Open Space Administrative Costs account is transferred from the Garden State Historic Preservation Trust Fund, the 2007 Historic Preservation Fund, the 2009 Historic Preservation Fund, and the Preserve New Jersey Historic Preservation Fund to the General Fund and is appropriated to the Department of Community Affairs for Historic Trust/Open Space Administrative Costs, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF COMMUNITY AFFAIRS

All moneys comprising original bond proceeds or the repayment of loans or advances from the Mortgage Assistance Fund established under the "New Jersey Mortgage Assistance Bond Act of 1976," P.L.1976, c.94, are appropriated in accordance with the purposes set forth in section 5 of that act.

Notwithstanding the provisions of any law or regulation to the contrary, deposits of any funds into the Revolving Housing Development and Demonstration Grant Fund are subject to prior approval of the Director of the Division of Budget and Accounting.

NOTES

OVERVIEW

Mission and Goals

The mission of the New Jersey Department of Corrections (DOC) is to protect the public by operating safe, secure and humane correctional facilities. The mission is realized through effective supervision, proper classification and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The DOC consists of three major program areas: Operations, Programs and Community Services, and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 20,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male inmates with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services in the Department of Health. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,000 staff. Also, within the DOC are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

Budget Highlights

The fiscal year 2019 budget for the Department of Corrections totals \$1.070 billion, a decrease of \$2.1 million or 0.2% under the fiscal 2018 adjusted appropriation of \$1.072 billion.

The fiscal 2019 budget recommendation for State prison facilities totals \$791.5 million, an increase of \$8.1 million or 1.0% over the fiscal 2018 adjusted appropriation of \$783.4 million. The increase is largely attributable to the annualized cost of a new inmate healthcare contract and increased program costs as a result of raising the State's minimum wage rate.

The fiscal 2019 budget recommendation for System-wide Program Support totals \$164.1 million, a decrease of \$9.6 million or 5.5% under the fiscal 2018 adjusted appropriation of \$173.7 million. The reduction is primarily a result of supplementals that do not continue into fiscal 2019.

The fiscal 2019 budget recommendation for Central Planning, Direction and Management totals \$18.0 million, which remains flat from the fiscal 2018 adjusted appropriation.

State Parole Board

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties and restitution payments owed by parolees.

The fiscal 2019 budget for the State Parole Board totals \$96.5 million, a decrease of \$608,000 or 0.6% under the fiscal 2018 adjusted appropriation of \$97.2 million. This reduction is due to the use of non-state resources to offset State costs and is netted with growth to support increased program costs as a result of raising the State's minimum wage rate.

Funding supports various alternative programs to incarceration including the Re-Entry Substance Abuse Program, the Stages to Enhance Parolee Success Program and the Community Resource Centers. Funding also supports the Electronic Monitoring/Home Confinement program, the Sex Offender Management Unit and the Satellite-Based Monitoring of Sex Offenders Program (GPS).

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
911,506	5,269	21,447	938,222	913,577	936,465	940,149	940,149
109,861	407	-2,000	108,268	104,069	113,161	109,893	109,893
---	3,225	3,377	6,602	120	---	---	---
1,021,367	8,901	22,824	1,053,092	1,017,766	1,049,626	1,050,042	1,050,042
PROPERTY TAX RELIEF FUND							
22,500	---	---	22,500	22,420	22,500	20,000	20,000
22,500	---	---	22,500	22,420	22,500	20,000	20,000
1,043,867	8,901	22,824	1,075,592	1,040,186	1,072,126	1,070,042	1,070,042
Total Appropriation, Department of Corrections					1,072,126	1,070,042	1,070,042

CORRECTIONS

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Detention and Rehabilitation								
476,044	1,445	-1,109	476,380	469,807	Institutional Control and Supervision	499,022	497,268	497,268
248,712	3	-2,765	245,950	240,489	Institutional Care and Treatment	247,640	255,112	255,112
38,089	1,320	407	39,816	39,160	Institutional Program Support	39,528	37,494	37,494
68,023	2,060	24,670	94,753	86,736	Administration and Support Services	71,044	71,044	71,044
830,868	4,828	21,203	856,899	836,192	<i>Subtotal</i>	857,234	860,918	860,918
Parole								
45,937	---	---	45,937	44,285	Parole	45,999	45,999	45,999
12,038	16	---	12,054	11,015	State Parole Board	11,699	11,699	11,699
3,795	---	---	3,795	3,173	Administration and Support Services	3,572	3,572	3,572
61,770	16	---	61,786	58,473	<i>Subtotal</i>	61,270	61,270	61,270
Central Planning, Direction and Management								
18,868	425	244	19,537	18,912	Administration and Support Services	17,961	17,961	17,961
911,506	5,269	21,447	938,222	913,577	<i>Total Direct State Services - General Fund</i>	936,465	940,149	940,149
911,506	5,269	21,447	938,222	913,577	TOTAL DIRECT STATE SERVICES	936,465	940,149	940,149
GRANTS-IN-AID - GENERAL FUND								
Detention and Rehabilitation								
73,979	407	-1,250	73,136	69,040	Institutional Program Support	77,279	74,619	74,619
Parole								
35,882	---	-750	35,132	35,029	Parole	35,882	35,274	35,274
109,861	407	-2,000	108,268	104,069	<i>Total Grants-In-Aid - General Fund</i>	113,161	109,892	109,892
109,861	407	-2,000	108,268	104,069	TOTAL GRANTS-IN-AID	113,161	109,893	109,893
STATE AID - PROPERTY TAX RELIEF FUND								
Detention and Rehabilitation								
22,500	---	---	22,500	22,420	Institutional Program Support	22,500	20,000	20,000
22,500	---	---	22,500	22,420	<i>Total State Aid - Property Tax Relief Fund</i>	22,500	20,000	20,000
22,500	---	---	22,500	22,420	TOTAL STATE AID	22,500	20,000	20,000
CAPITAL CONSTRUCTION								
Detention and Rehabilitation								
---	5	---	5	---	Administration and Support Services	---	---	---
Central Planning, Direction and Management								
---	3,220	3,377	6,597	120	Administration and Support Services	---	---	---
---	3,225	3,377	6,602	120	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,043,867	8,901	22,824	1,075,592	1,040,186	<i>Total Appropriation, Department of Corrections</i>	1,072,126	1,070,042	1,070,042

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Protecting the Public			
Appropriations (in thousands)			
State Funds	\$ 219,703	\$ 267,679	\$ 267,679
Non-State Funds	\$ 561	\$ 75	---
Key Performance Indicators			
Inmates who attempted escape from a secure correctional facility	1	---	---
Inmates who escaped from a secure correctional facility	---	---	---
36 month re-incarceration rate (a)	29.8%	32.0%	32.0%

Notes:

- (a) The 36 month re-incarceration rate is defined as the percentage of inmates who are returned to prison within three years of their release date. It is calculated per calendar year, not per fiscal year. The actual fiscal year 2017 value reflects the re-incarceration rate for inmates released in calendar year 2013.

Enhancing Safety within Institutions

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Appropriations (in thousands)			
State Funds	\$ 251,658	\$ 226,381	\$ 227,027
Non-State Funds	\$ 27,653	\$ 24,980	\$ 25,152
Key Performance Indicators			
Assaults on corrections officers	182	197	197
Rate of assaults on corrections officers (a)	0.3%	0.3%	0.3%
Stabbings/slashing incidents by inmate on inmate	---	---	---
Cell phone/paraphernalia discoveries within secure perimeters	14	28	28
Cell phone/paraphernalia discoveries outside secure perimeters	9	14	14
Weapon discoveries	217	247	247
Drug/paraphernalia discoveries	456	329	329
Inmate disciplines in the secure facilities population	9,025	8,948	8,948
Positive inmate drug tests for controlled dangerous substances within secure facilities (b) ..	1.0%	1.0%	1.0%
Positive inmate drug tests for controlled dangerous substances within the Residential Community Release Program (RCRP) and Mutual Agreement Program (MAP) (b)(c) ..	0.4%	3.5% (d)	3.5%

Notes:

- (a) This indicator is now calculated on an annual basis.
- (b) Drug tests are ordered for a variety of reasons, making future metrics difficult to predict. Examples range from random testing to targeted testing for cases under suspicion.
- (c) In fiscal year 2017, alcohol was added to the prohibited substances detected in the iCup[®] testing device for the RCRP.
- (d) The Mutual Agreement Program (MAP) was discontinued in fiscal 2018.

Managing NJ's Inmates

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Appropriations (in thousands)			
State Funds	\$ 187,441	\$ 194,221	\$ 194,021
Non-State Funds	\$ 1,343	---	---
Key Performance Indicators			
Total inmate population	20,277	19,973	19,973
DOC secured facilities population (includes Special Treatment Unit and Essex Recidivism Pilot Program)	17,415	17,156	17,156
General Population housing occupancy rate	96.4%	97.0%	97.0%
Residential Community Release Program (RCRP) and Mutual Agreement Program (MAP) population	2,683	2,642 (a)	2,642
State inmates housed in county jails	179	175	175

Notes:

- Actual values are an average of weekly censuses and targets are determined by averaging forecasted population counts for fiscal years 2018 and 2019.
- (a) The discontinuation of the Mutual Agreement Program (MAP) in fiscal year 2018 resulted in a reduction of 40 in RCRP and an increase of 40 in secured facilities.

CORRECTIONS

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Expanding Inmate Health, Rehabilitation and Reentry Services			
Appropriations (in thousands)			
State Funds	\$ 273,422	\$ 270,462	\$ 268,540
Non-State Funds	\$ 1,388	\$ 1,365	\$ 1,746
Key Performance Indicators			
Medical specialty consults completed within 60 days	89.3%	97.0%	97.0%
Dental specialty consults completed within 60 days	99.5%	97.0%	97.0%
Compliance rate of initial comprehensive health appraisals within 7 days of intake	99.7%	97.0%	97.0%
Compliance rate of biennial dental prophylactics	99.4%	97.0%	97.0%
Compliance rate of Papanicolaou diagnostic tests at intake	96.8%	97.0%	97.0%
Compliance rate of annual tuberculosis screens	99.3%	97.0%	97.0%
Cage Your Rage program completion rate	87.6%	89.0%	89.0%
Helping Offenders Parent Effectively (HOPE) program completion rate	85.0%	87.0%	87.0%
Successful Transition and Reentry Series (STARS) program completion rate	87.2%	90.0%	90.0%
Successful Employment & Lawful Living Through Conflict Management (SEALL) program completion rate	91.3%	92.0%	92.0%
Thinking for a Change (T4C) program completion rate	93.0%	91.0%	91.0%
Family Reunification and Transition (FRAT) completion rate	92.8%	91.0%	91.0%
Released inmates that received Fair Release and Reentry Act (FRARA) kits in compliance with the Fair Release and Reentry Act of 2009	99.7%	100.0%	100.0%
Licensed substance use disorder completions	N/A	108 ^(a)	216
Substance use disorder psychoeducation completions	N/A	650 ^(a)	700
Inmates receiving medication-assisted treatment (monthly average)	N/A	75 ^(a)	100

Notes:

(a) Establishing baseline.

Making Academic & Educational Gains

Appropriations (in thousands)

State Funds	\$ 14,469	\$ 16,231	\$ 16,231
Non-State Funds	\$ 2,711	\$ 3,833	\$ 3,296

Key Performance Indicators

High school diplomas awarded	60	52	52
State Facilities Education Act (SFEA) inmates awarded a high school diploma (a)	37.3%	28.0%	28.0%
High School Equivalency test takers with passing scores (b)	84.7%	84.0%	84.0%
Career Technical Education certificates earned	4,968	4,208	4,208
Inmates eligible for mandatory education	4,942	5,299	5,299
Inmates who waived participation for mandatory education	1,298	1,322	1,322
Mandatory education service target	3,454	3,908	3,908
Inmates enrolled in mandatory education	2,906	2,688	2,688
Mandatory education enrollment rate (c)	79.8%	60.0%	68.0%
Hours served by education volunteers	7,697	10,065	10,065

Notes:

(a) This indicator describes the percentage of SFEA inmates who received a high school diploma within the entire fiscal year. It is calculated by dividing the average number of SFEA inmates who received a high school diploma within that fiscal year to the average number of SFEA inmates enrolled within that fiscal year.

(b) This indicator is calculated as the number of persons who passed the High School Equivalency test divided by the total number of persons who were administered the exam.

(c) The mandatory education enrollment rate is a reflection of the service target and the number of inmates enrolled in mandatory education.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons, correctional institutions and the Adult Diagnostic and Treatment Center, with emphasis on satisfying the individual rehabilitation program needs of the offender.
2. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs, which will assist offenders to conform to acceptable community living standards upon release from institutions.
3. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

07. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
08. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety and medical care which provide a safe, sanitary and healthful environment for inmates and employees, as well as food service to meet the nutritional needs of inmates and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of inmates.

Includes the treatment and classification services designed to assist the offender with emotional and/or maturational problems; makes program assignments, reassignments, and release decisions for inmates; and maintains accurate, up-to-date cumulative records of relevant information concerning all inmates from admission to final discharge from parole. A recreation program is provided to enhance inmate social development and promote the constructive use of leisure time. Professional staff activities in the disciplines of psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to adopt norms of acceptable behavior, improve their adaptive behavior and increase their positive interaction with the staff, other offenders and the community upon release. Institutional work is available in State Use Industries shops and in the operation of farming, laundry, bakery, maintenance and food service programs.

Provides basic, secondary and college education, library activities, high school equivalency and vocational training. State and federal funds support this program.

99. **Administration and Support Services.** Coordinates the fiscal, physical and personnel resources of the institution.

Comprises the planning, management and operation of the physical assets of the institution including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation, improvement, custodial and housekeeping services.

INSTITUTIONAL DESCRIPTIONS

New Jersey State Prison

A maximum security prison, located in Trenton, provides programs for adult male offenders. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link. An Administrative and Management Services Unit inside the prison is available for housing and programming designed to treat the more severe behavioral problems which occur in the prison system.

Vroom Central Reception and Assignment Facility

The Central Reception and Assignment Facility serves as a central processing unit for all adult males sentenced to the New Jersey Department of Corrections. It is responsible for objectively classifying all State inmates and providing all intake examinations/evaluations, including medical, dental, educational, psychological, etc.

The Jones Farm Minimum Security Unit is a satellite unit. It serves as a work camp for inmates serving non-violent, short-term sentences. The facility supports the Reception and Assignment Facility in the delivery of food services, building and grounds, maintenance/repairs and other activities as needed. Work opportunities are provided in farming, milk production and packaging operations by Agri-Industries. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link and Career Technical Education.

East Jersey State Prison

This prison provides maximum, medium and minimum security programs for male adult offenders. Work opportunities are provided by three State Use Industries shops (furniture, clothing

and metal) within the prison for the production of materials and products to be used by various State agencies and local governments. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, contracted vocational services and postsecondary educational opportunities.

South Woods State Prison

This facility, located in Bridgeton, Cumberland County, houses male offenders in a safe and secure environment providing custody, care and rehabilitative services and includes a long-term care facility.

Work opportunities are provided by six State Use Industries shops: clothing, shoe manufacturing, sign manufacturing, printing and both a consolidated food and State Use Industries warehouse. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link and Career Technical Education.

Bayside State Prison

This combined minimum-medium security prison located in Leesburg, Cumberland County, provides programs for male adult offenders at the medium security prison and the minimum security unit. The inmates provide services at the Vineland Developmental Center.

Work opportunities are provided in farm operations for minimum security inmates. The auto license plate and clothing industries offer training for medium security inmates. The Regional Bakery, which has an inmate training program, provides services to institutions throughout the state. The dairy farm provides services to institutions in southern New Jersey.

CORRECTIONS

Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link and Career Technical Education. Modular units on institution grounds provide for additional inmate housing.

Southern State Correctional Facility

Southern State Correctional Facility, which opened in July 1983, is located in Delmont, Cumberland County adjacent to Bayside State Prison. This institution is a medium security facility mostly constructed of modular buildings with a razor ribboned double fence acting as the secured perimeter. A permanent unit opened on the grounds of the facility in fiscal 2004.

Work opportunities are provided by two State Use Industries shops: concrete products and wood products. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link and Career Technical Education.

Mid-State Correctional Facility

Mid-State Correctional Facility is a male medium security institution located on 13 acres at Fort Dix in Burlington County. The facility was formerly a military pre-trial detention center. In 1982, the Department of Corrections entered into a very stringent leasing agreement with the federal government requiring unique operating procedures. In August 2004, the property was deeded to the Department of Corrections. Mid-State Correctional Facility was depopulated at the end of fiscal 2014 to undergo renovations and reopened in April 2017 as a correctional facility dedicated to drug treatment. The new Mid-State Correctional Facility substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services.

Edna Mahan Correctional Facility for Women

This institution, located in Clinton, Hunterdon County, provides custody and treatment programs for female offenders 16 years of age and older. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and postsecondary educational opportunities. The State Use sewing industry provides work experience and training.

Psychiatric, psychological and social work services are available on an individual and group basis. A drug and alcohol treatment unit is operational. Inmates who have a history of alcohol abuse are provided with individual and group counseling.

Food service is provided for the neighboring Mountainview Youth Correctional Facility.

Northern State Prison

This medium security institution, designed for male adult offenders and located on 42 acres of property in Essex County, opened in fiscal 1987. Programs provide work release, furloughs and community service activities for inmates classified in minimum security status. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education and postsecondary educational

opportunities. Located within the main structure, a State Use Industries shop for the production of clothing items also provides training and work opportunities.

Adult Diagnostic and Treatment Center, Avenel

This center provides custody and inpatient treatment services for adult male sex offenders who come under the purview of the Sex Offender Act (N.J.S.A.2A:164 and N.J.S.A.2C:47). It also provides other services comprised of diagnostic assessments for the courts, State Parole Board, and other State and local agencies. Also, a county-based treatment program is offered for offenders housed in county jails awaiting admission. Work opportunities are provided by a State Use Industries textile shop. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link.

Garden State Youth Correctional Facility

The facility, located in Yardville, Burlington County, is part of the State's youth correctional institution complex (R.S.30:4-146). It consists of eight housing units. The Prison Reception Unit, previously located at Garden State, was transferred to the Central Reception and Assignment effective July 1, 1997.

Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and postsecondary educational opportunities. Work opportunities are provided by a State Use Industries shop which manufactures brushes, brooms and mops. In addition, four therapeutic community programs have been established.

Albert C. Wagner Youth Correctional Facility

The Youth Correctional Facility (R.S.30:4-146), located in Bordentown, Burlington County, provides programs for male offenders. This medium security institution emphasizes vocational, academic and social education along with group and individual psychotherapy, substance use disorder treatment, social casework and psychiatric treatment. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education and postsecondary educational opportunities. Work opportunities are provided by one State Use Industries metal shop.

Mountainview Youth Correctional Facility

This medium security, cottage-type institution, located in Annandale, Hunterdon County, provides programs for males with both indeterminate and State prison sentences who have a minimal history of previous commitment to correctional institutions. Comprehensive adult-oriented academic education programming is provided to include the Workforce Learning Link, Career Technical Education, Child Study Team services, High School Diploma Program for school-age eligible students and postsecondary educational opportunities. Work opportunities include a farming operation and two State Use Industries shops: furniture and mattress.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
New Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	189	180	162	162

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
State Facilities Education Act (under 21 years of age) . .	3	3	3	3
Vocational education				
Adult basic education	---	---	20	20
OPERATING DATA				
Operational capacity	1,865	1,863	1,863	1,863
Average daily population	1,649	1,600	1,481	1,481
Annual per capita	\$51,211	\$51,318	\$55,271	\$57,038
Daily per capita	\$139.92	\$140.60	\$151.43	\$156.27
Vroom Central Reception and Assignment Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	22	16	11	11
Vocational education				
Adult basic education	12	5	10	10
OPERATING DATA				
Operational capacity	972	972	972	972
Average daily population	615	754	642	642
Annual per capita	\$67,852	\$56,000	\$64,449	\$66,065
Daily per capita	\$185.39	\$153.42	\$176.57	\$181.00
East Jersey State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	278	163	211	211
Vocational education				
Adult basic education	---	---	11	11
OPERATING DATA				
Operational capacity	1,298	1,314	1,314	1,314
Average daily population	1,232	1,215	1,213	1,213
Annual per capita	\$48,191	\$48,587	\$46,261	\$46,749
Daily per capita	\$131.67	\$133.11	\$126.74	\$128.08
South Woods State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	210	241	353	353
Vocational education				
Adult basic education	193	176	168	168
OPERATING DATA				
Operational capacity	3,474	3,474	3,474	3,474
Average daily population	3,365	3,360	3,294	3,294
Annual per capita	\$36,152	\$34,023	\$32,760	\$32,949
Daily per capita	\$98.77	\$93.21	\$89.75	\$90.27
Bayside State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	230	324	284	284

CORRECTIONS

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Vocational education				
Adult basic education	126	151	145	145
OPERATING DATA				
Operational capacity	2,237	2,230	1,880	1,880
Average daily population	2,135	1,921	1,640	1,640
Annual per capita	\$29,410	\$32,141	\$38,692	\$39,050
Daily per capita	\$80.35	\$88.06	\$106.01	\$106.99
Southern State Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	201	367	285	285
Vocational education				
Adult basic education	89	152	109	109
OPERATING DATA				
Operational capacity	2,151	2,071	2,071	2,071
Average daily population	1,851	1,696	1,626	1,626
Annual per capita	\$35,178	\$38,361	\$40,213	\$39,801
Daily per capita	\$96.11	\$105.10	\$110.17	\$109.04
Mid-State Correctional Facility (a)				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	N/A	N/A	80	80
Vocational education				
Adult basic education	N/A	N/A	---	---
OPERATING DATA				
Operational capacity	N/A	696	696	696
Average daily population	N/A	80	696	696
Annual per capita	N/A	N/A	\$44,644	\$44,984
Daily per capita	N/A	N/A	\$122.31	\$123.24
Edna Mahan Correctional Facility for Women				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	111	195	115	115
State Facilities Education Act (under 21 years of age) ..	1	1	---	---
Vocational education				
Adult basic education	92	98	65	65
State Facilities Education Act (under 21 years of age) ..	---	1	1	1
OPERATING DATA				
Operational capacity	854	851	851	851
Average daily population	708	655	616	616
Annual per capita	\$67,164	\$74,537	\$81,773	\$84,310
Daily per capita	\$183.51	\$204.21	\$224.03	\$230.99

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Northern State Prison				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	609	576	434	434
State Facilities Education Act (under 21 years of age) ..	2	2	3	3
Vocational education				
Adult basic education	75	73	96	96
OPERATING DATA				
Operational capacity	2,703	2,791	2,791	2,791
Average daily population	2,466	2,380	2,376	2,376
Annual per capita	\$37,292	\$36,994	\$38,229	\$38,158
Daily per capita	\$101.89	\$101.35	\$104.74	\$104.54
Adult Diagnostic and Treatment Center, Avenel				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	111	107	79	79
State Facilities Education Act (under 21 years of age) ..	---	---	1	1
Vocational education				
Adult basic education	---	---	12	12
OPERATING DATA				
Operational capacity	612	612	612	612
Average daily population	521	499	485	485
Annual per capita	\$72,136	\$73,908	\$76,468	\$77,439
Daily per capita	\$197.09	\$202.49	\$209.50	\$212.16
Residents--Civilly Committed Sexual Offender Program ...	478	484	490	490
Garden State Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	319	349	353	353
State Facilities Education Act (under 21 years of age) ..	72	66	55	55
Vocational education				
Adult basic education	179	143	102	102
State Facilities Education Act (under 21 years of age) ..	72	31	25	25
OPERATING DATA				
Operational capacity	1,884	1,892	1,892	1,892
Average daily population	1,540	1,403	1,267	1,267
Annual per capita	\$31,000	\$34,835	\$38,241	\$37,548
Daily per capita	\$84.70	\$95.44	\$104.77	\$102.87
Albert C. Wagner Youth Correctional Facility				
PROGRAM DATA				
Education Program				
Participants				
Academic				
Adult basic education	178	105	117	117
Vocational education				
Adult basic education	67	42	87	87

CORRECTIONS

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Operational capacity	775	774	774	774
Average daily population	670	653	660	660
Annual per capita	\$66,249	\$66,461	\$61,212	\$64,702
Daily per capita	\$181.01	\$182.08	\$167.70	\$177.26

Mountainview Youth Correctional Facility

PROGRAM DATA

Education Program

Participants

Academic

Adult basic education	191	215	215	215
State Facilities Education Act (under 21 years of age) ..	78	48	45	45

Vocational education

Adult basic education	40	26	13	13
State Facilities Education Act (under 21 years of age) ..	---	24	11	11

OPERATING DATA

Operational capacity	1,091	995	995	995
Average daily population	822	715	670	670
Annual per capita	\$43,582	\$49,411	\$55,434	\$54,182
Daily per capita	\$119.08	\$135.37	\$151.87	\$148.44

Institutional Total

PROGRAM DATA

Education Program (b)

Participants

Academic

Adult basic education	2,649	2,838	2,699	2,699
State Facilities Education Act (under 21 years of age) ..	156	120	107	107

Vocational education

Adult basic education	873	866	838	838
State Facilities Education Act (under 21 years of age) ..	72	56	37	37

OPERATING DATA

Operational capacity	19,916	20,535	20,185	20,185
Average daily population	17,574	16,931	16,666	16,666
Ratio: Population/positions	2.6/1	2.5/1	2.4/1	2.4/1
Residents - Civilly Committed Sexual Offender Program ...	478	484	490	490

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	6,736	6,874	6,944	6,944
Federal	3	3	3	3
All other	51	48	25	28
Total positions	6,790	6,925	6,972	6,975

Filled positions by program class

Institutional Control and Supervision	5,605	5,715	5,731	5,731
Institutional Care and Treatment	721	737	742	745
Administration and Support Services	464	473	499	499
Total positions	6,790	6,925	6,972	6,975

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded. Position ratios and per capita costs do not include the Civilly Committed Sexual Offender Program.

Daily per capita rate calculations are based on 366 days for fiscal 2016 and 365 days for the other fiscal years.

Operational Capacity is the number of inmates that can be accommodated based on a facility's available beds, budgeted staff, programs and services. It does not include beds temporarily closed.

CORRECTIONS

- (a) Mid-State Correctional Facility was depopulated at the end of fiscal 2014 to undergo capital renovations and reopened in April 2017 as a correctional facility dedicated to drug treatment.
- (b) Participants are now calculated by using the official academic census day in order to be consistent with the Department of Education's census calculations and to avoid pupil count duplication.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
441,572	1,431	-474	442,529	438,652				
					07	464,676	465,322	465,322
248,712	3	-2,765	245,950	240,489	08	247,640	255,112	255,112
68,023	2,060	24,670	94,753	86,736	99	71,044	71,044	71,044
<u>758,307</u>	<u>3,494</u>	<u>21,431</u>	<u>783,232</u>	<u>765,877</u>		<u>783,360</u> ^(a)	<u>791,478</u>	<u>791,478</u>
Distribution by Fund and Object								
Personal Services:								
491,129	---	-534	490,595	480,463		514,915	514,915	514,915
---	---	---	---	2,643		2,777	2,777	2,777
<u>491,129</u>	<u>---</u>	<u>-534</u>	<u>490,595</u>	<u>483,106</u>		<u>517,692</u>	<u>517,692</u>	<u>517,692</u>
58,920	---	21,261	80,181	74,963		57,826	57,826	57,826
158,528	---	-2,384	156,144	155,780		155,161	162,633	162,633
15,288	---	-113	15,175	15,119		15,514	15,514	15,514
Special Purpose:								
31,169	1,256	---	32,425	31,165	07	31,903	32,549	32,549
---	3	---	3	---	08	---	---	---
2,000	---	---	2,000	487	08	4,000	4,000	4,000
123	---	---	123	123	08	114	114	114
---	---	1,621	1,621	1,620	99	---	---	---
1,150	2,235	1,580	4,965	3,514		1,150	1,150	1,150
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	5	---	5	---	99	---	---	---
<u>---</u>	<u>5</u>	<u>---</u>	<u>5</u>	<u>---</u>		<u>---</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Bayside State Prison								
<u>---</u>	<u>5</u>	<u>---</u>	<u>5</u>	<u>---</u>	99	<u>---</u>	<u>---</u>	<u>---</u>
<u>758,307</u>	<u>3,499</u>	<u>21,431</u>	<u>783,237</u>	<u>765,877</u>		<u>783,360</u>	<u>791,478</u>	<u>791,478</u>

OTHER RELATED APPROPRIATIONS

Federal Funds								
298	101	---	399	274				
					08	191	---	---
<u>298</u>	<u>101</u>	<u>---</u>	<u>399</u>	<u>274</u>		<u>191</u>	<u>---</u>	<u>---</u>
All Other Funds								
---	2,208 110 R	3,523	5,841	4,443	08	---	---	---

CORRECTIONS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
---	2,118							
	20,713 ^R	-331	22,500	19,219				
---	25,149	3,192	28,341	23,662	99	20,380	20,552	20,552
758,605	28,749	24,623	811,977	789,813		20,380	20,552	20,552
						803,931	812,030	812,030

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Federal Funds

(b) Beginning in fiscal 2019, funding for the Individuals with Disabilities Education Act Part B grant will be budgeted centrally in the Department of Education.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the Civilly Committed Sexual Offender Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated in the Detention and Rehabilitation various institutional accounts, an amount may be transferred to the Purchase of Community Services account or to other programs that reduce the number of inmates housed in State facilities, 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 amounts hereinabove appropriated for payment of inmate health care are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected by the Department of Corrections as commissions in connection with the provision of services for inmates at inmate kiosks, including automated banking, video visitation, electronic mail, and related services, and any unexpended balance at the end of the preceding fiscal year in that account are appropriated to offset departmental costs associated with the provision of such services and other materials and services that directly benefit the inmate population, subject to the approval of the Director of the Division of Budget and Accounting.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7025. SYSTEM-WIDE PROGRAM SUPPORT**

OBJECTIVES

- To provide for the cost of maintaining State-sentenced offenders housed in county correctional facilities and private halfway houses under contract to the Department.
- To conduct a central training and staff development program to provide training to staff of all Departmental operating units.
- To plan, direct and coordinate the Department's automated information processing activities.
- To monitor and ensure the quality of medical and dental care provided to the inmate population of State correctional institutions.
- To provide for a coordinated approach to the institutional personnel and payroll function.

PROGRAM CLASSIFICATIONS

- Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the inmate and the community from harm by providing custodial control and supervision in all institutional areas and during inmate transportation outside of the institution.
- Institutional Program Support.** Includes those activities which support institutional programs and programs directly administered by the Commissioner and staff. Programs include the purchase of services for State inmates housed in county facilities, private contracted residential facilities, inmate medical support programs, training and staff development, integrated information systems planning, and the provision of hospital services and medical transportation of inmates.

EVALUATION DATA

OPERATING DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Institutional Control and Supervision				
Average number of state inmates in county penal facilities . . .	175	179	175	175
County assistance and county contract	1,112	977	977	977
Community bed spaces	2,670	2,661	2,642	2,642

CORRECTIONS

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	525	545	533	533
Federal	4	6	6	6
All other	18	22	21	28
Total positions	547	573	560	567
Filled positions by program class				
Institutional Control and Supervision	301	322	310	310
Institutional Program Support	246	251	250	257
Total positions	547	573	560	567

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
34,472	14	-635	33,851	31,155	Institutional Control and Supervision	07	34,346	31,946	31,946
38,089	1,320	407	39,816	39,160	Institutional Program Support	13	39,528	37,494	37,494
72,561	1,334	-228	73,667	70,315	Total Direct State Services		73,874^(a)	69,440	69,440
Distribution by Fund and Object									
Personal Services:									
45,775	---	-1,030	44,745	41,624	Salaries and Wages		42,604 2,400 ^S	42,604	42,604
45,775	---	-1,030	44,745	41,624	Total Personal Services		45,004	42,604	42,604
1,169	---	663	1,832	1,832	Materials and Supplies		1,544	1,544	1,544
12,678	---	-350	12,328	12,285	Services Other Than Personal		12,678 2,800 ^S	13,444	13,444
---	---	494	494	491	Maintenance and Fixed Charges		---	---	---
Special Purpose:									
9,013	---	---	9,013	9,008	Integrated Information Systems	13	9,129	9,129	9,129
1,092	---	---	1,092	1,092	Offender Re-entry Program	13	1,131	1,131	1,131
1,162	---	---	1,162	1,162	Mutual Agreement Program	13	---	---	---
537	---	---	537	537	DOC/DOT Work Details	13	537	537	537
1,135	1,334	-5	2,464	2,284	Additions, Improvements and Equipment		1,051	1,051	1,051
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
73,979	407	-1,250	73,136	69,040	Institutional Program Support	13	77,279	74,619	74,619
73,979	407	-1,250	73,136	69,040	Total Grants-in-Aid		77,279	74,619	74,619
Distribution by Fund and Object									
Grants:									
2,020	407	---	2,427	1,096	Purchase of Service for Inmates Incarcerated In County Penal Facilities	13	1,820	1,620	1,620
65,959	---	-1,250	64,709	64,075	Purchase of Community Services	13	65,459	66,999	66,999

CORRECTIONS

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Prog. Class.	Adjusted Approp.	Requested	Recommended
6,000	---	---	6,000	3,869	GRANTS-IN-AID				
---	---	---	---	---	Essex County - Recidivism Pilot Program	13	6,000	6,000	6,000
					County Jail Medication-Assisted Treatment (MAT) Grants	13	4,000 ^S	---	---
					STATE AID				
					Distribution by Fund and Program				
22,500	---	---	22,500	22,420	Institutional Program Support	13	22,500	20,000	20,000
22,500	---	---	22,500	22,420	(From Property Tax Relief Fund)		22,500	20,000	20,000
22,500	---	---	22,500	22,420	Total State Aid		22,500	20,000	20,000
22,500	---	---	22,500	22,420	(From Property Tax Relief Fund)		22,500	20,000	20,000
					Distribution by Fund and Object				
					State Aid:				
20,000	---	---	20,000	20,000	Essex County - County Jail Substance Use Disorder Programs (PTRF)	13	20,000	20,000	20,000
2,500	---	---	2,500	2,420	Union County Inmate Rehabilitation Services (PTRF)	13	2,500	---	---
169,040	1,741	-1,478	169,303	161,775	Grand Total State Appropriation		173,653	164,059	164,059
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
6,368					Institutional Program Support	13	5,875	5,900	5,900
135 ^S	3,738	570	10,811	7,364	Total Federal Funds		5,875	5,900	5,900
6,503	3,738	570	10,811	7,364	All Other Funds				
					Institutional Program Support	13	---	446	446
	3,351	2	4,197	933	Total All Other Funds		---	446	446
---	844 ^R	2	4,197	933	GRAND TOTAL ALL FUNDS		179,528	170,405	170,405
---	4,195	2	4,197	933					
175,543	9,674	-906	184,311	170,072					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Of the amount hereinabove appropriated for Purchase of Service for Inmates Incarcerated In County Penal Facilities, an amount may be transferred for operational costs of State facilities for inmate housing, which become ready for occupancy and other programs which reduce the number of State inmates in county facilities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Purchase of Service for Inmates Incarcerated In County Penal Facilities account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Purchase of Community Services shall be subject to the following condition: in order to permit flexibility and efficiency in the housing of State inmates, the operational capacity of the Residential Community Release Program, as a place of confinement, shall be determined by the Commissioner of Corrections as authorized by section 2 of P.L.1969, c.22 (C.30:4-91.2), subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Purchase of Community Services is conditioned upon the following: the Commissioner of Corrections shall report to the Presiding Officers of the Legislature in accordance with section 2 of P.L.1991, c.164 (C.52:14-19.1) on the operation of each Community Based Residential Placement. The report shall include, but not be limited to, the following: (a) the total reimbursement provided; (b) the rate of reimbursement received per client; (c) the number of clients for which reimbursement was received; (d) the number of clients imprisoned for violent crimes and the total number of days such clients were imprisoned; (e) the number of clients imprisoned for non-violent crimes and the total number of days such clients were imprisoned; (f) the number of escapes by clients imprisoned for violent crimes and the number of escapes by clients imprisoned for non-violent crimes; and (g) the number of incidents involving physical violence documented.

Language Recommendations -- All Other Funds

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Institutional Program Support, an amount not to exceed \$446,000 is appropriated from the Workforce Development Partnership Fund for the Pre-Release Employment Navigation and Re-Entry Services Program for the purpose of funding employment-related services and assistance to individuals in State custody, upon the recommendation of the Commissioner of Corrections and subject to the approval of the Director of the Division of Budget and Accounting.

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
17. PAROLE**

OBJECTIVES

1. To promulgate rules and regulations governing the parole system.
2. To determine when adult and juvenile inmates of State and county correctional facilities are eligible for parole release and to conduct parole hearings to grant parole to those eligible where it appears consistent with the safety of the community and the successful reintegration of the individual therein.
3. To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
4. To provide at least an annual review of all young adult cases and a quarterly review of all juvenile cases.
5. To carry out programs of conditional release from custody that assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
6. To consider the imposition of parole and special conditions, as well as discharges from parole supervision.
7. To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
8. To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
9. To issue parole warrants, subpoenas and certificates of good conduct when necessary.
10. To provide a legal due process hearing when parole revocation or parole rescission is considered.
11. To process executive clemency petitions for the Governor.

institutions and those entering New Jersey from other states. It manages several unique community programs designed to support the re-entry and effective supervision of parolees and promotes pro-social behavior for those re-entering our communities. Executive clemency investigations are performed for the Executive Office. Treatment is obtained and the progress of parolees and offenders is monitored through the general and specialized caseload officers.

05. **State Parole Board.** The Parole Board establishes parole eligibility for young adult State inmates and monitors parole eligibility for adult inmates of State and county facilities. The Parole Board also monitors cases, conducts parole hearings, approves community parole plans for the parolee, receives and evaluates the input of victims of crime, complies with court ordered procedures for parole revocation or parole rescission, approves discharge from parole earlier than maximum sentences, processes executive clemency petitions and provides pre-parole information to prosecutors. The Board exercises a quasi-judicial decision-making function to determine when and under what conditions inmates are released on parole. In addition, the Board hears parole revocation cases to consider alleged parole violations.

99. **Administration and Support Services.** The Chairman and supporting staff are responsible for conducting all Agency programs by developing and maintaining an efficient administration of programs, operations and services by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Agency, the Civil Service Commission and the Department of the Treasury; by seeking and providing opportunities for interested agencies, individuals and groups to receive information so as to enhance public interest, awareness and participation in the parole process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of parole and community programs.

PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision and investigates parole plans for all adult parolees from State and county

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Parole				
Parolees under supervision (beginning of year)	15,639	15,617	15,811	15,827
Added to supervision	5,895	5,992	6,000	6,083
Removed from supervision	5,917	5,798	5,984	6,000
Level of parole supervision				
General supervision	7,592	7,209	7,285	7,285
Special caseload data	8,047	8,408	8,526	8,542
Parolee Electronic Monitoring Program	231	317	317	317
Supervision, Surveillance and Gang Suppression	496	490	495	495
Satellite-based Monitoring of Sex Offenders	77	75	130	130
Community programs	731	850	850	850
Office of Interstate Services	1,008	1,001	1,000	1,000

CORRECTIONS

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Sex Offender Management Unit	5,504	5,675	5,734	5,750
Sex offenders included in other special caseloads	970	1,045	1,040	1,100
Total number of sex offenders, all caseloads	6,474	6,720	6,774	6,850
Community program contracted capacity				
Re-Entry Substance Abuse Program (RESAP)	326	326	326	326
Stages to Enhance Parolee Success Program (STEPS)	468	468	468	468
Community Resource Center (CRC)	525	525	525	525
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE)	25	25	25	25
Annual community program placements				
Mutual Agreement Program (MAP)	3,221	3,286	3,300	3,300
Re-Entry Substance Abuse Program (RESAP)	1,388	1,295	1,300	1,300
Stages to Enhance Parolee Success Program (STEPS)	1,155	895	900	950
Community Resource Center (CRC)	1,576	1,888	1,900	1,850
Total community program placements	7,340	7,364	7,400	7,400
State Parole Board				
Hearings	20,554	19,277	19,787	20,100
State	14,571	13,417	14,212	14,400
Counties	2,424	2,518	2,185	2,200
Juvenile	1,445	1,321	1,320	1,400
Parole revocations considered	2,114	2,021	2,070	2,100
Reviews:				
Appeals processed	774	949	1,244	1,244
Victim input registrations	766	800	800	800

PERSONNEL DATA

Affirmative Action data

Male minority	73	73	69	---
Male minority percentage	12.6%	12.6%	12.3%	---
Female minority	97	97	91	---
Female minority percentage	16.8%	16.7%	16.2%	---
Total minority	170	170	160	---
Total minority percentage	29.4%	29.3%	28.5%	---

Position Data

Filled positions by funding source

State supported	578	581	561	570
Total positions	578	581	561	570

Filled positions by program class

Parole	405	426	404	413
State Parole Board	130	118	123	123
Administration and Support Services	43	37	34	34
Total positions	578	581	561	570

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017				2018		Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
45,937	---	---	45,937	44,285	Parole	03	45,999	45,999	45,999
12,038	16	---	12,054	11,015	State Parole Board	05	11,699	11,699	11,699

CORRECTIONS

(CRC), and Stages to Enhance Parolee Success Program (STEPS), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for the Mutual Agreement Program (MAP), the amount of \$175,000 shall be transferred to the Department of Health, Division of Mental Health and Addiction Services for the reimbursement of salaries and to fund other related administrative costs for the Mutual Agreement Program (MAP), subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and staff bureaus.
2. To coordinate fiscal operations throughout the Department and to provide administrative data and analysis for planning and budgeting.
3. To account for the efficient and effective operation of the Department's operational components.
4. To provide the support services necessary to improve and modify the methods and techniques used in the State's correctional operations in intervening in the lives of offenders.
5. To coordinate the disparate statewide operations so that a wide range of resources is made available to offenders with a minimum of duplication.
6. To provide inspection and consultation services for maintaining proper and adequate standards in correctional facilities at the county and local government level.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and the supporting staff are responsible for conducting all Department programs by developing and maintaining an efficient administration of programs, operations and services; by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of the Civil Service Commission and the Department; by seeking and providing opportunities for interested agencies, individuals and groups to receive information so as to enhance public interest, awareness and participation in the correctional process; and by increasing efficiency and effectiveness by providing leadership and overall supervision of institutional services, parole and community programs.

Comprises the planning, management and operation of physical assets including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial and housekeeping services.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	2,261	2,344	2,466	---
Male minority percentage	29.7%	30.1%	31.6%	---
Female minority	1,234	1,229	1,300	---
Female minority percentage	16.2%	15.8%	16.7%	---
Total minority	3,495	3,573	3,766	---
Total minority percentage	45.9%	45.9%	48.3%	---
Position Data				
Filled positions by funding source				
State supported	131	140	137	137
Federal	10	11	9	9
All other	2	2	1	2
Total positions	143	153	147	148
Filled positions by program class				
Administration and Support Services	143	153	147	148
Total positions	143	153	147	148

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) The Department of Corrections Affirmative Action data does not include the State Parole Board.

CORRECTIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
18,868	425	244	19,537	18,912	Administration and Support Services	99	17,961	17,961
<u>18,868</u>	<u>425</u>	<u>244</u>	<u>19,537</u>	<u>18,912</u>	Total Direct State Services		<u>17,961</u> (a)	<u>17,961</u>
Distribution by Fund and Object								
Personal Services:								
13,262	---	---	13,262	12,771	Salaries and Wages		13,397	13,397
<u>13,262</u>	<u>---</u>	<u>---</u>	<u>13,262</u>	<u>12,771</u>	Total Personal Services		<u>13,397</u>	<u>13,397</u>
583	---	308	891	864	Materials and Supplies		583	583
539	---	81	620	593	Services Other Than Personal		539	539
791	---	-145	646	646	Maintenance and Fixed Charges		791	791
3,693	425	---	4,118	4,038	Additions, Improvements and Equipment		2,651	2,651
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
---	3,220	3,377	6,597	120	Administration and Support Services	99	---	---
<u>---</u>	<u>3,220</u>	<u>3,377</u>	<u>6,597</u>	<u>120</u>	Total Capital Construction		<u>---</u>	<u>---</u>
Distribution by Fund and Object								
Division of Management and General Support								
---	157	---	157	12	Deferred Maintenance - Various Institutions	99	---	---
---	1,638	---	1,638	---	Locking System Upgrade	99	---	---
---	765	2,154	2,919	34	Fire Safety Code Compliance - Albert Wagner State Prison	99	---	---
---	585	1,223	1,808	74	Critical Repairs	99	---	---
---	58	---	58	---	Repairs and Renovations, Various Institutions	99	---	---
---	14	---	14	---	Replace Facility Systems Computer	99	---	---
---	2	---	2	---	Security Improvements	99	---	---
---	1	---	1	---	Replace Modular Units	99	---	---
<u>18,868</u>	<u>3,645</u>	<u>3,621</u>	<u>26,134</u>	<u>19,032</u>	Grand Total State Appropriation		<u>17,961</u>	<u>17,961</u>
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
1,304	-1	81	1,384	1,266	Administration and Support Services	99	1,316	1,038
<u>1,304</u>	<u>-1</u>	<u>81</u>	<u>1,384</u>	<u>1,266</u>	Total Federal Funds		<u>1,316</u>	<u>1,038</u>
All Other Funds								
---	345	---	---	---	Administration and Support Services	99	2,491	2,258
<u>---</u>	<u>3,033</u> ^R	<u>-3,127</u>	<u>251</u>	<u>163</u>	Total All Other Funds		<u>2,491</u>	<u>2,258</u>
<u>20,172</u>	<u>7,022</u>	<u>575</u>	<u>27,769</u>	<u>20,461</u>	GRAND TOTAL ALL FUNDS		<u>21,768</u>	<u>21,257</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from the Culinary Arts Vocational Program, and any unexpended balance at the end of the preceding fiscal year in that account, are appropriated for the operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

CORRECTIONS

DEPARTMENT OF CORRECTIONS

The unexpended balance at the end of the preceding fiscal year of funds held for the benefit of inmates in the several institutions, and such funds as may be received, are appropriated for the benefit of such inmates.

Payments received by the State from employers of prisoners on their behalf, as part of any work release program, are appropriated for the purposes provided under section 4 of P.L.1969, c.22 (C.30:4-91.4 et seq.).

OVERVIEW

Mission and Goals

The mission of the New Jersey Department of Education (DOE) is to provide support to schools and districts ensuring all New Jersey students have equitable access to high quality education, which will enable them to achieve academic excellence.

Budget Highlights

The fiscal year 2019 budget for the Department of Education (DOE) totals \$14.237 billion, an increase of \$906 million or 6.8% over the fiscal 2018 adjusted appropriation of \$13.331 billion.

School Aid

State Aid to school districts for fiscal 2019 is recommended at \$9.664 billion, an increase of \$277 million over fiscal 2018. Over 94% of districts will receive more K-12 formula aid and every district will receive at least the same K-12 formula aid as provided in fiscal 2018. This budget represents year one of a four year phase-in to full funding under the School Funding Reform Act.

Increased funding will also be provided to support the continued expansion of preschool programs, and existing districts will receive a per pupil increase for CPI applied to their projected enrollments.

The increase in State Aid to school districts supports additional enrollments in the School Choice program in fiscal 2019. Funding will also be provided to support Charter School Aid to ensure that the funding each charter school receives in fiscal 2019 is not less than the 2018 funding, on either a per-pupil or total revenue basis.

Direct State payments for education is recommended at \$3.417 billion in fiscal 2019, an increase of \$478.2 million over fiscal 2018. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments. School construction debt service on the bonds issued by the Economic Development Authority (EDA) will increase in fiscal 2019.

Secondary School Computer Science Education Initiative

The budget recommends a \$2 million grant program to help districts offer college-level Computer Science courses and support professional development. Directing funding towards STEM-focused high schools will allow students to earn advanced degrees while preparing for the jobs of the future.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
90,127	1,230	368	91,725	85,649	Direct State Services	83,540	83,540	83,540
3,085	---	---	3,085	3,084	Grants-In-Aid	3,185	5,185	5,185
369,079	313	-317	369,075	369,018	State Aid	272,103	104,790	104,790
---	429	115	544	300	Capital Construction	---	---	---
462,291	1,972	166	464,429	458,051	Total General Fund	358,828	193,515	193,515
PROPERTY TAX RELIEF FUND								
12,944,836	3,967	-4,189	12,944,614	12,834,097	State Aid	12,972,401	14,043,330	14,043,330
12,944,836	3,967	-4,189	12,944,614	12,834,097	Total Property Tax Relief Fund	12,972,401	14,043,330	14,043,330
13,407,127	5,939	-4,023	13,409,043	13,292,148	Total Appropriation, Department of Education	13,331,229	14,236,845	14,236,845

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Direct Educational Services and Assistance								
215	---	-13	202	187	Student Transportation	219	219	219
1,458	---	-35	1,423	1,411	Facilities Planning and School Building Aid	1,185	1,185	1,185
3,736	---	-169	3,567	3,557	School Finance	3,470	3,470	3,470
5,409	---	-217	5,192	5,155	Subtotal	4,874	4,874	4,874
Operation and Support of Educational Institutions								
6,590	53	---	6,643	6,643	Marie H. Katzenbach School for the Deaf	6,590	6,590	6,590
Supplemental Education and Training Programs								
981	19	200	1,200	982	General Vocational Education	1,112	1,112	1,112

EDUCATION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended	
28,637	---	-201	28,436	26,817	Educational Support Services			
694	---	517	1,211	1,161	Standards, Assessments and Curriculum	32,891	32,891	32,891
5,694	781	311	6,786	5,782	Grants Management	587	587	587
5,201	---	---	5,201	5,062	Teacher and Leader Effectiveness	6,185	6,185	6,185
2,510	---	-620	1,890	1,733	Service to Local Districts	5,684	5,684	5,684
1,738	---	35	1,773	1,757	Innovation	1,944	1,944	1,944
2,916	---	-382	2,534	2,375	Early Childhood Education	2,043	2,043	2,043
1,223	---	40	1,263	1,241	School Improvement	2,095	2,095	2,095
					Learning Supports and Specialized Services	1,208	1,208	1,208
48,613	781	-300	49,094	45,928	<i>Subtotal</i>	52,637	52,637	52,637
					Education Administration and Management			
840	---	---	840	572	Data, Research Evaluation and Reporting	750	750	750
3,291	---	-14	3,277	3,239	Office of Fiscal Accountability and Compliance	3,174	3,174	3,174
24,403	377	699	25,479	23,130	Administration and Support Services	14,403	14,403	14,403
28,534	377	685	29,596	26,941	<i>Subtotal</i>	18,327	18,327	18,327
90,127	1,230	368	91,725	85,649	<i>Total Direct State Services - General Fund</i>	83,540	83,540	83,540
90,127	1,230	368	91,725	85,649	TOTAL DIRECT STATE SERVICES	83,540	83,540	83,540
					GRANTS-IN-AID - GENERAL FUND			
					Direct Educational Services and Assistance			
30	---	---	30	30	Miscellaneous Grants-In-Aid	30	---	---
					Educational Support Services			
2,055	---	---	2,055	2,055	Standards, Assessments and Curriculum	2,055	4,185	4,185
1,000	---	---	1,000	999	Learning Supports and Specialized Services	1,000	1,000	1,000
3,055	---	---	3,055	3,054	<i>Subtotal</i>	3,055	5,185	5,185
					Education Administration and Management			
---	---	---	---	---	Administration and Support Services	100	---	---
3,085	---	---	3,085	3,084	<i>Total Grants-In-Aid - General Fund</i>	3,185	5,185	5,185
3,085	---	---	3,085	3,084	TOTAL GRANTS-IN-AID	3,185	5,185	5,185
					STATE AID - GENERAL FUND			
					Direct Educational Services and Assistance			
207,357	---	---	207,357	207,351	General Formula Aid	158,640	2,127	2,127
101,381	---	---	101,381	101,381	Nonpublic School Aid	101,603	97,803	97,803
---	---	50	50	50	Miscellaneous Grants-In-Aid	---	---	---
---	---	---	---	---	Adult and Continuing Education	4,000	---	---
3,978	---	---	3,978	3,978	Special Education	---	---	---
50,000	---	---	50,000	50,000	Facilities Planning and School Building Aid	---	---	---
362,716	---	50	362,766	362,760	<i>Subtotal</i>	264,243	99,930	99,930

EDUCATION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
6,363	313	-367	6,309	6,258	Supplemental Education and Training Programs			
					General Vocational Education			
					7,860	4,860	4,860	
369,079	313	-317	369,075	369,018	Total State Aid - General Fund			
					272,103	104,790	104,790	
					STATE AID - PROPERTY TAX RELIEF FUND			
					Direct Educational Services and Assistance			
7,465,902	---	---	7,465,902	7,464,910	General Formula Aid			
152,449	---	12,443	164,892	154,840	Miscellaneous Grants-In-Aid			
935,650	---	---	935,650	935,624	Special Education			
193,091	---	2,789	195,880	195,835	Student Transportation			
966,792	3,967	-31,373	939,386	854,988	Facilities Planning and School Building Aid			
					1,049,226	1,195,919	1,195,919	
9,713,884	3,967	-16,141	9,701,710	9,606,197	Subtotal			
					10,033,356	10,625,943	10,625,943	
					Educational Support Services			
3,230,952	---	11,952	3,242,904	3,227,900	Teachers' Pension and Annuity Assistance			
12,944,836	3,967	-4,189	12,944,614	12,834,097	Total State Aid - Property Tax Relief Fund			
					12,972,401	14,043,330	14,043,330	
13,313,915	4,280	-4,506	13,313,689	13,203,115	TOTAL STATE AID			
					13,244,504	14,148,120	14,148,120	
					CAPITAL CONSTRUCTION			
					Operation and Support of Educational Institutions			
---	429	---	429	300	Marie H. Katzenbach School for the Deaf			
					---	---	---	
					Education Administration and Management			
---	---	115	115	---	Administration and Support Services			
					---	---	---	
---	429	115	544	300	TOTAL CAPITAL CONSTRUCTION			
					---	---	---	
13,407,127	5,939	-4,023	13,409,043	13,292,148	Total Appropriation, Department of Education			
					13,331,229	14,236,845	14,236,845	

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Student Learning & Achievement			
Appropriations (in thousands)			
State Funds	\$ 36,480	\$ 42,897	\$ 44,927
Non-State Funds	\$ 33,537	\$ 40,778	\$ 14,011
Key Performance Indicators			
English Language Arts/Literacy - Grade 3 - Meeting expectations or exceeding expectations	50.4%	51.0%	51.6%
English Language Arts/Literacy - Grade 10 - Meeting expectations or exceeding expectations	46.3%	46.9%	47.5%
Mathematics - Grade 3 - Meeting expectations or exceeding expectations	52.4%	53.0%	53.6%
Mathematics - Algebra I - Meeting expectations or exceeding expectations	41.4%	42.0%	42.6%
Number of Advanced Placement tests taken	119,746	122,740	124,274
Number of Advanced Placement tests scored three or higher	83,480	85,567	86,363
High school graduation rate	90.5%	90.6%	90.8%
Districts implementing kindergarten readiness measure	17.0%	17.6%	18.0%
Educator Effectiveness			
Appropriations (in thousands)			
State Funds	\$ 675	\$ 675	\$ 675
Non-State Funds	\$ 665	\$ 1,355	\$ 1,355

EDUCATION

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Key Performance Indicators			
Local Education Agencies completing key implementation requirements – teacher evaluation	100.0%	99.8%	99.8%
Local Education Agencies completing key implementation requirements – principal evaluation	100.0%	99.8%	99.8%
Percent of NJ teacher preparation programs in compliance with regulations	100.0%	100.0%	100.0%
Average number of days to complete teacher certification reviews	20	20	20
Choice, Innovation and Community Engagement			
Appropriations (in thousands)			
State Funds	\$ 104,384	\$ 113,437	\$ 118,045
Non-State Funds	\$ 6,681	\$ 1,751	\$ 1,751
Key Performance Indicators			
Percent of seats in high-performing charter schools (a)	47.3%	47.3%	47.3%
Number of students participating in Interdistrict Choice	5,109	5,145	5,263
Notes:			
(a) This percentage represents the number of high-quality seats offered in high-performing charter schools as a percentage of total available seats in charter schools.			
District and School Performance & Efficiency			
Appropriations (in thousands)			
State Funds	\$ 14,076	\$ 3,957	\$ 3,957
Non-State Funds	\$ 18,944	\$ 19,328	\$ 19,328
Key Performance Indicators			
Students with Individualized Education Plans graduating from high school with a regular diploma	78.8%	81.0%	82.0%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day	47.4%	50.0%	50.5%
The count of schools that have failed to meet the 75% graduation rate	35	34	33
Responsiveness and Service			
Appropriations (in thousands)			
State Funds	\$ 29,325	\$ 31,082	\$ 31,082
Key Performance Indicators			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum (QSAC) District performance reviews (a)	69.5%	70.5%	60.0%
NJ SMART inquiries returned within 24 hours	100.0%	100.0%	100.0%
Notes:			
(a) The performance of this indicator will vary greatly year over year due to the number of schools that undergo QSAC review in each three-year cycle.			
School Finance			
Appropriations (in thousands)			
State Funds	\$ 13,106,909	\$ 13,139,181	\$ 14,038,159
Non-State Funds	\$ 858,646	\$ 840,182	\$ 763,464
Key Performance Indicators			
School and other capital project long range facilities plans approved	1,100	1,100	1,100
Discretionary grants contracts awarded annually	213	195	195
Entitlement grants contracts awarded annually	3,346	3,850	3,850
Total federal grant dollars administered (in millions)	\$ 844	\$ 915	\$ 813
Federal grant dollars returned to federal government	0.07%	0.01%	0.01%

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary for students to achieve New Jersey's academic standards.
2. To provide services for the education of children attending nonpublic schools.
3. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans; to monitor departmental and school district compliance with federal and State law and establish policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
4. To aid, administer, evaluate and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
5. To provide technical and financial assistance for the safe transportation of public and nonpublic students at minimum expense to the State and local school districts.
6. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
7. To compute and distribute State aid, to provide payment of federal aid and to advise districts on borrowing funds.
8. To provide assistance to local school districts in the administration of their financial and accounting procedures.
9. To provide local school district personnel with assistance in their budgeting, accounting, fiscal and recordkeeping activities; to collect, edit, review and compile statistical information for the Commissioner's Annual Report.

PROGRAM CLASSIFICATIONS

Note: In fiscal year 2019, the school aid calculations described below are modified or authorized by the provisions of budgetary language.

01. **General Formula Aid.** The School Funding Reform Act (SFRA) of 2008 established the basis for the aid that ensures the provision of a thorough and efficient (T&E) system of education.
 - a. **Equalization Aid** - Aid is provided to a district whose adequacy budget exceeds the local fair share tax effort. The measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal income in the district. The local fair share represents the local resources a district would have to appropriate in order to spend at the level of its adequacy budget. A district may spend above its adequacy budget level under a variety of circumstances, but its Equalization Aid would not increase. A district may appropriate less than its fair share without its Equalization Aid being reduced. However, all districts are required to appropriate a minimum local levy.
 - b. **Adjustment Aid and Stabilized Aid** - Provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose entitlement growth exceeds the stabilization growth limit of 10% or 20%, depending on whether the district is spending above or below adequacy, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. In the 2008-2009 school year, a district that

experienced an increase less than 2% over the prebudget year received Adjustment Aid to offset the amount of the loss or the increase less than 2%. A district continues to receive Adjustment Aid to ensure that the 2008-2009 State aid funding level is maintained for 2009-2010 and 2010-2011. In later years, districts with declining enrollments may experience reductions in school funding.

c. **Preschool Education Aid** - Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI), Preschool Expansion Aid (PSEA) in 2007-2008, or Preschool Education Expansion Aid (PEEA) in 2017-2018. Districts that received ECPA in 2007-2008 and did not also receive PSEA receive Preschool Education Aid equal to the district's 2017-2018 per pupil allocation increased by CPI of Preschool Education Aid, multiplied by the district's projected preschool enrollment. ELLI districts will receive Preschool Education Aid equal to the 2007-2008 ELLI award. Districts that received PSEA or Education Opportunity Aid in 2007-2008 or were approved expansion districts in 2008-2009 or received PEEA in 2017-2018 will receive Preschool Education Aid calculated under the SFRA formula.

d. **Preschool Education Expansion Aid** - Aid is provided to districts who, based on preschool readiness standards, are ready to expand or start a preschool program.

e. **Per Pupil Growth Aid** - Provided aid to districts calculated at a rate of \$10 per pupil multiplied by the district's 2014-2015 projected enrollment.

f. **PARCC Readiness** - Provided aid to districts to procure the technology necessary to offer the online Partnership for Assessment of Readiness for College and Careers (PARCC) assessments.

g. **Professional Learning Community Aid** - Provided aid to districts to support the development of learning communities within and across districts, in order to help teachers and administrators analyze and use the data they collect.

h. **School Choice Aid** - Aid is provided as the local fair share per pupil amount for each choice student in an approved School Choice district. For the purposes of calculating other forms of State Aid, choice students are included in the School Choice district's resident enrollment.

i. **Security Aid** - Aid is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of at-risk designated students.

j. **Supplemental Enrollment Growth Aid** - Provided aid to districts that experienced enrollment growth greater than 13% from October 2008 to October 2011.

k. **Under Adequacy Aid** - Provided up to \$500,000 to regular districts that spent more than 10% below their adequacy budget in fiscal 2014.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

- a. Nonpublic Textbook Aid - Supports the purchase and lending of textbooks upon individual request (N.J.S.A. 18A:58-37.1 et seq.). State aid is paid in an amount equal to the state average budgeted textbook expense per public school pupil for the prebudget year for all students enrolled in grades K-12 in a nonpublic school on the last school day prior to October 16 of the prebudget year.
 - b. Nonpublic Auxiliary Services Aid - Aid for compensatory education, English as a second language and home instruction (N.J.S.A.18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.
 - c. Nonpublic Handicapped Aid - Provides identification, examination, classification, supplemental and speech correction services (N.J.S.A.18A:46-19.1 et seq.) for each student who is enrolled full-time. State aid is paid to each school district in an amount sufficient to provide examination, classification, supplemental and speech correction services to nonpublic pupils.
 - d. Nonpublic Auxiliary/Handicapped Transportation Aid - Provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.
 - e. Nonpublic Nursing Services Aid - Provides funds for Boards of Education to provide nursing services for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:40-25).
 - f. Nonpublic Technology Initiative - Provides funds for Boards of Education to provide technology to nonpublic school students. The goal of the nonpublic technology initiative program is to provide nonpublic school pupils with computers, educational software, distance learning equipment and other technologies that can improve their education by meeting their specific educational needs and to give nonpublic school teachers the skills, resources and incentives to use educational technologies effectively to improve teaching and learning in the classroom.
 - g. Nonpublic Security Aid - Provides funds for Boards of Education to provide security services, equipment, or technology to ensure a safe and secure school environment for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:58-37.8 et seq.).
03. **Miscellaneous Grants-In-Aid.** The following programs are included:
- a. Charter School Aid - Provides direct State aid to charter schools for first year charter school students who attended nonpublic schools prior to enrolling in the charter school. Charter School Aid is also provided to ensure that charter schools with enrollments greater than 2007-2008 receive no less aid than the amount they received in 2007-2008, on either a total or per pupil basis. Districts with declining enrollments will receive no less than they received in 2007-2008, on a per pupil basis.
 - b. Payments for Institutionalized Children-Unknown District of Residence - Provides for the payment of State aid for educational services to students in grades K-12 who are homeless or a resident in an institution of the Department of Corrections, the Department of Human Services, the Department of Children and Families or the Juvenile Justice Commission, and for whom a local school district of residence has not been identified.
07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings. The Act funds two-thirds of the special education cost through the Equalization Aid formula and one-third through Special Education Categorical Aid. Pupils are aided via a census method, which applies the state average excess cost for special education and the state average classification rate to district enrollments. Pupils classified solely for speech-language services are also aided based on the census method, which applies the excess cost for speech and the state average speech classification rate to district enrollments. Additional support is provided for high-cost students through Extraordinary Special Education Costs Aid.
36. **Student Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A.18A:39-1 et seq. and N.J.S.A.18A:46-23 as amended, based on the efficient costs of transporting pupils. The costs are based on per pupil allocations for students with and without special transportation needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.
38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.
42. **School Finance.** Responsible for the calculation and distribution of Education State aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials and further design of reporting requirements.
- Regional Schools for the Disabled are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. There are currently eight schools in operation that

are managed by local school districts, county educational services commissions and/or vocational school districts, under

contract, and are funded primarily by receipts from the sending school districts.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
General Formula Aid				
Resident enrollment	1,410,379	1,407,384	1,394,633	1,387,763
Support per pupil (per State expenditure/appropriation				
and district budgets) (a)	\$20,459	\$21,131	\$21,411	\$22,439
Local	\$10,902	\$11,235	\$11,477	\$11,765
State	\$8,948	\$9,288	\$9,382	\$10,119
Federal	\$609	\$608	\$552	\$555
Percent support per pupil				
Local	53.3%	53.1%	53.6%	52.4%
State	43.7%	44.0%	43.8%	45.1%
Federal	3.0%	2.9%	2.6%	2.5%
Enrollment as of October 15 (prebudget year)				
All districts, total	1,415,468	1,410,379	1,407,384	1,394,633
Kindergarten/preschool	144,965	142,686	140,553	139,633
Elementary school (grades 1-5)	453,631	449,960	447,830	433,555
Middle school (grades 6-8)	259,959	259,032	259,375	260,176
High school (grades 9-12)	325,143	323,490	322,429	322,429
Evening school, post graduate	1,604	1,794	1,460	954
Special education	202,549	204,473	206,194	207,398
County vocational	26,402	27,904	28,609	29,513
Students in State facilities	1,215	1,040	934	975
Nonpublic School Aid				
Textbook Aid - pupils enrolled	144,336	142,946	141,160	141,160
Auxiliary Services Aid - students served	36,679	34,468	35,310	35,310
Handicapped Aid - students served	35,599	34,698	34,777	34,777
Nursing Services Aid - pupils enrolled	150,407	149,587	147,605	147,605
Security Aid - pupils enrolled	151,522	149,746	148,532	148,532
Special Education				
Enrollments				
Local districts	196,756	198,903	200,801	202,121
Regional day schools	640	605	591	566
County vocational special education	5,153	4,965	4,802	4,711
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	50	49	47	45
Federal	69	70	75	75
Total positions	119	119	122	120
Filled positions by program class				
Special Education	69	70	75	75
Student Transportation	2	2	2	2
Facilities Planning and School Building Aid	15	15	12	12
School Finance	33	32	33	31
Total positions	119	119	122	120

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Support per pupil is based on a different calculation than total spending per pupil in the Taxpayers' Guide to Education Spending.

EDUCATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
215	---	-13	202	187	36	219	219	219
1,458	---	-35	1,423	1,411				
3,736	---	-169	3,567	3,557	42	3,470	3,470	3,470
5,409	---	-217	5,192	5,155		4,874 ^(a)	4,874	4,874
Distribution by Fund and Object								
Personal Services:								
5,051	---	-146	4,905	4,883		4,516	4,516	4,516
5,051	---	-146	4,905	4,883		4,516	4,516	4,516
69	---	-59	10	10		69	69	69
264	---	---	264	252		264	264	264
25	---	-12	13	10		25	25	25
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
30	---	---	30	30	03	30	---	---
30	---	---	30	30		30	---	---
Distribution by Fund and Object								
Grants:								
30	---	---	30	30	03	30	---	---
<u>STATE AID</u>								
Distribution by Fund and Program								
7,707,361	---	---	7,707,361	7,707,355	01	7,822,994	7,958,338	7,958,338
207,357	---	---	207,357	207,351		158,640	2,127	2,127
7,500,004	---	---	7,500,004	7,500,004		7,664,354	7,956,211	7,956,211
101,381	---	---	101,381	101,381	02	101,603	97,803	97,803
152,449	---	12,493	164,942	154,890	03	185,195	129,154	129,154
---	---	50	50	50		---	---	---
152,449	---	12,443	164,892	154,840		185,195	129,154	129,154
---	---	---	---	---	04	4,000	---	---
939,628	---	---	939,628	939,602	07	975,335	1,082,842	1,082,842
3,978	---	---	3,978	3,978		---	---	---
935,650	---	---	935,650	935,624		975,335	1,082,842	1,082,842
193,091	---	2,789	195,880	195,835	36	196,092	322,060	322,060
193,091	---	2,789	195,880	195,835		196,092	322,060	322,060
1,016,792	3,967	-31,373	989,386	904,988	38	1,049,226	1,195,919	1,195,919
50,000	---	---	50,000	50,000		---	---	---
966,792	3,967	-31,373	939,386	854,988		1,049,226	1,195,919	1,195,919
10,110,702	3,967	-16,091	10,098,578	10,004,051		10,334,445	10,786,116	10,786,116
362,716	---	50	362,766	362,760		264,243	99,930	99,930
9,747,986	3,967	-16,141	9,735,812	9,641,291		10,070,202	10,686,186	10,686,186

EDUCATION

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
<i>Less:</i>									
(26,529)	---	---	(26,529)	(26,529)					
(7,573)	---	---	(7,573)	(8,565)		(26,529)	(26,529)	(26,529)	(26,529)
(34,102)	---	---	(34,102)	(35,094)		(10,317)	(33,714)	(33,714)	(33,714)
						(36,846)	(60,243)	(60,243)	(60,243)
10,076,600	3,967	-16,091	10,064,476	9,968,957		10,297,599	10,725,873	10,725,873	10,725,873
Distribution by Fund and Object									
State Aid:									
207,357	---	---	207,357	207,351		158,640	2,127	2,127	2,127
5,881,600	---	---	5,881,600	5,881,600		6,050,020	6,287,533	6,287,533	6,287,533
4,141	---	---	4,141	4,141					
13,460	---	---	13,460	13,460		4,141	---	---	---
13,460	---	---	13,460	13,460		13,460	---	---	---
13,427	---	---	13,427	13,427		13,460	---	---	---
82,397	---	---	82,397	82,397		13,427	---	---	---
199,525	---	---	199,525	199,525		82,397	82,397	82,397	82,397
566,024	---	---	566,024	566,024		199,526	265,725	265,725	265,725
655,517	---	---	655,517	655,517		535,605	522,049	522,049	522,049
---	---	---	---	---		655,517	688,086	688,086	688,086
16,763	---	---	16,763	16,763		25,000	50,000	50,000	50,000
53,690	---	---	53,690	53,690		16,763	---	---	---
8,243	---	-3	8,240	8,240		55,038	60,421	60,421	60,421
28,240	---	---	31,526	31,526		8,243	8,243	8,243	8,243
3,070 ^S	---	216	31,526	31,526		28,240	28,240	28,240	28,240
31,649	---	-6	34,451	34,451		31,649	31,649	31,649	31,649
2,808 ^S	---	-17	2,452	2,452		2,469	2,469	2,469	2,469
2,469	---	11	13,462	13,462		14,302	12,902	12,902	12,902
13,451	---	-13	7,487	7,487		11,300	11,300	11,300	11,300
7,500	---	-188	3,763	3,763		5,400	3,000	3,000	3,000
3,951	---	8,595	11,919	11,919		21,413 ^S	---	---	---
3,324 ^S	---	3,848	46,413	46,413		51,355	55,454	55,454	55,454
42,565	---	---	200	148		1,844 ^S	---	---	---
200	---	---	38,500	38,500		200	200	200	200
38,500	---	---	25,860	25,860		41,000	41,500	41,500	41,500
25,860	---	---	---	---		27,683	---	---	---
---	---	---	32,000	32,000		2,700 ^S	---	---	---
32,000	---	---	10,000	---		32,000	32,000	32,000	32,000
10,000	---	---	50	50		7,000	---	---	---
---	---	---	---	---		---	---	---	---
---	---	---	---	---		4,000	---	---	---

EDUCATION

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
STATE AID									
769,628	---	---	769,628	769,628	Special Education Categorical Aid (PTRF)	07	780,335	887,842	887,842
3,978	---	---	3,978	3,978	Extraordinary Special Education Costs Aid	07	---	---	---
166,022	---	---	166,022	165,996	Extraordinary Special Education Costs Aid (PTRF)	07	195,000	195,000	195,000
192,991	---	2,789	195,780	195,780	Transportation Aid (PTRF)	36	195,992	321,960	321,960
100	---	---	100	55	Family Crisis Transportation Aid (PTRF)	36	100	100	100
45,992	---	---	45,992	45,630	School Building Aid (PTRF)	38	40,572	33,709	33,709
72,542	---	---	72,542	72,542	School Construction Debt Service Aid (PTRF)	38	89,887	95,118	95,118
50,000	---	---	50,000	50,000	School Construction & Renovation Fund	38	---	---	---
<u>848,258</u>	<u>3,967</u>	<u>-31,373</u>	<u>820,852</u>	<u>736,816</u>	School Construction & Renovation Fund (PTRF)	38	<u>918,767</u>	<u>1,067,092</u>	<u>1,067,092</u>
<i>Less:</i>									
<u>(34,102)</u>	---	---	<u>(34,102)</u>	<u>(35,094)</u>	<i>Deductions</i>		<u>(36,846)</u>	<u>(60,243)</u>	<u>(60,243)</u>
<u>10,082,039</u>	<u>3,967</u>	<u>-16,308</u>	<u>10,069,698</u>	<u>9,974,142</u>	Grand Total State Appropriation		10,302,503	10,730,747	10,730,747
OTHER RELATED APPROPRIATIONS									
Federal Funds									
378,069					Special Education	07	384,071	380,622	380,622
<u>14^S</u>	<u>27,275</u>	<u>33</u>	<u>405,391</u>	<u>394,543</u>	Total Federal Funds		<u>384,071</u>	<u>380,622</u>	<u>380,622</u>
<u>378,083</u>	<u>27,275</u>	<u>33</u>	<u>405,391</u>	<u>394,543</u>	All Other Funds				
---	2,360 ^R	---	2,360	1,394	Miscellaneous Grants-In-Aid	03	2,120	2,972	2,972
---	<u>2,360</u>	---	<u>2,360</u>	<u>1,394</u>	Total All Other Funds		<u>2,120</u>	<u>2,972</u>	<u>2,972</u>
<u>10,460,122</u>	<u>33,602</u>	<u>-16,275</u>	<u>10,477,449</u>	<u>10,370,079</u>	GRAND TOTAL ALL FUNDS		10,688,694	11,114,341	11,114,341

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove appropriated for Equalization Aid, an amount equal to the total earnings of investments of the Fund for the Support of Free Public Schools first shall be charged to such fund.

Of the amounts hereinabove appropriated for Nonpublic School Aid, such amounts as determined by the Commissioner of Education may be transferred between such accounts to address changes in enrollments and services, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the payment of additional aid in accordance with section 17 of P.L.1977, c.192 (C.18A:46A-14) and section 14 of P.L.1977, c.193 (C.18A:46-19.8), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8), for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2018-2019 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2018-2019 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided, however, that the Commissioner of Education may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 13, 2017 and the rate per pupil shall be \$87.

From the amount hereinabove appropriated for Nonpublic Security Aid, the Commissioner of Education shall provide State aid to each school district in an amount equal to \$75 multiplied by the number of nonpublic school students within the district identified by the district on or before November 5 for security services, equipment, or technology to ensure a safe and secure school environment for nonpublic school students.

Items purchased for the use of nonpublic school students with Nonpublic Technology Initiative funds in previous budget cycles shall remain the property of the local education agency; provided, however, that they shall remain on permanent loan for the use of nonpublic school students for the balance of the technologies' useful life.

Notwithstanding the provisions of any law or regulation to the contrary, Nonpublic Technology Initiative Aid shall be paid to school districts and allocated for nonpublic school pupils at the rate of \$26 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

Such amounts received in the "School District Deficit Relief Account," established pursuant to section 5 of P.L.2006, c.15 (C.18A:7A-58), including loan repayments, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.), there is appropriated from the Drug Abuse Education Fund, the amount of \$50,000, to be used for the NJSIAA Steroid Testing program.

In addition to the amount hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the School Construction and Renovation Fund account is appropriated for the same purpose.

Notwithstanding the provisions of P.L.2006, c.15 (C.18A:7A-54 et seq.) or any law or regulation to the contrary, in the event that a school district owes an amount greater than 50 percent of its annual general fund budget attributable in substantial part to loans made to the district from the "School District Deficit Relief Account" established pursuant to P.L.2006, c.15 (C.18A:7A-54 et seq.), such debt, as reduced by the liquidation of all available assets of the school district, may be forgiven upon the school district's merger with another district if the Commissioner of Education determines that such debt represents an impediment to consolidation, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, in the event that an "SDA district" sells district surplus property, the proceeds from such sale shall be applied as follows, subject to the approval of the Director of the Division of Budget and Accounting: the Commissioner of Education, in his discretion, may direct that the proceeds be used by the SDA district upon a showing of financial need for a capital maintenance project or for a school facilities project if such project is consistent with the district's Long-Range Facilities Plan (LRFP) and the project cost does not exceed \$500,000. If the project cost exceeds \$500,000, the commissioner may direct all or a portion of the proceeds to the New Jersey Schools Development Authority (SDA) for use in projects identified in that district's LRFP. In the case of capital maintenance projects, the SDA may forward the specified aid amount directly to the district for completion of the projects. If the commissioner is not satisfied that there is a sufficient showing of financial need for a capital maintenance project or for a school facilities project or if the commissioner is not satisfied that the proposed project is consistent with the district's LRFP, the proceeds shall be returned to the SDA for use by the SDA for school facilities projects in that SDA district which are consistent with the SDA district's LRFP. For the purposes of this provision, "surplus property" means property which is not being replaced by other property under a grant agreement with the SDA.

Notwithstanding the provisions of any law or regulation to the contrary, "non-SDA" districts that received their State support for approved project costs through the New Jersey Schools Development Authority shall be assessed an amount equal to the 2013-2014 assessment. District allocations shall be withheld from 2018-2019 formula aid payments and the assessment cannot exceed the total of those payments.

Notwithstanding the provisions of any law or regulation to the contrary, the preschool per pupil aid amounts set forth in subsection d. of section 12 of P.L.2007, c.260 (C.18A:7F-54) shall be adjusted by the geographic cost adjustment developed by the Commissioner of Education pursuant to P.L.2007, c.260.

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be used for such amounts as are necessary: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district's 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, an aid amount equal to the district's 2017-2018 per pupil allocation of Preschool Education Aid inflated by the CPI and multiplied by the district's projected preschool enrollment, except in the case of a school district participating in the federal Preschool Expansion Grant, in which case the district shall receive the greater of either the district's total 2017-2018 Preschool Education Aid allocation or the district's 2017-2018 per pupil allocation of Preschool Education Aid inflated by the CPI and multiplied by the district's projected preschool enrollment; and 3) in the case of any other district with an allocation of Preschool Education Aid in the 2017-2018 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), or for districts with an allocation of Preschool Education Expansion Aid in the 2017-2018 school year, an amount calculated in accordance with those provisions based upon 2018-2019 projected FTE enrollments, and multiplied by the per pupil allocations as set forth in the March 2018 State Aid notice issued by the Commissioner of Education.

From the amount hereinabove appropriated for Preschool Education Expansion Aid, the Commissioner of Education shall provide State aid to districts for the purpose of providing free access to full-day preschool for three- and four-year old children residing in the school district in accordance with the preschool quality standards adopted by the commissioner. The commissioner shall determine which districts shall receive Preschool Education Expansion Aid based on a district's demonstration of its readiness to operate a preschool program consistent with the preschool quality standards.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2018-2019 allocation of the amounts hereinabove appropriated for School Choice Aid shall be calculated pursuant to the provisions of P.L.2007, c.260; provided, however, in the event

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that School Choice enrollment reflected on the October 2017 Application for State School Aid is less than projected School Choice enrollment reflected on the 2017-2018 State Aid notice, such district's 2018-2019 School Choice Aid allocation shall be adjusted to reflect actual prebudget year enrollment as of October 2017, as set forth in the March 2018 State Aid notice issued by the Commissioner of Education. A district's 2018-2019 School Choice enrollment shall not exceed the district's maximum funded choice student enrollment as determined by the Commissioner of Education.

Notwithstanding the provisions of any law or regulation to the contrary, following notification to the Joint Budget Oversight Committee there are appropriated to the Emergency Fund account such additional amounts as may be required to fund approved applications for emergency aid following district needs assessments conducted by the Department of Education, subject to the approval of the Director of the Division of Budget and Accounting. Such additional amounts are appropriated as may be required to ensure that any district that received emergency aid in the previous fiscal year will not receive less K-12 aid as set forth in the March 2018 State Aid notice issued by the Commissioner of Education than the sum of K-12 aid as set forth in the July 2017 State Aid notice issued by the Commissioner of Education and the emergency aid received in the previous fiscal year, 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, a charter school's 2018-2019 allocation of the amount hereinabove appropriated for Charter School Aid shall be as set forth in the March 2018 State Aid notice issued by the Commissioner of Education, and shall be adjusted based on the October 15th and the end of the school year actual pupil counts in each of the following cases: 1) in the case of a charter school with higher enrollment in the 2018-2019 school year than in the 2007-2008 school year, to provide that in the 2018-2019 school year, the charter school receives no less total support from the State and the resident district than the sum of the total 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School Aid and Charter Schools -- Council on Local Mandates Aid and to ensure that such total payments provide a 2018-2019 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 2) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

The unexpended balance at the end of the preceding fiscal year in the Lead Testing for Schools account is appropriated for the same purpose.

Notwithstanding the provisions of section 3 of P.L.1971, c.271 (C.18A:46-31), a portion of the district tuition amounts payable to a county special services school district operating an extended school year program may be transferred to the county special services school district prior to the first of September in the event the board shall file a written request with the Commissioner of Education stating the need for the funds. The commissioner shall review the board's request and determine whether to grant the request after an assessment of whether the district needs to spend the funds prior to September and after considering the availability of district surplus. The commissioner shall transfer the payment for the portion of the tuition payable for which need has been demonstrated.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Extraordinary Special Education Costs Aid, such amounts as the Director of the Division of Budget and Accounting determines shall be charged to the Property Tax Relief Fund instead of receipts deposited into the Extraordinary Aid Account.

Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.

For any school district receiving amounts from the amount hereinabove appropriated for Transportation Aid, and notwithstanding the provisions of any law or regulation to the contrary, if the school district is located in a county of the third class or a county of the second class with a population of less than 235,000, according to the 1990 federal decennial census, transportation shall be provided to school pupils residing in this school district in going to and from any remote school other than a public school, not operated for profit in whole or in part, located within the State not more than 30 miles from the residence of the pupil.

Notwithstanding the provisions of section 2 of P.L.1981, c.57 (C.18A:39-1a) or any other law or regulation to the contrary, the maximum amount of nonpublic school transportation costs per pupil provided for in N.J.S. 18A:39-1 shall equal \$884.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Family Crisis Transportation Aid shall be paid to districts based on applications approved from the prior year in accordance with the provisions of section 1 of P.L.2013, c.231 (C.18A:38-1.1), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2018-2019 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and C.18A:7G-10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid and School Building Aid shall be 85% of the district's approved October 6, 2017 application amount.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for School Building Aid, a district's district aid percentage calculated for purposes of the provisions of section 10 of P.L.2000, c.72 (C.18A:7G-10) shall equal the percentage calculated for the 2001-2002 school year.

Notwithstanding the provisions of any law or regulation to the contrary, when calculating a district's allocation of the amount hereinabove appropriated for School Construction Debt Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G-9) shall also be applicable for a school facilities project approved by the Commissioner of Education and by the voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G-1 et al.) and prior to the effective date of P.L.2008, c.39 (C.18A:7G-14.1 et al.).

Notwithstanding the provisions of section 9 of P.L.2000, c.72 (C.18A:7G-9) or any other law or regulation to the contrary, for the purpose of calculating a district's State Debt Service Aid, "M", the maintenance factor, shall equal 1.

In addition to the amount hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are appropriated such other sums as the

Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the School Construction and Renovation Fund account is appropriated for the same purpose.

Notwithstanding the provisions of section 4 of P.L.1997, c.72 (C.26:2H-18.58g), section 17 of P.L.2000, c.72 (C.18A:7G-17), or any law or regulation to the contrary, of the amount hereinabove appropriated to the School Construction and Renovation Fund such amounts as the Director of the Division of Budget and Accounting may determine first shall be charged to the Property Tax Relief Fund.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply-disabled students whose primary disability is deafness.
2. To provide regional facilities for the education of disabled students.
3. To implement the Katzenbach Center on Deafness to provide services to deaf and hard-of-hearing persons of all ages in order to enhance their quality of life and to assist them in maximizing their potential.

approximately 27% of the student population. Special programs to broaden the population served by the school include programs for preschool ages (3-5) and multiply-disabled self-contained classes. The school's operating costs are supported by State appropriation and tuition.

13. **Behavioral Support Program.** The Behavioral Support Program (BSP), established in 1994, responded to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provided educational services that addressed the social, cultural, behavioral and psychological needs of students in elementary through high school who also had emotional disturbances. The goal of the program was to teach students how to cope with their emotional needs so they could successfully return to the regular academic or career and technical education classes. Tuition paid by the districts that sent these children to the Katzenbach School supported the costs of the program.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to deaf and multiply-disabled deaf children from preschool through the age of twenty-one. Residential services will be provided to

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual enrollment	99	95	93	88
Day pupils	71	71	67	64
Residential pupils	28	24	26	24
Gross annual cost per pupil	\$120,616	\$168,137	\$158,344	\$164,784
Annual payments from local school boards				
For regular day pupils	\$49,414	\$50,402	\$51,410	\$52,438
For residential pupils	\$61,743	\$62,977	\$64,237	\$65,521
Direct annual state support per pupil	\$65,869	\$69,926	\$70,860	\$74,886
Annual graduates	8	6	5	6
Annual graduates enrolled in college	3	2	1	2
Annual graduates employed (a)	5	4	4	4
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	64	56	50	50
Federal	8	7	6	3
All other	94	90	85	85
Total positions	166	153	141	138
Filled positions by program class				
Marie H. Katzenbach School for the Deaf	156	148	141	138
Behavioral Support Program (b)	10	5	---	---
Total positions	166	153	141	138

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Includes postsecondary training.

(b) The Behavioral Support Program was phased-out during the 2017-2018 school year.

EDUCATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
6,590	13,056	---	19,646	15,973	Marie H. Katzenbach School for the Deaf	12	14,726	14,501	14,501
6,590	53	---	6,643	6,643	(From General Fund)		6,590	6,590	6,590
---	13,003	---	13,003	9,330	(From All Other Funds)		8,136	7,911	7,911
---	1,525	---	1,525	431	Behavioral Support Program	13	---	---	---
---	1,525	---	1,525	431	(From All Other Funds)		---	---	---
6,590	14,581	---	21,171	16,404	Total Direct State Services		14,726	14,501	14,501
---	(14,528)	---	(14,528)	(9,761)	Less: All Other Funds		(8,136)	(7,911)	(7,911)
6,590	53	---	6,643	6,643	Total State Appropriation		6,590	6,590	6,590
Distribution by Fund and Object									
Personal Services:									
5,135	5,187 6,183 ^R	---	16,505	12,849	Salaries and Wages		11,915	11,687	11,687
5,135	11,370	---	16,505	12,849	Total Personal Services		11,915	11,687	11,687
665	133 912 ^R	---	1,710	1,286	Materials and Supplies		1,067	981	981
219	10 526 ^R	50	805	604	Services Other Than Personal		776	901	901
400	2 272 ^R	-50	624	471	Maintenance and Fixed Charges		550	514	514
40	---	---	40	40	Special Purpose: Transportation Expenses for Students	12	40	40	40
131	730 626 ^R	---	1,487	1,154	Additions, Improvements and Equipment		378	378	378
---	(14,528)	---	(14,528)	(9,761)	Less: All Other Funds		(8,136)	(7,911)	(7,911)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	429	---	429	300	Marie H. Katzenbach School for the Deaf	12	---	---	---
---	429	---	429	300	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Marie H. Katzenbach School for the Deaf									
---	412	---	412	300	Fire Protection - Katzenbach School for the Deaf	12	---	---	---
---	6	---	6	---	Bathroom Renovations	12	---	---	---
---	11	---	11	---	Lower School Air Conditioning Project	12	---	---	---
6,590	482	---	7,072	6,943	Grand Total State Appropriation		6,590	6,590	6,590
OTHER RELATED APPROPRIATIONS									
---	14,528	---	14,528	9,761	Total All Other Funds		8,136	7,911	7,911
Federal Funds									
1,404	273	---	1,677	1,097	Marie H. Katzenbach School for the Deaf	12	234	234	234
1,404	273	---	1,677	1,097	Total Federal Funds		234	234	234
7,994	15,283	---	23,277	17,801	GRAND TOTAL ALL FUNDS		14,960	14,735	14,735

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, in addition to the amount hereinabove appropriated to the Marie H. Katzenbach School for the Deaf for the current academic year, payments from local boards of education to the school at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting are appropriated.

Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for the operation and maintenance cost of the facility and for capital costs at the school, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS**

OBJECTIVES

1. To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
2. To provide quality programs to New Jersey students to assist them in clarifying career goals, exploring career possibilities, experiencing career applications of academic knowledge and skills, developing employability skills and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services for career and technical education students to support linkages between secondary and postsecondary career and technical programs, including two-year and four-year collegiate programs.
4. To provide students strong experience in and understanding of all aspects of an industry, including the academic, technical and technological requirements for career development and lifelong learning.
5. To provide professional development and technical assistance to career and technical educators.

Technical Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 109-270).

In order for the State to qualify to receive federal grant money under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins money.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality career and technical education programs, by providing consultation, technical assistance and regulatory services to public and private educational agencies.

The Department also develops new and innovative career and technical education programs; provides in-service training for career and technical education teachers; conducts program evaluations; provides administrative services for the Office of Career Readiness Programs; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

General Vocational Education - Aid (N.J.S.A.18A:58-34 et seq.) is paid on the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of career and technical education programs conducted under Public Law 101-392, subject to federal mandates requiring that special populations be given full opportunity to participate in career and technical education programs.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in providing individuals with the knowledge and skills to keep the U.S. competitive, the federal government provides funds to conduct State career and technical education administrative activities. To be eligible for these funds under the Carl D. Perkins Career and

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
General Vocational Education				
Secondary vocational education				
Annual enrollments	80,460	74,139	72,750	71,387
Annual graduates	21,091	19,074	18,661	18,256
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	9	9	11	12
Federal	12	14	15	18
Total positions	21	23	26	30

EDUCATION

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Filled positions by program class				
General Vocational Education	21	23	26	30
Total positions	21	23	26	30

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017				Prog. Class.	Year Ending June 30, 2019		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
981	19	200	1,200	982	20	1,112	1,112	1,112
981	19	200	1,200	982		1,112 (a)	1,112	1,112
Distribution by Fund and Object								
Personal Services:								
931	5	200	1,136	926		1,062	1,062	1,062
931	5	200	1,136	926		1,062	1,062	1,062
26	2	---	28	26		26	26	26
24	12	---	36	30		24	24	24
STATE AID								
Distribution by Fund and Program								
6,363	313	-367	6,309	6,258	20	7,860	4,860	4,860
6,363	313	-367	6,309	6,258		7,860	4,860	4,860
Distribution by Fund and Object								
State Aid:								
4,860	---	-367	4,493	4,455	20	4,860	4,860	4,860
1,000	313	---	1,313	1,300				
503	---	---	503	503	20	3,000	---	---
7,344	332	-167	7,509	7,240	20	---	---	---
Grand Total State Appropriation						8,972	5,972	5,972
OTHER RELATED APPROPRIATIONS								
Federal Funds								
22,133	6,390	-3	28,520	26,500	20	22,351	20,115	20,115
22,133	6,390	-3	28,520	26,500		22,351	20,115	20,115
All Other Funds								
---	18	---	33	30	20	---	---	---
---	15 ^R	---	33	30		---	---	---
29,477	6,755	-170	36,062	33,770		31,323	26,087	26,087

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove appropriated for General Vocational Education, an amount not to exceed \$367,000 is available for transfer to Direct State Services for the administration of vocational education programs, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the County Vocational School District Partnership Grant Program is appropriated for the same purposes.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation and judicial opinions.
2. To infuse 21st-century knowledge, skills and technologies into the curriculum using 21st-century instructional and assessment strategies, in order to support implementation of New Jersey's academic standards and the Partnership for Assessment of Readiness for College and Career (PARCC) online assessments.
3. To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet New Jersey's academic standards.
4. To design and implement professional development for teachers and school leaders to enable them to continually improve their effectiveness and accomplish educational initiatives in schools and districts throughout the state.
5. To ensure that educator preparation programs effectively prepare educators and school leaders based on professional standards and to issue educational certificates upon verification of eligibility.
6. To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
7. To ensure that the learning and development of young children are maximized, and that children are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes preschool services in Head Start, private provider and school district settings.
8. To maximize resources to support the Department's mission and priorities; to ensure accountability for use of the Department's grant resources.
9. To provide guidance, technical assistance and support school efforts to reduce student violence and disruption and promote educational stability, so that school environments are safe, supportive and conducive to learning.
10. To improve student achievement by implementing educator evaluation systems that result in high levels of educator effectiveness.
11. To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations and governance. To provide assistance and oversight where necessary to improve a district's effectiveness.
12. To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
13. To assist districts that are not K-12th grade in a consolidation plan through the establishment or enlargement of all-purpose regional school districts.
14. To support the positive development of students in grades K-12 by providing policy guidance, professional development and technical assistance in the areas of student support

services; social-emotional learning; multi-tiered systems of support; intervention and referral services for student learning, behavior and health problems; student conduct; school safety, including law enforcement operations, substance use, violence, vandalism, bullying and traumatic loss; health services; alternative education programs; home or out-of-school instruction for general education students; expanded learning and opportunities and increased instructional time.

15. To aid, develop, manage and evaluate federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the English language acquisition programs for English language learners.
16. To administer and monitor the funding of federal and State programs for students at-risk of educational failure, including remedial programs for youth and adults eligible for student programming; to ensure suitable educational programs to residents of State facilities and county-operated juvenile detention centers.

PROGRAM CLASSIFICATIONS

05. **Bilingual Education.** The Office of Supplemental Education Programs administers, monitors and evaluates programs related to the education of English language learners (ELLs) and develops administrative code to implement laws related to the provision of English language acquisition programs and services. The office provides and coordinates professional development and technical assistance activities for school district professionals and assists in the implementation of mandated statewide testing programs for the ELL population.
 06. **Programs for Disadvantaged Youth.** Federal funds are allocated to school districts to provide supplemental educational opportunities for academically at-risk pupils who face difficulty meeting the State's challenging academic standards as a consequence of poverty, homelessness, limited English proficiency and experiencing a migratory lifestyle.
 30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning; and identifies and promotes research and evidence-based programs to assist school improvement and other innovation efforts, including early literacy initiatives and gifted and talented programs. Responsible for administering the statewide assessment program which includes testing in English language arts and mathematics in grades 3 through 8 and at the high school level. Science assessments are in place for the elementary, middle and high school level. The Alternate Proficiency Assessment is administered to students with severe cognitive disabilities. All assessments are based on New Jersey's academic standards in the areas being assessed. Administers and coordinates the State's National Assessment of Educational Progress.
- To ensure that New Jersey's students are prepared for postsecondary education and the 21st-century workplace, rigorous academic standards are being implemented. These standards include mathematics, English language arts (reading, writing, speaking, listening and language), science, the arts, social studies, world languages, comprehensive health/physical education, technology and 21st-century life and career skills. To support New Jersey's academic standards, web-based standards materials continue to be developed to assist educators in developing curricula that will

enable students to master the knowledge and skills identified in the standards. The Amistad Commission is responsible for the oversight of implementation of a diversified and culturally infused social studies K-12 curriculum throughout the state of New Jersey.

Research-based programmatic initiatives include supporting improved literacy in social studies and science as well as language arts, ensuring that all children read at or above grade level by the end of the third grade. For individuals aged 16 or older who are no longer enrolled in school, the General Educational Development assessment process provides an opportunity to earn a New Jersey high school diploma.

31. **Grants Management.** Establishes and maintains systems to acquire, manage and distribute approximately \$760 million in State and federal grant funds to school districts, colleges, community-based organizations and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence. The grant management systems ensure efficiency, accountability and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.
32. **Teacher and Leader Effectiveness.** Coordinates reform policies and initiatives to improve educator effectiveness across the continuum of educator practice. Assures educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.); coordinates with the educator preparation community to ensure that there are sufficient numbers of qualified teachers; and oversees mentoring and induction requirements, educator evaluation and educator professional development. The unit issues professional certificates and evaluates existing certificates, coordinates the provisional teacher program, and provides technical assistance to schools, districts and county offices. The Office of Licensure and Credentials also administers the State Board of Examiners, which can revoke or suspend educator certificates for crimes or misconduct. The licensing operation is supported by a fee structure.
33. **Service to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A.18A:7A-1 et seq.); implementation of the New Jersey Quality Single Accountability Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), Statements of Assurances (SOAs), onsite validation as necessary, and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63, including review and approval of district budgets, which includes line-item vetoes, review and approval of administrative contracts, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's County Offices of Education, which also maintain liaison between school districts and the Department.
34. **Innovation.** Responsible for creating a diverse portfolio of high quality K-12 school alternatives, especially in our persistently low-performing school communities. These offices oversee our charter schools; interdistrict choice program; technology device and pedagogical infrastructure preparations for digital learning and the implementation of New Jersey's technology academic standards; and the innovateNJ initiative which provides support for the statewide scaling of next generation instructional programs, practices and models via its Community, Clearinghouse and Initiatives tenets. This includes opportunities for our schools to explore blended, hybrid, virtual and online technologies, as well as participate in district leadership development and targeted innovation pilots. Provides statewide leadership and coordinates oversight of nonpublic programs. These offices also provide oversight of the multiple State Monitors who have been placed in several districts throughout the State and provide additional support for these districts' initiatives to improve academic programs.
35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards, curricula and assessment for preschool - third grade programs. The Division of Early Childhood Education and Family Engagement is responsible for the oversight of early childhood education statewide. The Division coordinates policy, program development and evaluation for preschool - third grade programs in accordance with State mandates by providing leadership, resources and professional development in support of high-quality programs within a comprehensive and collaborative program. The Division has developed First - Third Grade Implementation Guidelines, as well as Preschool and Kindergarten Teaching and Learning Standards that provide guidance for districts on developing their program plans to ensure accountability and implementation of early childhood programs, and in making connections with programs serving infants and toddlers to maximize early development and learning. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and state and national experts on early childhood education; organizes and facilitates the delivery of professional development; develops evaluation data to track the progress and implementation of early childhood education programs.
37. **School Improvement.** Develops and implements district and school improvement initiatives to address deficiencies identified through the needs assessment and improvement planning process. Works with Priority and Focus schools to ensure that intervention strategies are effectively and efficiently implemented. Improvement strategies are centered on research-based turnaround principles: the school culture and climate principle includes establishing a climate conducive to learning and a culture of high expectations; the principle of school leadership relates to ensuring that the principal has the ability to lead the turnaround effort; the standards aligned curriculum, assessment and intervention system principle relates to ensuring teachers have the foundational documents and instructional materials needed to teach to the rigorous college and career ready standards that have been adopted; the principle of instruction involves ensuring that teachers utilize research-based effective instructional strategies to meet the needs of all students; the use of time principle includes redesigning time to better meet student needs and increase teacher collaboration focused on improving teaching and learning; the use of data principle relates to establishing a school-wide use of data focused on

improving teaching and learning, as well as climate and culture; the principle of staffing practices includes developing the skills to better recruit, retain and develop effective teachers and school leaders; the family and community engagement principle relates to promoting academically-focused family and community involvement.

- 39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran status or teacher status prior to specified dates.
- 40. **Learning Supports and Specialized Services.** Provides statewide leadership and coordinates oversight of Title I, Part A (Improving Basic Programs Operated by State and Local Educational Agencies); Title I, Part C (Education of Migratory Children); Title I, Part D (Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk); Title III (Language Instruction for English Learners and Immigrant Students); Title IV, Part B (21st Century Community Learning Centers

Program); and Title IV, Part B (Rural Education Achievement Program) of the Elementary and Secondary Education Act (ESEA), the McKinney-Vento Homeless Assistance Act, and the Individuals with Disabilities Education Act. Assists school districts and families in implementing supports and interventions to meet the needs of students who are English learners, economically disadvantaged, homeless, immigrant and migrant, students in foster care, students in State facilities, students with social-emotional needs, at-risk students and students with disabilities. Assists districts with implementing State initiatives such as the Anti-Bullying Bill of Rights and Response to Intervention, which is implemented through the New Jersey Tiered Systems of Supports.

Holocaust and Genocide Education was mandated by the State Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training and the coordination of Holocaust Genocide Education Centers.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Bilingual Education				
Limited English speaking students served	70,661	72,257	72,980	73,709
Programs for Disadvantaged Youth				
Federal Title I				
Migrant children served	1,151	1,134	1,130	1,130
Disadvantaged children served	437,601	437,261	441,634	446,050
Students eligible for free milk/free & reduced price meals .	516,703	521,576	526,792	532,060
Standards, Assessments and Curriculum				
High school equivalency				
Adults tested	6,976	10,490	10,400	10,400
Adults earning State diplomas	3,902	5,454	5,400	5,400
Charter schools licensed	89	88	89	88
Grants Management				
Discretionary contracts awarded annually	208	213	195	195
Entitlement contracts awarded annually	2,996	3,346	3,850	3,850
Teacher and Leader Effectiveness				
Annual induction evaluations (non-issuance)	50	50	50	50
Certificates awarded annually	8,031 ^(a)	4,905	4,900	7,500
Academic credentials issued annually	425	400	400	400
County substitute certificate applications received annually . .	12,000	12,000	11,500	11,500
Certificates of eligibility issued annually	10,626	9,382	9,300	9,300
Training contracts approved annually	6,496	6,230	6,250	6,300
Annual induction evaluations	6,496	6,230	6,250	6,300
Service to Local Districts				
Needs identified				
Districts monitored annually	315	260	325	350
Assistance rendered				
Districts needing technical assistance per corrective action plans	160	185	220	186
Learning Supports and Specialized Services				
Holocaust/Genocide Education				
Workshops	491	459	500	525
Participants (Students/Educators/Survivors/Community) . .	139,911	145,938	150,000	160,000

EDUCATION

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	140	147	133	139
Federal	76	68	59	59
All other	43	44	40	40
Total positions	259	259	232	238
Filled positions by program class				
Bilingual Education	2	3	3	3
Programs for Disadvantaged Youth	41	33	25	30
Standards, Assessments and Curriculum	42	41	31	26
Grants Management	16	17	16	16
Teacher and Leader Effectiveness	61	68	63	65
Service to Local Districts	34	35	39	40
Innovation	19	17	16	17
Early Childhood Education	14	14	16	18
School Improvement	17	18	13	13
Learning Supports and Specialized Services	13	13	10	10
Total positions	259	259	232	238

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Beginning in fiscal 2016, a minimum of two years is required to obtain a certificate.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
28,637	---	-201	28,436	26,817	Standards, Assessments and Curriculum	30	32,891	32,891	32,891
694	---	517	1,211	1,161	Grants Management	31	587	587	587
5,694	781	311	6,786	5,782	Teacher and Leader Effectiveness	32	6,185	6,185	6,185
5,201	---	---	5,201	5,062	Service to Local Districts	33	5,684	5,684	5,684
2,510	---	-620	1,890	1,733	Innovation	34	1,944	1,944	1,944
1,738	---	35	1,773	1,757	Early Childhood Education	35	2,043	2,043	2,043
2,916	---	-382	2,534	2,375	School Improvement	37	2,095	2,095	2,095
1,223	---	40	1,263	1,241	Learning Supports and Specialized Services	40	1,208	1,208	1,208
48,613	781	-300	49,094	45,928	Total Direct State Services		52,637^(a)	52,637	52,637
Distribution by Fund and Object									
Personal Services:									
20,424	152 454 ^R	-1,413	19,617	18,641	Salaries and Wages		19,723	19,723	19,723
20,424	606	-1,413	19,617	18,641	Total Personal Services		19,723	19,723	19,723
203	19	-71	151	148	Materials and Supplies		203	203	203
2,030	140	1,029	3,199	2,599	Services Other Than Personal		2,030	2,030	2,030
21	7	-12	16	8	Maintenance and Fixed Charges		21	21	21
Special Purpose:									
25,550	---	---	25,550	23,997	Statewide Assessment Program	30	25,550 4,725 ^S	30,275	30,275
226	---	---	226	218	General Education Development	30	226	226	226
---	---	167	167	167	Grants Management	31	---	---	---

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Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
159	---	---	159	141	<u>DIRECT STATE SERVICES</u>				
					New Jersey Commission on Holocaust Education	40	159	159	159
---	9	---	9	9	Additions, Improvements and Equipment		---	---	---
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
2,055	---	---	2,055	2,055	Standards, Assessments and Curriculum	30	2,055	4,185	4,185
1,000	---	---	1,000	999	Learning Supports and Specialized Services	40	1,000	1,000	1,000
<u>3,055</u>	<u>---</u>	<u>---</u>	<u>3,055</u>	<u>3,054</u>	Total Grants-in-Aid		<u>3,055</u>	<u>5,185</u>	<u>5,185</u>
					Distribution by Fund and Object				
					Grants:				
435	---	---	435	435	Advanced Placement Exam Fee Waiver	30	435	435	435
---	---	---	---	---	Secondary School Computer Science Education Initiative	30	---	2,000	2,000
---	---	---	---	---	STEM Dual Enrollment High Schools	30	---	400	400
1,350	---	---	1,350	1,350	Liberty Science Center - Educational Services	30	1,350	1,350	1,350
270	---	---	270	270	Governor's Literacy Initiative	30	270	---	---
1,000	---	---	1,000	999	Grants for After School and Summer Activities for At-Risk Children	40	1,000	1,000	1,000
					<u>STATE AID</u>				
					Distribution by Fund and Program				
3,230,952	---	11,952	3,242,904	3,227,900	Teachers' Pension and Annuity Assistance	39	2,939,045	3,417,387	3,417,387
3,230,952	---	11,952	3,242,904	3,227,900	(From Property Tax Relief Fund)		2,939,045	3,417,387	3,417,387
<u>3,230,952</u>	<u>---</u>	<u>11,952</u>	<u>3,242,904</u>	<u>3,227,900</u>	Total State Aid		<u>2,939,045</u>	<u>3,417,387</u>	<u>3,417,387</u>
3,230,952	---	11,952	3,242,904	3,227,900	(From Property Tax Relief Fund)		2,939,045	3,417,387	3,417,387
					Distribution by Fund and Object				
					State Aid:				
913,755	---	14,833	928,588	928,588	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	970,058	1,012,382	1,012,382
1,083,157	---	---	1,083,157	1,083,157	Teachers' Pension and Annuity Fund (PTRF) (b)	39	719,396	1,111,690	1,111,690
768,295	---	-2,789	765,506	750,779	Social Security Tax (PTRF)	39	758,351	774,696	774,696
40,051 1,976 ^S	---	-92	41,935	41,934	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	38,770	39,044	39,044
211,306	---	---	211,306	211,306	Post Retirement Medical Other Than TPAF (PTRF)	39	225,469	235,488	235,488
1,662	---	---	1,662	1,386	Affordable Care Act Fees (PTRF)	39	784	278	278
<u>210,750</u>	<u>---</u>	<u>---</u>	<u>210,750</u>	<u>210,750</u>	Debt Service on Pension Obligation Bonds (PTRF)	39	<u>226,217</u>	<u>243,809</u>	<u>243,809</u>
<u>3,282,620</u>	<u>781</u>	<u>11,652</u>	<u>3,295,053</u>	<u>3,276,882</u>	Grand Total State Appropriation		<u>2,994,737</u>	<u>3,475,209</u>	<u>3,475,209</u>

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Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
20,936	2,151	---	23,087	22,402	05	19,170	18,207	18,207	
356,239	15,730	119	372,088	354,923					
69,647	10,824	---	80,471	68,714	06	364,541	354,332	354,332	
300	70	---	370	70	30	64,169	8,870	8,870	
17,775	20,883	---	38,658	21,149	32	---	---	---	
25,829	-646	72	25,255	24,058	35	17,775	275	275	
					40	26,283	13,259	13,259	
<u>490,726</u>	<u>49,012</u>	<u>191</u>	<u>539,929</u>	<u>491,316</u>		<u>491,938</u>	<u>394,943</u>	<u>394,943</u>	
All Other Funds									
---	679	---	680	16	30	1	1	1	
---	1 ^R	---	5	1	32	190	109	109	
---	5 ^R	---	3	2	34	---	---	---	
---	3	---	13	5	35	---	---	---	
---	13 ^R	---	63		40	75	75	75	
---	90 ^R	375	528	460		266	185	185	
---	854	375	1,229	484		3,486,941	3,870,337	3,870,337	
<u>3,773,346</u>	<u>50,647</u>	<u>12,218</u>	<u>3,836,211</u>	<u>3,768,682</u>					
GRAND TOTAL ALL FUNDS									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$81,000 in appropriated receipts.

Notes -- State Aid - Property Tax Relief Fund

(b) In addition to the fiscal 2018 and 2019 appropriations, a total of \$776.6 million and \$805.8 million, respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Notes -- All Other Funds

(c) In addition to the resources reflected in All Other Funds above, a total of \$375,000 will be transferred from the Department of the Treasury to support operations and services related to drug use disorder education programs in fiscal year 2018 and 2019. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Receipts from the State Board of Examiners' fees in excess of those anticipated, and the unexpended program balances at the end of the preceding fiscal year, are appropriated for the operation of the Professional Development and Licensure programs.

In addition to the amount hereinabove appropriated for the Statewide Assessment Program, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Statewide Assessment Program account is appropriated for the same purpose.

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

The amount hereinabove appropriated for Advanced Placement Exam Fee Waiver shall supplement that portion of the Advanced Placement Exam Fee that is not currently funded by The College Board Test Fee Waiver and School Test Processing Fee Waiver for students that qualify for the Free or Reduced Lunch Program.

The amount hereinabove appropriated for the Secondary School Computer Science Education Initiative shall be used to support approved applications for the expansion and support of advanced computer science course offerings as determined by the Commissioner of Education based on a district's demonstration of its readiness to implement such a program, 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 amount hereinabove appropriated for STEM Dual Enrollment High Schools is subject to the following conditions: the Commissioner of Education shall develop and implement a pilot program that integrates and aligns appropriate high school coursework with appropriate college courses to improve educational outcomes for students with specific career goals; provided, however, that for the 2018-2019 school year, the Program shall be limited to not more than two schools selected by the Commissioner. The Commissioner of Education shall be responsible for establishing written eligibility criteria for the selection of participating schools as well as program goals and requirements for the 2018-2019 school year. Such eligibility criteria and other relevant information shall be publicly available and published on the Department's Internet website.

The amount hereinabove appropriated for the Liberty Science Center - Educational Services shall be used to provide educational services to districts with high concentrations of at-risk students in the science education component of the core curriculum content standards as established by law.

Language Recommendations -- State Aid - Property Tax Relief Fund

Such additional amounts as may be required for Teachers' Pension and Annuity Fund - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Social Security Tax, there is appropriated such amounts, as determined by the Director of the Division of Budget and Accounting, to make payments on behalf of school districts that do not receive sufficient State formula aid payments under this act, for amounts due and owing to the State including out-of-district placements and such amounts shall be recognized by the school district as State revenue.

In addition to the amounts hereinabove appropriated for Social Security Tax, there are appropriated such amounts as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.

Such additional amounts as may be required for the Teachers' Pension and Annuity Fund - Non-contributory Insurance, Post Retirement Medical Other Than TPAF, and Affordable Care Act Fees are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Debt Service on Pension Obligation Bonds are appropriated, as the Director of the Division of Budget and Accounting shall determine.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

1. To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and federal regulations.
2. To maintain the Department's budgetary, human resource and support services.
3. To provide Department level executive and management leadership in implementing laws affecting the educational system of the State.
4. To support the State Board of Education in its function of establishing goals and policies.
5. To improve fiscal and management practices of local school districts and the Department.
6. To provide leadership in the use and integration of technology into the Department's and districts' operations, instruction and decision-making processes.

PROGRAM CLASSIFICATIONS

41. **Data Research, Evaluation and Reporting.** Responsible for developing and implementing a next generation accountability system that will provide educators, parents and students with information about student learning as early and as precisely as possible; leads the Department's expansive investment in data and technology capabilities that will inform the new accountability system and the new educator evaluation framework; oversight of the Department's longitudinal data system, including development of learning growth models, completing links between students, teachers, and courses, and incorporation of higher education outcome data. Develop research, evaluation, and reporting functions through the analysis and interpretation of statistical data. Support evidence-based policy making through the use of data analytics.
43. **Office of Fiscal Accountability and Compliance.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the

Department, school districts and other entities receiving educational funding. Performs background checks of applicants for positions with local school districts. Verifies eligibility for State aid entitlements. Monitors fiscal activities of private schools for students with disabilities. Conducts fiscal audits and monitoring of Local Education Agencies (LEAs) that receive various federal grant awards. Performs initial and peer reviews of Comprehensive Annual Financial Reports received from about 700 LEAs annually. Provides LEAs training and technical assistance through the Office of School Preparedness and Emergency Planning. Establishes, develops, implements and maintains the School Safety Specialist Academy. Develops and maintains the School Safety Specialist Certification Program. Trains and certifies LEA school safety specialists.

99. **Administration and Support Services.** Provides Department-wide direction, management and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the Board's policy and laws affecting education, and deciding controversies and disputes presented to the Department. The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees complete training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act. In addition, numerous citizens' councils are formally established to provide advice to the Department in specific areas of responsibility.

Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, personnel and payroll, as well as administrative services such as

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printing, mail and facilities. Executive services include providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in developing policy positions on legislative initiatives and

providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the Every Student Succeeds Act.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Office of Fiscal Accountability and Compliance				
Annual compliance and fiscal reviews of school districts	4	4	4	4
Annual audits of applications for State school aid	36	34	25	25
Annual monitoring of private schools for the disabled	28	28	28	28
Annual audits of Title I funds	23	23	23	23
Annual audits of Carl D. Perkins funds	10	10	10	10
PERSONNEL DATA				
Affirmative Action data				
Male minority	60	59	56	---
Male minority percentage	8.1%	8.1%	8.2%	---
Female minority	170	156	167	---
Female minority percentage	22.9%	21.5%	24.4%	---
Total minority	230	215	223	---
Total minority percentage	31.0%	29.6%	32.6%	---
Position Data				
Filled positions by funding source				
State supported	146	144	134	135
Federal	24	23	23	23
All other	7	6	6	6
Total positions	177	173	163	164
Filled positions by program class				
Data Research, Evaluation and Reporting	8	5	5	6
Office of Fiscal Accountability and Compliance	34	33	23	23
Administration and Support Services	135	135	135	135
Total positions	177	173	163	164

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
840	---	---	840	572	Data, Research Evaluation and Reporting	41	750	750	750
3,291	---	-14	3,277	3,239	Office of Fiscal Accountability and Compliance	43	3,174	3,174	3,174
24,403	377	699	25,479	23,130	Administration and Support Services	99	14,403	14,403	14,403
28,534	377	685	29,596	26,941	Total Direct State Services		18,327^(a)	18,327	18,327
Distribution by Fund and Object									
Personal Services:									
14,442	---	412	14,854	14,470	Salaries and Wages		15,288	15,288	15,288
14,442	---	412	14,854	14,470	Total Personal Services		15,288	15,288	15,288

EDUCATION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recommended
					<u>DIRECT STATE SERVICES</u>			
168	---	-78	90	90		168	168	168
2,349	---	63	2,412	1,469		2,249	2,249	2,249
57	---	8	65	65		57	57	57
					Special Purpose:			
500	---	---	500	465	43	500	500	500
65	---	---	65	65				
					State Board of Education Expenses			
					99	65	65	65
10,953 ^S	364	---	11,317	10,052				
					Student Registration and Record System			
					99	---	---	---
		95	95	95				
		185	198	170				
					Other Special Purpose			
	13				99	---	---	---
					Additions, Improvements and Equipment			
						---	---	---
					<u>GRANTS-IN-AID</u>			
					Distribution by Fund and Program			
					99	100	---	---
					Total Grants-in-Aid			
						<u>100</u>	---	---
					Distribution by Fund and Object			
					Grants:			
					99	100	---	---
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
		115	115	---				
					99	---	---	---
					Total Capital Construction			
		<u>115</u>	<u>115</u>	---		---	---	---
					Distribution by Fund and Object			
					Division of Administration			
		115	115	---				
					99	---	---	---
<u>28,534</u>	<u>377</u>	<u>800</u>	<u>29,711</u>	<u>26,941</u>		<u>18,427</u>	<u>18,327</u>	<u>18,327</u>
					Grand Total State Appropriation			
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
4,861	570	---	5,431	5,013				
					99	4,800	3,995	3,995
<u>4,861</u>	<u>570</u>	---	<u>5,431</u>	<u>5,013</u>		<u>4,800</u>	<u>3,995</u>	<u>3,995</u>
					All Other Funds			
	183	---	1,884	1,840				
	1,701 ^R	---			43	1,742	1,742	1,742
	6	---	6	---				
					99	---	---	---
<u>---</u>	<u>1,890</u>	---	<u>1,890</u>	<u>1,840</u>		<u>1,742</u>	<u>1,742</u>	<u>1,742</u>
<u>33,395</u>	<u>2,837</u>	<u>800</u>	<u>37,032</u>	<u>33,794</u>		<u>24,969</u>	<u>24,064</u>	<u>24,064</u>
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees for school district personnel background checks and unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the operation of the criminal history review program.

Such additional amounts as may be required for payments to arbitrators in accordance with section 22 of P.L.2012, c.26 (C.18A:6-17.1) are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Student Registration and Record System account is appropriated for the same purpose.

EDUCATION

Costs attributable to EdSmart, as well as required enhancements to the Statewide longitudinal data system, shall be paid from revenue received from the Special Education Medicaid Initiative (SEMI) program and are appropriated for these purposes to the Student Registration and Record System account upon recommendation from the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

In the event that revenues received from the Special Education Medicaid Initiative (SEMI) program are insufficient to satisfy costs attributable to EdSmart, as well as required enhancements to the Statewide longitudinal data system, there are appropriated to the Student Registration and Record System account such amounts as may be required as the Director of the Division of Budget and Accounting shall determine.

DEPARTMENT OF EDUCATION

Of the amounts hereinabove appropriated from the General Fund for the Department of Education, or otherwise available from federal resources, there are appropriated funds to establish the Office of School Preparedness and Emergency Planning within the Department of Education, to plan, coordinate, and conduct comprehensive school safety and preparedness assessments for schools and districts Statewide, in collaboration with law enforcement, the Office of Homeland Security and Preparedness, and the Governor's School Security Task Force, subject to the approval of the Director of the Division of Budget and Accounting.

In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State Aid each district would have been apportioned had the full amount of State Aid been appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, provided that unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting may transfer from one State Aid appropriations account for the Department of Education in the General Fund to another appropriations account in the same department in the Property Tax Relief Fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts and to effect the intent of legislation enacted subsequent to the enactment of the appropriations act, provided that sufficient funds are available in the appropriations for that department.

Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), the June school aid payments are subject to the approval of the State Treasurer.

From the amounts hereinabove appropriated, such amounts as are required to satisfy delayed June 2018 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2018, as adjusted for any amounts due and owing to the State as of June 30, 2018.

Notwithstanding the provisions of any law or regulation to the contrary, payments from amounts hereinabove appropriated for State Aid may be made directly to the district bank account for the repayment of principal and interest and other costs, when authorized under the terms of a promissory note entered into under the provisions of section 1 of P.L.2003, c.97 (C.18A:22-44.2).

Notwithstanding the provisions of any law or regulation to the contrary, any school district receiving a final judgment or order against the State to assume the fiscal responsibility for the residential placement of a special education student shall have the amount of the judgment or order deducted from the State Aid to be allocated to that district.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2018-2019 school year for a district in which an independent audit of the 2017-2018 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual Total Administrative Costs pursuant to N.J.A.C.6A:23A-8.3.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may withhold State Aid payments to a school district that has not submitted in final form the data elements requested for inclusion in a Statewide data warehouse within 60 days of the department's initial request or its request for additional information, whichever is later.

In the event that sufficient balances are not available in the "School District Deficit Relief Account" for amounts recommended by the Commissioner of Education to the State Treasurer for advance State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-54 et seq.), the Director of the Division of Budget and Accounting is authorized to transfer such amounts as required from available balances in State Aid accounts.

Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207 (C.18A:7B-1 et al.) and section 24 of P.L.1996, c.138 (C.18A:7F-24), or any law or regulation to the contrary, the amount of the Department of Education State Aid appropriations made available to the Department of Human Services, the Department of Children and Families, the Department of Corrections or the Juvenile Justice Commission pursuant to P.L.1979, c.207 (C.18A:7B-1 et al.) to defray the costs of educating eligible children in approved facilities under contract with the applicable department shall be made at annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, tuition for pupils under contract for services at the Marie H. Katzenbach School for the Deaf, the Commission for the Blind and Visually Impaired, or in a regional day school operated by or under contract with the Department of Human Services or the Department of Children and Families shall be withheld from State Aid and paid to the respective department.

Notwithstanding the provisions of “The State Facilities Education Act of 1979,” (SFEA) P.L.1979, c.207 (C.18A:7B-1 et al.) or any law or regulation to the contrary, funding forwarded to the Juvenile Justice Commission pursuant to subsection c. of section 6 of P.L.1979, c.207 (C.18A:7B-2) may be used to support the costs of SFEA students enrolled in a career and technical education program, an adult education assessment program, or a post-secondary dual and concurrent enrollment education program.

The Director of the Division of Budget and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same department and fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that department.

Notwithstanding the provisions of any law or regulation to the contrary, a district’s 2018–2019 allocation of the amounts hereinabove appropriated for Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid and Adjustment Aid shall be the sum of a district’s 2017–2018 total allocation of the following aid categories: Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid, Adjustment Aid, Supplemental Enrollment Growth Aid, Under Adequacy Aid, PARCC Readiness Aid, Per Pupil Growth Aid, Professional Learning Community Aid and Host District Support Aid, increased in total by 25% of the difference between the sum of a district’s 2017–2018 total allocation of the following aid categories: Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid, Adjustment Aid, Supplemental Enrollment Growth Aid, Under Adequacy Aid, PARCC Readiness Aid, Per Pupil Growth Aid, Professional Learning Community Aid and Host District Support Aid and the total amount calculated for Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid and Adjustment Aid pursuant to the provisions of P.L.2007, c.260 for 2018–2019, if the district’s 2017–2018 allocation in the following categories: Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid, Adjustment Aid, Supplemental Enrollment Growth Aid, Under Adequacy Aid, PARCC Readiness Aid, Per Pupil Growth Aid, Professional Learning Community Aid and Host District Support Aid is less than the total amount calculated for Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid and Adjustment Aid pursuant to the provisions of P.L.2007, c.260 for 2018–2019. In the case of a district that has a 2017–2018 allocation of the following aid categories: Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid, Adjustment Aid, Supplemental Enrollment Growth Aid, Under Adequacy Aid, PARCC Readiness Aid, Per Pupil Growth Aid, Professional Learning Community Aid and Host District Support Aid equal to or greater than the total amount calculated for Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid and Adjustment Aid pursuant to the provisions of P.L.2007, c.260 for 2018–2019, then the sum of the district’s 2018–2019 aid for the following categories: Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid and Adjustment Aid shall equal the sum of the district’s 2017–2018 allocation of the following aid categories: Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid, Adjustment Aid, Supplemental Enrollment Growth Aid, Under Adequacy Aid, PARCC Readiness Aid, Per Pupil Growth Aid, Professional Learning Community Aid and Host District Support Aid. For districts receiving increases in aid, the Commissioner of Education shall distribute the increase in aid up to the maximum calculated for each category pursuant to the provisions of P.L.2007, c.260, in the following order: Transportation Aid, Security Aid, Special Education Categorical Aid, Equalization Aid, and Adjustment Aid. For districts receiving the same total aid, the Commissioner of Education shall reallocate aid from the following 2017–2018 categories of aid: Supplemental Enrollment Growth Aid, Under Adequacy Aid, PARCC Readiness Aid, Per Pupil Growth Aid, Professional Learning Community Aid and Host District Support Aid and shall determine the hierarchy of aid categories to be increased for 2018–2019. After all reallocations, any increase in School Choice Aid shall be offset, up to the full amount of 2018–2019 Adjustment Aid, with reductions in Adjustment Aid. The sum of each district’s State aid payable for the 2018–2019 school year in the following aid categories: Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid, Adjustment Aid, and School Choice Aid shall not be less than the sum of the district’s total State aid amount payable for the 2017–2018 school year for the following aid categories: Equalization Aid, Educational Adequacy Aid, Transportation Aid, Special Education Categorical Aid, Security Aid, Adjustment Aid, School Choice Aid, Supplemental Enrollment Growth Aid, Under Adequacy Aid, PARCC Readiness Aid, Per Pupil Growth Aid, Professional Learning Community Aid, and Host District Support Aid taking into consideration the June 2018 payments made in July 2018.

NOTES

ENVIRONMENTAL PROTECTION

OVERVIEW

Mission and Goals

The mission of the Department of Environmental Protection (DEP) is to protect New Jersey's land, air, waters and the public health and to preserve and manage New Jersey's natural and historic resources.

The DEP has seven major divisions: Natural and Historic Resources, Engineering and Construction, Land Use Management, Water Resource Management, Air Quality, Energy and Sustainability, Site Remediation and Waste Management, and Compliance and Enforcement. The DEP also includes three in-but-not-of agencies that receive State appropriations: the Palisades Interstate Park Commission, the Highlands Water Protection and Planning Council, and the Pinelands Commission.

The DEP will continue to advance its mission through the effective and balanced implementation and enforcement of State and federal environmental laws and through its 24/7 emergency response activities. The DEP will continue to serve as a responsible steward of New Jersey's rich and diverse natural, historic, cultural and recreational resources through its maintenance and operation of 40 parks, 121 wildlife management areas, 5 recreation areas, 11 forests, 6 marinas and more than 50 historic sites and districts. The DEP will manage nearly 800,000 acres of parkland and wildlife areas for the benefit of present and future generations.

The DEP will protect and manage fish and wildlife to maximize their long-term biological, recreational and economic values; preserve open space to enhance New Jersey's natural environment and historic, scenic and recreational resources; administer shore protection, dam safety and flood control projects throughout the state; and assist the residents of New Jersey in identifying, preserving, protecting and sustaining our historic and archaeological resources.

The DEP will balance environmental stewardship, economic growth and the needs of environmentally overburdened communities in order to build New Jersey's economy in a responsible and sustainable manner.

The DEP will continue to assist the victims of Super Storm Sandy, continue its efforts to make our communities more resilient to future storms and floods, and continue to advance the State's comprehensive Shore Protection Plan which will protect life and property from future storms.

Budget Highlights

The fiscal year 2019 budget for the DEP, excluding Debt Service, totals \$275.3 million, a decrease of \$45.8 million or 14.3% under the fiscal 2018 adjusted appropriation of \$321.1 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
207,795	61,205	10,855	279,855	248,818	Direct State Services	213,794	207,387	207,387
2,025	102,995	-52,083	52,937	1,973	Grants-In-Aid	2,130	2,025	2,025
6,310	732	---	7,042	6,081	State Aid	5,114	5,114	5,114
90,405	123,950	40,927	255,282	117,035	Capital Construction	95,983	56,729	56,729
50,712	---	-11,760	38,952	38,952	Debt Service	39,046	42,615	42,615
357,247	288,882	-12,061	634,068	412,859	Total General Fund	356,067	313,870	313,870
					PROPERTY TAX RELIEF FUND			
2,700	---	755	3,455	3,454	State Aid	4,046	4,046	4,046
2,700	---	755	3,455	3,454	Total Property Tax Relief Fund	4,046	4,046	4,046
359,947	288,882	-11,306	637,523	416,313	Total Appropriation, Department of Environmental Protection	360,113	317,916	317,916

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Natural Resource Management			
8,864	150	919	9,933	9,550	Forest Resource Management	9,338	9,118	9,118
14,766	6,697	777	22,240	19,774	Parks Management	16,559	15,907	15,907
15,933	3,013	2	18,948	17,193	Hunters' and Anglers' License Fund	15,814	15,195	15,195
2,282	1	-2	2,281	2,216	Shellfish and Marine Fisheries Management	3,668	2,468	2,468
364	254	---	618	326	Wildlife Management	364	364	364
1,281	608	5,854	7,743	7,040	Natural Resources Engineering	1,292	1,292	1,292
3,007	---	525	3,532	3,532	Palisades Interstate Park Commission	3,107	3,107	3,107

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
---	110	589	699	19			
46,497	10,833	8,664	65,994	59,650			
8,288	5,001	-784	12,505	10,890			
10,366	2	---	10,368	10,330			
13,159	5,733	-1,614	17,278	14,380			
250	---	---	250	167			
---	4	303	307	291			
5,027	1,245	3,922	10,194	3,120			
37,090	11,985	1,827	50,902	39,178			
9,606	---	-58	9,548	9,547			
4,983	3,959	-1,046	7,896	5,140			
33,494	20,761	---	54,255	53,599			
---	336	---	336	---			
48,083	25,056	-1,104	72,035	68,286			
7,190	792	-66	7,916	6,728			
14,851	378	31	15,260	14,926			
7,845	3,905	-989	10,761	8,711			
2,633	---	-8	2,625	2,625			
---	1,689	---	1,689	---			
---	1,166	-1,166	---	---			
32,519	7,930	-2,198	38,251	32,990			
1,790	---	-1	1,789	1,789			
19,629	91	2,979	22,699	22,628			
21,419	91	2,978	24,488	24,417			
4,793	485	-32	5,246	4,604			
2,199	2,817	-538	4,478	2,636			
6,425	460	560	7,445	7,176			
2,920	312	2	3,234	3,105			
5,850	357	-304	5,903	5,457			
---	879	1,000	1,879	1,319			
22,187	5,310	688	28,185	24,297			
207,795	61,205	10,855	279,855	248,818			
207,795	61,205	10,855	279,855	248,818			
					Environmental Management and Preservation		
					- CBT Dedication	---	---
					<i>Subtotal</i>	50,142	47,451
					Science and Technical Programs		
					Water Supply	8,533	8,533
					Water Monitoring and Resource Management	10,390	10,250
					Land Use Regulation and Management	13,088	13,208
					Division of Science, Research and		
					Environmental Health	250	250
					New Jersey Geological Survey	---	---
					Environmental Management and Preservation		
					- CBT Dedication	5,584	5,256
					<i>Subtotal</i>	37,845	37,497
					Site Remediation and Waste Management		
					Publicly-Funded Site Remediation and		
					Response	9,717	9,392
					Solid and Hazardous Waste Management	5,067	4,807
					Remediation Management	34,225	34,225
					Environmental Management and Preservation		
					- CBT Dedication	---	---
					<i>Subtotal</i>	49,009	48,424
					Environmental Regulation		
					Radiation Protection	6,935	5,815
					Air Pollution Control	14,954	15,074
					Water Pollution Control	7,605	7,605
					Public Wastewater Facilities	2,704	2,704
					Environmental Management and Preservation		
					- CBT Dedication	---	---
					Clean Waters	---	---
					<i>Subtotal</i>	32,198	31,198
					Environmental Planning and Administration		
					Regulatory and Governmental Affairs	1,835	1,835
					Administration and Support Services	19,679	19,276
					<i>Subtotal</i>	21,514	21,111
					Compliance and Enforcement		
					Air Pollution Control	5,930	4,550
					Pesticide Control	2,259	2,259
					Water Pollution Control	6,257	6,257
					Land Use Regulation and Management	2,850	2,850
					Solid and Hazardous Waste Management	5,790	5,790
					Environmental Management and Preservation		
					- CBT Dedication	---	---
					<i>Subtotal</i>	23,086	21,706
					<i>Total Direct State Services - General Fund</i>	213,794	207,387
					TOTAL DIRECT STATE SERVICES	213,794	207,387

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
					GRANTS-IN-AID - GENERAL FUND			
					Natural Resource Management			
2,025	---	---	2,025	1,973		2,025	2,025	2,025
---	343	---	343	---		105	---	---
<u>2,025</u>	<u>343</u>	<u>---</u>	<u>2,368</u>	<u>1,973</u>	<i>Subtotal</i>	<u>2,130</u>	<u>2,025</u>	<u>2,025</u>
					Science and Technical Programs			
---	928	---	928	---				
					Environmental Regulation			
---	101,724	-52,083	49,641	---				
<u>2,025</u>	<u>102,995</u>	<u>-52,083</u>	<u>52,937</u>	<u>1,973</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>2,130</u>	<u>2,025</u>	<u>2,025</u>
<u>2,025</u>	<u>102,995</u>	<u>-52,083</u>	<u>52,937</u>	<u>1,973</u>	TOTAL GRANTS-IN-AID	<u>2,130</u>	<u>2,025</u>	<u>2,025</u>
					STATE AID - GENERAL FUND			
					Environmental Planning and Administration			
6,310	732	---	7,042	6,081		5,114	5,114	5,114
<u>6,310</u>	<u>732</u>	<u>---</u>	<u>7,042</u>	<u>6,081</u>	<i>Total State Aid - General Fund</i>	<u>5,114</u>	<u>5,114</u>	<u>5,114</u>
					STATE AID - PROPERTY TAX RELIEF FUND			
					Environmental Planning and Administration			
---	---	---	---	---		1,346	1,346	1,346
					Compliance and Enforcement			
2,700	---	755	3,455	3,454		2,700	2,700	2,700
<u>2,700</u>	<u>---</u>	<u>755</u>	<u>3,455</u>	<u>3,454</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>4,046</u>	<u>4,046</u>	<u>4,046</u>
<u>9,010</u>	<u>732</u>	<u>755</u>	<u>10,497</u>	<u>9,535</u>	TOTAL STATE AID	<u>9,160</u>	<u>9,160</u>	<u>9,160</u>
					CAPITAL CONSTRUCTION			
					Natural Resource Management			
---	110	1,000	1,110	1,090		---	---	---
---	19	---	19	---		---	---	---
31,500	45,835	-5,855	71,480	34,831		31,500	31,500	31,500
34,777	23,958	24,166	82,901	6,973		37,678	---	---
<u>66,277</u>	<u>69,922</u>	<u>19,311</u>	<u>155,510</u>	<u>42,894</u>	<i>Subtotal</i>	<u>69,178</u>	<u>31,500</u>	<u>31,500</u>
					Science and Technical Programs			
---	300	---	300	---		---	---	---
					Site Remediation and Waste Management			
24,128	53,728	21,616	99,472	74,141		26,805	25,229	25,229
<u>90,405</u>	<u>123,950</u>	<u>40,927</u>	<u>255,282</u>	<u>117,035</u>	TOTAL CAPITAL CONSTRUCTION	<u>95,983</u>	<u>56,729</u>	<u>56,729</u>

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
50,712	---	-11,760	38,952	38,952	DEBT SERVICE		
Environmental Planning and Administration							
Administration and Support Services					39,046	42,615	42,615
50,712	---	-11,760	38,952	38,952	39,046	42,615	42,615
TOTAL DEBT SERVICE							
359,947	288,882	-11,306	637,523	416,313	360,113	317,916	317,916
Total Appropriation, Department of Environmental Protection							

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Protecting the Land, Air and Waters of New Jersey			
Appropriations (in thousands)			
State Funds	\$ 254,892	\$ 184,820	\$ 179,645
Non-State Funds	\$ 87,778	\$ 266,597	\$ 198,361
Key Performance Indicators			
Site Remediation Program and Solid Waste Management			
Active site remediation cases (fiscal year average)	14,306	14,750	14,750
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals (LSRP) documents (monthly average)	227	100	100
Cases with final remediation documents issued (monthly average)	380	370	370
Solid Waste Program constituent assistance (monthly average)	395	200	200
Solid Waste recycling certifications in place (annual average)	878	800	800
Compliance and Enforcement			
Total number of new sites participating in Environmental Stewardship Program (monthly average)	9	11	11
Compliance rate, the percentage of inspected facilities where no violations were observed (monthly average)	83.2%	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average)	1,896	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average)	74.1%	80.0%	80.0%
Percent of planned compliance inspections completed (quarterly average)	100.0%	100.0%	100.0%
Emergency Management			
Number of incidents at NJ Environmental Management System tracked facilities received by the DEP hotline (monthly average)	1,529	1,500	1,500
Number of law enforcement radio calls handled by dispatch for NJ State Park Police, Fish and Wildlife Conservation Officers, NJ Forest Fire Service, Emergency Management and Environmental Management-Radiation Program (monthly average)	1,867	1,300	1,300
Number of incidents referred to the Bureau of Emergency Response (monthly average)	97	100	100
Land Use Management			
Total average review time (in calendar days) to issue a Coastal Zone Management General Permit decision (monthly average)	68	50	50
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average)	80	35	35
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit	165	120	120
Number of Tideland licenses processed (monthly average)	17	19	21
Total average review time (in calendar days) to process Tideland licenses (monthly average)	218	150	150
Air Quality			
Ozone Action days - ozone exceedance over acceptable standards (annual average)	22	21	21
Percentage of Air Quality permit activities completed on time (monthly average)	99.4%	95.0%	95.0%

ENVIRONMENTAL PROTECTION

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Water Resources Management			
Samples collected for shellfish sanitation compliance (monthly average)	961	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average)	762	960	960
Number of freshwater network samples collected for water quality standards compliance (by calendar year)	1,668	1,574	1,610
Percentage of freshwater monitoring networks completed (by calendar year)	100.0%	100.0%	100.0%
Pounds of phosphorus prevented per year from entering waterbodies statewide due to AmeriCorps NJ Watershed Ambassadors Program cleanups (quarterly)	66	75	75
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision	59	60	60
Percent of New Jersey Pollutant Discharge Elimination System (NJPDES) surface water and groundwater discharge permits that are current (monthly)	70.0%	75.0%	75.0%
Municipal stormwater - tons of sediment, solids and trash prevented per year from entering waterbodies statewide due to stormwater infrastructure maintenance (annual)	225,718	300,000	300,000
Environmental Infrastructure Financing Program monthly project outlays (in millions)	24	25	25
Total Department average review time (in days) to process a Water Allocation Permit	297	240	240
Violations of the primary safe drinking water standards (monthly average)	18	30	30
Managing Our Natural and Historic Resources			
Appropriations (in thousands)			
State Funds	\$ 80,456	\$ 127,857	\$ 87,270
Non-State Funds	\$ 89,989	\$ 85,344	\$ 84,382
Key Performance Indicators			
Natural and Historic Resources			
State parks and forests - total visitors (annual)	16,750,000	17,500,000	17,500,000
Freshwater fishing licenses sold (monthly average)	13,542	14,700	14,700
Overnight stays in State parks and campsites (monthly average)	6,458	6,500	6,500
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which are indicative of a community policing approach (monthly average)	191	200	200
NJ Forest Fire Service - number of new wildfires on public or private lands suppressed (monthly average)	70	120	120
Division of Fish and Wildlife - number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual)	178,333	265,000	265,000
Division of Fish and Wildlife - number of hunting licenses sold (monthly average)	7,647	8,500	8,500
Division of Fish and Wildlife - number of black bear calls received (annual)	2,120	2,000	2,000
Division of Fish and Wildlife - acres of forest habitat actively managed (annual) (a)	2,319	300	300
Division of Fish and Wildlife - acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual)	6,294	5,000	5,000
Endangered and Nongame Species Program - percentage of listed (endangered or threatened) species for which populations are stable or increasing (annual)	84.0%	100.0%	100.0%
NJ Historic Preservation Office - number of cultural resources added to inventory (annual)	713	900	900
Division of Fish and Wildlife Conservation Officers - public contacts (general public, sporting public & commercial fishermen) (monthly average)	3,076	5,000	5,000
Coastal Engineering/Beach Replenishment - linear feet of shore protection, including beach replenishment projects and other storm damage reduction construction activities (annual) (b)	141,511	139,775	30,000
Dam Safety and Flood Control - number of dam inspections determined by the hazard rating of the dams (annual)	391	400	400
Preserved open space acres (monthly average)	436	400	400
Parcels acquired under Blue Acres Program (annual)	102	100	100
Notes:			
(a) Fiscal 2017 actuals increased from 300 acres to 2,319 acres due to more favorable climate conditions which allowed Forestry and Forest Fire Service to manage more prescribed burns.			
(b) It is anticipated that the bulk of Super Storm Sandy-related shore replenishments will be completed by the end of fiscal 2018.			
Supporting Economic Growth			
Appropriations (in thousands)			
State Funds	\$ 161	\$ 169	\$ 165
Non-State Funds	\$ 44	\$ 6	---

ENVIRONMENTAL PROTECTION

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Key Performance Indicators			
<i>Permit Coordination</i>			
Projects (resulting in less than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	89	70	70
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average)	21	15	15
Pre-application meetings held (monthly average)	53	30	30
State and federal project reviews subject to State Executive Order 215 and National Environmental Policy Act, facilitated and responded to (monthly average).	19	7	7
Environmental assessments (such as categorical exclusions subject to provision 58.5) and Tier 2 reviews facilitated for NJ Department of Community Affairs' federal Department of Housing and Urban Development Community Development Block Grant-Disaster Recovery (HUD CDBG) programs to meet environmental and historic preservation requirements (annual)	73	30	30
<i>Energy and Sustainability</i>			
Outreach, referral and technical assistance activities held for small businesses (monthly average)	30	61	61
Growing green industry - solar development on brownfields in megawatts (annual) . . .	84.7	90.0	98.0
In-state generation of clean and renewable energy - electricity in megawatts (quarterly)	367	100	110
Green and Clean Energy - number of permits for geothermal energy (quarterly)	52	40	40
Green and Clean Energy - number of filling stations for compressed natural gas vehicles (cumulative total)	28	35	35
Green and Clean Energy - number of electric vehicles registered in NJ (annual)	4,892	6,500	7,000
Green and Clean Energy - number of charging stations for electric vehicles (cumulative total)	281	360	390
<i>Alternative Dispute Resolution</i>			
Disputes received for alternative dispute resolution (monthly average)	6	6	6
Number of cases closed using alternate dispute resolution (quarterly average)	10	9	9
<i>Records Access Open Public Records Act (OPRA)</i>			
OPRA requests received by the Department (annual)	19,831	20,000	20,000
OPRA requests received through the Department's online submittal process (annual) . .	98.8%	97.0%	97.0%
<i>Information Technology</i>			
Electronic submittal services for permits, registrations and reports available (monthly average)	115	190	200
Permits, registrations and reports received electronically	80.5%	75.0%	80.0%

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To provide recreational, historic, natural and interpretive facilities.
2. To develop recreational lands and facilities, located in balance with population distribution.
3. To regulate the recreational use of public lands and minimize natural resource damage.
4. To provide safe marina facilities, navigational aids and other services to the boating public.
5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.
6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease, and to enhance the public's understanding of sustainable forest resource management.
7. To manage fish and wildlife resources of the state for long-term biological, economic and recreational viability.

8. To provide for the development of shore protection facilities and improvements, and to minimize personal and property damage resulting from tidal waters.
9. To preserve open space and support development of parks.
10. To provide technical assistance and implement statutory provisions that prevent, minimize or mitigate damage to historic resources.
11. To provide a system of highways, parkway roads and bridges for the Palisades Interstate Park to facilitate travel through and within the park and ensure safe and efficient movement of traffic.

PROGRAM CLASSIFICATIONS

11. **Forest Resource Management.** State Forestry Services works with public and private landowners to maintain and establish healthy forests statewide. Despite being the most densely populated state, forests cover 40% of New Jersey; 48% of all New Jersey forested land is privately owned. The state's forests contribute tangible and intangible benefits to New Jersey, including cleaner air and water, recreation and the opportunity to enjoy the beauty of New Jersey's natural

ENVIRONMENTAL PROTECTION

environment. The State Forest Fire Service prevents and suppresses wildfires to protect both the forest resources as well as residents living near the forest. State Forestry Services provides technical support and educational materials to municipalities, landowners and homeowners through private, non-industrial lands stewardship, insect and disease control, and urban and community forestry resource programs. The agency also provides educational programs, grows seedlings for reforestation, and identifies and protects threatened and endangered plants and habitats.

12. **Parks Management.** Oversees, operates, maintains and provides stewardship for 40 individual State parks, 11 forests and 5 recreation areas, totaling over 445,000 acres; 6 marinas, 3 of which are operated under lease agreements with private firms; 4 public golf courses, operated under management agreements with private firms; and more than 50 State historic sites and districts, some of which are located within the State Park areas, which are staffed for public interpretive programs and other recreational, natural and interpretive facilities in a clean, safe and non-discriminatory manner; staffs facilities with maintenance, administrative, park police and seasonal personnel to provide assistance, information, education and interpretive and protective services to the public; manages properties to ensure the preservation of natural and historic resources while maintaining high quality recreational opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities and natural area and historic preservation; and operates and maintains State marinas in a clean, safe and non-discriminatory manner for all boat owners and visitors.
13. **Hunters' and Anglers' License Fund.** Manages the wildlife resources of the state through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout and other species of fish and pheasants are reared at State hatcheries and game farms and released throughout the state; public lands are acquired and maintained for use as wildlife management areas. Regulations regarding hunting and fishing seasons and fish and wildlife possession are developed, and licenses, stamps and permits are sold to provide a source of revenue to manage the state's wildlife resources. Farmers and residents are assisted with wildlife damage control issues through direct response to matters of public safety or by issuing special permits to allow citizens to mitigate damage.
14. **Shellfish and Marine Fisheries Management.** Manages the marine shellfish and finfish resources of the state through research, monitoring, habitat protection, licensing, regulatory programs and law enforcement. Clam and oyster grounds are leased to commercial shellfishermen for aquaculture activities. Programs (relay and depuration) also provide for the safe

utilization of shellfish from marginally polluted areas. Marine fisheries programs support the effective management of numerous migratory species on a coastwide basis. An artificial reef program constructs fisheries habitat in ocean areas to enhance productivity, thus providing additional fishing and diving opportunities.

20. **Wildlife Management.** Conducts wildlife research and monitors wildlife populations of the state's non-game and endangered wildlife species. Plans and executes programs to restore and recover imperiled wildlife species of greatest conservation need. Provides information to the public to assist with the management of human-wildlife conflict situations. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information.
21. **Natural Resources Engineering.** Engineering and Construction provides financial and technical assistance to local governments for the construction of groins, jetties, bulkheads, sea walls and beach replenishment under the shore protection program. Performs dam safety inspections and dam construction and reconstruction permit reviews. Manages the dam safety and dam loan program to achieve compliance with safe dam regulations. Provides financial and technical assistance to the U.S. Army Corps of Engineers and local governments for flood control projects, including flood walls, levees and property buy-outs. Operates and maintains the bayshore floodgate and Pompton Lake Dam floodgate. Dredges and marks 200 miles of navigation channels in tidal inland waterways and large State-controlled lakes for boating safety.
24. **Palisades Interstate Park Commission.** Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct, and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.
29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. A portion of the dedication provides funding for the preservation, including acquisition, development and stewardship, of lands for recreation and conservation purposes.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Forest Resource Management				
Fires (annual)	1,113	852	1,400	1,400
Acres lost (annual)	5,272	3,171	3,000	3,000
Acres of prescribed burning	17,820	17,935	20,000	20,000
Parks Management				
State parks and forests				
Total visitors	17,167,035	16,750,000	17,500,000	17,500,000

ENVIRONMENTAL PROTECTION

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Total revenue (millions)	\$10.6	\$9.2	\$9.0	\$9.5
Historic sites				
Total visitors	795,221	763,413	750,000	780,000
Total revenue	\$162,000	\$140,000	\$130,000	\$150,000
Green Acres/open space preservation				
Acres preserved	4,990	5,376	5,000	5,000
Acres preserved since inception of GSPT (a)	265,066	270,442	275,422	280,422
State funding (millions)	\$48.0	\$41.0	\$45.0	\$45.0
County/municipal funding (millions)	\$33.0	\$34.6	\$35.0	\$35.0
County/municipal dedicated tax revenue (millions)	\$280.4	\$292.9	\$295.0	\$310.0
Non-profit funding (millions)	\$4.1	\$3.7	\$3.0	\$3.0
Hunters' and Anglers' License Fund				
Trout propagated and distributed	633,185	608,185	595,000	595,000
Pheasants reared at game farms	60,000	55,000	55,000	55,000
Other fish propagated and distributed	3,535,086	3,689,447	2,800,000	2,800,000
Natural Resources Engineering				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions)	13.20	10.00	16.00	9.00

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	225	531	519	519
Federal	2	2	---	---
All other	573	263	269	272
Total positions	800	796	788	791

Filled positions by program class

Forest Resource Management	100	103	95	95
Parks Management	119 (b)	423	419	420
Hunters' and Anglers' License Fund	156	158	155	155
Shellfish and Marine Fisheries Management	39	36	40	40
Wildlife Management	14	15	15	15
Natural Resources Engineering	65	61	64	66
Environmental Management and Preservation - CBT Dedication	307 (b)	---	---	---
Total positions	800	796	788	791

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

(b) Reflects the shift of positions funded under the CBT dedication in fiscal 2016.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,864	150	919	9,933	9,550	11	9,338	9,118	9,118	
14,766	6,697	777	22,240	19,774	12	16,559	15,907	15,907	
15,933	3,013	2	18,948	17,193	13	15,814	15,195	15,195	
2,282	1	-2	2,281	2,216	14	3,668	2,468	2,468	
364	254	---	618	326	20	364	364	364	
1,281	608	5,854	7,743	7,040	21	1,292	1,292	1,292	
3,007	---	525	3,532	3,532	24	3,107	3,107	3,107	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
---	110	589	699	19				
46,497	10,833	8,664	65,994	59,650				
					<u>DIRECT STATE SERVICES</u>			
					Environmental Management and Preservation - CBT Dedication			
					29	---	---	---
					Total Direct State Services			
					50,142 (a)			
					47,451			
					47,451			
					<u>Distribution by Fund and Object</u>			
					Personal Services:			
26,182 618 ^S	457 1,737 ^R	9,395	38,389	31,995	Salaries and Wages			
					25,390 619 ^S			
					23,563			
					23,563			
---	---	---	---	5,812	Employee Benefits			
					3,996			
					3,996			
					3,996			
26,800	2,194	9,395	38,389	37,807	Total Personal Services			
					30,005			
					27,559			
					27,559			
5,009	286	-439	4,856	4,623	Materials and Supplies			
					5,009			
					5,009			
					5,009			
3,524	134	868	4,526	4,515	Services Other Than Personal			
					3,798			
					3,553			
					3,553			
1,782	176	477	2,435	2,329	Maintenance and Fixed Charges			
					1,782			
					1,782			
					1,782			
					Special Purpose:			
2,259	---	-347	1,912	1,911	Fire Fighting Costs			
					11	2,259	2,259	2,259
					2,259			
					2,259			
---	2,566 4,096 ^R	-4,600	2,062	---	Parks Management			
					12	---	---	---

5,478	---	---	5,478	4,524	Green Acres/Open Space Administration			
					12	5,633	5,633	5,633
					5,633			
					5,633			
364	180 74 ^R	---	618	326	Endangered Species Tax Check-Off Donations			
					20	364	364	364
					364			
					364			
---	---	255	255	255	Bayshore Flood Control			
					21	---	---	---

1,281	---	---	1,281	1,281	Dam Safety			
					21	1,292	1,292	1,292
					1,292			
					1,292			
---	525 76 ^R	---	601	---	Dam Safety Fines			
					21	---	---	---

---	110	---	110	19	Recreational Land Administrative Costs - Constitutional Dedication			
					29	---	---	---

---	---	589	589	---	Preserve New Jersey Green Acres Fund, Development Administrative - Constitutional Dedication			
					29	---	---	---

---	416	2,466	2,882	2,060	Additions, Improvements and Equipment			

					<u>GRANTS-IN-AID</u>			
					<u>Distribution by Fund and Program</u>			
2,025	---	---	2,025	1,973	Parks Management			
					12	2,025	2,025	2,025
					2,025			
					2,025			
---	343	---	343	---	Natural Resources Engineering			
					21	105	---	---

2,025	343	---	2,368	1,973	Total Grants-in-Aid			
					2,130			
					2,025			
					2,025			
					2,025			
					<u>Distribution by Fund and Object</u>			
					Grants:			
2,025	---	---	2,025	1,973	Public Facility Programming			
					12	2,025	2,025	2,025
					2,025			
					2,025			
---	---	---	---	---	Lake Hopatcong Commission - Weed Harvesting			
					21	105	---	---

---	336 7 ^R	---	343	---	Significant Hazard Dams Grants/Loans			
					21	---	---	---

					<u>CAPITAL CONSTRUCTION</u>			
					<u>Distribution by Fund and Program</u>			
---	110	1,000	1,110	1,090	Parks Management			
					12	---	---	---

---	19	---	19	---	Hunters' and Anglers' License Fund			
					13	---	---	---

31,500	45,835	-5,855	71,480	34,831	Natural Resources Engineering			
					21	31,500	31,500	31,500
					31,500			
					31,500			
34,777	23,958	24,166	82,901	6,973	Environmental Management and Preservation - CBT Dedication			
					29	37,678	---	---

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
66,277	69,922	19,311	155,510	42,894	GRANTS-IN-AID			
Total Capital Construction						69,178	31,500	31,500
Distribution by Fund and Object								
Bureau of Parks								
---	19	---	19	17	Historic Preservation/Renovation - Buildings, Structures and Monuments	12	---	---
---	50	1,000	1,050	1,050	Capital Improvements for State Parks, Forests, Historic Sites, Wildlife Areas	12	---	---
---	5	---	5	---	Buildings - Rehabilitation and Renovation	12	---	---
---	24	---	24	23	Site Areas/Facilities - Development, Rehabilitation and Repair	12	---	---
---	2	---	2	---	Administrative/Maintenance Facilities-Renovation, Rehabilitation & Maintenance	12	---	---
---	10	---	10	---	Dam Repairs and Inspections	12	---	---
---	23,958	---	23,958	6,909	Recreational Land Development and Conservation - Constitutional Dedication	29	---	---
31,018 ^S	---	-31,018	---	---	Preserve New Jersey Green Acres Fund - Constitutional Dedication	29	37,678 ^S	---
---	---	26,548	26,548	---	Preserve New Jersey Green Acres Fund, Acquisition - Constitutional Dedication	29	---	---
---	---	25,959	25,959	64	Preserve New Jersey Green Acres Fund, Development - Constitutional Dedication	29	---	---
3,759 ^S	---	-3,759	---	---	Preserve New Jersey Blue Acres Fund - Constitutional Dedication	29	---	---
---	---	6,436	6,436	---	Preserve New Jersey Blue Acres Fund, Acquisition - Constitutional Dedication	29	---	---
Division of Fish and Wildlife								
---	19	---	19	---	Dam Repair, Maintenance and Renovation	13	---	---
Natural Resources Engineering								
25,000	30,531	-4,697	50,834	33,356	Shore Protection Fund Projects	21	25,000	25,000
6,500	15,274	-1,158	20,616	1,475	HR-6 Flood Control	21	6,500	6,500
---	30	---	30	---	Dam Repairs	21	---	---
114,799	81,098	27,975	223,872	104,517	Grand Total State Appropriation		121,450	80,976

OTHER RELATED APPROPRIATIONS

Federal Funds								
2,845	938	---	3,783	937	Forest Resource Management	11	1,550	1,867
21,265	30,149	---	51,414	30,221	Parks Management	12	21,265	19,590
16,325	4,729	---	21,777	8,005	Hunters' and Anglers' License Fund	13	19,625	22,355
723 ^S	1,313	---	5,863	2,360	Shellfish and Marine Fisheries Management	14	4,550	4,080
4,550	290	---	1,290	291	Wildlife Management	20	1,000	1,070
1,000	14,307	---	15,777	14,746	Natural Resources Engineering	21	1,470	1,570
1,470	---	---	---	---	Total Federal Funds		49,460	50,532
48,178	51,726	---	99,904	56,560	All Other Funds			
---	4,213	---	---	---	Forest Resource Management	11	650	650
---	792 ^R	-4	5,001	2,267	Parks Management	12	30,918	30,018
---	6,106	1	31,369	25,099				
---	25,262 ^R							

ENVIRONMENTAL PROTECTION

Orig. & (S)Supple- mental	Year Ending June 30, 2017				2018 Prog. Adjusted Class. Approp.	Year Ending June 30, 2019			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended		
OTHER RELATED APPROPRIATIONS									
---	3,842 130 ^R	203	4,175	1,534	13	1,988	2,032	2,032	
---	1,952 795 ^R	89	2,836	592	14	855	855	855	
---	660 285 ^R	2	947	297	20	305	295	295	
---	15,880 4,482 ^R	---	20,362	6,493	21	---	---	---	
---	5,871 ^R	---	5,871	5,871	24	5,395	5,245	5,245	
---	91 172 ^R	---	263	---	99	---	---	---	
---	<u>70,533</u>	<u>291</u>	<u>70,824</u>	<u>42,153</u>	Total All Other Funds		<u>40,111</u>	<u>39,095</u>	<u>39,095</u>
<u>162,977</u>	<u>203,357</u>	<u>28,266</u>	<u>394,600</u>	<u>203,230</u>	GRAND TOTAL ALL FUNDS		<u>211,021</u>	<u>170,603</u>	<u>170,603</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$105,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated from fees, leases and permit receipts from the use of Parks Management fees, leases, permits and marina rentals, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for Parks Management, 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, there is appropriated \$19,972,000 from the Clean Energy Fund for Parks Management.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Green Acres/Blue Acres/Open Space Administration account may be provided as recommended by the Commissioner of the Department of Environmental Protection, in part, from five percent of any supplemental appropriations for the Preserve New Jersey Green Acres Fund or the Preserve New Jersey Blue Acres Fund, and the balance shall be transferred from the Garden State Green Acres Preservation Trust Fund, the Green Acres, Farmland, Blue Acres, and Historic Preservation Bond Act of 2007, and the Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009, and any Green Trust Fund established pursuant to a Green Acres bond act to the General Fund, together with an amount not to exceed \$403,000, and is appropriated to the Department of Environmental Protection for Green Acres/Blue Acres/Open Space Administration, subject to the approval of the Director of the Division of Budget and Accounting. Further, there are appropriated from the Garden State Green Acres Preservation Trust Fund such amounts as may be required for the Department's administrative costs related to programs for buyout of flood-prone properties funded by the federal "Disaster Relief Appropriations Act, 2013," provided that reimbursements to the Department of such costs from federal funding agencies shall be reimbursed to the Garden State Green Acres Preservation Trust Fund.

There is appropriated to the Delaware and Raritan Canal Commission such amounts as may be collected from permit review fees pursuant to section 12 of P.L.1974, c.118 (C.13:13A-12), subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Recreational Land Development and Conservation - Constitutional Dedication administrative account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from police court, stands, concessions, and self-sustaining activities operated or supervised by the Palisades Interstate Park Commission, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the same purpose.

Of the amount hereinabove appropriated for the Hunters' and Anglers' License Fund, the first \$11,983,000 is appropriated from that fund and any amount remaining therein and the unexpended balance at the end of the preceding fiscal year of the receipts in the Hunters' and Anglers' License Fund, together with any receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts to that fund are less than anticipated, the appropriation from the fund shall be reduced proportionately.

Pursuant to section 2 of P.L.1993, c.303 (C.23:3-1f), there are appropriated such amounts as may be necessary to offset revenue losses associated with the issuance of free waterfowl stamps and hunting and fishing licenses to active members of the New Jersey National Guard and disabled veterans. The amount to be appropriated shall be certified by the Division of Fish and Wildlife and is subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Endangered Species Tax Check-Off Donations account is payable from receipts, and the unexpended balances in the Endangered Species Tax Check-Off Donations account at the end of the preceding fiscal year, together with Endangered Species Tax Check-Off receipts in excess of the amount anticipated, are appropriated for the same purpose. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

ENVIRONMENTAL PROTECTION

There is appropriated to the Department of Environmental Protection \$200,000 from the “Drug Enforcement and Demand Reduction Fund” for the cost of implementing and administering the Hooked on Fishing-Not on Drugs Program established pursuant to P.L.2012, c.46 (C.23:2-13 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$4,442,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for costs attributable to planning, operation, and administration of the shore protection program, 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, there are appropriated, subject to the approval of the Director of the Division of Budgeting and Accounting, from the Shore Protection Fund such additional amounts as are required to fund the Department’s administrative costs related to the Department’s oversight of flood control, coastal replenishment, and other projects funded by the federal “Disaster Relief Appropriations Act, 2013”; provided, however, that any reimbursements received by the State from the federal “Disaster Relief Appropriations Act, 2013” that reimburse the State for such departmental administrative costs shall be deposited in the Shore Protection Fund.

An amount not to exceed \$440,000 is appropriated from the capital construction appropriation for Shore Protection Fund Projects for the operation and maintenance of the Bayshore Flood Control facility.

There is appropriated to the Department of Environmental Protection from penalties collected under the “Safe Dam Act,” P.L.1981, c.249 (C.58:4-8.1 et al.) and R.S.58:4-1 et seq., such amounts as may be necessary to remove dams that may be abandoned, have disputed ownership, or are not in compliance with current inspection requirements or repair. The unexpended balance at the end of the preceding fiscal year of such receipts are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$1,158,000 is appropriated from the capital construction appropriation for HR-6 Flood Control for costs attributable to the operation and administration of the State Flood Control Program, subject to the approval of the Director of the Division of Budget and Accounting.

In accordance with the “Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Project Bond Act of 2003,” P.L.2003, c.162, an amount not to exceed \$68,000 is appropriated from the 2003 Dam, Lake, Stream and Flood Control Project Fund-Flood Control account for administrative costs attributable to flood control and an amount not to exceed \$255,000 is appropriated from the 2003 Dam, Lake and Stream Project Revolving Loan Fund-Dam Safety account for administrative costs attributable to dam safety, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Forest Resource Management, there is appropriated \$800,000 from the New Jersey Motor Vehicle Commission.

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

Loan repayments received from dam rehabilitation projects pursuant to P.L.1999, c.347, and any unexpended balance at the end of the preceding fiscal year are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for Shore Protection Fund Projects is payable from the receipts of the portion of the realty transfer fee directed to be credited to the Shore Protection Fund pursuant to section 1 of P.L.1992, c.148 (C.13:19-16.1).

An amount not to exceed \$500,000 is allocated from the capital construction appropriation for Shore Protection Fund Projects for repairs to the Bayshore Flood Control facility.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

OBJECTIVES

1. To assure a safe and dependable supply of water while protecting public health and the environment.
2. To undertake technical activities, applied scientific research, policy analysis and technology evaluation associated with clean and renewable energy, sustainability, post-disaster resilience strategies, innovation, climate change and other critical environmental issues identified by the Department of Environmental Protection (DEP). To serve as the DEP’s primary unit for evaluation of innovative technologies and cutting-edge environmental management strategies.
3. To map, research and interpret scientific information on the state’s geology and groundwater resources. This information supports the Department’s and other government agencies’ regulatory and planning activities and provides the business community and the public with the geologic and hydrologic information needed to address environmental concerns and make economic decisions.
4. To develop and coordinate implementation of watershed management programs, groundwater protection programs, water quality monitoring, and water supply management, development, conservation and protection plans.
5. To coordinate and implement the State’s Coastal Management Program to achieve the goals of healthy, resilient coastal ecosystems and communities through the effective management of ocean and estuarine resources; meaningful public access to and use of tidal waterways and their shores; sustained and revitalized water dependent uses; coastal open space; providing effective management tools for the sustenance of healthy, well-planned coastal communities and regions; coordinated coastal decision-making, comprehensive planning and research, including stakeholders comprised of state, local and regional entities; and coordinated public education and outreach.
6. To develop and coordinate water quality management planning functions, including wastewater management, point and nonpoint source pollution control, and to implement the watershed restoration program in order to restore the integrity

of New Jersey's water resources by preventing, abating and controlling water pollution to achieve the goal of fishable and swimmable water statewide.

7. To coordinate the sustainable growth and capacity-based planning policies of the Department and to incorporate these policies into all levels of planning.
8. To collaborate and support environmental justice advocacy groups and to assist DEP programs in integrating environmental justice principles in decision-making and developing quality of life initiatives.
9. To collect and analyze ambient water data and develop water quality standards to assess water quality status and trends, to develop Total Maximum Daily Load (TMDL) standards where needed, to evaluate water-related ecological and public health risks, to classify 700,000 acres of New Jersey coastal waters for safe harvest of molluscan shellfish, and for existing/emerging problem identification.
10. To coordinate programs that reduce greenhouse gas emissions and to work to help New Jersey adapt to climate-related impacts that are unavoidable.

PROGRAM CLASSIFICATIONS

05. **Water Supply.** Administers the New Jersey Private Well Testing Act and the federal and State Safe Drinking Water programs, the Well Permitting program, and the Water Allocation program to ensure a safe and reliable water supply. Also administers the Drought Management program. As part of the Safe Drinking Water program, administers the Drinking Water State Revolving Fund (DWSRF), which includes a financing program for water supply projects, along with set-asides for capacity development, training for licensed operators and source water assessment and delineation activities.
07. **Water Monitoring and Resource Management.** Conducts ambient monitoring of freshwater (i.e., rivers and streams, lake and ground water) and marine surface water (i.e., bays and ocean waters) quality on a statewide basis, as well as biological monitoring and targeted assessments in support of Total Maximum Daily Load (TMDL) development and the Governor's Barnegat Bay initiative. Develops New Jersey's Integrated Water Quality Monitoring and Assessment Report, including the Integrated Waterbodies List. Develops surface water and ground water standards which support the New Jersey Pollutant Discharge Elimination System (NJPDES) and the Site Remediation programs. Coordinates the development and integration of biological and other criteria. Classifies shellfish growing area waters for shellfish harvesting, and conducts bacteriological and chemical analysis of shellfish for public health protection. Oversees Volunteer Monitoring, Beach Monitoring, Operation Clean Shores and the AmeriCorps NJ Watershed Ambassadors programs. Develops, operates and maintains water quality database systems for both government and public data dissemination. Conducts planning on watershed management, water quality, water supply, coastal zone management, nonpoint source pollution control, stormwater management and other planning requirements associated with the federal Clean Water Act and the New Jersey Water Quality Planning Act. Also administers the National Estuary Program and federal Section 604(b) water quality management planning. Conducts other water resources management programs and projects.
15. **Land Use Regulation and Management.** Protects and manages the state's land and water resources through the implementation of the Coastal Area Facility Review Act (CAFRA), the Waterfront Development Law, the Coastal Wetlands Act of 1970, the Flood Hazard Area Control Act, the Freshwater Wetlands Protection Act, the Highlands Water Protection and Planning Act, and the federal consistency provisions of the federal Coastal Zone Management Act. In addition to the resource protection mandates of these statutes, these programs protect lives and property from storm and flood damages. Also offers technical assistance to communities to respond to sea level rise and coastal hazards. The Division also administers the allocation of state riparian rights.
18. **Division of Science, Research and Environmental Health.** The Division of Science, Research and Environmental Health helps ensure that the Department's decision-making is based upon the best possible scientific and technical information. It identifies and develops human-health-based criteria for contaminants that the Department can use toward the development of program-specific standards, provides technical support to DEP programs and manages/conducts research projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Division of Science Research, and Environmental Health reviews the quality and relevance of the scientific and technical information being used or proposed as the basis for Department regulations. The SAB also reviews the generic approaches to regulatory science, including guidelines governing the use of scientific and technical information in regulatory decisions, critiques analytic methods such as mathematical modeling, and advises the Department on priority-setting for emerging issues and new approaches/models.
22. **New Jersey Geological Survey.** Maps the geology and topography of the state, assesses offshore beach nourishment sands and dredging, maintains a cooperative water monitoring program with the United States Geological Service (USGS) and reviews plans for underground storage of carbon dioxide, gas, oil and chemical disposal wells. The program evaluates the supply potential and water quality of the state's aquifers; maintains a statewide geohydrologic database; maps aquifer recharge and wellhead protection areas, earthquakes, and historic fill; investigates groundwater pollution problems; and supports State permitting and municipal programs through geophysical studies, groundwater investigations, and the use of Geographic Information Systems (GIS) technology.
29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. A portion of this dedication provides funding for the following purposes: watershed-based water resource planning and management, financing the cost of water quality point and nonpoint source pollution monitoring, nonpoint source pollution prevention projects, TMDL development and implementation, as well as lake restoration and grants.
80. **Drinking Water State Revolving Fund.** Set asides provided by the Drinking Water State Revolving Fund, including program administration, small system technical assistance, capacity development, operator certification and source water protection activities. See related program classification 05 for further details.
90. **Environmental Policy and Planning.** Provides professional and environmental planning assistance to internal and external entities, coordinates the sustainable growth and capacity-based planning policies of the Department and works with internal programs, regional entities and municipalities to incorporate these policies into all levels of planning. Acts as

ENVIRONMENTAL PROTECTION

DEP's liaison to the New Jersey Board of Public Utilities in support and development of the New Jersey Energy Master Plan, specifically relating to the promotion of clean and renewable energy, energy conservation and energy efficiency, alternative fuels for transportation and evaluating the practicalities of developing new technologies. Promotes

energy resiliency for critical infrastructure and emergency petroleum supply planning for transportation, electric generation and heat. Promotes sustainable business, industry and community initiatives. The Office of Coastal and Land Use Planning is responsible for the coordination of coastal zone management activities.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Water Monitoring and Standards				
Ambient Marine Water:				
Water samples analyzed	31,098	32,712	25,000	25,000
Shellfish bed acres open	78%	78%	78%	78%
Shellfish bed acres seasonal	3%	3%	3%	3%
Shellfish bed acres condemned	11%	11%	11%	11%
Shellfish bed acres specially restricted	8%	8%	8%	8%
Land Use Regulation and Management				
Tidelands:				
Grant applications approved	133	116	200	200
New licenses	92	191	150	150
License renewals	67	61	75	75
Statements of No Interest (SNI) issued	23	20	20	20
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	59	57	60	95 (a)
Federal	15	16	17	17
All other	329	335	348	321 (a)
Total positions	403	408	425	433
Filled positions by program class				
Water Supply	112	110	118	119
Water Monitoring and Resource Management	98	98	102	104
Land Use Regulation and Management	135	139	141	143
Division of Science, Research and Environmental Health	13	14	15	15
New Jersey Geological Survey	15	14	15	15
Drinking Water State Revolving Fund	5	5	5	6
Environmental Policy and Planning	25	28	29	31
Total positions	403	408	425	433

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Reflects the shift of positions from all other to State supported within the Water Monitoring and Resource Management program class beginning in fiscal 2019.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom-mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
8,288	5,001	-784	12,505	10,890	05	8,533	8,533	8,533	
10,366	2	---	10,368	10,330	07	10,390	10,250	10,250	
13,159	5,733	-1,614	17,278	14,380	15	13,088	13,208	13,208	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	300	---	300	---	Water Supply	05	---	---	---
---	<u>300</u>	---	<u>300</u>	---	<i>Total Capital Construction</i>		---	---	---
Distribution by Fund and Object									
Water Supply Management									
---	300	---	300	---	Flood Control Ramapo River at Oakland	05	---	---	---
<u>37,090</u>	<u>13,213</u>	<u>1,827</u>	<u>52,130</u>	<u>39,178</u>	<i>Grand Total State Appropriation</i>		<u>37,845</u>	<u>37,497</u>	<u>37,497</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
20,200									
47 ^S	31,041	---	51,288	32,398	Water Supply (b)	05	21,200	21,200	21,200
4,400	-19	---	4,381	2,544	Water Monitoring and Resource Management	07	4,400	4,400	4,400
3,700	628	---	4,328	2,268	Land Use Regulation and Management	15	4,000	5,615	5,615
8,150	457	99	8,706	828	Division of Science, Research and Environmental Health	18	750	750	750
400	159	---	559	199	New Jersey Geological Survey	22	400	440	440
<u>5,802</u>	<u>2,686</u>	<u>475</u>	<u>8,963</u>	<u>3,539</u>	Environmental Policy and Planning	90	<u>5,805</u>	<u>5,805</u>	<u>5,805</u>
<u>42,699</u>	<u>34,952</u>	<u>574</u>	<u>78,225</u>	<u>41,776</u>	<i>Total Federal Funds</i>		<u>36,555</u>	<u>38,210</u>	<u>38,210</u>
All Other Funds									
---	1	3,384	3,385	3,385	Air Pollution Control	02	---	---	---
---	65	---	65	---	Water Supply	05	4,325	4,580	4,580
---	239	---			Water Monitoring and Resource Management	07	---	---	---
---	100 ^R	---	339	24	Land Use Regulation and Management	15	3,688	3,798	3,798
---	6,636	---	6,793	194	Division of Science, Research and Environmental Health	18	2,703	2,753	2,753
---	157 ^R	---			Drinking Water State Revolving Fund	80	4,838	4,950	4,950
---	90	---			Environmental Policy and Planning	90	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
---	2,456 ^R	---	2,546	2,459	<i>Total All Other Funds</i>		<u>19,254</u>	<u>19,781</u>	<u>19,781</u>
---	183	---	2,907	2,907	GRAND TOTAL ALL FUNDS		<u>93,654</u>	<u>95,488</u>	<u>95,488</u>
---	2,724 ^R	---							
---	1	---	3,107	2,928					
---	3,106 ^R	---							
---	<u>15,758</u>	<u>3,384</u>	<u>19,142</u>	<u>11,897</u>					
<u>79,789</u>	<u>63,923</u>	<u>5,785</u>	<u>149,497</u>	<u>92,851</u>					

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$201,000 in appropriated receipts.
- (b) Water Supply project expenditures for the Drinking Water State Revolving Fund are reflected off budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, an amount, as determined by the Director of the Division of Budget and Accounting, is appropriated from the Clean Energy Fund to support the Office of Sustainability and Green Energy in the Department of Environmental Protection subject to the following condition: The Board of Public Utilities and the Office of Sustainability and Green Energy shall enter into a memorandum of understanding providing for the terms and conditions for the expenditure of the funds, including but not limited to the uses of the funds and program coordination between the two agencies.

The amount hereinabove appropriated for the Safe Drinking Water Fund account is appropriated from receipts received pursuant to the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), together with an amount not to exceed \$589,000, for administration of the Safe Drinking Water program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L. 1976, c.141 (C.58:10-23.11 et seq.), or any law or regulation to the contrary, the amount hereinabove appropriated for the Hazardous Waste Research account is appropriated from the available balance in the New Jersey Spill Compensation Fund for research on the prevention and the effects of discharges of hazardous substances on the environment and organisms, on methods of pollution prevention and recycling of hazardous substances, and on the development of improved cleanup, removal and disposal operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Science Support, an amount not to exceed \$2,753,000 is appropriated from the Hazardous Discharge Site Cleanup Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of those anticipated for Water Allocation fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Supply program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amounts anticipated for Well Permits, Well Drillers, Pump Installers Licenses, and the unexpended balances at the end of the preceding year of such receipts, are appropriated to the Department of Environmental Protection for the Water Supply program and for the Private Well Testing program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from fees from the Water and Wastewater Operators Licensing program, and the unexpended balances at the end of the preceding year of such receipts, are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Administrative Costs Water Supply Bond Act of 1981 - Management and Watershed and Aquifer accounts are appropriated from the "Water Supply Bond Act of 1981," P.L.1981, c.261, together with an amount not to exceed \$41,000, for costs attributable to administration of water supply programs, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Water Resources Monitoring and Planning - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account is appropriated to be used in a manner consistent with the requirements of the constitutional dedication.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated in the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account shall be made available to support nonpoint source pollution and watershed management programs, consistent with the constitutional dedication, within the Department of Environmental Protection, including amounts of \$1,645,000 for New Jersey Geological Survey, \$542,000 for Watershed Management, \$500,000 for Forest Resource Management, and an amount not to exceed \$790,000 for the Department of Agriculture to support nonpoint source pollution control programs, at a level of \$540,000, and the Conservation Assistance Program, at an amount not to exceed \$250,000, on or before September 1, 2018, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Spill Compensation and Control Act," P.L.1976, c.141 (C.58:10-23.11 et seq.) and the "Safe Drinking Water Act," P.L.1977, c.224 (C.58:12A-1 et seq.), the Commissioner of Environmental Protection may utilize from the funds hereinabove appropriated from those sources such amounts as the commissioner may determine as necessary to broaden the department's research efforts to address emerging environmental issues.

In addition to the federal funds amount hereinabove appropriated for the Water Supply program classification, such additional amounts that may be received from the federal government for the Drinking Water State Revolving Fund program are appropriated for the same purpose.

Receipts in excess of the individual amounts anticipated for "Coastal Area Facility Review Act," P.L.1973, c.185 (C.13:19-1 et seq.), Freshwater Wetlands, Stream Encroachment, Waterfront Development, and Wetlands fees, and the unexpended balance at the end of the preceding year of such receipts, are appropriated for administrative costs associated with Land Use Regulation, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balance at the end of the preceding fiscal year in the Stormwater Management Grants account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year in the Watershed Restoration Projects account is appropriated for the same purpose.

Of the amount hereinabove appropriated for the Stormwater Management Grants and Watershed Restoration Projects programs, such amounts as are necessary or required may be transferred to the Water Resources Monitoring and Planning - Constitutional Dedication special purpose account, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Lake Hopatcong Commission such amounts as may be collected from a boat registration surcharge, or other fee as may be authorized pursuant to separate legislation, for the purposes of continuing operations of the commission.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

44. SITE REMEDIATION AND WASTE MANAGEMENT

OBJECTIVES

1. To implement the requirements of the Site Remediation Reform Act, which will result in almost all non-publicly

funded site remediation projects being performed by Licensed Site Remediation Professionals (LSRP) with Site Remediation and Waste Management Program inspections and reviews of

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the work performed. Participation in the LSRP program has been mandatory since May 2012.

2. To remediate sites contaminated by hazardous substances and pollutants to protect public health and safety and the environment, and to restore contaminated areas of the state for beneficial use.
3. To address known discharge sites, regulated underground storage tank sites, industrial establishments as defined by the Industrial Site Recovery Act (ISRA), non-operating landfills with development potential, Resource Conservation and Recovery Act (RCRA) facilities, Comprehensive Environmental Response, Compensation & Liability Act of 1980 (CERCLA) sites, and federal facilities for cleanup and closure in accordance with applicable regulations.
4. Determine the imminent risk of sites to public health and safety and the environment consistent with legislated mandates and, in those cases when the responsible party is either unknown or unable to perform the cleanup, utilize public funds to remediate the most contaminated sites representing the greatest risk to public health and safety and the environment first.
5. To coordinate responses and take immediate action when discharges of hazardous substances and pollutants endanger public health and safety and the environment, especially water supplies and vapor intrusion.
6. To respond to emergency discharges of hazardous substances and pollutants throughout the state and enable the public to report environmental emergencies to the Department's communication center via toll-free access.
7. To maximize the use of private-party funds by requiring responsible parties to either conduct remedial work through implementation of the LSRP program or reimburse the Department for performing remedial work.
8. To develop and implement clear, consistent and predictable regulations for site remediation for use by the LSRPs, the regulated community and the Department, and ensure that technically and scientifically justified cleanup objectives are met.
9. To implement a statewide solid waste planning process that emphasizes source reduction, recycling and market development activities. To conduct comprehensive reviews of permit applications for solid waste, hazardous waste, recycling and composting facilities, and landfill closures. To implement the Electronic Waste Management Act.
10. To compensate persons affected by hazardous substance discharges through: (a) the Spill Compensation Fund environmental claims program, (b) the Sanitary Landfill Contingency Fund claims program, and (c) loans and grants, administered in conjunction with the New Jersey Economic Development Authority, from the Hazardous Discharge Site Remediation Fund and Underground Storage Tank Fund.

PROGRAM CLASSIFICATIONS

19. **Publicly-Funded Site Remediation and Response.** Conducts a program to remediate sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to voluntarily participate. Provides an around-the-clock response program for chemical, biological, radiological, nuclear and explosive (CBRNE) emergencies. Also operates an around-the-clock communication center, which is the point of initial notification for events and the key point of contact/communication for many State agencies.

These activities are supported by federal (Superfund) funds and State funds (such as CBT). These funds are subject to direct billing reimbursements and cost recovery.

23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and technical assistance to the state's citizens, businesses and local government to help them manage their waste responsibly. Provides grants to municipalities and counties in accordance with the Recycling Enhancement Act. Regulates the generation, storage, collection, transportation, processing, treatment and disposal of solid and hazardous wastes and closure of facilities. Regulations and standards are implemented and monitored through on-site construction inspections, design reviews, data collection and permit issuance. Administers the federal Resource Conservation and Recovery Act of 1976 (RCRA). Develops and implements programs, such as the Electronic Waste Recycling program, to attain statewide recycling goals and to reduce the quantities of waste generated. Monitors the solid waste collection industry to promote effective competition and to prohibit anti-competitive practices. Regulates and oversees mergers, acquisitions and long-term financing arrangements of the solid waste utility industry. The landfill unit promotes the reuse of non-operating landfills, providing oversight of landfill remediation, closure and redevelopment through the melding and implementation of solid waste regulations and technical requirements for site remediation.
27. **Remediation Management.** Conducts a statewide program to review the remediation of sites by private parties under the State's Licensed Site Remediation Professional (LSRP) cleanup program to ensure that appropriate standards and technical requirements are met. The Site Remediation Reform Act, State Spill Compensation and Control Act, Industrial Site Recovery Act, Underground Storage of Hazardous Substances Act, Water Pollution Control Act, and Brownfield and Contaminated Site Remediation Act authorize the Department to oversee these projects. Provides management assistance, oversight and coordination of remedial activities at National Priorities List Site Cleanups where the projects are led by the federal Environmental Protection Agency (EPA), Department of Defense or Department of Energy. Under the Performance Partnership Agreement with the EPA, the Department coordinates with the EPA and conducts oversight of closure/post-closure activities and conducts remediation oversight at those sites designated under the Government Performance and Result Act under the federal RCRA. Many of the above activities have been modified to meet the criteria of the Site Remediation Reform Act, which establishes a Licensed Site Remediation Professional Program, with the Department's role shifting to include inspection, review and field review responsibility coupled with less direct case management as mandated under the Site Remediation Reform Act. The program also conducts environmental reviews of proposed child care/educational facilities for licensing purposes as required under N.J.S.A. 52:27D-130.4 and conducts periodic environmental inspections of those facilities in the state. Remediates sites contaminated by hazardous substances where a responsible party cannot be identified or is unable or unwilling to perform the necessary remediation using public funds on a priority basis. The support programs perform all necessary scientific assistance for successful implementation of the cleanup program, as well as tracking and case processing, enforcement, information system

ENVIRONMENTAL PROTECTION

development and maintenance, contracting, fund management, billing, cost recovery and financial support.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act

(P.L.1945, c.162) has been for environmental purposes. A portion of this dedication provides funding for underground storage tank programs and for hazardous substance discharge remediation programs including redevelopment of brown-fields.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Solid and Hazardous Waste Management				
Annual tonnage of solid waste:				
Generated statewide	20,192,333	21,247,583	21,400,009	21,400,009
Generated per capita (lbs./person/day)	12.58	13.24	13.00	13.00
Recycled statewide	11,000,068	12,793,044	13,000,000	13,000,000
Recycled per capita (lbs./person/day)	6.85	7.97	7.89	7.89
Reduction in solid waste stream due to recycling	54.0%	60.0%	61.0%	61.0%
Remediation Management				
Total active cases in Site Remediation Program	14,202	14,306	14,750	14,750
Licensed Site Remediation Professionals (LSRP) Program	11,030	11,350	11,250	11,250
Non-LSRP	2,064	2,042	2,000	2,000
Unregulated Heating Oil Tank (UHOT) Program	1,108	914	1,500	1,500
Number of LSRP case inspections completed	5,323	7,588	7,000	7,000
Number of LSRP case reviews completed	936	1,029	1,000	1,000
Total number of Remedial Action Outcome (RAO) documents issued	1,776	1,711	1,700	1,700
UHOT cases underway	1,108	914	950	950
UHOT cases closed	3,759	3,586	3,500	3,500
Permit applications received	580	942	900	900
Permits issued	666	1,017	900	900
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	93	113	102	102
Federal	6	5	---	---
All other	392	374	359	372
Total positions	491	492	461	474
Filled positions by program class				
Publicly-Funded Site Remediation and Response	93	113	102	102
Solid and Hazardous Waste Management	73	68	61	61
Remediation Management	315	311	298	311
Environmental Management and Preservation - CBT Dedication	10	---	---	---
Total positions	491	492	461	474

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,606	---	-58	9,548	9,547					
					Publicly-Funded Site Remediation and Response	19	9,717	9,392	9,392
4,983	3,959	-1,046	7,896	5,140	Solid and Hazardous Waste Management	23	5,067	4,807	4,807
33,494	20,761	---	54,255	53,599	Remediation Management	27	34,225	34,225	34,225

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	121 22,724 ^R	---	22,845	22,714	23	25,000	25,000	25,000	
					Solid and Hazardous Waste Management				
---	1,121 1,659 ^R	---	2,780	2,108	27	90,997	27,368	27,368	
					Remediation Management				
---	<u>25,625</u>	---	<u>25,625</u>	<u>24,822</u>	Total All Other Funds				
<u>92,444</u>	<u>112,011</u>	<u>20,512</u>	<u>224,967</u>	<u>176,014</u>	<u>210,981</u>		<u>138,941</u>	<u>138,941</u>	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$574,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

In addition to site specific charges, the amounts hereinabove for the Remediation Management program classification, excluding the Hazardous Discharge Site Cleanup Fund - Responsible Party and the Underground Storage Tanks accounts, are appropriated from the New Jersey Spill Compensation Fund, in accordance with the provisions of P.L.1976, c.141 (C.58:10-23.11 et seq.), together with an amount not to exceed \$10,746,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries and Licensed Site Remediation Professionals fees deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$13,822,000 for administrative costs associated with the cleanup of hazardous waste sites, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, there is appropriated to the Hazardous Discharge Site Cleanup Fund - Responsible Party account such additional amounts, as necessary, received from cost recoveries and from the Licensed Site Remediation Professionals fees and deposited into the Hazardous Discharge Site Cleanup Fund, for the cleanup of hazardous waste sites and the costs associated with the "Site Remediation Reform Act," P.L.2009, c.60 (C.58:10C-1 et seq.), 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, from the amounts hereinabove appropriated from the Hazardous Discharge Site Cleanup Fund and from the New Jersey Spill Compensation Fund, such amounts as are necessary are appropriated for costs associated with the Administration and Support Services program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from Solid Waste - Utility Regulation Assessments, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Solid and Hazardous Waste Management program classification and "County Environmental Health Act," P.L.1977, c.443 (C.26:3A2-21 et seq.) agencies for costs incurred to oversee the State's recycling efforts and other solid waste program activities.

In addition to the federal funds amount for the Publicly-Funded Site Remediation and Response program classification and the Remediation Management program classification, such additional amounts that may be received from the federal government for the Superfund Grants program are hereby appropriated for the same purpose.

Receipts from the sale of salvaged materials are appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any other law to the contrary, monies appropriated to the Department of Environmental Protection from the Clean Communities Program Fund shall be provided by the department to the New Jersey Clean Communities Council pursuant to a contract between the department and the New Jersey Clean Communities Council to implement the requirements of the Clean Communities Program pursuant to subsection d. of section 6 of P.L.2002, c.128 (C.13:1E-218).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the Hazardous Discharge Site Cleanup Fund an amount not to exceed \$500,000 for the direct and indirect costs of legal and consulting services associated with litigation related to the Passaic River cleanup, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Private Underground Storage Tank Administrative Costs - Constitutional Dedication account are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

The amounts hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication and Hazardous Substance Discharge Remediation Loans and Grants - Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Of the amount hereinabove appropriated for Hazardous Substance Discharge Remediation - Constitutional Dedication, such amounts as necessary, as determined by the Director of the Division of Budget and Accounting, are appropriated for site remediation costs associated with State-owned properties and State-owned underground storage tanks.

ENVIRONMENTAL PROTECTION

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective December 4, 2003, to Article VIII, Section II, paragraph 6 of the State Constitution and hereinabove appropriated, shall be appropriated to the New Jersey Economic Development Authority's Hazardous Discharge Site Remediation Fund and the Department of the Treasury's Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Private Underground Storage Tank Remediation – Constitutional Dedication shall be provided from revenue received from the Corporation Business Tax, pursuant to the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution.

Except as otherwise provided in this act and notwithstanding the provisions of any other law or regulation to the contrary, cost recoveries and other associated damages recovered by the State shall be deposited into the Hazardous Discharge Site Cleanup Fund established pursuant to section 1 of P.L.1985, c.247 (C.58:10-23.34), and are appropriated for: direct and indirect costs of remediation, restoration, and clean up; costs for consulting, expert, and legal services incurred in pursuing claims for damages.

Notwithstanding the provisions of any law or regulation to the contrary, there are hereby appropriated from the Natural Resources Damages – Constitutional Dedication account such amounts as are required, as determined by the Director of the Division of Budget and Accounting, in consultation with the Attorney General, and consistent with the requirements of the constitutional dedication pursuant to Article VIII, Section II, paragraph 9 of the State Constitution, to pay the legal or other costs incurred by the State to pursue settlements and judicial administrative awards relating to natural resource damages.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

45. ENVIRONMENTAL REGULATION

OBJECTIVES

1. To monitor and report on the biological, chemical and physical quality of surface waters, ground waters and sediments in the state so as to evaluate the effectiveness of existing regulatory programs in protecting and improving New Jersey's water quality. To monitor New Jersey Pollutant Discharge Elimination System (NJPDES) permit compliance.
2. To carry out the purposes and requirements of enabling legislation and regulations.
3. To conduct reviews of permit applications and to promote meaningful public input. To conduct reviews of licensee, registrant and certification applications.
4. To assist permittees, licensees, certified businesses or individuals, and registrants in complying with applicable requirements and inform them of compliance issues.
5. To improve the efficiency of the permit, license, registrant and certification review process while maintaining or improving protection of the environment, to eliminate procedures and requirements that do not lead to greater environmental protection, and to consolidate the reviews of multiple permits for individual facilities or projects.
6. To improve and protect water quality with available Environmental Infrastructure Financing Program funds.
7. To establish and maintain policies and procedures for the generation, compilation, review and use of data of documented quality, consistent with scientific protocols and as required by the federal government.
8. To certify the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.
9. To provide a comprehensive program to prevent releases of petroleum products and hazardous substances by providing information regarding these releases in the community and the workplace.
10. To protect the public and radiation workers from unnecessary radiation exposure.
11. To protect the public health, safety and security of the residents of New Jersey.

PROGRAM CLASSIFICATIONS

01. **Radiation Protection.** Licenses, registers and inspects owners of machine sources and naturally occurring or

accelerator-produced radioactive materials. Responsible for maintaining the capability to respond and provide technical assistance during radiological emergencies. Has regulatory authority for all radioactive material licensing. Certifies and inspects businesses and individuals that conduct radon testing and mitigation. Inspects mammography facilities under contract with the Food and Drug Administration. Licenses x-ray technologists, nuclear medicine technologists and radon testers and mitigators. Determines exposure pathways and environmental or health impact of sources of radiation and provides direction on remediation. Provides emergency planning, response and monitoring around nuclear power plant sites. Tracks shipments of large quantities of radioactive materials through New Jersey. The Office of Quality Assurance establishes and maintains policies and procedures for the generation, compilation, review and the use of data of documented quality, as required by the United States Environmental Protection Agency. Reviews data submitted to the Department to verify its quality and determine its usability. Certifies the analytical capabilities of laboratories performing analyses in response to the State's environmental programs.

02. **Air Pollution Control.** Protects and enhances the air environment. Provides overall air quality management to attain the health-based ambient air quality standards and visibility goals, and reduce local risk and air toxics. Coordinates air quality planning to ensure compliance with State and federal requirements. Conducts ambient air monitoring, emission inventory development, regional air quality modeling and air pollution control rule development. Participates in the air pollution control aspects of the vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program and associated strategies, and identifies and implements programs to reduce emissions of diesel exhaust. Reviews construction plans for new and modified stationary sources of potential air pollution and issues permits for construction and operation. Validates tax exemption claims for air pollution control equipment. Oversees the conduct of periodic stack tests to determine air contaminant emission rates and oversees continuous emission monitoring of stacks. Reviews and conducts air quality modeling studies of new sources of air contamination; reviews and restricts the health risk of toxic air contaminant emissions from stationary sources; and reviews and issues facility-wide operating permits for major existing sources of air pollution.

Provides program coordination in compliance with State and federal mandates to attain air quality standards.

Release Prevention. Monitors compliance with the Toxic Catastrophe Prevention Act to identify companies which handle extraordinarily hazardous substances and ensure that procedures are in place to prevent devastating accidental chemical releases. The Discharge Prevention Containmentment and Countermeasures (Oil Spill Prevention) program reduces the possibility of hazardous spills through plan submittals and compliance/investigative procedures.

Pollution Prevention and Right to Know implements and ensures compliance with New Jersey’s Community Right To Know and Superfund Amendments and Reauthorization Act (SARA) Title III programs, which gather information on the use, storage and release of toxic chemicals in the state, and make information available to the public and emergency responders. The Pollution Prevention Program analyzes pollution prevention plans submitted by operators of priority industrial facilities. These plans document how operators plan to reduce the use and release of hazardous substances into the environment.

08. **Water Pollution Control.** Administers the New Jersey Pollutant Discharge Elimination System (NJPDES) program to protect New Jersey’s surface and ground water by assuring proper treatment and disposal of wastewater (and its residuals) and stormwater from various types of facilities and activities, including the generation, pretreatment monitoring and beneficial management of sludge and sludge-derived products. To accomplish this, the program issues permits and establishes standards which impose requirements to limit and/or prevent the discharge of pollutants into waters of the state. The regulated facilities vary widely in size, from small uses such as campgrounds, schools and shopping centers to larger industrial and municipal wastewater discharges. Implements Treatment Works Approval program to regulate the construction of wastewater collection, conveyance and

treatment facilities.

09. **Public Wastewater Facilities.** Administers the New Jersey Environmental Infrastructure Financing Program along with the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The Program provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts. The projects eligible for financial assistance include water and wastewater treatment plant upgrades or improvements, facilities for the beneficial reuse and treatment of sewage sludge, collection and conveyance facilities, on-site system rehabilitation, infiltration/inflow correction, combined sewer overflow and interconnection/cross-connection abatement, and nonpoint source projects (such as land acquisition, brownfield remediation, well sealing and landfills).

16. **Water Monitoring and Planning.** Federal funds for regulating the discharge of contaminants/toxics from wastewater treatment facilities and the management of residuals, the management of sludge and the issuance of stormwater permits.

29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated for environmental purposes. Prior to July 1, 2015, the dedication provided grants for the costs of air pollution control equipment to reduce particulate matter emissions from diesel-powered engines, and provided funds for other measures to reduce human exposure to emissions.

70. **Clean Waters.** Administrative costs provided by the Clean Water State Revolving Fund, which provides loans to local government units for the construction of environmental infrastructure treatment facilities. See related program classification 09 for further details.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Radiation Protection				
X-ray machines inspected	6,828	7,086	6,828	6,828
X-ray machine violations (percentage of inspected)	18%	18%	18%	18%
Homes tested for radon	61,961	71,132	66,000	66,000
Homes mitigated for radon	4,346	4,326	4,000	4,000
Lung cancers avoided	83	83	78	78
Release Prevention				
Toxic Catastrophe Prevention				
Inspections	190	200	156	156
Right To Know				
Information requests	3,110	2,354	2,500	2,500
Audits for facilities	722	951	800	800
Administrative orders	9	4	10	10
Public Wastewater Facilities				
Capitalized funding provided for municipal				
infrastructure improvement projects (in millions)	\$114	\$451	\$450	\$450
Municipal infrastructure improvement projects funded	28	80	70	70

ENVIRONMENTAL PROTECTION

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Environmental Management - CBT Dedication				
Diesel-powered engine retrofit installation				
Municipal solid waste vehicle				
Installations approved	20	---	---	---
Cost encumbered (in millions)	\$0.3	\$0.2	---	---
Installations completed	20	11	---	---
Commercial bus				
Installations approved	20	---	---	---
Cost encumbered (in millions)	\$0.3	---	---	---
Installations completed	20	---	---	---
Public trucks and off-road vehicle				
Cost encumbered (in millions)	\$9.2	\$3.2	\$0.3	---
Installations completed	476	191	---	---

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	13	13	14	14
All other	398	398	383	405
Total positions	411	411	397	419

Filled positions by program class

Radiation Protection	64	69	65	71
Air Pollution Control	133	130	129	135
Release Prevention	37	33	31	33
Water Pollution Control	100	98	93	98
Public Wastewater Facilities	44	48	47	48
Clean Waters	33	33	32	34
Total positions	411	411	397	419

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
7,190	792	-66	7,916	6,728	01	6,935	5,815	5,815	
14,851	378	31	15,260	14,926	02	14,954	15,074	15,074	
7,845	3,905	-989	10,761	8,711	08	7,605	7,605	7,605	
2,633	---	-8	2,625	2,625	09	2,704	2,704	2,704	
---	1,689	---	1,689	---					
---	1,166	-1,166	---	---	29	---	---	---	
					70	---	---	---	
32,519	7,930	-2,198	38,251	32,990		32,198 ^(a)	31,198	31,198	
Distribution by Fund and Object									
Personal Services:									
17,474	---	1,360	18,834	18,634		17,272	17,392	17,392	
17,474	---	1,360	18,834	18,634		17,272	17,392	17,392	
149	---	-37	112	112		149	149	149	
4,549	---	-479	4,070	4,070		4,549	4,549	4,549	
177	---	-7	170	170		177	177	177	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Special Purpose:									
2,621			4,619	3,580	Nuclear Emergency Response	01	2,676	2,676	2,676
1,206 ^S	792	---					1,120 ^S		
1,553	---	-56	1,497	1,348	Quality Assurance - Lab Certification Programs	01	1,393	1,393	1,393
1,019	---	---	1,019	889	Pollution Prevention	02	1,031	1,031	1,031
980	---	---	980	977	Toxic Catastrophe Prevention	02	991	991	991
764	209 ^R	---	973	973	Worker and Community Right to Know Act	02	778	778	778
2,027	139 ^R	---	2,166	2,166	Oil Spill Prevention	02	2,062	2,062	2,062
	1,966								
---	1,938 ^R	-1,853	2,051	---	Water Pollution Control	08	---	---	---
---	1,689	---	1,689	---	Diesel Risk Mitigation Fund Administrative Costs - Constitutional Dedication	29	---	---	---
---	1,166 ^R	-1,166	---	---	State Revolving Fund - Administrative Costs	70	---	---	---
---	31	40	71	71	Additions, Improvements and Equipment		---	---	---
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	101,724	-52,083	49,641	---	Environmental Management and Preservation - CBT Dedication	29	---	---	---
---	101,724	-52,083	49,641	---	Total Grants-in-Aid		---	---	---
Distribution by Fund and Object									
Grants:									
---	101,724	-52,083	49,641	---	Diesel Risk Mitigation Fund - Constitutional Dedication	29	---	---	---
32,519	109,654	-54,281	87,892	32,990	Grand Total State Appropriation		32,198	31,198	31,198
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
500	2	---	502	49	Radiation Protection	01	500	500	500
11,601	1,466	---	13,067	3,521	Air Pollution Control	02	10,115	10,150	10,150
63,500	---	---	63,500	---	Public Wastewater Facilities (b)	09	59,635	61,600	61,600
125	4	---	129	4	Water Monitoring and Planning	16	125	125	125
---	60	---	60	60	Clean Waters	70	---	---	---
---	---	200	200	200	Administration and Support Services	99	---	---	---
75,726	1,532	200	77,458	3,834	Total Federal Funds		70,375	72,375	72,375
All Other Funds									
---	2,044	---	5,085	3,136	Radiation Protection	01	2,836	4,162	4,162
---	3,041 ^R	---							
---	208	---	361	253	Air Pollution Control	02	5,919	1,546	1,546
---	153 ^R	---							
---	410	---	949	632	Water Pollution Control	08	2,900	2,900	2,900
---	539 ^R	---							
---	---	---	---	---	Public Wastewater Facilities	09	1,200	1,200	1,200
---	1	---							
---	3,431 ^R	1,166	4,598	5,217	Clean Waters	70	3,865	3,700	3,700
---	9,827	1,166	10,993	9,238	Total All Other Funds		16,720	13,508	13,508
108,245	121,013	-52,915	176,343	46,062	GRAND TOTAL ALL FUNDS		119,293	117,081	117,081

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$87,000 in appropriated receipts.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund.

ENVIRONMENTAL PROTECTION

Language Recommendations -- Direct State Services - General Fund

- There is appropriated from the "Commercial Vehicle Enforcement Fund," established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75), such amounts as may be necessary to fund the costs of the regulation of the Diesel Exhaust Emissions program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the Nuclear Regulatory Commission - Agreement State account, such amounts as may be necessary to fund the costs of the Radiation Protection program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Nuclear Emergency Response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). Receipts in excess of the amount anticipated, not to exceed \$1,326,000, are appropriated. The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Pollution Prevention account is payable from receipts received pursuant to the "Pollution Prevention Act," P.L.1991, c.235 (C.13:1D-35 et seq.), together with an amount not to exceed \$300,000, for administration of the Pollution Prevention program, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the "Worker and Community Right to Know Act" account is payable out of the "Worker and Community Right to Know Fund," and the receipts in excess of the amount anticipated, not to exceed \$525,000, are appropriated. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.
- The amount hereinabove appropriated for the Oil Spill Prevention account is payable out of the New Jersey Spill Compensation Fund, and the receipts in excess of those anticipated, not to exceed \$551,000, from the New Jersey Spill Compensation Fund for the Oil Spill Prevention program are appropriated, in accordance with the provisions of P.L.1990, c.76 (C.58:10-23.11f2 et seq.), P.L.1990, c.78 (C.58:10-23.11d1 et seq.), and section 1 of P.L.1990, c.80 (C.58:10-23.11f1), subject to the approval of the Director of the Division of Budget and Accounting.
- Any funds received by the New Jersey Environmental Infrastructure Trust from any State agency to offset the trust's annual operating expenses are appropriated for the same purpose.
- In addition to the federal funds amount for the Public Wastewater Facilities program classification, such additional amounts that may be received from the federal government for the Clean Water State Revolving Fund program are appropriated.
- Notwithstanding the provisions of subsection b. of section 1 of P.L.2005, c.202 (C.58:11B-10.2) or any law or regulation to the contrary, in addition to the amount anticipated to the General Fund from the New Jersey Environmental Infrastructure Financing Program Administrative Fee, there is appropriated \$2,600,000 to the Department of Environmental Protection for associated administrative and operating expenses, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of those anticipated from Air Pollution Fees - Minor Sources, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for expansion of the Air Pollution Control program, 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 unexpended balances at the end of the preceding fiscal year in the Diesel Risk Mitigation Fund - Constitutional Dedication account and the Diesel Risk Mitigation Fund Administrative Costs - Constitutional Dedication account are appropriated to be used in a manner consistent with the requirements of the constitutional dedication of the corporation business tax as dedicated by Article VIII, Section II, paragraph 6 of the State Constitution as follows: 5% for water resources monitoring and planning; 9% for private underground storage tank remediation; 10% for hazardous substance discharge remediation loans and grants; 5% for hazardous substance discharge remediation; and 71% for acquisition, development and stewardship.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To develop administrative policy, evaluate performance and coordinate program activities.
2. To support activities related to departmental planning, auditing and legislative services.
3. To support a communication program which imparts the Department's mission to the public and to encourage public participation in decision-making.
4. To support the Department and its objectives in terms of the control of personnel, financial resources, general services, information systems and equipment.
5. To increase transparency and encourage public understanding of the Department, and provide the public with timely information through outreach and access, through the Open Public Records Act.

PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations. Serves as central point of contact regarding State and federal legislation. Develops and executes public information, environmental education and communications strategies for the Department's programs. Serves as liaison to the Legislature as well as county and municipal governmental officials.
99. **Administration and Support Services.** Sets policies and develops short- and long-range plans and strategies; coordinates with governmental agencies; and provides legislative review and legal analysis. Provides general support services, including personnel, payroll, purchasing, data processing, printing, information technology, e-government applications, training and organizational development,

ENVIRONMENTAL PROTECTION

program evaluation and property control. Provides financial management, including budget and accounting services, as well as fiscal control and financial monitoring of all General

Fund monies, federal funds, bond funds and tax accounts. Also receives and processes Open Public Records Act requests.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Administration and Support Services				
Open Public Records Act (OPRA) data				
Number of OPRA requests received	17,723	19,831	20,000	20,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	266	264	272	---
Male minority percentage	9.9%	9.9%	10.4%	---
Female minority	279	284	293	---
Female minority percentage	10.4%	10.6%	11.2%	---
Total minority	545	548	565	---
Total minority percentage	20.3%	20.5%	21.5%	---
Position Data				
Filled positions by funding source				
State supported	267	257	258	260
All other	30	28	28	29
Total positions	297	285	286	289
Filled positions by program				
Regulatory and Governmental Affairs	28	26	26	28
Administration and Support Services	269	259	260	261
Total positions	297	285	286	289

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,790	---	-1	1,789	1,789				
					Regulatory and Governmental Affairs	26	1,835	1,835
19,629	91	2,979	22,699	22,628				
					Administration and Support Services	99	19,679	19,276
<u>21,419</u>	<u>91</u>	<u>2,978</u>	<u>24,488</u>	<u>24,417</u>	Total Direct State Services	<u>21,514</u> ^(a)	<u>21,111</u>	<u>21,111</u>
Distribution by Fund and Object								
Personal Services:								
15,380	---	-127	15,253	15,253	Salaries and Wages	15,725	15,322	15,322
<u>15,380</u>	<u>---</u>	<u>-127</u>	<u>15,253</u>	<u>15,253</u>	Total Personal Services	<u>15,725</u>	<u>15,322</u>	<u>15,322</u>
113	---	30	143	143	Materials and Supplies	113	113	113
667	---	-75	592	592	Services Other Than Personal	667	667	667
159	---	-76	83	83	Maintenance and Fixed Charges	159	159	159
Special Purpose:								
---	90	---	90	20	Office of the Records Custodian - Open Public Records Act	99	---	---
5,100	---	3,215	8,315	8,314	New Jersey Environmental Management System	99	4,850	4,850

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Orig. & (S) Supplemental	Year Ending June 30, 2017				Prog. Class.	2018		Year Ending June 30, 2019	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
---	1	11	12	12					
<u>DIRECT STATE SERVICES</u>									
<u>STATE AID</u>									
Distribution by Fund and Program									
6,310	732	---	7,042	6,081					
6,310	732	---	7,042	6,081					
---	---	---	---	---					
<u>6,310</u>	<u>732</u>	<u>---</u>	<u>7,042</u>	<u>6,081</u>		<u>6,460</u>	<u>6,460</u>	<u>6,460</u>	<u>6,460</u>
6,310	732	---	7,042	6,081		5,114	5,114	5,114	5,114
---	---	---	---	---		1,346	1,346	1,346	1,346
<u>6,310</u>	<u>732</u>	<u>---</u>	<u>7,042</u>	<u>6,081</u>		<u>6,460</u>	<u>6,460</u>	<u>6,460</u>	<u>6,460</u>
6,310	732	---	7,042	6,081		5,114	5,114	5,114	5,114
---	---	---	---	---		1,346	1,346	1,346	1,346
Distribution by Fund and Object									
State Aid:									
1,346	732	---	2,078	1,117					
---	---	---	---	---					
2,315	---	---	2,315	2,315					
<u>2,649</u>	<u>---</u>	<u>---</u>	<u>2,649</u>	<u>2,649</u>		<u>2,799</u>	<u>2,799</u>	<u>2,799</u>	<u>2,799</u>
<u>27,729</u>	<u>823</u>	<u>2,978</u>	<u>31,530</u>	<u>30,498</u>		<u>27,974</u>	<u>27,571</u>	<u>27,571</u>	<u>27,571</u>
OTHER RELATED APPROPRIATIONS									
50,712	---	-11,760	38,952	38,952		39,046	42,615	42,615	42,615
Federal Funds									
600	3,601	690	4,891	4,241		600	---	---	---
<u>600</u>	<u>3,601</u>	<u>690</u>	<u>4,891</u>	<u>4,241</u>		<u>600</u>	<u>---</u>	<u>---</u>	<u>---</u>
All Other Funds									
---	4,127	1,527	5,724	2,063		70	70	70	70
---	<u>70^R</u>	<u>1,527</u>	<u>5,724</u>	<u>2,063</u>		<u>70</u>	<u>70</u>	<u>70</u>	<u>70</u>
<u>79,041</u>	<u>8,621</u>	<u>-6,565</u>	<u>81,097</u>	<u>75,754</u>		<u>67,690</u>	<u>70,256</u>	<u>70,256</u>	<u>70,256</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in the Office of the Records Custodian - Open Public Records Act account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

Receipts from permit fees imposed by the Pinelands Commission on behalf of the Department of Environmental Protection, pursuant to a memorandum of agreement between the Pinelands Commission and the Department of Environmental Protection, are hereby appropriated to the Pinelands Commission.

The unexpended balance at the end of the preceding fiscal year in the Mosquito Control, Research, Administration and Operations account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

47. COMPLIANCE AND ENFORCEMENT

OBJECTIVES

1. To protect public health and improve the environment by ensuring compliance with the State's rules and regulations concerning coastal and land use, air pollution, water resources, solid and hazardous waste, and pesticides.
2. To undertake innovative but consistent and predictable enforcement policies, protocols and actions, employing a holistic perspective to ensure high compliance, environmentally beneficial behaviors and outcomes leading to sustainability.
3. To employ strong enforcement as well as compliance assistance and incentives, responding appropriately and with common sense to the great variety of factors affecting the environment.
4. To augment the Department's compliance and enforcement related activities by leveraging our limited resources through partnerships, especially through County Environmental Health Act grant agreements with local health agencies and the U.S. Environmental Protection Agency.
5. To improve the quality of the state's beaches through cooperation with the Department of Corrections, the Department of Health and the United States Army Corps of Engineers in programs that reduce floatable debris and monitor ocean water quality.
6. To inspect, monitor and report on the quality of surface and groundwater discharges in the state.
7. To protect the public and the environment from any hazards resulting from the production, use, sale, storage or other activities related to pesticides.
8. To perform regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination by reducing the number of leaking tanks.

PROGRAM CLASSIFICATIONS

02. **Air Pollution Control.** Conducts investigations to determine compliance with the Air Pollution Control Act at regulated facilities. Conducts investigations based on citizen complaints of air pollution. Issues enforcement documents and tracks, records and reports on associated administrative activities to ensure compliance. Develops enforcement cases, processes violations, assesses penalties and negotiates compliance schedules for these programs.
04. **Pesticide Control.** Regulates the manufacture, distribution, storage, sale, possession and use of pesticides. Conducts complaint investigations and routine inspections. Compliance assistance and pollution prevention activities are performed through training and outreach. Promotes reducing the use of pesticides through practical pest control techniques known as "Integrated Pest Management" (IPM). Enforces requirements for IPM in public, private and charter schools in New Jersey. Enforces farm worker pesticide safety requirements at agricultural establishments. All pesticide products sold in the state are registered with this program. Pesticide applicators and dealers are certified and licensed, and permits are issued for mosquito/fly control and aquatic pesticide use. Monitoring

and evaluation of pesticide hazards and laboratory analysis of pesticide samples are also conducted.

08. **Water Pollution Control.** Responsible for providing compliance assistance, conducting monitoring and investigations, and issuing enforcement actions in support of the water programs. A particular focus is placed on inspections of wastewater dischargers and community drinking water supply facilities; prevention and correction of non-compliance conditions through a multifaceted compliance assistance program, including outreach, education and a Discharge Monitoring Report guidance manual; issuance of administrative and judicial enforcement actions for chronic or significant violations; and investigation of complaints relating to water resources. Monitors compliance with all permits issued under the New Jersey Pollutant Discharge Elimination System (NJPDES) for surface water, ground water and indirect discharges to Publicly Owned Treatment Works. Formal enforcement actions are also issued for violations in the Water Allocation Program and against State-certified laboratories that fail to comply with the laboratory certification program requirements.
15. **Land Use Regulation and Management.** Conducts investigations and site inspections required for compliance with State regulations and permits issued pursuant to the Highlands Water Protection and Planning Act, Freshwater Wetlands Protection Act, the Flood Hazard Area Control Act, the Coastal Area Facility Review Act, the Wetlands Act of 1970, the Dam Safety Act and the Waterfront Development and Riparian Lands statutes. Responding to reports of alleged violations of the above statutes, the program advises individuals how to achieve and/or maintain compliance.
23. **Solid and Hazardous Waste Management.** Assures compliance with federal Resource Conservation and Recovery Act (RCRA) regulations, the New Jersey Solid Waste Management Act and the Solid Waste Utility Control Act. Manages and conducts compliance and enforcement activities to ensure that solid waste, hazardous waste, regulated medical waste and used oil are collected, stored, transported, recycled and disposed of in an environmentally acceptable manner. Monitors the solid waste industry to ensure only financially sound companies and individuals of good repute are engaged in waste transport and disposal activities and that waste customers are treated fairly by the industry. Activities include such compliance assistance functions as environmental audits, grace periods and supplemental environmental projects as well as conventional inspections, investigations, transporter and regulated medical waste generator licensing, and, when necessary, formal enforcement actions. Also performs regular comprehensive underground storage tank inspections in order to protect ground water resources from gasoline and other contamination.
29. **Environmental Management and Preservation - CBT Dedication.** Since 1996, 4% of the revenue annually derived from the tax imposed by the Corporation Business Tax Act (P.L.1945, c.162) has been dedicated to the Department. A portion of this dedication provides funding for the Underground Storage Tank (UST) Inspection Program.

ENVIRONMENTAL PROTECTION

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Air Pollution Control				
Investigations and inspections	3,801	3,370	3,000	3,000
Pesticide Control				
Investigations and inspections	1,620	1,200	1,200	1,200
Pesticide products regulated	13,833	13,800	13,800	13,800
Pesticide licenses and permits	16,763	17,000	17,000	17,000
Water Pollution Control				
Inspections	2,980	3,285	3,337	3,400
Clean Shores:				
Miles of beaches cleaned	152	158	130	130
Tons of debris removed	1,271	1,122	1,200	1,200
Land Use Regulation and Management				
Investigations and inspections	720	850	1,000	1,100
Solid and Hazardous Waste Management				
Hazardous waste annual inspections	1,260	1,375	1,375	1,375
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
Federal	19	20	18	18
All other	258	256	252	268
Total positions	277	276	270	286
Filled positions by program class				
Air Pollution Control	57	55	50	56
Pesticide Control	33	30	29	35
Water Pollution Control	77	76	79	80
Land Use Regulation and Management	22	25	27	27
Solid and Hazardous Waste Management	75	75	70	74
Environmental Management and Preservation - CBT				
Dedication	13	15	15	14
Total positions	277	276	270	286

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,793	485	-32	5,246	4,604	02	5,930	4,550	4,550	
2,199	2,817	-538	4,478	2,636	04	2,259	2,259	2,259	
6,425	460	560	7,445	7,176	08	6,257	6,257	6,257	
2,920	312	2	3,234	3,105	15	2,850	2,850	2,850	
5,850	357	-304	5,903	5,457	23	5,790	5,790	5,790	
---	879	1,000	1,879	1,319	29	---	---	---	
22,187	5,310	688	28,185	24,297		23,086 ^(a)	21,706	21,706	
Distribution by Fund and Object									
Personal Services:									
16,395	---	1,383	17,778	17,092		16,376	16,496	16,496	

ENVIRONMENTAL PROTECTION

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
16,395	---	1,383	17,778	17,092			16,376	16,496	16,496
196	---	55	251	251			196	196	196
3,164	90	-770	2,484	2,392			3,164	3,164	3,164
704	---	-41	663	663			704	704	704
Special Purpose:									
---	1,447								
---	1,362 ^R	-1,021	1,788	---	04	---	---	---	---
1,117	312 ^R	---	1,429	1,429	15	1,146	1,146	1,146	
---	879	1,000	1,879	1,319					
611 ^S	1,220	82	1,913	1,151	29	---	---	---	---
<u>STATE AID</u>									
Distribution by Fund and Program									
2,700	---	755	3,455	3,454	08	2,700	2,700	2,700	
2,700	---	755	3,455	3,454					
(From Property Tax Relief Fund)									
						2,700	2,700	2,700	
<u>2,700</u>	<u>---</u>	<u>755</u>	<u>3,455</u>	<u>3,454</u>			<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
2,700	---	755	3,455	3,454					
(From Property Tax Relief Fund)									
						2,700	2,700	2,700	
Distribution by Fund and Object									
State Aid:									
2,700	---	755	3,455	3,454					
County Environmental Health Act (PTRF)									
						08	2,700	2,700	2,700
<u>24,887</u>	<u>5,310</u>	<u>1,443</u>	<u>31,640</u>	<u>27,751</u>			<u>25,786</u>	<u>24,406</u>	<u>24,406</u>
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
2,500	122	---	2,622	618	02	2,500	2,500	2,500	
500	391	---	891	848	04	500	500	500	
1,250	486	---	1,736	486	08	1,250	1,250	1,250	
600	---	---	600	---	15	600	600	600	
<u>3,250</u>	<u>325</u>	<u>---</u>	<u>3,575</u>	<u>3,078</u>					
Solid and Hazardous Waste Management									
						23	3,250	3,250	3,250
<u>8,100</u>	<u>1,324</u>	<u>---</u>	<u>9,424</u>	<u>5,030</u>			<u>8,100</u>	<u>8,100</u>	<u>8,100</u>
All Other Funds									
---	796	---	796	344	02	---	---	---	
---	---	---	---	---	04	1,200	1,200	1,200	
---	626	---							
---	632 ^R	-89	1,169	609	08	690	690	690	
---	73	---							
---	26 ^R	---	99	---	15	608	708	708	
---	23	---	23	1					
Solid and Hazardous Waste Management									
						23	1	1	1
<u>---</u>	<u>2,176</u>	<u>-89</u>	<u>2,087</u>	<u>954</u>			<u>2,499</u>	<u>2,599</u>	<u>2,599</u>
<u>32,987</u>	<u>8,810</u>	<u>1,354</u>	<u>43,151</u>	<u>33,735</u>			<u>36,385</u>	<u>35,105</u>	<u>35,105</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$18,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated for Pesticide Control fees, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

ENVIRONMENTAL PROTECTION

Notwithstanding the provisions of any law or regulation to the contrary, receipts deposited into the "Coastal Protection Trust Fund" pursuant to P.L.1993, c.168 (C.39:3-27.47 et seq.) shall be allocated in the following priority order and are appropriated in the amount of \$485,000 for the cleanup or maintenance of beaches or shores, the amount of \$90,000 for a program of grants for the operation of a sewage pump-out boat and the construction of sewage pump-out devices for marine sanitation devices and portable toilet emptying receptacles at public and private marinas and boatyards in furtherance of the provisions of P.L.1988, c.117 (C.58:10A-56 et seq.), the amount of \$65,000 for the cost of providing monitoring, surveillance and enforcement activities for the Cooperative Coastal Monitoring Program, and the amount of \$10,000 for the implementation of the "New Jersey Adopt a Beach Act," P.L.1992, c.213 (C.13:19-22 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$650,000, but not to exceed \$1,000,000, will be distributed proportionately among the programs listed above in accordance with P.L.1993, c.168 (C.39:3-27.47 et seq.). Receipts deposited into the Coastal Protection Trust Fund in excess of \$1,000,000 are appropriated to finance emergency shore protection projects and the cleanup of discharges into the ocean, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated to the Department of Environmental Protection, pursuant to R.S.12:5-6, all penalties, fines, recoveries of costs, and interest deposited to the "Cooperative Coastal Monitoring, Restoration and Enforcement Fund," established pursuant to subsection h. of section 18 of P.L.1973, c.185 (C.13:19-18), for the costs of coastal restoration projects, providing aircraft overflights for coastal monitoring and surveillance, and enforcement activities conducted by the department, subject to the approval of the Director of the Division of Budget and Accounting.

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In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation Assessments, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands Fees, Stream Encroachment, Waterfront Development Fees, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water/Wastewater Operators Licenses, Air Pollution Fees - Minor Sources, and Pesticide Control Fees, if the amounts of such unanticipated revenues exceed \$8,224,000, the amounts of such unanticipated revenues in excess of \$8,224,000 and any reappropriated balances are appropriated for information technology enhancements in the Department of Environmental Protection, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Private Underground Storage Tank Remediation - Constitutional Dedication account, an amount not to exceed \$1,000,000 shall be allocated for costs associated with the State Underground Storage Tank Inspection Program, pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution. The unexpended balance at the end of the preceding fiscal year in the Underground Storage Tank Inspection Program account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Tidelands Peak Demands accounts are payable from receipts from the sales, grants, leases, licensing, and rentals of State riparian lands. If receipts are less than anticipated, the appropriation shall be reduced proportionately. In addition, there is appropriated an amount not to exceed \$3,636,000 from the same source for other administrative costs, including legal services, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, with regard to the fee-related appropriations provided hereinabove, the Commissioner of Environmental Protection shall obtain concurrence from the Director of the Division of Budget and Accounting before altering fee schedules or any other revenue-generating mechanism under the department's purview.

Notwithstanding the provisions of the "Environmental Fee Accountability Act of 1991," P.L.1991, c.426 (C.52:27B-20.1 et seq.) and P.L.1991, c.427 (C.13:1D-9.1 et seq.), all revenues from fees and fines collected by the Department of Environmental Protection, unless otherwise herein dedicated, shall be deposited into the General Fund without regard to their specific dedication.

Notwithstanding the provisions of any law or regulation to the contrary, of the federal fund amounts hereinabove appropriated for the programs included in the Performance Partnership Grant Agreement with the United States Environmental Protection Agency, the Department of Environmental Protection is authorized to reallocate the appropriations, in accordance with the grant agreement and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts appropriated for site remediation, the Department of Environmental Protection may enter into a contract with the United States Environmental Protection Agency (EPA) to provide the State's statutory matching share for EPA-led Superfund remedial actions pursuant to the State Superfund contract.

Receipts in excess of \$4,600,000 anticipated for Air Pollution Fines, Clean Water Enforcement Act, Stream Encroachment Fines, Waterfront Development Fines, Freshwater Wetlands Fines, Solid Waste Fines, and Hazardous Waste Fines, not to exceed \$1,500,000, and the unexpended balance at the end of the preceding fiscal year are appropriated for the expansion of compliance, enforcement, and permitting efforts in the department, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from New Jersey Pollutant Discharge Elimination System/Stormwater Permits, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated to the Department of Environmental Protection to offset the costs of the Water Pollution Control Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for water resource evaluation studies and monitoring, the Department of Environmental Protection may enter into contracts with the United States Geological Survey to provide the State's match to joint funding agreements for water resource evaluation studies and monitoring analyses.

ENVIRONMENTAL PROTECTION

- There is reappropriated to the Department of Environmental Protection an amount not to exceed \$5,000,000 from the “Shore Protection Fund” established pursuant to the “Shore Protection Bond Act of 1983,” P.L.1983, c.356, for the cost, as defined by that act, of State Projects, including State Projects to restore coastal protection systems and removal of sand from State waterways resulting from Superstorm Sandy, subject to the approval of the Director of the Division of Budget and Accounting.
- There is hereby appropriated for the same purpose the unexpended balance of funds that were appropriated to the Department of Environmental Protection from the “1996 Dredging and Containment Facility Fund,” established pursuant to section 18 of the “Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration and Delaware Bay Area Economic Development Bond Act of 1996,” P.L.1996, c.70, to provide funding to the Department of Transportation for financing the cost of dredging navigation channels not located in the port region, as provided for in section 7 of P.L.1996, c.70, pursuant to a memorandum of understanding between the Department of Environmental Protection and the Department of Transportation, setting forth, among other things, a list of the channels to be dredged.
- There are reappropriated to the Department of Environmental Protection unexpended balances in the “1996 Dredging and Containment Facility Fund,” established pursuant to section 18 of the “Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996,” P.L.1996, c.70, appropriated pursuant to P.L.2000, c.171, for the cost of Projects, as defined in P.L.1996, c.70, including the removal of wet debris, resulting from Superstorm Sandy, in various State navigation channels not located in the port region, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of P.L.1954, c.48 (C.52:34-6 et seq.) or any law or regulation to the contrary, of the amounts hereinabove appropriated for environmental restoration and mitigation, the Department of Environmental Protection may enter into agreements with the United States Army Corps of Engineers to provide the State’s matching share to any federally authorized restoration or mitigation projects.

NOTES

OVERVIEW

Mission and Goals

The mission of the Department of Health is to improve health through leadership and innovation. The Department has three major branches: Public Health Services, which represents traditional public health programs, Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities and Integrated Health Services, which is designed to increase efficiency, coordination and integration of the State's mental health and addiction prevention and treatment programs with the delivery of primary health care.

The Department seeks to:

Prioritize efforts around improving the health of New Jersey residents through its Office of Population Health. Population health focuses on keeping healthy New Jerseyans well, preventing those at risk from getting sick, and keeping those with chronic conditions from getting sicker. Population health promotes prevention, wellness and equity in all environments, resulting in a healthy New Jersey.

Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.

Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system, and supporting our safety net institutions.

Create a comprehensive communications system that links health care providers and institutions statewide, forming a coordinated disease surveillance and response network, and providing quality and comprehensive public health and environmental laboratory diagnostic testing services.

Prevent and control communicable and chronic diseases, foster and support maternal and child health services including increased access to prenatal care services, STD and HIV related services.

Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STD and TB and to identify and mitigate newborn metabolic deficiencies.

Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.

Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STD.

Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.

Work to strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Office of Public Health.

Maintain the certification of more than 29,798 Emergency Medical Technicians and 1,797 paramedics, as well as provide licensure of more than 3,051 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units.

Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping each individual achieve their greatest personal potential and return to the most integrated setting in the community.

Budget Highlights

The fiscal year 2019 budget for the Department of Health totals \$1.523 billion, an increase of \$6.1 million or 0.4% over the fiscal 2018 adjusted appropriation of \$1.517 billion.

Health Services

The fiscal 2019 budget continues funding for the Early Childhood Intervention program. Funding of \$115.4 million is recommended to address the needs of children with developmental disabilities under three years of age. Eligibility standards and co-payment requirements will remain unchanged.

The fiscal 2019 budget continues the restoration of \$7.5m in funds for women's health care centers and expanded access to family planning. The funding is expected to provide critical health care services to women across New Jersey.

The AIDS Drug Distribution Program (ADDP) provides life-supporting and life-sustaining medications for individuals living with HIV who have no other source of payment for these drugs. The program serves as a safety net for those who are ineligible for other public programs, including NJ FamilyCare, Medicare, Pharmaceutical Assistance to the Aged and Disabled (PAAD), and Senior Gold. Adherence to pharmaceutical treatment for HIV greatly reduces the risk of transmission.

Health Planning and Evaluation

The Office of Health Care Financing contains Charity Care, Graduate Medical Education and the Delivery System Reform Incentive Payments Program. This office ensures the management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$636.6 million in State and federal resources.

The fiscal 2019 budget recommends a Charity Care allocation of \$252 million. The Charity Care distribution formula is transparent to the hospital industry and creates incentives for hospitals by recognizing fluctuations in documented Charity Care.

The Divisions of Health Care Facility Survey and Field Operations, and Certificate of Need and Licensing conduct programs for on-site inspections, compliance and enforcement, certificate of need review, and licensing of over 2,300 health care facilities and 1,800 mental health and substance use disorder community service programs. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care facilities.

Integrated Health Services

The New Jersey Cancer Education and Early Detection (NJCEED) program provides comprehensive breast, cervical, colorectal and prostate cancer screening and diagnostic services to uninsured/underinsured residents of New Jersey who meet income guidelines with special emphasis on the recruitment and screening of high-risk populations including racial and ethnic minorities. Total State and federal funding for the NJCEED program is \$12 million.

The fiscal 2019 budget continues funding for Federally Qualified Health Centers (FQHCs). There are now 118 licensed sites throughout the state. Projected reimbursement for uninsured FQHC visits is \$32m.

The Division of Mental Health and Addiction Services (DMHAS) operates State psychiatric hospitals to serve individuals with mental illness who have been legally committed to a State facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals

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serve approximately 1,520 people daily. In addition, the DMHAS provides treatment services to individuals committed to the State's sexually violent predator population in coordination with the Department of Corrections.

The DMHAS also administers State Aid to support low- or no-income individuals who are committed to inpatient psychiatric treatment at the four county-operated psychiatric facilities in Bergen, Essex, Hudson and Union counties.

The DMHAS is responsible for mental health and substance use treatment and recovery support services and substance use disorder prevention services in New Jersey. The DMHAS plans, coordinates and contracts with community provider agencies to ensure that a wide array of community-based mental health and substance use disorder services are available to consumers and their families, including prevention and early intervention activities, emergency/screening services, outpatient counseling, partial and day treatment services,

case management, residential and supported housing, jail diversion services, family support, self-help centers, supported employment and integrated behavioral health services (mental health and primary health) through the behavioral health home pilots.

The DMHAS remains committed to advancing community placement for individuals who no longer require inpatient psychiatric hospitalization, and those who are at risk for hospitalization, in accordance with the U.S. Supreme Court's Olmstead decision.

The fiscal 2019 budget for the DMHAS continues the combined State and federal investment of more than \$136 million to provide more competitive reimbursement rates for services and providers.

The State's commitment to addressing the opioid epidemic continues with \$100 million in funding to coordinate strategies that prioritize data-driven policy and integrated behavioral care, as well as address social risk factors including unemployment and homelessness.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
364,831	24,379	58,361	447,571	434,793	392,148	457,687	457,687
915,695	5,357	-27,313	893,739	875,550	1,019,398	959,923	959,923
---	51	---	51	---	---	---	---
1,280,526	29,787	31,048	1,341,361	1,310,343	1,411,546	1,417,610	1,417,610
PROPERTY TAX RELIEF FUND							
105,214	5,316	---	110,530	84,950	105,214	105,214	105,214
105,214	5,316	---	110,530	84,950	105,214	105,214	105,214
CASINO REVENUE FUND							
529	---	---	529	528	529	529	529
529	---	---	529	528	529	529	529
1,386,269	35,103	31,048	1,452,420	1,395,821	1,517,289	1,523,353	1,523,353
Total Appropriation, Department of Health							

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Health Services							
1,323	1,483	---	2,806	2,422	1,323	1,323	1,323
6,023	---	950	6,973	6,938	6,023	6,023	6,023
13,291	2,253	-761	14,783	13,253	14,058	10,808	10,808
9,892	1,647	-1,185	10,354	10,348	3,880	5,845	5,845
1,338	56	482	1,876	1,774	1,338	1,338	1,338
31,867	5,439	-514	36,792	34,735	26,622	25,337	25,337
Health Planning and Evaluation							
8,551	2,874	-118	11,307	11,295	8,551	9,931	9,931
1,456	4,158	-3,067	2,547	2,547	1,456	1,456	1,456

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
10,007	7,032	-3,185	13,854	13,842	<i>Subtotal</i>	10,007	11,387	11,387
					Mental Health and Addiction Services			
---	10,149	38,858	49,007	42,770	Addiction Services	27,600	100,000	100,000
242,179	1,638	-100	243,717	241,286	Patient Care and Health Services	244,824	243,321	243,321
75,090	121	1,189	76,400	74,364	Administration and Support Services	76,730	70,715	70,715
317,269	11,908	39,947	369,124	358,420	<i>Subtotal</i>	349,154	414,036	414,036
					Health Administration			
5,688	---	22,113	27,801	27,796	Administration and Support Services	6,365	6,927	6,927
364,831	24,379	58,361	447,571	434,793	<i>Total Direct State Services - General Fund</i>	392,148	457,687	457,687
364,831	24,379	58,361	447,571	434,793	TOTAL DIRECT STATE SERVICES	392,148	457,687	457,687
					GRANTS-IN-AID - GENERAL FUND			
					Health Services			
135,408	---	---	135,408	134,741	Family Health Services	171,284	160,862	160,862
45,881	---	---	45,881	45,881	Public Health Protection Services	47,881	34,881	34,881
21,651	1,457	-482	22,626	21,930	AIDS Services	23,751	21,651	21,651
202,940	1,457	-482	203,915	202,552	<i>Subtotal</i>	242,916	217,394	217,394
					Health Planning and Evaluation			
270,295	---	2,322	272,617	268,880	Health Care Systems Analysis	328,292	314,339	314,339
					Mental Health and Addiction Services			
405,634	---	-26,551	379,083	373,061	Community Services	410,377	390,377	390,377
36,826	3,900	-2,602	38,124	31,057	Addiction Services	37,813	37,813	37,813
442,460	3,900	-29,153	417,207	404,118	<i>Subtotal</i>	448,190	428,190	428,190
915,695	5,357	-27,313	893,739	875,550	<i>Total Grants-In-Aid - General Fund</i>	1,019,398	959,923	959,923
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Health Services			
529	---	---	529	528	Family Health Services	529	529	529
529	---	---	529	528	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	529	529	529
916,224	5,357	-27,313	894,268	876,078	TOTAL GRANTS-IN-AID	1,019,927	960,452	960,452
					STATE AID - PROPERTY TAX RELIEF FUND			
					Mental Health and Addiction Services			
105,214	5,316	---	110,530	84,950	Community Services	105,214	105,214	105,214
105,214	5,316	---	110,530	84,950	<i>Total State Aid - Property Tax Relief Fund</i>	105,214	105,214	105,214
105,214	5,316	---	110,530	84,950	TOTAL STATE AID	105,214	105,214	105,214
					CAPITAL CONSTRUCTION			
					Mental Health and Addiction Services			
---	51	---	51	---	Administration and Support Services	---	---	---

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Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
---	51	---	51	---	TOTAL CAPITAL CONSTRUCTION	---	---	---
1,386,269	35,103	31,048	1,452,420	1,395,821	Total Appropriation, Department of Health	1,517,289	1,523,353	1,523,353

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Delivery of Public Health Services			
Appropriations (in thousands)			
State Funds	\$ 252,033	\$ 272,675	\$ 246,149
Non-State Funds	\$ 481,276	\$ 624,564	\$ 631,903
Key Performance Indicators			
Women, Infants, and Children (WIC) unduplicated participants	263,037	255,150	246,410
Children evaluated for eligibility under Early Childhood Intervention Program	20,245	21,375	22,301
Eligible unduplicated children receiving Early Childhood Intervention Program services	27,409	28,793	30,177
HIV/AIDS clients tested and counseled	82,000	81,000	81,000
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	18,249	18,200	18,200
Women in reproductive years applying for and receiving services	100,000	110,000	122,000
Men in reproductive years applying for and receiving services	--- (a)	3,000	9,000
Lab tests performed by the Public Health and Environmental Health Programs	4,847,752	5,000,000	5,000,000
Newborns screened for metabolic disorders and referred for follow-up	9,074	8,962	9,195
Notes:			
(a) Establishing baseline.			
Optimizing Health Quality, Licensing and Oversight			
Appropriations (in thousands)			
State Funds	\$ 296,333	\$ 342,056	\$ 329,764
Non-State Funds	\$ 441,461	\$ 403,258	\$ 403,487
Key Performance Indicators			
Facilities Inspected			
Total inspections of long term care facilities	821	821	821
Total inspections of acute care facilities	292	292	292
Complaints Investigated			
Total complaint investigations of long term care facilities	657	657	657
Total complaint investigations of acute care facilities	535	535	535
Number of vital documents issued	280,000	280,000	280,000
Services that Ensure the Safety Net			
Appropriations (in thousands)			
State Funds	\$ 301,071	\$ 323,758	\$ 397,640
Non-State Funds	\$ 53,000	\$ 53,353	\$ 53,353
Key Performance Indicators			
Division of Mental Health and Addiction Services			
New community placements created to discharge consumers in the State hospitals including those on Conditional Extension Pending Placement (CEPP) status	165	165	70
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness	55	35	30
Clients served in Involuntary Outpatient Commitment program	1,090	1,090	1,090
Clients served in detoxification settings	7,906	8,097	8,097
Percentage of clients in Opioid Overdose Recovery Program who are admitted for treatment	52.0%	52.0%	55.0%

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Olmstead and Services that Promote Community Integration			
Appropriations (in thousands)			
State Funds	\$ 546,382	\$ 578,800	\$ 549,800
Non-State Funds	\$ 90,784	\$ 242,894	\$ 243,644
Key Performance Indicators			
<i>Division of Mental Health and Addiction Services</i>			
Psychiatric hospital census by end of fiscal year	1,523	1,483	1,451

**20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES**

OBJECTIVES

1. To provide an electronic system for the registration of births, deaths, marriages and other vital events and to furnish certified copies as requested.
2. To improve pregnancy and birth outcomes and the overall health of mothers and children; to provide medical and dental services to special high-risk populations; to provide access to quality medical and developmental intervention services for children with disabilities; and to identify, treat and minimize the exposure of children at high risk of lead exposure.
3. To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education and health service grants.
4. To promote and improve local health delivery services, particularly for low-income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State-operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status.
7. To reduce the incidence and spread of communicable diseases.
8. To detect, prevent and control occupationally related diseases, fatal injuries and hazards in high-risk public and private workplaces.
9. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to State and federal agencies, physicians, clinics, hospitals, local health departments and other health care interests in the identification and control of disease and environmental threats and biological and biochemical terrorism preparedness.
10. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohe-

matology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.

11. To reduce the spread of HIV infection by providing an integrated continuum of HIV prevention, healthcare and social support services to promote cost-effective treatment that achieves statewide viral suppression among people living with HIV and to maintain high impact prevention and education efforts. To reduce the incidence of STD through programs that support prevention, testing and treatment and to reduce the incidence and spread of tuberculosis.
12. To reduce death and disability by improving response to medical emergencies, by ensuring the availability of trained personnel for emergency medical services.
13. To ensure the timely identification and treatment of infants with biochemical or metabolic disorders, hearing impairments, critical congenital heart disease and/or birth defects.
14. To reduce death and disability from poison overdose and related issues by providing information 24/7/365 concerning poison, drugs and appropriate emergency care/treatment through telephone management, consultation, education and research to the residents of New Jersey.
15. To provide guidance to meet the public health and medical needs of individuals and organizations impacted by a public health emergency, disaster or catastrophic incident and, in doing so, mitigate the effects of the incident.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified copies of these records (R.S. 26:8-23 et seq.); and processes legal changes of name, adoptions and corrections to vital records. Reports statistical data to the National Center for Health Statistics of the Center for Disease Control.
02. **Family Health Services.** Promotes and protects the health of New Jersey residents across the life span, through prenatal and perinatal care for expectant mothers and their child; primary and preventive care services to infants, toddlers, children, adolescents, adults, seniors and at-risk populations; chronic disease screening and follow-up; screening newborn infants for genetic, metabolic, endocrine and hearing disorders as well as hemoglobinopathies and critical congenital heart disease; smoking cessation; supplemental nutrition services; developmental and health services for children with special needs, along with any necessary case management and follow-up; childhood lead screening and follow-up services; and reduction of health disparities through efforts to ensure

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access to quality comprehensive care and delivery of evidence based public health strategies within the following areas: maternal and child health services; chronic disease prevention and control; women, infant and children services; and special child health and early intervention services.

03. **Public Health Protection Services.** Initiates programs to control tuberculosis (R.S. 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; and maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response. Assures quality of food and milk, drugs and general sanitation; distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act. Collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances; and implements the State asbestos policy.

Provides assistance to local health departments for the provision of primary and preventive health services.

08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24/7 basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water and ocean pollution); Virology (e.g., HIV, influenza, rubella and rabies); Serology (e.g., Lyme, legionella and syphilis); Inborn errors of metabolism (e.g. sickle cell, hypothyroidism, phenylketonuria and galactosemia); and environmental and chemical (e.g. blood lead, asbestos, drugs, water, food and other environmental and chemical contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C.45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of HIV by establishing and maintaining a comprehensive system of HIV-related prevention, surveillance, HIV testing and health and supportive services. Initiates programs to reduce incidence of sexually transmitted diseases (R.S.26:4-27 et seq.).

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Vital Statistics				
Searches	90,824	90,000	90,000	90,000
Certified copies issued	286,826	280,000	280,000	280,000
Family Health Services				
Number of family health service grants	311	309	336	336
Children with disabilities				
Physically disabled children receiving services	66,811	67,104	67,379	67,655
Children newly registered with Special Child Health Services	9,831	9,368	9,831	9,831
Maternal and Child Health				
Infant mortality rate/1,000 live births	4.5	4.5	4.5	4.5
Infant born to mothers with no prenatal care/1,000 live births	11	11	11	11
Newborns screened for metabolic and genetic disorders	98,455	97,297	96,250	95,500
Number of infants to be followed	8,792	9,074	8,962	9,195
Number of infants in early intervention	26,025	27,409	28,793	30,177
Women assessed for alcohol use during pregnancy	42,119	44,173	45,500	47,000
Women, Infants, and Children (WIC) receiving services	272,630	263,037	255,150	246,410
Family Planning				
Women in reproductive years applying for and receiving services	100,176	100,000	110,000	122,000
Poison Control				
Children screened for lead poisoning	214,741	204,129	206,000	206,000
Number of children with elevated blood lead levels identified (a)	1,024	1,029	3,720	4,700
Adult Health				
Adults served with Cystic Fibrosis	157	171	180	198
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	20,112	18,249	18,200	18,200
Number of renal patients served	1,959	1,905	1,905	1,905

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Public Health Protection Services				
Cancer and Epidemiological Services				
Number of new cancer cases reported	58,037	60,933	63,980	67,179
Number of cumulative cancer reports in master file	2,421,738	2,760,334	3,143,542	3,526,750
Tuberculosis (TB) Control				
TB cases on register as of June 30	294	300	309	309
Visits to chest clinics	24,254	25,500	25,500	25,500
Percent of TB patients completing chemotherapy	87%	87%	90%	90%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified	775	806	750	750
Emergency Medical Technicians (EMT) certified/recertified	7,291	8,859	7,550	7,550
Helicopter response missions	3,360	3,300	2,840	2,840
Ambulance/invalid services licensed	506	519	450	450
Ambulance/invalid vehicles licensed	3,682	3,777	3,500	3,500
EMT training agencies certified	38	38	38	38
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection	90%	90%	90%	90%
Reported cases of early syphilis	1,221	1,282	1,346	1,413
Reported treatment for early syphilis cases	1,134	1,191	1,251	1,314
Reported cases of gonorrhoea	8,174	8,582	9,011	9,462
Reported treatment for gonorrhoea cases	3,143	3,183	3,465	3,638
Reported cases of chlamydia	34,850	36,309	38,124	40,030
Reported treatment for chlamydia cases	10,284	10,798	11,300	11,860
Visits to STD clinics	13,000	13,650	14,333	15,050
Consumer Health				
Pet spay/neuter surgeries performed	4,350	4,747	4,476	4,500
Registration of dogs (rabies control)	389,658	452,207	450,000	450,000
Environmental and sanitary inspections and investigations conducted	3,025	3,376	3,400	3,500
Number of food, drug and cosmetic embargoes, destructions and recalls	181	229	100	100
Other Communicable Disease Control				
Number of disease cases reported	50,407	61,662	62,000	62,000
Number of investigations of outbreaks	322	415	375	375
Levels of protection for children entering school against:				
Rubella	98%	97%	97%	97%
Measles	98%	97%	97%	97%
Mumps	98%	97%	97%	97%
Polio	98%	97%	97%	97%
Diphtheria	98%	97%	97%	97%
Infectious disease consultations	159,372	192,531	194,625	194,625
Non-outbreak investigations	2,395	2,100	2,500	2,500
Public Employees Occupational Safety and Health				
Complaint inspections conducted	150	175	175	175
Telephone consultations	370	390	400	400
Educational seminars presented	49	50	55	55
Right to Know				
Fact sheets written or revised	30	30	93	100
Public and private workplaces inspected	370	370	345	350
Telephone consultations	5,760	5,710	5,040	3,800
Occupational Health Surveillance				
Exposure and illness reports received	1,340	1,200	2,830	2,830
Educational materials mailed to public	2,253	2,100	1,004	1,004
In-depth industrial hygiene evaluations	5	5	7	7
Worker interviews and mailings	2,534	110	166	166
Environmental Health Services				
Certification of private training agencies	24	24	24	25
Audits of asbestos and lead training agencies	55	58	20	55
Quality assurance inspections in schools	51	55	30	30
Major community health field study ongoing	21	21	21	21
Telephone consultations	4,250	4,300	4,300	4,300

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Responses to acute environmental emergencies	2	2	2	2
Consultations provided to other agencies and to the public . . .	35	35	35	35
Laboratory Services				
Public Health Laboratory Services				
Microbiology	48,216	46,486	45,000	45,000
Automated assays (b)	2,110	---	---	---
Virology	16,376	23,906	17,000	17,000
Newborn screening	118,209	116,398	116,000	116,000
Environmental and Chemical Laboratory Services				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed	6,442	7,918	7,000	7,000
Clinical Laboratory Services				
Clinical laboratories licensed	1,489	1,412	750	750
Laboratory collection stations licensed	3,036	2,873	2,800	2,800
Clinical Laboratory Improvement Amendments (CLIA) inspections	278	288	285	285
Blood bank licensing inspections	55	65	72	72
AIDS Services				
Number of clients tested and counseled	81,000	82,000	81,000	81,000
Contact tracing of individuals	650	650	715	730
Hotline network calls	1,495	1,766	1,600	1,600
Clients living with HIV/AIDS	39,449	39,963	39,343	39,799
AIDS Drug Distribution Program clients served	5,037	5,037	5,100	5,100

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	187	190	193	193
Federal	333	329	334	337
All other	104	97	87	87
Total positions	624	616	614	617

Filled positions by program class

Vital Statistics	36	35	37	37
Family Health Services	148	149	139	141
Public Health Protection Services	293	281	288	288
Laboratory Services	77	75	70	71
AIDS Services	70	76	80	80
Total positions	624	616	614	617

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Increase from fiscal 2017 to 2018 is due to a change in N.J.A.C. 8:51 for the standards for elevated blood lead level identification.

(b) Drug screen testing has been discontinued beginning fiscal 2016.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,323	1,483	---	2,806	2,422	01	1,323	1,323	1,323
6,023	---	950	6,973	6,938	02	6,023	6,023	6,023
13,291	2,253	-761	14,783	13,253	03	14,058	10,808	10,808
9,892	1,647	-1,185	10,354	10,348	08	3,880	5,845	5,845
1,338	56	482	1,876	1,774	12	1,338	1,338	1,338
31,867	5,439	-514	36,792	34,735		26,622 ^(a)	25,337	25,337
					Total Direct State Services			

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Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
15,342	21 3,728 ^R	-100	18,991	18,036		10,342	12,307	12,307
<i>15,342</i>	<i>3,749</i>	<i>-100</i>	<i>18,991</i>	<i>18,036</i>	Salaries and Wages	<i>10,342</i>	<i>12,307</i>	<i>12,307</i>
2,229	31	-158	2,102	2,037	<i>Total Personal Services</i>	<i>10,342</i>	<i>12,307</i>	<i>12,307</i>
1,163	4	1,837	3,004	2,991	Materials and Supplies	2,229	2,229	2,229
1,330	---	-1,196	134	124	Services Other Than Personal	1,163	1,163	1,163
87	---	---	87	87	Maintenance and Fixed Charges	330	330	330
90	---	---	90	90	Special Purpose:			
300	---	---	300	300	WIC Farmers Market Program	87	87	87
---	---	750	750	723	Breast Cancer Public Awareness Campaign	90	90	90
500	---	---	500	500	Identification System for Children's Health and Disabilities	300	300	300
500	---	---	500	499	Autism Registry	---	---	---
3,500	---	---	3,500	3,493	Governor's Council for Medical Research and Treatment of Autism	500	500	500
400	---	---	400	400	Public Awareness Campaign for Black Infant Mortality	500	500	500
500	---	---	500	500	Cancer Screening - Early Detection and Education Program	3,500	3,500	3,500
50	---	---	50	50	Cancer Registry	400	400	400
1,000	---	---	1,000	1,000	Cancer Investigation and Education	500	500	500
750	8	---	758	30	Emergency Medical Services for Children	50	50	50
---	---	---	---	---	New Jersey State Commission on Cancer Research	2,000	---	---
---	---	---	---	---	Statewide Trauma Registry	---	---	---
150	---	---	150	150	Smoking Cessation and Prevention	500	---	---
1,717	---	---	1,717	1,717	New Jersey Stroke Registry and Stroke Centers Reporting System	750	---	---
1,607	---	---	1,607	1,357	Animal Welfare	150	150	150
---	1,647 ^R	-1,647	---	---	Worker and Community Right to Know	1,734	1,734	1,734
640	---	---	640	640	New Jersey Compassionate Use Medical Marijuana Act	857	857	857
12	---	---	12	11	Laboratory Services	---	---	---
					West Nile Virus - Laboratory	640	640	640
					Additions, Improvements and Equipment	---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
135,937	---	---	135,937	135,269	Family Health Services	171,813	161,391	161,391
<i>135,408</i>	<i>---</i>	<i>---</i>	<i>135,408</i>	<i>134,741</i>	<i>(From General Fund)</i>	<i>171,284</i>	<i>160,862</i>	<i>160,862</i>
529	---	---	529	528	<i>(From Casino Revenue Fund)</i>	529	529	529
45,881	---	---	45,881	45,881	Public Health Protection Services	47,881	34,881	34,881
21,651	1,457	-482	22,626	21,930	AIDS Services	23,751	21,651	21,651
203,469	1,457	-482	204,444	203,080	Total Grants-in-Aid	243,445	217,923	217,923
<i>202,940</i>	<i>1,457</i>	<i>-482</i>	<i>203,915</i>	<i>202,552</i>	<i>(From General Fund)</i>	<i>242,916</i>	<i>217,394</i>	<i>217,394</i>
529	---	---	529	528	<i>(From Casino Revenue Fund)</i>	529	529	529
Distribution by Fund and Object								
Grants:								

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Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
---	---	---	---	---	Family Planning Services	02	7,453 ^S	7,453	7,453
26,948	---	---	26,948	26,385	Maternal, Child and Chronic Health Services	02	36,948	36,948	36,948
529	---	---	529	528	Statewide Birth Defects Registry (CRF)	02	529	529	529
---	---	---	---	---	Integrated Care Pilot Program for Military, Veterans and First Responders	02	500	---	---
---	---	---	---	---	New Jersey Center for Tourette Syndrome and Associated Disorders, Inc	02	400	---	---
---	---	---	---	---	Princeton Healthcare System - CHOP New Jersey Transition to Adulthood Comprehen	02	100	---	---
---	---	---	---	---	Level 1 Trauma Center Security Grants	02	3,000	---	---
---	---	---	---	---	ALS Association	02	250	---	---
587	---	---	587	587	Poison Control Center	02	587	587	587
97,283	---	---	102,673	102,569	Early Childhood Intervention Program	02	103,594	111,374	111,374
5,390 ^S	---	---					6,752 ^S		
2,000	---	---	2,000	2,000	Surveillance, Epidemiology, and End Results Expansion Program - CINJ	02	2,000	2,000	2,000
200	---	---	200	200	Adler Aphasia Center	02	200	---	---
2,500	---	---	2,500	2,500	Improving Veterans Access to Health Care	02	2,500	2,500	2,500
500	---	---	500	500	REED Academy-Autism Services Pilot Program	02	1,000	---	---
---	---	---	---	---	Residential Treatment for Pregnant Women and New Mothers	02	5,000 ^S	---	---
---	---	---	---	---	Opioid Education Campaign for Obstetricians	02	1,000 ^S	---	---
1,200	---	---	1,200	1,200	Implementation of Comprehensive Cancer Control Program	03	1,200	1,200	1,200
28,000	---	---	28,000	28,000	Cancer Institute of New Jersey	03	28,000	28,000	28,000
15,400	---	---	15,400	15,400	South Jersey Cancer Program - Camden	03	15,400	5,400	5,400
1,000	---	---	1,000	1,000	Cancer Institute of New Jersey - University Hospital Cancer Center Services	03	1,000	---	---
---	---	---	---	---	Cancer Institute of New Jersey - Colorectal and Lung Cancer, Service Expansion	03	2,000	---	---
281	---	---	281	281	Worker and Community Right to Know	03	281	281	281
21,651	1,457	-482	22,626	21,930	AIDS Grants	12	21,651	21,651	21,651
---	---	---	---	---	Syringe Access Program	12	2,100 ^S	---	---
235,336	6,896	-996	241,236	237,815	Grand Total State Appropriation		270,067	243,260	243,260

OTHER RELATED APPROPRIATIONS

Federal Funds									
1,498	-96	---	1,402	543	Vital Statistics	01	1,498	1,498	1,498
267,102	50,351	-1,008	323,418	229,623	Family Health Services	02	274,687	274,687	274,687
6,973 ^S	8,716	-2,054	106,201	41,394	Public Health Protection Services	03	97,180	97,180	97,180
97,533	593	956	10,189	4,150	Laboratory Services	08	7,404	7,404	7,404
2,006 ^S	---	---	116,485	60,376	AIDS Services	12	83,183	83,183	83,183
8,243					Total Federal Funds		463,952	463,952	463,952
397 ^S									
83,183	33,302	---	116,485	60,376					
466,935	92,866	-2,106	557,695	336,086					

Orig. & Supplemental	Year Ending June 30, 2017				2018 Prog. Class.	2018 Adjusted Approp.	Year Ending June 30, 2019		
	Reapp. & Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	2,698	---	4,051	2,762	Vital Statistics	01	1,655	1,338	1,338
---	1,353 ^R	---	82,378	80,278	Family Health Services	02	99,020	106,078	106,078
---	5,573	-682	20,684	14,897	Public Health Protection Services (b)	03	8,538	8,649	8,649
---	77,487 ^R	8,729	22	7	Laboratory Services	08	1,650	1,820	1,820
---	6,028	---	84,873	48,172	AIDS Services	12	51,000	51,000	51,000
---	5,927 ^R	---	<u>192,008</u>	<u>146,116</u>	Total All Other Funds		<u>161,863</u>	<u>168,885</u>	<u>168,885</u>
---	22	---	<u>990,939</u>	<u>720,017</u>	GRAND TOTAL ALL FUNDS		<u>895,882</u>	<u>876,097</u>	<u>876,097</u>
---	37,425	---							
---	47,448 ^R	---							
---	<u>183,961</u>	<u>8,047</u>							
702,271	<u>283,723</u>	<u>4,945</u>							

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, a total of \$4.722 million will be transferred from the Department of Treasury to support operations and services related to the Medical Emergency Disaster Preparedness for Bioterrorism program in fiscal 2019. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of New Jersey's Autism Registry.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 from the Autism Medical Research and Treatment Fund for the operations of the Governor's Council for Medical Research and Treatment of Autism.

Receipts deposited into the Autism Medical Research and Treatment Fund are appropriated for the Governor's Council for Medical Research and Treatment of Autism, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of subsection c. of section 6 of P.L.1983, c.6 (C.52:9U-6), subsection c. of section 5 of P.L.2003, c.200 (C.52:9EE-5), subsection c. of section 5 of P.L.1999, c.201 (C.52:9E-5) and section 4 of P.L.1999, c.105 (C.30:6D-59) or any other law or regulation to the contrary, the amounts hereinabove appropriated to the New Jersey State Commission on Brain Injury Research, New Jersey Commission on Spinal Cord Research, and the Governor's Council for Medical Research and Treatment of Autism are subject to the following condition: an amount from each appropriation, subject to the approval of the Director of the Division of Budget and Accounting, may be used to pay the salary and other benefits of one person who shall serve as Executive Director for all three entities, with the services of such person allocated to the three entities as shall be determined by the three entities.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the Autism Medical Research and Treatment Fund such amounts as are necessary to support the award of grants for a Special Health Needs Medical Homes pilot program, 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, there is appropriated \$250,000 from the Autism Medical Research and Treatment Fund for the Autism New Jersey Helpline.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the New Jersey Brain Injury Research Fund such amounts as are necessary to support the award of grants for research on the treatment of brain injuries, both traumatic and non-traumatic, 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, there are appropriated from the New Jersey Spinal Cord Research Fund such amounts as are necessary to support the award of grants for research on the treatment of spinal cord injuries, both traumatic and non-traumatic, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$154,000 from the "Emergency Medical Technician Training Fund" to fund the Emergency Medical Services for Children Program.

Amounts deposited into the "New Jersey Breast Cancer Research Fund" from the gross income tax check-offs pursuant to the provisions of P.L.1995, c.26 (C.54A:9-25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balances at the end of the preceding fiscal year in the Statewide Trauma Registry account are appropriated to implement a Statewide registry of hospitalization for traumatic injury, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Worker and Community Right to Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right to Know account is payable from the "Worker and Community Right to Know Fund."

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- The unexpended balance at the end of the preceding fiscal year in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the "Pilot Clinic Fund" such amounts as are necessary to pay the reasonable and necessary expenses of the "Animal Population Control Fund," subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$4,722,000, are appropriated for the Medical Emergency Disaster Preparedness for Bioterrorism program and shall be deposited into a dedicated account, the expenditure of which shall be 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, there is appropriated from the "Emergency Medical Technician Training Fund" \$125,000 for Emergency Medical Services and \$180,000 for the First Response EMT Cardiac Training Program.
- In the event that amounts available in the "Emergency Medical Technician Training Fund" are insufficient to support reimbursement levels of \$750 for initial EMT training, while at the same time continuing to ensure funding for continuing EMT education at current levels, there are appropriated such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary to maintain these increased levels for initial and continuing EMT training and education.
- Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated from the "Emergency Medical Technician Training Fund" \$150,000 to support the web-based certification platform for all certified NJ Emergency Medical Services Personnel.
- In addition to the purposes set forth in section 2 of P.L.1993, c.277 (C.26:4-100.13), funds in the Hepatitis Inoculation Fund are appropriated and may be used for hepatitis prevention activities, 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, \$1,000,000 from the Cancer Research Fund established pursuant to section 5 of P.L.1982, c.40 (C.54:40A-37.1) is transferred to the General Fund.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health for diagnostic laboratory services provided to any other agency or department, provided that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.
- Receipts from fees established by the Commissioner of Health for licensing of clinical laboratories, pursuant to P.L.1975, c.166 (C.45:9-42.26 et seq.), and blood banks, pursuant to P.L.1963, c.33 (C.26:2A-2 et seq.), are appropriated.
- Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health in health services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

- Of the amount hereinabove appropriated for Maternal, Child and Chronic Health Services, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the federal Medicaid (Title XIX) program for handicapped infants are appropriated, 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 amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on the Early Childhood Intervention Program's family cost sharing program involving a progressive charge for each hour of direct services provided to the child and/or the child's family in accordance with the child's Individualized Family Service Plan, based upon household size and gross income as set forth in the most recent published edition of the New Jersey Early Intervention System Family Cost Participation Handbook.
- In addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, such additional amounts as may be necessary are appropriated for the same purpose, 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, in addition to the amount hereinabove appropriated for the Early Childhood Intervention Program, there is appropriated \$4,000,000 from the Autism Medical Research and Treatment Fund for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Early Childhood Intervention Program shall be conditioned on adherence to the requirements of the "Individuals with Disabilities Education Improvement Act of 2004," Pub.L. 108-446 (20 U.S.C.s.1400 et seq.), as amended, and part 303 of Title 34, Code of Federal Regulations, as set forth in the State Plan filed by the Early Childhood Intervention Program with the U.S. Department of Education, Office of Special Education Programs.
- Of the amount hereinabove appropriated for the Surveillance, Epidemiology and End Results Expansion Program-CINJ account, an amount may be transferred to Direct State Services in the Department of Health to cover administrative costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for Improving Veterans Access to Health Care shall be used to support the costs of continued operations by the Vets4Warriors Program and any remaining amounts may be allocated by the Commissioner of Health on a competitive basis to fund initiatives to improve veterans access to health care.
- Upon a determination by the Commissioner of Health, made in consultation with the State Treasurer, that additional State funding is necessary to reimburse centers for services to uninsured clients, the Director of the Division of Budget and Accounting shall authorize the appropriation of such sums as the commissioner determines are necessary for grants to federally qualified health centers.
- Notwithstanding the provisions of section 9 of P.L.2003, c.200 (C.52:9EE-9), there is appropriated from the New Jersey Brain Injury Research Fund the amount of \$140,000 which shall be transferred to the Department of Human Services and allocated to the Brain Injury Alliance of New Jersey for specialized community based services.

There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

From the amount hereinabove appropriated for the Cancer Institute of New Jersey, \$250,000 is appropriated to the Ovarian Cancer Research Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Cancer Institute of New Jersey (CINJ) shall be conditioned upon the following provision: no funds shall be expended except to support CINJ's infrastructure necessary to support cancer research, prevention, and treatment.

The unexpended balance at the end of the preceding fiscal year in the South Jersey Cancer Program - Camden account are appropriated to the program for cancer-related capital equipment, design, engineering, and construction expenses.

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund, established pursuant to section 2 of P.L.1992, c.87 (C.26:2K-36.1), such amounts as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program, established pursuant to P.L.1986, c.106 (C.26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

No funds hereinabove appropriated to the Department of Health shall be used for the Medical Waste Management Program. The Department of Health and the Department of Environmental Protection shall establish a transition plan to ensure provisions of the "Comprehensive Regulated Medical Waste Management Act," P.L.1989, c.34 (C.13:1E-48.1 et al.) are met.

In order to permit flexibility in the handling of appropriations, amounts may be transferred to and from the various items of appropriation within the AIDS Services program classification in the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Of the amount hereinabove appropriated for AIDS Grants, savings realized from reduced transportation costs may be transferred to the AIDS Drug Distribution Program 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, in order to maximize prescription drug coverage under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003," the amounts hereinabove appropriated for the AIDS Drug Distribution Program (ADDP) shall not be spent unless the ADDP is designated as the authorized representative for the purposes of coordinating benefits with the Medicare Part D program, including enrollment and appeals of coverage determinations. ADDP is authorized to represent program beneficiaries in the pursuit of such coverage. ADDP representation shall not result in any additional financial liability on behalf of such program beneficiaries and shall include, but need not be limited to, the following actions: application for the premium and cost-sharing subsidies on behalf of eligible program beneficiaries; pursuit of appeals, grievances, or coverage determinations; and facilitated enrollment in a prescription drug plan or Medicare Advantage Prescription Drug plan. If any beneficiary declines enrollment in any Medicare Part D plan, that beneficiary shall be barred from all benefits of the ADDP Program.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the AIDS Drug Distribution Program (ADDP) is conditioned upon the Department of Health coordinating the benefits of ADDP with the prescription drug benefits of the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" as the primary payer. The ADDP benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs, as determined by the Commissioner of Health, associated with enrollment in Medicare Part D for ADDP beneficiaries, and for Medicare Part D premium costs for ADDP beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the AIDS Drug Distribution Program (ADDP) account shall be available as payment as an ADDP benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under the Medicare Part D program established pursuant to the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003."

Commencing with the start of the fiscal year, and consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), no funds hereinabove appropriated from the AIDS Drug Distribution Program (ADDP) account shall be expended for any individual enrolled in the ADDP program unless the individual provides all data necessary to enroll the individual in the Medicare Part D program established pursuant to the MMA, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the AIDS Drug Distribution Program shall be expended for drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including but not limited to drugs used for baldness and weight loss.

Language Recommendations -- State Aid - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, none of the monies appropriated to the Department of Health are appropriated to public health priority programs under P.L.1966, c.36 (C.26:2F-1 et seq.) as amended.

**20. PHYSICAL AND MENTAL HEALTH
22. HEALTH PLANNING AND EVALUATION**

OBJECTIVES

1. To ensure high-quality health care is accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department’s response to consumer complaints and to conduct investigations of all complaints that are filed against health care facilities; to ensure that all new applicants for licensure are capable of providing high-quality care to the ill, the aging and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey’s licensed health care facilities.
2. To coordinate the development of public health and regulatory databases and the publication of health services research.
3. To administer a Certificate of Need program for certain types of health care facilities/services in order to assure access to needed health care services that are of high quality, and to administer a comprehensive licensure and inspection program to assure quality of services in licensed health care facilities.
4. To allocate health care subsidy funds for hospitals and other health care initiatives, and to review and analyze issues related to health care financing.
5. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.

PROGRAM CLASSIFICATIONS

06. **Health Care Facility Regulation and Oversight.** Conducts programs for on-site inspections, compliance and enforcement, Certificate of Need review and licensing of health care facilities including Acute Care Hospitals, Adult and Pediatric Day Health Services, Ambulatory Surgery Centers, Assisted Living, Dialysis Centers, Federally Qualified Health Centers, Home Health Agencies, Nursing Homes, Primary Care Providers, Ambulatory Care Facilities, Behavioral Health and Addictions Services Community Providers, Hospice Agencies, Dementia Care Homes, Private Psychiatric Hospitals and Rehabilitation Hospitals; maintains a State survey and federal certification program for health care facilities; investigates complaints received from consumers and other government agencies regarding health care facilities; develops new and revises existing licensing standards; certifies nurse aides, licenses nursing home administrators, assisted living administrators and medication aides in long term care facilities, including criminal background checks and training programs; issues assessments on ambulatory care centers and provides consumers and professionals with information on health care facilities. The mission is to ensure that New Jersey citizens receive quality health care at appropriate levels of care in the regulated facilities under the Division’s purview.
07. **Health Care Systems Analysis.** Administers the allocation of health care subsidy funds for hospitals and other health care initiatives; reviews and analyzes other issues related to health care financing; relates to other agencies in the State and federal government that are affected by the planning and reimbursement system; and administers and develops analytical data, which includes data on all vital health events to determine the health status of New Jerseyans.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Health Care Facility Regulation and Oversight				
Long Term Care - Licensed Facilities	813	835	850	855
Licensed nursing home administrators	1,157	1,125	1,130	1,135
Total long term care licenses issued	889	916	944	972
Number of beds licensed	90,743	93,139	93,399	93,440
Total inspections of long term care facilities	860	821	821	821
Total complaint investigations of long term care facilities	667	657	657	657
Total federally certified non-state licensed facilities	6	6	6	6
Total federally certified non-state licensed beds	1,850	1,845	1,845	1,845
Administrative actions/penalties of long term care facilities	36	59	60	65
Federal enforcement actions of long term care facilities	415	468	480	490
Nurse Aide applications processed	17,037	17,880	16,575	17,624
Acute Care - Licensed Facilities	1,264	1,439	1,481	1,531
Total inspections of acute care facilities	338	292	292	292
Total complaint investigations of acute care facilities	414	535	535	535
Total acute care license applications processed	1,677	1,686	1,736	1,780
Total acute care enforcement actions/penalties	15	32	32	32
Certificate of Need (CN) applications processed	40	69	60	60
Mental Health Community Regulation and Oversight (a)				
Community programs licensed	---	---	1,146	1,175
Inspections	---	---	210	220
Number of licened beds	---	---	1,994	1,994
Admission sanctions imposed	---	---	2	3
License Downgraded to Conditional or Conditional License Issued	---	---	17	20

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Substance Use Disorders Community Regulation and Oversight (a)				
Community outpatient programs licensed	---	---	671	715
Community residential programs licensed	---	---	76	84
Hospital based detoxification service licensed	---	---	1	1
Non-hospital based detoxification licensed	---	---	18	25
Co-occurring services licensed	---	---	236	250
Inspections	---	---	245	280
Number of licened beds	---	---	3,457	3,500
Admission sanctions imposed	---	---	4	6
License downgraded to conditional or conditional license issued	---	---	58	65
Health Care Systems Analysis				
Hospital charity care audits	217	214	207	207
Hospital utilization data				
Patient discharges	4,710,000	4,732,000	4,729,000	4,750,000
Number of hospitals	72	72	71	71
Hospital performance report - distribution	100	100	100	100
Cardiac surgery report - consumer	100	100	50	50
Hospital Funding				
Charity Care	\$ 502,000,000	\$ 302,000,000	\$ 252,000,000	\$ 252,000,000
Graduate Medical Education	\$ 127,300,000	\$ 188,000,000	\$ 218,000,000	\$ 218,000,000
Hospital Delivery System Reform Incentive Payments	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000	\$ 166,600,000
Hospital Mental Health Offset Payments (b)	\$ 24,502,770	\$ 24,567,934	\$ 24,654,000	\$ 24,654,000
Total Funding	\$ 820,402,770	\$ 681,167,934	\$ 661,254,000	\$ 661,254,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State supported	144	147	161	161
Federal	77	77	80	81
All other	33	31	31	31
Total Positions	254	255	272	273

Filled Positions by Program Class

Health Care Facility Regulation and Oversight	204	212	224	225
Health Care Systems Analysis	50	43	48	48
Total Positions	254	255	272	273

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal year 2018 as of January. The Budget Estimate for fiscal year 2019 reflects the number of positions funded.

The fiscal years 2016 and 2017 program and position data have been adjusted to reflect the transfer of the Division of Mental Health and Addiction Services from the Department of Human Services to the Department of Health.

(a) Prior year data is not available, due to a differing data collection process.

(b) Hospital Mental Health Offset Payments are expended in the Department of Human Services.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017			Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2019	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						Requested	Recom- mended
DIRECT STATE SERVICES									
Distribution by Fund and Program									
8,551	2,874	-118	11,307	11,295	Health Care Facility Regulation and Oversight	06	8,551	9,931	9,931
1,456	4,158	-3,067	2,547	2,547	Health Care Systems Analysis	07	1,456	1,456	1,456
10,007	7,032	-3,185	13,854	13,842	Total Direct State Services		10,007 (a)	11,387	11,387

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Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
7,156	4,158 ^R	-312	11,002	10,999		7,156	8,288	8,288
					Salaries and Wages			
7,156	4,158	-312	11,002	10,999		7,156	8,288	8,288
					Total Personal Services			
95	---	-47	48	48		95	102	102
					Materials and Supplies			
1,027	---	155	1,182	1,182		1,027	1,223	1,223
					Services Other Than Personal			
183	---	-108	75	75		183	185	185
					Maintenance and Fixed Charges			
Special Purpose:								
---	2,873 ^R	-2,873	---	---	06	---	---	---
					Health Care Facility Regulation and Oversight			
979	---	---	979	979		979	979	979
					Nursing Home Background Checks/Nursing Aide Certification Program			
400	---	---	400	392	06	400	400	400
					Implement Patient Safety Act			
167	1	---	168	167		167	210	210
					Additions, Improvements and Equipment			
GRANTS-IN-AID								
Distribution by Fund and Program								
270,295	---	2,322	272,617	268,880	07	328,292	314,339	314,339
					Health Care Systems Analysis			
270,295	---	2,322	272,617	268,880		328,292	314,339	314,339
					Total Grants-in-Aid			
Distribution by Fund and Object								
Grants:								
1	---	2,322	2,323	2,323	07	27,155	25,155	25,155
					Health Care Subsidy Fund Payments			
19,649	---	---	19,649	15,912	07	15,492	8,539	8,539
					Hospital Asset Transformation Program			
62,645	---	---	62,645	62,645	07	62,645	62,645	62,645
					Hospital Delivery System Reform Incentive Payments - DSRIP			
188,000	---	---	188,000	188,000	07	218,000	218,000	218,000
					Graduate Medical Education			
---	---	---	---	---	07	5,000	---	---
					Holy Name Hospital, Teaneck - Palliative Care Pilot Program			
280,302	7,032	-863	286,471	282,722		338,299	325,726	325,726
					Grand Total State Appropriation			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
17,053	1,558	---	18,611	12,486	06	17,053	17,053	17,053
					Health Care Facility Regulation and Oversight			
89,200	653	---	89,853	84,474	07	89,000	89,000	89,000
					Health Care Systems Analysis			
106,253	2,211	---	108,464	96,960		106,053	106,053	106,053
					Total Federal Funds			
All Other Funds								
---	4,001 6,916 ^R	---	10,917	5,116	06	3,643	3,830	3,830
					Health Care Facility Regulation and Oversight			
---	4,748 333,119 ^R	-3,000	334,867	332,097	07	286,635	286,994	286,994
					Health Care Systems Analysis			
---	348,784	-3,000	345,784	337,213		290,278	290,824	290,824
					Total All Other Funds			
386,555	358,027	-3,863	740,719	716,895		734,630	722,603	722,603
					GRAND TOTAL ALL FUNDS			

Notes -- Direct State Services - General Fund

The fiscal year 2017 appropriations data has been adjusted to reflect the transfer of the Division of Mental Health and Addiction Services from the Department of Human Services to the Department of Health.

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged for processing Certificate of Need applications and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such sums as are required to the “Health Care Facilities Improvement Fund” to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health, or for closure of a health care facility, 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, any revenues collected from the tax on cosmetic medical procedures pursuant to P.L.2004, c.53 (C.54:32E-1) shall be deposited into the Health Care Subsidy Fund established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58) for the support of payments to federally qualified health centers.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of the receipt of any monies hereunder by an acute care hospital that is requesting an advance of charity care/NJ FamilyCare or payments from the “Health Care Facilities Improvement Fund” or any payments over and above this act, the hospital shall comply with a request by the Commissioner of Health for a review of its finances and operations to ensure that access to health care is maintained and public funds are utilized for their intended purposes. The cost of such review shall be borne by the acute care hospital and shall comply with any financial and operational performance requirements imposed by the commissioner as deemed necessary as a result of the review.

Notwithstanding the provisions of section 3 of P.L.2004, c.113 (C.26:2H-18.59i) or any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments is subject to the following conditions: the distribution of Charity Care funding shall be calculated in the following manner: (a) source data for the most recent census data shall be from the 2016 5-Year American Community Survey; (b) source data used shall be from calendar year (CY) 2016 for documented charity care claims data and hospital-specific gross revenue for charity care patients and shall include all adjustments and void claims related to CY 2016 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (c) source data used for CY 2016 documented charity care for each hospital’s total gross revenue for all patients shall be from the CY 2016 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH due date of June 30, 2017, as submitted by October 31, 2017 by each acute care hospital and source data used for Medicare Cost Report data shall be from CY 2015; (d) in the event that an eligible hospital failed to submit the CY 2016 Acute Care Hospital Cost Report, source data from their CY 2015 Acute Care Hospital Cost Report shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (e) in the event that an eligible hospital failed to submit a full year CY 2016 Acute Care Hospital Cost Report, source data from a supplemental 2016 Acute Care Hospital Cost Report shall be used for hospital-specific gross revenue for charity care patients and for hospital total gross revenue for all patients as defined by Form E4, Line 1, Column E; (f) for each eligible hospital, except those designated 96% by their hospital-specific reimbursed documented charity care, a proportionate decrease shall be applied to its calculated subsidy based on its percentage of total subsidy such that the total calculated subsidy for all hospitals shall equal \$252,000,000; and (g) the resulting value will constitute each eligible hospital’s SFY 2018 charity care subsidy allocation.

Notwithstanding the provisions of any law or regulation to the contrary, any funds remaining as the result of a closure of a hospital eligible to receive Disproportionate Share Hospital (DSH) funds shall be redistributed at the discretion of the Commissioner of Health. Factors the commissioner will consider shall include, but not be limited to, maintenance of continued timely access to essential health services for persons eligible to participate in Charity Care, and continued operation in the same or adjoining municipality as the closed hospital of an acute care hospital, eligible to receive DSH funds, and serving substantially the same eligible population. Notice of such redistribution shall be provided to the Joint Budget Oversight Committee within five business days of each redistribution.

The amounts hereinabove appropriated for Health Care Subsidy Fund Payments are conditioned upon the following provision: the Department of Health shall review, examine and/or audit any and all financial information maintained by an acute care hospital to ensure appropriate use of public funds.

The amounts hereinabove appropriated for Charity Care or other funding to a health care facility are conditioned upon the following requirements, such health care facility shall: participate in planning meetings supervised by the Department of Health for the planning of the provision of hospital, medical, or health programs and services; respond to a survey distributed by the Department of Health, on or before December 31, 2018, soliciting information on the facilities’ processes to connect individuals whose claims are submitted as charity care claims to primary and preventative care systems, or other systems of value-based health care delivery; and shall, to the extent permitted by State and federal law, share patient-level data as needed to facilitate such purposes.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the Health Care Subsidy Fund for Charity Care payments are subject to the following condition: In a manner determined by the Commissioner of Health and subject to the approval of the Director of the Division of Budget and Accounting, eligible hospitals shall receive (1) their charity care subsidy payments beginning in July 2018, and (2) their January 2019 payments in December 2018.

There are appropriated such additional sums as are required to pay all amounts due from the State pursuant to any contract entered into between the State Treasurer and the New Jersey Health Care Facilities Financing Authority pursuant to section 6 of P.L.2000, c.98 (C.26:2I-7.1) in connection with the Hospital Asset Transformation Program.

Notwithstanding the provisions of any law or regulation to the contrary, in the event that the State’s waiver extension for the Hospital Delivery System Reform Incentive Payments (DSRIP) program does not receive federal approval, the amounts hereinabove appropriated for that purpose may be transferred to either Charity Care or Graduate Medical Education, or both, to ensure payments to hospitals continue to include federal matching funds; provided, however, that any such reallocation of DSRIP funds shall be 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 amounts hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments (DSRIP) program of \$166,600,000 are subject to the following condition: a hospital’s payment shall be calculated and distributed as set forth in the final approved version of New Jersey’s Hospital Delivery System Reform Incentive Payments (DSRIP) funding and mechanics protocol approved on February 14, 2018, as amended, by the Centers for Medicare and Medicaid Services (CMS), in connection with the New Jersey Comprehensive Medicaid 1115 Waiver, consistent with

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the Special Terms and Conditions of the approved Waiver, including but not limited to Section XIII, paragraphs 91 through 97 thereof as may be amended by CMS.

The amount hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments program is subject to the following condition: the Department of Health shall promptly file with the Presiding Officers of the Legislature copies of any reports or other determinations regarding DSRIP eligibility or plan performance, including but not limited to whether or not a hospital has satisfied any eligibility benchmarks required for receipt of DSRIP funding, which are made by the State or received from the Centers for Medicare and Medicaid Services (CMS).

Notwithstanding the provisions of any law or regulation to the contrary, and except as otherwise provided and subject to such modifications as may be required by the Centers for Medicare and Medicaid Services in order to achieve any required federal approval and full Federal Financial Participation, the amounts hereinabove appropriated for Graduate Medical Education (GME) are conditioned upon the following: (a) the subsidy payment shall be split into a Direct Medical Education (DME) allocation, which is calculated by multiplying the total subsidy amount by the ratio of 2016 total median Medicaid managed care DME costs-to-total 2016 median Medicaid managed care GME costs; and an Indirect Medical Education (IME) allocation, which is calculated by multiplying the total subsidy amount by the ratio of 2016 total Medicaid managed care IME costs-to-total 2016 Medicaid managed care GME costs. (b) Each hospital's percentage of total 2016 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment. Each hospital's percentage of total 2016 Medicaid managed care IME costs shall be multiplied by the IME allocation to calculate its IME payment. (c) The sum of a hospital's DME and IME payments equal its subsidy payment. The total amount of these payments shall not exceed \$218,000,000 and shall be paid in 12 monthly payments. (d) Source data used shall come from the Medicaid cost report for calendar year (CY) 2016 submitted by each acute care hospital by November 30, 2017 and Medicaid Managed Care encounter payments for Medicaid and NJ FamilyCare clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2016 and December 31, 2016; payment dates between January 1, 2016 and December 31, 2017; and a run-date of not later than January 31, 2018. (e) In the event that a hospital reported less than 12 months of 2016 Medicaid costs, the number of reported months of data regarding days, costs, or payments shall be annualized. In the event the hospital completed a merger, acquisition, or business combination or a supplemental cost report for the calendar year 2016 submitted by the affected acute care hospital by November 30, 2017 shall be used. In the event that a hospital did not report its Medicaid managed care days on the cost report utilized in this calculation, the Department of Health (DOH) shall ascertain Medicaid managed care encounter days for Medicaid and NJ FamilyCare clients as reported by insurers to the State. (f) Medicaid managed care DME cost is defined as the approved intern and residency program costs using the 2016 Medicaid cost report total residency costs, reported on Worksheet B Pt I Column 21 line 21 plus Worksheet B Pt I Column 22 Line 22 divided by 2016 resident full time equivalent employees (FTE), reported on Worksheet S-3 Pt 1 Column 9 line 14 to develop an average cost per FTE for each hospital used to calculate the overall median cost per FTE. (g) The median cost per FTE is multiplied by the 2016 resident FTEs reported on Worksheet S-3 Pt 1 Column 9 line 14 to develop approved total residency program costs. (h) The approved residency costs are multiplied by the quotient of Medicaid managed care days, reported on Worksheet S-3 Column 7 line 2, divided by the quantity of total days, on Worksheet S-3 Column 8 line 14, less nursery days, on Worksheet S-3 Column 8 line 13. (i) Medicaid managed care IME cost is defined as the Medicare IME factor multiplied by Medicaid managed care encounter payments for Medicaid and NJ FamilyCare clients as reported by insurers to the State. (j) The IME factor is calculated using the Medicare IME formula as follows: $1.35 * [(1 + x)^{0.405} - 1]$, in which "x" is the quotient of submitted IME resident full-time equivalencies reported on Worksheet S-3 Pt 1 Column 9 line 14 divided by the quantity of total available beds less nursery beds reported on Worksheet S-3 Column 2 line 14. (k) In the event that a hospital believes that there are mathematical errors in the calculations, or data not matching the actual source documents used to calculate the subsidy as defined above, hospitals shall be permitted to file calculation appeals within 15 working days of receipt of the subsidy allocation letter. If upon review it is determined by the DOH that the error has occurred and would constitute at least a five percent change in the hospital's allocation amount, a revised industry-wide allocation shall be issued. (l) Each hospital receiving a GME allocation shall, on or before May 31, 2019, provide a report to the Commissioner of Health indicating the total number of physicians who completed their training during the preceding calendar year, and the number of those physicians who plan to practice medicine within the State of New Jersey.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Graduate Medical Education (GME) is subject to the following condition: participating hospitals shall provide to residents and fellows participating in the GME program instruction concerning prevention of opioid addiction as well as diagnosis, assessment, and treatment strategies: provided, however, that such instruction may also be provided to other students and providers including, but not limited to, physicians, nurses, pharmacists, and social workers, working within the hospital or in the outpatient setting. To satisfy this condition, participating hospitals may develop an internal training program, enter into a partnership with a school or university, or provide financial support for residents and fellows to participate in independent educational programs or conferences that provide continuing medical education credits that are specifically focused in the subject area of addiction. To document compliance, participating hospitals shall complete a report to the Department of Health no later than May 31, 2019.

In addition to the amount hereinabove appropriated for Health Care Systems Analysis, an amount not to exceed \$1,000,000 is appropriated from amounts assessed and collected by the Department of Banking and Insurance pursuant to section 9 of P.L.2007, c.330 (C.17:1D-2), for the purpose of funding costs associated with the development and maintenance of the New Jersey Health Information Network, subject to a plan prepared by the Department of Health and approved by the Director of the Division of Budget and Accounting.

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH AND ADDICTION SERVICES**

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals from Mercer, Middlesex and Monmouth counties who have a mental illness. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union, Warren, Mercer, Middlesex and Monmouth counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for individuals who have a mental illness who are legally committed. In addition, the

hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity and State sentenced inmates.

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Camden, Cape May, Cumberland, Gloucester, Burlington, Ocean and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

In fiscal year 2018, per Reorganizational Plan 001-2017 initiated by the former Governor, the Division of Mental Health and Addiction Services in its entirety was moved from the Department of Human Services to the Department of Health.

OBJECTIVES

1. To promote wellness and recovery for individuals managing a mental illness or co-occurring mental health and substance use disorder through a comprehensive continuum of prevention, early intervention, treatment and recovery services.
2. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
3. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, treatment and rehabilitation.
4. To enable individuals diagnosed with a mental illness to successfully live their lives in the most integrated setting possible, in the community.

5. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.
6. To provide evidence-based, consumer-focused services grounded in the principles of wellness and recovery.

PROGRAM CLASSIFICATIONS

15. **Patient Care and Health Services.** Provides treatment and support services to individuals diagnosed with a mental illness through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, fiscal, budgeting, personnel, payroll, housekeeping and maintenance and security of buildings and grounds.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Patient Care and Health Services				
Greystone Park Psychiatric Hospital				
Average daily population	545	554	520	515
Total admissions	496	421	419	415
Readmissions	243	236	222	222
All other admissions, including transfers	253	185	197	193
Total terminations, including transfers	488	410	506	506
Ratio: population/total positions	0.4 / 1	0.5 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$203,424	\$202,658	\$217,998	\$212,905
Daily per capita	\$557.33	\$555.23	\$597.25	\$583.30
Trenton Psychiatric Hospital				
Average daily population	432	402	400	400
Total admissions	631	463	446	446
Readmissions	364	255	272	272
All other admissions, including transfers	267	208	174	174
Total terminations, including transfers	618	518	422	422
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$211,073	\$224,093	\$228,148	\$217,345
Daily per capita	\$578.28	\$613.95	\$625.06	\$595.47

HEALTH

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Ann Klein Forensic Center				
Average daily population	200	199	200	200
Total admissions	181	184	191	191
Readmissions	90	61	60	60
All other admissions, including transfers	91	123	131	131
Total terminations, including transfers	181	185	191	191
Ratio: population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$221,947	\$219,645	\$228,095	\$243,725
Daily per capita	\$608.07	\$601.77	\$624.92	\$667.74
Ancora Psychiatric Hospital				
Average daily population	429	402	400	400
Total admissions	757	602	550	550
Readmissions	485	367	340	340
All other admissions, including transfers	272	235	210	210
Total terminations, including transfers	799	607	527	527
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Annual per capita	\$247,324	\$268,665	\$270,685	\$265,285
Daily per capita	\$677.60	\$736.07	\$741.60	\$726.81

PERSONNEL DATA

Position Data

Institutional Total

Filled positions by funding source

State supported	4,078	4,104	4,210	4,312
All other	10	11	11	11
Total positions	4,088	4,115	4,221	4,323

Filled positions by program class

Patient Care and Health Services	3,344	3,375	3,492	3,560
Administration and Support Services	744	740	729	763
Total positions	4,088	4,115	4,221	4,323

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
<u>Distribution by Fund and Program</u>									
242,179	1,638	-100	243,717	241,286	Patient Care and Health Services	15	244,824	243,321	243,321
60,334	51	1,189	61,574	59,784	Administration and Support Services	99	60,334	54,319	54,319
302,513	1,689	1,089	305,291	301,070	Total Direct State Services		305,158^(a)	297,640	297,640
<u>Distribution by Fund and Object</u>									
Personal Services:									
270,051	---	-334	269,717	268,129	Salaries and Wages		272,696	271,552	271,552
270,051	---	-334	269,717	268,129	Total Personal Services		272,696	271,552	271,552
15,430	---	965	16,395	15,309	Materials and Supplies		15,430	12,441	12,441
10,284	---	63	10,347	10,242	Services Other Than Personal		10,284	8,194	8,194
4,677	---	116	4,793	4,665	Maintenance and Fixed Charges		4,677	3,783	3,783
Special Purpose:									
809	831 460 ^R	---	2,100	1,096	Interim Assistance	15	809	654	654
---	---	279	279	278	Administration and Support Services	99	---	---	---

HEALTH

Orig. & (S)Supple- mental	Year Ending June 30, 2017					Year Ending June 30, 2019			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
1,262	398	---	1,660	1,351	DIRECT STATE SERVICES				
					Additions, Improvements and Equipment				
						1,262	1,016	1,016	
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
---	51	---	51	---	Administration and Support Services				
					99	---	---	---	---
---	<u>51</u>	---	<u>51</u>	---	Total Capital Construction				
						---	---	---	---
					Distribution by Fund and Object				
					Greystone Park Psychiatric Hospital				
---	2	---	2	---	Infrastructure Improvements, Institutions and Community Facilities				
					99	---	---	---	---
					Ann Klein Forensic Center				
---	16	---	16	---	Construction of Residential Buildings				
					99	---	---	---	---
					Ancora Psychiatric Hospital				
---	33	---	33	---	Sewage Treatment Plant				
					99	---	---	---	---
<u>302,513</u>	<u>1,740</u>	<u>1,089</u>	<u>305,342</u>	<u>301,070</u>	Grand Total State Appropriation				
						<u>305,158</u>	<u>297,640</u>	<u>297,640</u>	
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
38,307	---	---	38,307	38,307	Patient Care and Health Services				
					15	38,307	38,307	38,307	
<u>14,693</u>	---	---	<u>14,693</u>	<u>14,693</u>	Administration and Support Services				
					99	<u>14,693</u>	<u>14,693</u>	<u>14,693</u>	
<u>53,000</u>	---	---	<u>53,000</u>	<u>53,000</u>	Total Federal Funds				
						<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	
					All Other Funds				
---	---	---	---	---	Patient Care and Health Services				
					15	353	353	353	
---	---	---	---	---	Administration and Support Services				
					99	---	<u>450</u>	<u>450</u>	
---	---	---	---	---	Total All Other Funds				
						<u>353</u>	<u>803</u>	<u>803</u>	
<u>355,513</u>	<u>1,740</u>	<u>1,089</u>	<u>358,342</u>	<u>354,070</u>	GRAND TOTAL ALL FUNDS				
						<u>358,511</u>	<u>351,443</u>	<u>351,443</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal disproportionate share hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. As such, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation, shall be considered as the first source supporting the State Aid appropriation.

Receipts recovered from advances made under the Interim Assistance program in the mental health institutions are appropriated for the same purpose.

The unexpended balances at the end of the preceding fiscal year in the Interim Assistance program accounts in the mental health institutions are appropriated for the same purpose.

Receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$450,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a psychiatric hospital, amounts hereinabove appropriated for the State psychiatric hospitals may be transferred to accounts throughout the Department of Health in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH AND ADDICTION SERVICES
4290. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

The Division of Mental Health and Addiction Services (DMHAS) is charged with the coordination and management responsibilities for State psychiatric institutions and community mental health services obtained through contracts with community provider agencies, in order to assure that a comprehensive array of mental health programs and treatment services exists throughout the state (C.30:1-9). The DMHAS is also responsible for the planning and support of a statewide network of community addictions services in order to prevent, treat and support the recovery of those with addiction disorders (C.26:2G). These functions are essential for efficiency, sound planning and growth to meet present and future needs.

During fiscal year 2017, DMHAS transitioned mental health and

OBJECTIVES

1. To promote wellness and recovery for individuals managing a mental illness, or co-occurring mental health and substance use disorder through a comprehensive continuum of prevention, early intervention, treatment and recovery services.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health and addictions programs are carried out.

PROGRAM CLASSIFICATIONS

13. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with Rutgers, the State University of New Jersey. Through community agencies, provides screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate;

addictions services currently purchased under contract to a fee-for-service reimbursement structure. This system is expected to result in a more cost-efficient system with improved health outcomes for clients.

In addition to providing the overall coordination and management functions described above, pursuant to N.J.S.A. 30:4-78 as amended most recently by P.L.2009, c.68, effective January 1, 2010, the DMHAS pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals.

In fiscal 2018, per Reorganizational Plan 001-2017 initiated by the former Governor, DMHAS in its entirety was moved from the Department of Human Services to the Department of Health.

and reduce inappropriate admissions to State and county psychiatric hospitals. The Division is also responsible for managing the State Aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

14. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addiction services throughout all 21 counties. Through community agencies, provides support to multi-modality substance use and treatment facilities; counseling and detoxification services in clinics, institutions and schools; recovery support and prevention services; assists in development of employee assistance programs; and provides counseling programs for compulsive gamblers.
99. **Administration and Support Services.** Provides management, fiscal and budgetary control, as well as general support services necessary for overall control and supervision of State-operated and funded mental health and addictions facilities and programs including planning, development, evaluation and control of mental health and addiction programming to assure compliance with statutory requirements; assures that operating programs are consistent with public policies and professional treatment standards and are conducted in as effective a manner as possible.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Community Services				
Community Care Services				
Provider agencies	117	107	104	104
Contracts	130	130	145	145
Total cost to state (a)	\$367,133,027	\$355,475,607	\$352,448,000	\$352,448,000
Total clients served	338,594	339,832	328,279	328,279
Service programs:				
Emergency services				
Clients served	28,929	29,391	28,759	28,759
Cost to state	\$6,488,989	\$4,735,542	\$4,633,767	\$4,633,767
Early intervention and support services				
Clients served	12,272	12,370	12,104	12,104
Cost to state	\$12,111,167	\$10,599,348	\$10,371,550	\$10,371,550
Screening services				
Clients served	89,297	90,864	84,472	84,472
Cost to state	\$43,110,469	\$38,681,232	\$37,849,908	\$37,849,908

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Outpatient services				
Clients served	134,694	136,905	133,963	133,963
Cost to state	\$66,529,802	\$64,864,793	\$63,470,740	\$63,470,740
Partial care				
Clients served	12,067	11,173	10,933	10,933
Cost to state	\$20,401,587	\$19,703,405	\$19,279,946	\$19,279,946
Residential				
Clients served	3,175	2,894	2,832	2,832
Cost to state	\$49,096,758	\$47,296,102	\$45,923,001	\$45,923,001
Short-term care facilities				
Contracted beds	83	83	83	83
Cost to state (b)	\$2,289,026	\$2,321,607	\$2,321,607	\$2,321,607
Supported housing				
Clients served	6,298	6,363	6,415	6,415
Cost to state	\$99,070,577	\$105,365,566	\$107,944,421	\$107,944,421
Supported employment				
Clients served	1,842	1,805	1,766	1,766
Cost to state	\$4,103,426	\$4,086,899	\$3,999,065	\$3,999,065
Self-help centers				
Clients served	20,329	18,571	18,172	18,172
Cost to state	\$6,373,870	\$6,024,547	\$5,895,069	\$5,895,069
Integrated case management				
Clients served	10,194	10,157	9,939	9,939
Cost to state	\$20,583,638	\$17,569,990	\$17,192,381	\$17,192,381
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served	2,392	2,415	2,363	2,363
Cost to state	\$1,783,635	\$1,976,637	\$1,934,156	\$1,934,156
Program for Assertive Community Treatment (PACT)				
Clients served	2,372	2,560	2,505	2,505
Cost to state	\$18,302,518	\$15,757,101	\$15,418,455	\$15,418,455
Justice involved services				
Clients served	1,090	1,049	1,026	1,026
Cost to state	\$3,853,900	\$3,749,229	\$3,668,652	\$3,668,652
Legal services				
Clients served	2,954	3,761	3,680	3,680
Cost to state	\$3,653,914	\$3,646,745	\$3,568,370	\$3,568,370
Intensive family support services				
Clients served	10,606	9,471	9,267	9,267
Cost to state	\$4,754,304	\$4,955,244	\$4,848,748	\$4,848,748
Non-client specific programs				
Cost to state	\$4,625,447	\$4,141,620	\$4,128,164	\$4,128,164
Total, state billable average daily population, county psychiatric hospitals (c)	469	455	455	461
Bergen acute units (d)	41	37	37	38
Bergen other	135	124	123	125
Essex	172	173	173	175
Hudson	79	80	80	81
Union	42	41	42	42
Addiction Services				
Admissions				
By Level of care:				
Ambulatory	52,652	58,293	61,601	61,601
Residential	12,513	12,790	13,149	13,149
Detox	7,460	7,676	8,073	8,073
Other	511	363	399	399
Total	73,136	79,122	83,222	83,222
By Primary drug:				
Alcohol	19,989	21,399	22,046	22,046
Heroin	31,201	34,764	37,211	37,211
Other opiate	5,227	5,154	5,409	5,409

HEALTH

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Other drugs	16,480	17,634	18,392	18,392
Unknown (e)	239	171	164	164
Total	73,136	79,122	83,222	83,222
Clients served				
By Level of care:				
Ambulatory	74,028	77,060	79,417	79,417
Residential	12,452	12,677	13,144	13,144
Detox	7,895	7,906	8,097	8,097
Other	1,728	1,491	1,563	1,563
Total	96,103	99,134	102,221	102,221
By Primary drug:				
Alcohol	25,407	26,755	27,575	27,575
Heroin	34,080	35,971	36,308	36,308
Other opiate	7,273	7,201	7,399	7,399
Other drugs	20,932	21,550	21,693	21,693
Unknown (e)	2,785	1,698	1,746	1,746
Total unique clients served	90,477	93,175	94,721	94,721

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	138	137	155	157
Federal	56	52	45	46
All other	19	17	16	16
Total positions	213	206	216	219

Filled positions by program class

Community Services	1	1	---	1
Addiction Services	78	71	63	62
Administration and Support Services	134	134	153	156
Total positions	213	206	216	219

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

In fiscal 2017, the Division of Mental Health and Addiction Services (DMHAS) began to transition the majority of its mental health and addiction services to a fee-for-service reimbursement structure from a contract-based approach. Evaluation data for clients and spending for fiscal 2017, 2018 and 2019 therefore reflect a combination of projections and actual results from both reimbursement methodologies.

- “Cost to State” refers only to the State portion of the costs in each program incurred by the Community Care, Olmstead Support Services and Behavioral Rate Increase accounts. Additional funds for these programs are available from other divisions and funding sources and the mix of State and other funding sources is subject to change from year to year.
- These funds are transferred to Health Planning and Evaluation within the Department of Health to fund Short-Term Care Facility beds and supplement appropriations from the Health Care Subsidy Fund.
- County hospital billable average daily population figures represent the average days billable to DMHAS under the State Aid program and exclude other patient days that the facility may bill to other payers.
- Bergen County Hospital has several acute units including a licensed short term care facility unit (STCF) which none of the other county hospitals have. The acute units were separated from all other units in this data to allow a more accurate comparison across hospitals.
- Beginning in fiscal 2016, reporting of primary drug was made mandatory at admission; therefore, the unknown category is reduced.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
---	10,149	38,858	49,007	42,770	DIRECT STATE SERVICES				
14,756	70	---	14,826	14,580	Distribution by Fund and Program				
					Addiction Services	14	27,600	100,000	100,000
					Administration and Support Services	99	16,396	16,396	16,396

HEALTH

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
<u>14,756</u>	<u>10,219</u>	<u>38,858</u>	<u>63,833</u>	<u>57,350</u>	Total Direct State Services			
						43,996 ^(a)	116,396	116,396
Distribution by Fund and Object								
Personal Services:								
12,288	---	---	12,288	12,288		13,928	13,928	13,928
					Salaries and Wages			
<u>12,288</u>	<u>---</u>	<u>---</u>	<u>12,288</u>	<u>12,288</u>	Total Personal Services			
91	---	---	91	90		91	91	91
					Materials and Supplies			
1,875	---	---	1,875	1,871		1,875	1,875	1,875
					Services Other Than Personal			
186	---	---	186	186		186	186	186
					Maintenance and Fixed Charges			
Special Purpose:								
---	10,149	38,858	49,007	42,770				
					14	---	---	---
					Drug Court Treatment/After-care ^(b)			
---	---	---	---	---	14	16,600 ^S	---	---
					Expansion of Opioid Overdose Recovery Program			
---	---	---	---	---	14	8,000 ^S	---	---
					On-Campus Recovery Programs, Substance - Free Housing and Supportive Services			
---	---	---	---	---	14	1,000 ^S	---	---
					Decreasing Incidence of Substance - Exposed Infants			
---	---	---	---	---	14	1,000 ^S	---	---
					Expansion of Consumer Helpline			
---	---	---	---	---	14	---	100,000	100,000
					Expanded Addiction Initiatives			
---	---	---	---	---	14	1,000 ^S	---	---
					Certified Alcohol and Drug Counselors in Prenatal Health Care Settings			
316	70	---	386	145		316	316	316
					Additions, Improvements and Equipment			
GRANTS-IN-AID								
Distribution by Fund and Program								
405,634	---	-26,551	379,083	373,061	13	526,414	506,414	506,414
					Community Services			
36,826	3,900	-2,602	38,124	31,057	14	37,813	37,813	37,813
					Addiction Services			
<u>442,460</u>	<u>3,900</u>	<u>-29,153</u>	<u>417,207</u>	<u>404,118</u>	Total Grants-in-Aid			
						564,227	544,227	544,227
Less:								
---	---	---	---	---				
						(116,037)	(116,037)	(116,037)
					Enhanced Federal Match and Third-Party Recoveries			
<u>442,460</u>	<u>3,900</u>	<u>-29,153</u>	<u>417,207</u>	<u>404,118</u>	Total State Appropriation			
						448,190	428,190	428,190
Distribution by Fund and Object								
Grants:								
367,705	---	-8,529	359,176	353,154	13	372,448	352,448	352,448
					Community Care			
6,165	---	---	6,165	6,165				
					Univ. Behavioral Healthcare Centers- Newark (Rutgers, the State University)			
11,780	---	---	11,780	11,780	13	6,165	6,165	6,165
					Univ. Behavioral Healthcare Centers- Piscataway (Rutgers, the State University)			
19,984	---	-18,022	1,962	1,962	13	11,780	11,780	11,780
					Behavioral Health Rate Increase			
---	126	---	126	126	13	136,021	136,021	136,021
					Child Welfare Reform - Substance Use Disorder			
1,421	---	---	1,421	1,421	14	---	---	---
					Substance Use Disorder Treatment for DCP&P/ Work-First Mothers			
					14	1,421	1,421	1,421

HEALTH

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
26,695	2,794	-2,602	26,887	21,028					
7,167	966	---	8,133	7,078					
650	---	---	650	522					
<u>893</u>	<u>14</u>	<u>---</u>	<u>907</u>	<u>882</u>					
					GRANTS-IN-AID				
					Community Based Substance Use Disorder Treatment and Prevention - State Share (C)	14	27,682	27,682	27,682
					Medication Assisted Treatment Initiative	14	7,167	7,167	7,167
					Compulsive Gambling	14	650	650	650
					Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders	14	<u>893</u>	<u>893</u>	<u>893</u>
					<i>Less:</i>				
					Enhanced Federal Match and Third-Party Recoveries		(116,037)	(116,037)	(116,037)
					STATE AID				
					Distribution by Fund and Program				
105,214	5,316	---	110,530	84,950	Community Services	13	105,214	105,214	105,214
<i>105,214</i>	<i>5,316</i>	<i>---</i>	<i>110,530</i>	<i>84,950</i>	<i>(From Property Tax Relief Fund)</i>		<i>105,214</i>	<i>105,214</i>	<i>105,214</i>
<u>105,214</u>	<u>5,316</u>	<u>---</u>	<u>110,530</u>	<u>84,950</u>	Total State Aid		105,214	105,214	105,214
<i>105,214</i>	<i>5,316</i>	<i>---</i>	<i>110,530</i>	<i>84,950</i>	<i>(From Property Tax Relief Fund)</i>		<i>105,214</i>	<i>105,214</i>	<i>105,214</i>
					Distribution by Fund and Object				
					State Aid:				
105,214	5,316	---	110,530	84,950	Support of Patients in County Psychiatric Hospitals (PTRF)	13	105,214	105,214	105,214
562,430	19,435	9,705	591,570	546,418	Grand Total State Appropriation		597,400	649,800	649,800
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
153,210	9,477	-112,530	50,157	28,966	Community Services	13	163,933	163,933	163,933
58,299					Addiction Services	14	67,512	67,512	67,512
1,638 ^S	5,271	-50	65,158	49,448	Administration and Support Services	99	---	---	---
---	<u>156</u>	<u>---</u>	<u>156</u>	<u>156</u>	Total Federal Funds		231,445	231,445	231,445
<u>213,147</u>	<u>14,904</u>	<u>-112,580</u>	<u>115,471</u>	<u>78,570</u>	All Other Funds				
---	398 ^R	---	400	400	Community Services	13	400	400	400
---	7,884	---	---	---	Addiction Services	14	11,049	11,049	11,049
---	11,036 ^R	1,350	20,270	11,806	Administration and Support Services	99	---	300	300
---	<u>19,320</u>	<u>1,350</u>	<u>20,670</u>	<u>12,206</u>	Total All Other Funds		11,449	11,749	11,749
<u>775,577</u>	<u>53,659</u>	<u>-101,525</u>	<u>727,711</u>	<u>637,194</u>	GRAND TOTAL ALL FUNDS		840,294	892,994	892,994

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The original appropriations for Drug Court Treatment/Aftercare are transferred from the Judiciary to the Division of Mental Health and Addiction Services.

Notes -- Grants-In-Aid - General Fund

- (c) This account provides the necessary State Maintenance of Effort requirement to match the federal Substance Abuse Block Grant.

Language Recommendations -- Direct State Services - General Fund

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such amounts as may be necessary to carry out the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.).

There is appropriated from the "Drug Enforcement and Demand Reduction Fund" \$350,000 to carry out the provisions of P.L.1995, c.318 (C.26:2B-36 et seq.) to establish an "Alcohol and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" in the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

Revenues received from fees derived from the licensing of all community mental health programs as specified in N.J.A.C.10:190-1.1 et seq. are appropriated to the Division of Mental Health and Addiction Services to offset the costs of performing the required reviews.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, with respect to the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals, commencing January 1, 2010, the State shall pay to each county an amount equal to 35% of the total per capita costs for the reasonable cost of maintenance and clothing of county patients in State psychiatric facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Expanded Addiction Initiatives shall be used to develop, support, and expand programs and services, including providing grants to entities providing such programs and services, that the Commissioner of Health, the Commissioner of Human Services, and the Commissioner of Children and Families determine to be most effective in directly addressing the statewide public health crisis associated with substance use disorders, including opioid use disorder, subject to the approval of the Director of the Division of Budget and Accounting. Such programs and services may include, but shall not be limited to, efforts to improve access to community-based behavioral health care, develop the State's anti-addiction infrastructure, support enhanced integration of care, and address relevant social and economic factors.

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

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Mental Health and Addiction Services, in a cumulative amount not to exceed \$4,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,490,000 may be transferred from the Community Care account to the Health Care Subsidy Fund Payments account in the Department of Health, to increase the Mental Health Subsidy Fund portion of this account in order to maintain an amount not to exceed the fiscal 2008 per bed allocation for Short-Term Care Facility (STCF) beds, for new STCF beds which opened after January 1, 2008, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, the amounts hereinabove appropriated may be transferred from the Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders accounts in the Division of Mental Health and Addiction Services to the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services, within the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balance at the end of the preceding fiscal year of appropriations made to the Department of Health by section 20 of P.L.1989, c.51 for State-licensed or approved drug use disorder prevention and treatment programs is appropriated for the same purpose, 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, there is appropriated \$1,000,000 to the Department of Health from the "Drug Enforcement and Demand Reduction Fund" for drug use disorder services.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Substance Use Disorder Treatment for DCP&P/Work-First Mothers, Community Based Substance Use Disorder Treatment and Prevention - State Share, Medication Assisted Treatment Initiative, and Mutual Agreement Parolee Rehabilitation Project for Substance Use Disorders are subject to the following condition: all providers of addiction services under these programs shall be required, not later than January 1, 2015, to enroll as NJ FamilyCare providers and to bill the State NJ FamilyCare program for all appropriate services provided to eligible beneficiaries who are covered under the Medicaid State Plan.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, there is appropriated \$1,500,000 from the "Drug Enforcement and Demand Reduction Fund" for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated \$500,000 to the Department of Health from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification Program.

Notwithstanding the provisions of any other law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), and the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, are hereby appropriated, subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of engaging the Division of Property Management and Construction (DPMC) to retain architects and consultants as deemed necessary by DPMC to review the proposed plans for capital construction projects for facilities providing addiction treatment services submitted by providers of addiction treatment services to the Division of Mental Health and Addiction Services to enable DPMC to determine the best facility layout at the lowest possible cost, to monitor the capital projects during design and construction, to provide assistance to the grantee with respect to the undertaking of the capital projects, and to advise the Assistant Commissioner or designee of the Department of Health as may be required.

Of the amounts hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention - State Share, an amount not to exceed \$7,902,000 may be transferred to the Division of Children's System of Care in the Department of Children and Families to support substance use disorder treatment programs as specified in the Memorandum of Agreement between the Department of Health and the Department of Children and Families, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Community Based Substance Use Disorder Treatment and Prevention- State Share, an amount not to exceed \$500,000 is appropriated to support a pilot Medication Assisted Treatment program to serve individuals reintegrating into society, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of mental health and substance use disorder services, amounts may be transferred to and from the various items of appropriation within the General

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Medical Services program classification in the Division of Medical Assistance and Health Services, within the Department of Human Services and the Community Services and Addiction Services program classifications in the Division of Mental Health and Addiction Services, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Health for prevention, education, and treatment programs for compulsive gambling pursuant to the provisions of section 34 of P.L.2001, c.199 (C.5:5-159), subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Compulsive Gambling, an amount equal to one-half of forfeited winnings collected by the Division of Gaming Enforcement, not to exceed \$50,000 annually, shall be deposited into the State General Fund for appropriation to the Department of Health to provide funds for compulsive gambling treatment and prevention programs, pursuant to section 2 of P.L.2001, c.39 (C.5:12-71.3), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1998, c.149 or any law or regulation to the contrary, \$400,000 is appropriated from the Body Armor Replacement Fund to the Division of Mental Health and Addiction Services for the purposes of the "Law Enforcement Officer Crisis Intervention Services" Hotline and the reporting and operations of the Cop 2 Cop program.

Notwithstanding the provisions of any law or regulation to the contrary, monies in the "Alcohol Treatment Programs Fund" established pursuant to section 2 of P.L.2001, c.48 (C.26:2B-9.2), not to exceed \$12,500,000, are appropriated, as determined by the Assistant Commissioner or designee of the Department of Health, subject to the approval of the Director of the Division of Budget and Accounting, for grants to providers of addiction services for capital construction projects selected and approved by the Assistant Commissioner of the Division of Mental Health and Addiction Services provided that: (1) such grants are made only after the Division of Property Management and Construction (DPMC) has reviewed and approved the proposed capital projects for validity of estimated costs and scope of the project; (2) the capital projects selected by the Assistant Commissioner of the Division of Mental Health and Addiction Services shall be based upon the need to retain existing capacity, complete the construction of previously funded projects which are currently under contract and necessary for the delivery of addiction services, or to relocate existing facilities to new sites; (3) the capital projects may consist of new construction and/or renovation to maintain and increase capacity at existing sites or at new sites; (4) the grant agreement entered into between the Assistant Commissioner of the Division of Mental Health and Addiction Services and the Grantee, or the governmental entity, as the case may be, described below, shall follow all applicable grant procedures which shall include, in addition to all other provisions, requirements for oversight by DPMC; (5) receipt of grant monies pursuant to this appropriation shall not obligate or require the Division of Mental Health and Addiction Services to provide any additional funding to the provider of addiction services to operate their existing facilities or the facility being funded through the construction grant; and (6) instead of the grant being made to the eligible provider for the approved capital project, the grant may be made to a governmental entity to undertake the approved capital project on behalf of the provider of addiction services.

There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund" to the Department of Health for a grant to Partnership for a Drug-Free New Jersey.

There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Local Alcoholism Authorities-Expansion program.

Notwithstanding the provisions of P.L.1983, c.531 (C.26:2B-32 et seq.) or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Alcohol Education, Rehabilitation and Enforcement Fund is appropriated and shall be distributed to counties for the treatment of alcohol and drug use disorders and for education purposes, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers during the conversion to a fee-for-service reimbursement structure, funds may be transferred from the Community Care account to the Division of Children's System of Care in the Department of Children and Families to support mental health treatment programs for children, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the General Medical Services, within the Department of Human Services, and the Community Services and Addictions Services program classifications within the Department of Health, are subject to the following condition: notwithstanding the provisions of any law or regulation to the contrary and subject to any required federal approval, the Commissioner of Health shall implement a new rate methodology as part of the ongoing fee-for-service conversion, which implementation may include, but need not be limited to, modifications to reimbursement levels, as well as contract and service modifications, with respect to mental health and substance use disorder services.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Support of Patients in County Psychiatric Hospitals account is appropriated for the same purpose.

Notwithstanding the provisions of R.S.30:4-78, or any law or regulation to the contrary, the State share of payments from the Support of Patients in County Psychiatric Hospitals account to the several county psychiatric facilities on behalf of the reasonable cost of maintenance of patients deemed to be county indigents shall be at the rate of 125% of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period July 1 to December 31 and at the rate of 45% of the rate established by the Commissioner of Human Services, in consultation with the Commissioner of Health, for the period January 1 to June 30 such that the total amount to be paid by the State on behalf of county indigent patients for the calendar year shall not exceed 85% of the total reasonable per capita cost; and further provided that the rate at which the State will reimburse the county psychiatric hospitals shall not exceed 100% of the per capita rate at which each county pays to the State for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility, excluding the depreciation, interest and carry-forward adjustment components of this rate, and including the depreciation, interest, and carry-forward adjustment components of each individual county psychiatric hospital's rate established for the period January 1 to December 31 by the

Commissioner of Human Services in consultation with the Commissioner of Health. The initial determination of whether a county hospital rate exceeds the per capita rate that counties pay to the State on behalf of applicable patients residing in a State psychiatric facility will be based on a comparison of estimated cost used to set reimbursement rates for the upcoming calendar year. A second comparison of the actual per diem costs of the county psychiatric hospital and State psychiatric hospitals will be completed after actual cost reports for the period are available including an inflationary adjustment for the six-month difference in fiscal reporting periods between State and county hospitals. The county hospital carry-forward adjustment to be included in rates paid by the State will exclude costs found to exceed 100% of the actual cost rate of the State psychiatric facilities.

- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provision: payments to county psychiatric hospitals will only be made after receipt of their claims by the Division of Mental Health and Addiction Services. County psychiatric hospitals shall submit such claims no less frequently than quarterly and within 15 days of the close of each quarter.
- With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the State Aid appropriation for the costs of maintaining patients in State and county psychiatric hospitals shall be based on the same percent as costs are shared between the State and counties.
- The amount hereinabove appropriated for State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Health, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997. In addition, any revision or expansion to the number of inpatient beds or inpatient services provided at such hospitals which will have a material impact on the amount of State Aid payments made for such services, must first be approved by the Department of Health before such change is implemented.
- The amount hereinabove appropriated for the Division of Mental Health and Addiction Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations are first charged to the federal Disproportionate Share Hospital (DSH) reimbursements anticipated as Medicaid uncompensated care. Accordingly, DSH revenues earned by the State related to services provided by county psychiatric hospitals which are supported through this State Aid appropriation shall be considered as the first source supporting the State Aid appropriation.
- In addition to the amounts hereinabove appropriated for the Support of Patients in County Psychiatric Hospitals, in the event that the Assistant Commissioner of the Division of Mental Health and Addiction Services determines that, in order to provide the least restrictive setting appropriate, a patient should be admitted to a county psychiatric hospital in a county other than the one in which the patient is domiciled rather than to a State psychiatric hospital, there are hereby appropriated such additional amounts as may be required, as determined by the Assistant Commissioner to reimburse a county for the extra costs, if any, which were incurred in connection with the care of such patient in a county psychiatric hospital which exceeded the cost of care which would have been incurred had the patient been placed in a State psychiatric hospital, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: County psychiatric hospitals shall: (1) enroll and continue to maintain enrollment as providers in the State's NJ FamilyCare program; (2) complete or pursue in good faith the completion of eligibility applications for patients who could be NJ FamilyCare eligible; (3) bill the NJ FamilyCare program for all applicable services; and (4) neither admit nor discharge patients based upon NJ FamilyCare eligibility.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the county psychiatric hospitals providing and certifying all information that is required by the State, in the form specified by the Division of Mental Health and Addiction Services, to prepare a complete, accurate, and timely claim to federal authorities for Medicaid Disproportionate Share Hospital (DSH) claim revenues.
- Notwithstanding the provisions of R.S.30:4-78, or any other law or regulation to the contrary, the amount hereinabove appropriated for Support of Patients in County Psychiatric Hospitals is conditioned upon the following provisions: for rates effective January 1, 2013, and any prior year rate adjustments that may be required beginning January 1, 2013, the approval of the State House Commission shall not be required for the setting of such rates and the Commissioner of Human Services, in consultation with the Commissioner of Health, shall set the per capita cost rates to be paid by the State to the several counties on behalf of the reasonable cost of maintenance of State and county patients in any county psychiatric facility, including outpatient psychiatric services, the per capita rates which each county shall pay to the Treasurer for the reasonable cost of maintenance and clothing of each patient residing in a State psychiatric facility having a legal settlement in such county ("County Patients"), the rates to be paid for the reasonable cost of maintenance and clothing of the convict and criminal mentally ill in any State psychiatric facility and the cost of maintenance of County Patients residing in State developmental centers or receiving other residential functional services for the developmentally disabled. Such rates will be fixed no later than October 1 of each calendar year. Notice of such rates shall be provided by the Commissioner of Human Services to the clerk of the respective boards of chosen freeholders.
- In the event that the Division of Mental Health and Addiction Services is notified that a county psychiatric hospital will cease operations for the current fiscal year, or any portion thereof, in order to assure continuity of care for patients who otherwise would have been served by the county hospital, as well as to preserve patient and public safety, the Division shall have the authority to transfer funds from the Support of Patients in County Psychiatric Hospitals account to Direct State Services and Grants-In-Aid accounts in the Division of Mental Health and Addiction Services, for the fiscal year, subject to a plan approved by the Director of the Division of Budget and Accounting.

**20. PHYSICAL AND MENTAL HEALTH
25. HEALTH ADMINISTRATION**

OBJECTIVES

1. To execute legislative mandates and to ensure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop and maintain financial, human resource, information processing and managerial support services that will ensure the delivery of effective and efficient public health programs.

Financial and General Services - Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes; and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities and mail handling are also provided.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C.26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information and program evaluation; the Office of Minority Health; and a full range of centralized support services to the operating divisions including:

Management and Information Services - Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services - Provides personnel management and development, labor relations and affirmative action services for the Department.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Affirmative Action Data				
Male minority	1,385	1,548	1,332	---
Male minority percentage	25.4%	28.3%	23.8%	---
Female minority	2,527	2,941	2,574	---
Female minority percentage	46.4%	53.8%	46.1%	---
Total minority	3,912	4,489	3,906	---
Total minority percentage	71.8%	82.1%	69.9%	---
Position Data				
Filled positions by funding source				
State supported	84	91	83	116
Federal	4	3	6	6
All other	113	109	106	105
Total positions	201	203	195	227
Filled positions by program class				
Administration and Support Services	201	203	195	227
Total positions	201	203	195	227

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

The fiscal years 2016 and 2017 program and position data have been adjusted to reflect the transfer of the Division of Mental Health and Addiction Services from the Department of Human Services to the Department of Health.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
5,688	---	22,113	27,801	27,796				
5,688	---	22,113	27,801	27,796	99	6,365	6,927	6,927
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
					Administration and Support Services			
					99	6,365	6,927	6,927
					Total Direct State Services			
						6,365 (a)	6,927	6,927

HEALTH

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Object								
Personal Services:								
3,667	---	4,933	8,600	8,597		4,344	4,824	4,824
Salaries and Wages								
						<u>4,344</u>	<u>4,824</u>	<u>4,824</u>
3,667	---	4,933	8,600	8,597	<i>Total Personal Services</i>			
57	---	---	57	55		57	60	60
Materials and Supplies								
422	---	17,180	17,602	17,602		422	487	487
Services Other Than Personal								
Special Purpose:								
1,500	---	---	1,500	1,500				
Office of Minority and Multicultural Health					99	1,500	1,500	1,500
42	---	---	42	42				
Additions, Improvements and Equipment						<u>42</u>	<u>56</u>	<u>56</u>
<u>5,688</u>	<u>---</u>	<u>22,113</u>	<u>27,801</u>	<u>27,796</u>	Grand Total State Appropriation			6,365
						<u>6,365</u>	<u>6,927</u>	<u>6,927</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
Administration and Support Services					99	4,676	4,676	4,676
4,937	891	-191	5,637	1,803	<i>Total Federal Funds</i>			
						<u>4,676</u>	<u>4,676</u>	<u>4,676</u>
<u>4,937</u>	<u>891</u>	<u>-191</u>	<u>5,637</u>	<u>1,803</u>	All Other Funds			
Administration and Support Services					99	1,000	1,000	1,000
---	1,134	3,208	5,736	4,561	<i>Total All Other Funds</i>			
						<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<u>---</u>	<u>2,528</u>	<u>3,208</u>	<u>5,736</u>	<u>4,561</u>	GRAND TOTAL ALL FUNDS			
						<u>12,041</u>	<u>12,603</u>	<u>12,603</u>
<u>10,625</u>	<u>3,419</u>	<u>25,130</u>	<u>39,174</u>	<u>34,160</u>				

Notes -- Direct State Services - General Fund

The fiscal year 2017 appropriations data has been adjusted to reflect the transfer of the Division of Mental Health and Addiction Services from the Department of Human Services to the Department of Health.

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

DEPARTMENT OF HEALTH

Notwithstanding the provisions of P.L.2005, c.237 or any other law or regulation to the contrary, \$32,000,000 from the surcharge on each general hospital and each specialty heart hospital is appropriated to fund federally qualified health centers. Any unexpended balance at the end of the preceding fiscal year in the Health Care Subsidy Fund received through the hospital and other health care initiatives account during the preceding fiscal year is appropriated for payments to federally qualified health centers.

Receipts from licenses, permits, fines, penalties, and fees collected by the Department of Health, in excess of those anticipated, are appropriated, subject to a plan prepared by the department and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57) or any law or regulation to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10 per adjusted admission charge assessments made by the Department of Health, shall be anticipated as revenue in the General Fund available for health-related purposes. Furthermore, the remaining revenue attributable to this fee shall be available to carry out the provisions of section 7 of P.L.1992, c.160 (C.26:2H-18.57), as determined by the Commissioner of Health, and 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 State Treasurer shall transfer to the Health Care Subsidy Fund, established pursuant to section 8 of P.L.1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding NJ FamilyCare, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L.1996, c.29.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, fees, fines, penalties and assessments owed to the Department of Health shall be offset against payments due and owing from other appropriated funds.

In addition to the amount hereinabove appropriated, receipts from the federal Medicaid (Title XIX) program for health services-related programs throughout the Department of Health are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

NOTES

OVERVIEW

Mission and Goals

The Department of Human Services (DHS) contracts, collaborates and partners with federal, state and community-based organizations to maximize resources and to provide an array of statewide services that promote independence, dignity, choice and assistance for aging adults, individuals and families with low incomes and people with disabilities.

The DHS seeks to:

Provide eligible residents with access to subsidized health insurance through multiple plans for qualified adults and children.

Administer, through public and private agencies, financial assistance and support services to qualified individuals and families.

Manage contracts with agencies to provide programs and services that promote and facilitate the ability of aging adults and individuals with disabilities to be supported in the community.

Provide comprehensive, person-centered care to residents in the State-operated developmental centers, with the goal of helping them to achieve their greatest personal potential.

Offer information and referral services to people with disabilities and their families, focusing on individuals who have acquired a disability as adults, whether through illness or injury.

Promote and provide services to advance and support the education, employment, independence and eye health of people who are blind or vision impaired.

Increase awareness and provide education and advocacy to promote and facilitate increased accessibility to programs, services and information on behalf of people who are deaf or hard of hearing.

Advance "Employment First" as an inclusive policy and strategy that promotes competitive employment as the first and preferred post-education activity for everyone.

Budget Highlights

The fiscal year 2019 budget for the DHS totals \$5.963 billion, an increase of \$221 million or 3.8% over the fiscal 2018 adjusted appropriation of \$5.742 billion. This increase is primarily attributable to medical inflation and replacing one-time resources that were available to offset fiscal year 2018 appropriations.

Since the decision to expand NJ FamilyCare in 2014, an additional 480,000 uninsured New Jersey residents have gained coverage under NJ FamilyCare. For the first time, many of these individuals now receive preventive and specialized healthcare services from local physicians, rather than in acute care settings.

The fiscal 2019 budget continues to support and strengthen the safety net for New Jersey's most vulnerable citizens. In light of increased enrollment and demand, State funding for the NJ FamilyCare program includes additional resources to account for increased costs related to medical inflation and demographic changes, ensuring recipients in the program continue to have appropriate access to health care providers including physician, hospital and pharmaceutical services.

Similarly, Managed Long Term Services and Supports has resulted in increased and improved options for in-home assistance and care that enable elderly individuals and individuals with disabilities to continue living independently or with family members, while reducing reliance on institutional facilities.

The budget also leverages federal resources in order to help over 140,000 New Jersey households receive more food assistance from the Supplemental Nutrition Assistance Program (SNAP).

The fiscal 2019 budget provides \$19.8 million of new State funding to create community placements and services, including Olmstead. The budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. Overall, the DDD has dramatically reduced the number of individuals with developmental disabilities that live in State-operated institutions.

Division of Medical Assistance and Health Services

Through the State's NJ FamilyCare program, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible residents with access to low or no cost health insurance. Currently, nearly 1.8 million people are covered by NJ FamilyCare, with over 95% enrolled in contracted Managed Care Organizations (MCOs).

The DMAHS works closely with DHS' Divisions of Aging Services and Developmental Disabilities as well as with the Departments of Children and Families and Health to advance comprehensive initiatives, including Managed Long Term Services and Supports, home and community-based services, behavioral health integration, and medical care for individuals with intellectual and developmental disabilities.

Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, or individuals who have physical disabilities, and their caregivers. The DoAS provides a full range of supportive services, including home care services, Managed Long Term Services and Supports, and rate setting and reimbursement of nursing facility care provided to NJ FamilyCare beneficiaries. The DoAS provides technical assistance and grants to support New Jersey's 21 County Area Agencies on Aging and other local organizations that improve the quality of life for New Jersey's older residents. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, case management, respite care, Alzheimer's adult day care and adult protective services.

Within the DoAS, the Office of Support Services administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs. These programs provide prescription drug benefits to eligible adults over 65 years of age and individuals who have a disability, as defined by the federal Social Security Act. Additionally, the Office screens, refers and determines eligibility for seniors and people with disabilities for various State and federal assistance programs.

The Office of the Public Guardian provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports. The DDS administers the fee-for-service NJ FamilyCare Personal Care Assistant services and provides technical assistance to people receiving similar services under managed care, which provides daily living support to children and adults with functional limitations. The Personal Preference Program allows NJ

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FamilyCare recipients eligible for NJ FamilyCare Personal Care Assistant services to direct their own care. In addition, the Division is the State's lead agency for brain injury services and it administers the New Jersey Traumatic Brain Injury Fund, as well as the Community Discharge Initiative and Personal Assistance Services Program. Finally, the Division currently serves individuals who actively benefit from the WorkAbility program, which allows people who are working to maintain their NJ FamilyCare benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services have been primarily provided through contracts with approximately 200 provider agencies that may include day, residential and family support in the community. As part of its systems reform efforts, DDD is in the process of converting from this contract-based payment system to a Medicaid-based fee-for-service (FFS) model. This will enable the State to draw down a federal match for all DDD-funded services; to increase the number of adults served and the number and types of services available; and to increase opportunities for adults with I/DD to participate meaningfully in their communities.

Currently, approximately 26,000 New Jersey residents are eligible to receive some type of community-based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,300 people. The DDD is committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence and eye health for people who are blind, deaf-blind or vision impaired, as well as for their families and the community at large.

The CBVI recognizes three core priorities within its mission: (1) providing specialized services to persons with vision loss, (2) educating and working in the community to reduce the incidence of

vision loss and (3) improving social attitudes concerning people with vision loss.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

With the adoption of the Workforce Innovation and Opportunity Act (WIOA), the law that governs federal vocational rehabilitation programs, the CBVI has introduced a variety of new education and transition-age youth programs and services that are consistent with the WIOA mandates.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), Child Support and Child Care programs.

The DFD assists people who are making the transition from welfare to work or struggling economically. The DFD also provides nutrition assistance, substance use referral, child care subsidies, rental assistance and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services and the Child Care Resource and Referral Agencies.

In addition, the DFD is charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering programs to New Jersey's citizens in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind or have speech disorders. Services and programs are provided that foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referrals, delivers technical assistance workshops related to hearing loss and operates assistive technology device demonstration centers. In addition, the Division operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to eligible applicants.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
254,489	16,422	21,149	292,060	262,644	268,001	242,237	242,237
4,856,328	122,320	21,028	4,999,676	4,910,504	5,002,595	5,221,886	5,221,886
231,670	---	---	231,670	214,784	186,434	171,147	171,147
---	998	---	998	93	---	---	---
5,342,487	139,740	42,177	5,524,404	5,388,025	5,457,030	5,635,270	5,635,270
PROPERTY TAX RELIEF FUND							
---	---	---	---	---	---	4,000	4,000
54,401	---	---	54,401	54,366	80,934	88,495	88,495
54,401	---	---	54,401	54,366	80,934	92,495	92,495
CASINO REVENUE FUND							
871	25	---	896	855	871	871	871

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Year Ending June 30, 2017						Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
204,024	---	---	204,024	203,877	Grants-In-Aid	203,537	233,866	233,866
204,895	25	---	204,920	204,732	Total Casino Revenue Fund	204,408	234,737	234,737
5,601,783	139,765	42,177	5,783,725	5,647,123	Total Appropriation, Department of Human Services	5,742,372	5,962,502	5,962,502

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2017						Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
32,354	1,905	5,727	39,986	37,643	DIRECT STATE SERVICES - GENERAL FUND			
					Special Health Services			
					Division of Medical Assistance and Health Services	34,499	32,999	32,999
					Division of Aging Services			
9,453	11	6,891	16,355	14,539	Division of Aging Services	8,137	8,137	8,137
					Disability Services			
1,315	---	---	1,315	1,116	Division of Disability Services	1,255	1,255	1,255
					Operation and Support of Educational Institutions			
35,625	---	5,190	40,815	40,793	Community Programs	43,867	38,466	38,466
5,825	12	-668	5,169	5,067	Green Brook Regional Center	5,703	5,703	5,703
16,372	14	208	16,594	15,148	Vineland Developmental Center	22,398	15,967	15,967
---	90	---	90	90	North Jersey Developmental Center	---	---	---
31,404	---	1,120	32,524	30,810	Woodbine Developmental Center	22,026	18,300	18,300
22,139	19	-2,908	19,250	10,435	New Lisbon Developmental Center	25,214	16,845	16,845
---	103	---	103	35	Woodbridge Developmental Center	---	---	---
25,836	2	5,535	31,373	27,029	Hunterdon Developmental Center	29,235	30,488	30,488
137,201	240	8,477	145,918	129,407	Subtotal	148,443	125,769	125,769
					Supplemental Education and Training Programs			
10,556	468	2	11,026	10,047	Commission for the Blind and Visually Impaired	10,281	10,281	10,281
					Economic Assistance and Security			
30,810	13,129	2	43,941	37,481	Division of Family Development	30,735	30,735	30,735
					Social Services Programs			
1,042	---	---	1,042	682	Division of the Deaf and Hard of Hearing	862	862	862
					Management and Administration			
31,758	669	50	32,477	31,729	Division of Management and Budget	33,789	32,199	32,199
254,489	16,422	21,149	292,060	262,644	Total Direct State Services - General Fund	268,001	242,237	242,237
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Division of Aging Services			
871	25	---	896	855	Division of Aging Services	871	871	871
871	25	---	896	855	Total Direct State Services - Casino Revenue Fund	871	871	871

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Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended	
255,360	16,447	21,149	292,956	263,499	TOTAL DIRECT STATE SERVICES	268,872	243,108	243,108
GRANTS-IN-AID - GENERAL FUND								
Special Health Services								
3,934,252	121,710	29,941	4,085,903	4,039,243	Division of Medical Assistance and Health Services	4,108,319	4,347,699	4,347,699
94,787	---	-6,891	87,896	82,205	Division of Aging Services	87,753	78,224	78,224
9,121	---	---	9,121	8,272	Division of Disability Services	9,121	9,121	9,121
629,944	211	---	630,155	597,964	Community Programs	597,341	586,727	586,727
3,552	---	---	3,552	3,552	Commission for the Blind and Visually Impaired	3,552	3,552	3,552
175,863	399	-1,972	174,290	172,307	Division of Family Development	187,700	187,754	187,754
8,809	---	-50	8,759	6,961	Division of Management and Budget	8,809	8,809	8,809
4,856,328	122,320	21,028	4,999,676	4,910,504	Total Grants-In-Aid - General Fund	5,002,595	5,221,886	5,221,886
GRANTS-IN-AID - PROPERTY TAX RELIEF FUND								
---	---	---	---	---	Division of Medical Assistance and Health Services	---	4,000	4,000
---	---	---	---	---	Total Grants-In-Aid - Property Tax Relief Fund	---	4,000	4,000
GRANTS-IN-AID - CASINO REVENUE FUND								
Division of Aging Services								
23,044	---	---	23,044	22,897	Division of Aging Services	24,426	24,426	24,426
3,734	---	---	3,734	3,734	Division of Disability Services	3,734	3,734	3,734
177,246	---	---	177,246	177,246	Community Programs	175,377	205,706	205,706
204,024	---	---	204,024	203,877	Total Grants-In-Aid - Casino Revenue Fund	203,537	233,866	233,866
5,060,352	122,320	21,028	5,203,700	5,114,381	TOTAL GRANTS-IN-AID	5,206,132	5,459,752	5,459,752
STATE AID - GENERAL FUND								
Division of Aging Services								
4,654	---	---	4,654	4,638	Division of Aging Services	4,654	4,654	4,654
227,016	---	---	227,016	210,146	Division of Family Development	181,780	166,493	166,493
231,670	---	---	231,670	214,784	Total State Aid - General Fund	186,434	171,147	171,147

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Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
					STATE AID - PROPERTY TAX RELIEF FUND			
					Division of Aging Services			
2,498	---	---	2,498	2,463	Division of Aging Services	2,498	2,498	2,498
					Economic Assistance and Security			
51,903	---	---	51,903	51,903	Division of Family Development	78,436	85,997	85,997
54,401	---	---	54,401	54,366	Total State Aid - Property Tax Relief Fund	80,934	88,495	88,495
286,071	---	---	286,071	269,150	TOTAL STATE AID	267,368	259,642	259,642
					CAPITAL CONSTRUCTION			
					Management and Administration			
---	998	---	998	93	Division of Management and Budget	---	---	---
---	998	---	998	93	TOTAL CAPITAL CONSTRUCTION	---	---	---
5,601,783	139,765	42,177	5,783,725	5,647,123	Total Appropriation, Department of Human Services	5,742,372	5,962,502	5,962,502

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Olmstead and Services that Promote Community Integration			
Appropriations (in thousands)			
State Funds	\$ 812,700	\$ 820,025	\$ 839,388
Non-State Funds	\$ 649,342	\$ 658,825	\$ 689,166
Key Performance Indicators			
Division of Developmental Disabilities			
Provide expanded support services by moving consumers from 100% State-funded programs to the federally matched Supports Program. Figure represents average monthly enrollment.	874	4,586	8,625
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	21	35	13
Olmstead movements as a percentage of the fiscal year starting census.	1.5%	2.5%	1.0%
Federal Community Care Program revenues earned to offset State costs for community placements.	\$ 506,735	\$ 549,506	\$ 566,653
Services that Promote Economic Independence			
Appropriations (in thousands)			
State Funds	\$ 125,643	\$ 157,008	\$ 157,831
Non-State Funds	\$ 370,353	\$ 439,710	\$ 454,975
Key Performance Indicators			
Commission for the Blind and Visually Impaired			
Persons screened for visual problems by the Commission for the Blind and Visually Impaired.	35,214	36,000	36,500
Commission for the Blind and Visually Impaired clients who exit vocational rehabilitation programs into employment with an hourly wage equivalent or greater than the state or federal minimum wage (whichever is higher).	88.9%	90.0%	95.0%
Division of Family Development			
Work First NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate).	27.2%	27.2%	27.2%

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	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Services that Ensure the Safety Net			
Appropriations (in thousands)			
State Funds	\$ 465,143	\$ 438,603	\$ 412,835
Non-State Funds	\$ 728,949	\$ 715,824	\$ 790,912
Key Performance Indicators			
<i>Division of Developmental Disabilities</i>			
Developmental center census by end of fiscal year	1,402	1,312	1,249
<i>Division of Family Development</i>			
Percent of current child support orders actually collected	67.6%	68.6%	69.6%
Services that Promote the Availability of Health Care			
Appropriations (in thousands)			
State Funds	\$ 4,243,637	\$ 4,326,736	\$ 4,552,448
Non-State Funds	\$ 9,252,099	\$ 9,507,167	\$ 9,987,916
Key Performance Indicators			
<i>Division of Aging Services</i>			
Residents in nursing homes (monthly average)	25,813	25,164	24,371
<i>Healthcare Effectiveness Data & Information Set Performance Measures for NJ</i>			
<i>FamilyCare Managed Care Populations</i>			
Children receiving immunizations	70.0%	71.0%	72.0%
Children receiving a blood lead screening test	75.0%	76.0%	77.0%
Children receiving a well visit within the first 15 months of life	61.0%	62.0%	63.0%
Children receiving a well visit between ages 3 to 6	77.0%	78.0%	79.0%
Women receiving timely prenatal care	81.0%	82.0%	83.0%
Women receiving timely postpartum care	61.0%	62.0%	63.0%
Diabetes care - members aged 18-75 with a hemoglobin A1C less than 8%	54.0%	55.0%	56.0%
Body Mass Index documentation - members aged 3-17 with a documented Body Mass Index	69.0%	70.0%	71.0%
<i>Personal Preference Program</i>			
Clients served in NJ Personal Preference Program	12,750	15,150	18,150
<i>Managed Care Plan Accreditation</i>			
Managed Care Plans accredited with "Excellent" or "Commendable" status by the National Committee for Quality Assurance as of June 30	3	5	5
<i>Customer Satisfaction</i>			
Overall health plan satisfaction rate: Adults	73.0%	74.0%	75.0%
Overall health plan satisfaction rate: Children	85.0%	86.0%	87.0%
Personal doctor satisfaction rate: Adults	77.0%	78.0%	79.0%
Personal doctor satisfaction rate: Children	86.0%	87.0%	88.0%
<i>Eligibility and Enrollment</i>			
Average monthly NJ FamilyCare enrollment	1,770,965	1,762,411	1,786,516
Managed Care enrollment - % of Managed Care eligible FamilyCare participants enrolled in Managed Care	94.9%	95.5%	95.8%
Dual Medicare/NJ FamilyCare enrollees	188,270	190,710	191,533
Enrollment in NJ FamilyCare - Children's Health Insurance Program	199,333	202,235	204,732

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

The Division of Medical Assistance and Health Services (DMAHS) administers the NJ FamilyCare program for nearly 1.8 million low-to-moderate income adults and children. With annual Statewide expenditures of over \$15 billion (\$14 billion within the DMAHS), NJ FamilyCare plays a key role in the direction of the

health care delivery system in New Jersey, and thus, has the unique ability to improve care for those who would not otherwise have access. Beneficiaries of NJ FamilyCare are New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant women and

certain dependent children, low-income aged, disabled or blind persons, children in foster care programs, and certain classes of immigrants. The majority of the beneficiaries are enrolled in managed care plans that provide most health care benefits in exchange for a per member, per month payment. In 2017, these plans were administered by five managed care organizations (listed

in order of enrollment): Horizon NJ Health, UnitedHealthcare Community Plan, Amerigroup New Jersey, WellCare Health Plans of New Jersey and AETNA. Program costs are shared between the State and federal government at varied rates depending on beneficiary income or the services provided.

OBJECTIVES

1. To provide subsidized access to affordable health care coverage through the NJ FamilyCare program’s traditional and innovative delivery system models in a manner that is driven by quality performance and fiscal sustainability. Beneficiaries will have a streamlined enrollment experience; access to a robust network of qualified providers; and improved quality of care.
2. To optimize State resources through improved beneficiary health outcomes; use of innovative health care delivery models; continuous Division performance monitoring and analysis; and improved use of technology to enhance operations. Beneficiaries of NJ FamilyCare include New Jersey residents determined financially and categorically eligible for medical assistance including low-income individuals, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster care programs, persons qualifying for the State’s Qualified Income Trust programs, or Medical Assistance Only, and certain classes of refugees and immigrants. In addition, the NJ FamilyCare program provides subsidized health care coverage to eligible children, parents, caretakers and childless adults through Medicaid Title XIX or the Children’s Health Insurance Program (CHIP) Title XXI.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management** Provides payments, through a fiscal agent, for provider claims processing. Makes payments for managed care capitation, county welfare agency eligibility determination and to a Health Benefits Coordinator vendor for beneficiary eligibility determination and health plan selection. Maintains the DMAHS’s network of fee-for-service providers as well as monitors the health plans contracted with the DMAHS and provides overall program policy direction and management. Principal units of the Division include: fiscal, managed care, information systems, legal, operations and quality assurance.
22. **General Medical Services** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. With 95% of NJ FamilyCare recipients now enrolled in managed care, most Division expenditures are in the form of monthly capitation payments to managed care organizations who coordinate recipient care and make payments to health care providers. Payments that remain fee-for-service include institutional fee-for-service benefits and mental health/substance use services.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Title XIX Eligibility Groups (50% Federal Matching Rate)				
Aged, Blind and Disabled (ABD) with Medicare				
Average monthly enrollment	141,975	142,418	141,591	140,544
Average cost/client/year	\$6,578.36	\$7,626.41	\$7,522.16	\$7,587.20
Total ABD dual eligible	\$933,962,173	\$1,086,137,597	\$1,065,067,347	\$1,066,335,275
Aged, Blind and Disabled (ABD) without Medicare				
Average monthly enrollment	110,287	109,206	109,397	109,199
Average cost/client/year	\$19,703.38	\$19,623.57	\$19,291.53	\$19,425.59
Total ABD non-dual eligible	\$2,173,031,442	\$2,143,014,429	\$2,110,432,386	\$2,121,250,280
Nursing Home Residents (a)				
Average monthly enrollment	27,688	25,813	25,171	24,925
Average cost/client/year	\$62,218.28	\$67,751.11	\$70,007.96	\$70,967.63
Total nursing home residents	\$1,722,697,629	\$1,748,853,691	\$1,762,165,970	\$1,768,874,217
Community-Based Recipients (a)				
Average monthly enrollment	16,540	21,091	25,729	29,802
Average cost/client/year	\$40,109.82	\$38,538.75	\$39,028.59	\$42,193.50
Total community-based recipients	\$663,433,099	\$812,830,411	\$1,004,169,095	\$1,257,447,168
Title XIX Parents				
Average monthly enrollment	104,125	105,800	103,264	102,750
Average cost/client/year	\$6,432.80	\$7,893.46	\$8,173.46	\$8,036.90
Total Title XIX adults	\$669,813,187	\$835,127,675	\$844,023,339	\$825,795,650

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Title XIX Children				
Average monthly enrollment	620,573	617,365	610,620	609,917
Average cost/client/year	\$2,544.43	\$2,455.13	\$2,536.13	\$2,457.56
Total Title XIX children	\$1,579,005,456	\$1,515,709,168	\$1,548,613,539	\$1,498,910,111
Title XIX ACA Expansion Eligibility Groups (100%/95%/94%/93% Federal Matching Rate) (b)				
Expansion Childless Adults				
Average monthly enrollment	333,537	352,172	349,053	360,280
Average cost/client/year	\$7,079.66	\$7,203.12	\$7,632.11	\$7,563.78
Total expansion childless adults	\$2,361,324,668	\$2,536,737,829	\$2,664,010,177	\$2,725,077,493
Expansion Parents				
Average monthly enrollment	203,003	197,767	195,353	204,366
Average cost/client/year	\$4,328.36	\$4,495.34	\$4,740.45	\$4,643.36
Total expansion parents	\$878,671,332	\$889,027,803	\$926,060,394	\$948,946,407
Total Title XIX costs	\$10,981,938,987	\$11,567,438,603	\$11,924,542,246	\$12,212,636,601
State funding	\$3,715,850,857	\$3,776,462,489	\$3,851,604,991	\$3,955,348,418
Health Care Subsidy Fund	\$171,772,000	\$411,000,000	\$518,630,000	\$508,636,000
Federal funding	\$7,094,316,130	\$7,379,976,114	\$7,554,307,255	\$7,748,652,183
Title XXI Eligibility Groups (88% Federal Matching Rate)				
Children's Health Insurance Program - 107% to 142% of the Federal Poverty Level				
Average monthly enrollment	86,101	88,325	89,745	91,737
Average cost/client/year	\$2,274.67	\$2,254.89	\$2,267.36	\$2,307.26
Total M-CHIP group	\$195,852,000	\$199,164,000	\$203,485,168	\$211,661,000
Children's Health Insurance Program - 142% to 350% of the Federal Poverty Level				
Average monthly enrollment	97,157	111,008	112,490	112,995
Average cost/client/year	\$2,048.78	\$2,138.55	\$2,196.70	\$2,300.81
Total S-CHIP group	\$199,052,663	\$237,395,826	\$247,106,107	\$259,979,000
Total Title XXI costs	\$394,904,663	\$436,559,826	\$450,591,275	\$471,640,000
Client cost share	\$21,027,584	\$23,363,826	\$24,222,359	\$24,625,000
Health Care Subsidy Fund	\$65,506,079	\$12,773,000	\$5,107,855	\$19,207,000
Federal funding	\$308,371,000	\$400,423,000	\$421,261,061	\$427,808,000
Less: offsetting resources				
Pharmaceutical manufacturer rebates	(\$860,000,000)	(\$841,780,000)	(\$860,834,485)	(\$860,834,485)
Cost recoveries	(\$116,459,436)	(\$108,345,384)	(\$119,789,186)	(\$119,789,186)
Prior year resources (c)	---	---	(\$46,659,673)	---
Nursing Home Provider Assessment	(\$133,081,593)	(\$130,350,218)	(\$130,000,000)	(\$130,000,000)
Total managed care and fee-for-service costs	\$10,267,302,621	\$10,923,522,826	\$11,217,850,177	\$11,573,652,930
Client cost share	\$21,027,584	\$23,363,826	\$24,222,359	\$24,625,000
State funding	\$3,278,134,958	\$3,343,584,000	\$3,353,506,899	\$3,503,909,999
Health Care Subsidy Fund	\$237,278,079	\$423,773,000	\$523,737,855	\$527,843,000
Federal funding	\$6,730,862,000	\$7,132,802,000	\$7,316,383,064	\$7,517,274,931
Other Associated Costs				
Medicare Parts A and B premiums	\$360,226,000	\$404,762,000	\$427,651,229	\$442,600,904
Medicare Part D premiums	\$375,956,000	\$426,794,000	\$460,574,693	\$482,001,000
ACA Health Insurance Providers Fee (d)	\$161,799,000	\$180,230,000	---	\$258,672,000
Provider settlements and adjustments	\$55,872,000	\$31,803,000	\$99,698,173	\$91,578,437
Eligibility and enrollment services	\$74,518,000	\$65,547,000	\$81,221,782	\$86,083,073
Hospital Mental Health Offset Payments	\$24,502,000	\$24,568,000	\$24,654,000	\$24,654,000
Total other associated costs and credits	\$1,052,873,000	\$1,133,704,000	\$1,093,799,876	\$1,385,589,414

HUMAN SERVICES

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
State funding	\$632,452,000	\$695,659,000	\$721,949,852	\$847,789,008
Health Care Subsidy Fund	\$12,251,000	\$12,284,000	\$12,327,000	\$12,327,000
Federal funding	\$408,170,000	\$425,761,000	\$359,523,024	\$525,473,406
Grand total cost all groups	\$11,307,924,621	\$12,057,226,826	\$12,311,650,053	\$12,959,242,344
Grand total average monthly enrollment	1,740,986	1,770,965	1,762,411	1,786,516
Client cost share	\$21,027,584	\$23,363,826	\$24,222,359	\$24,625,000
State funding	\$3,910,586,958	\$4,039,243,000	\$4,075,456,750	\$4,351,699,007
Health Care Subsidy Fund	\$237,278,079	\$436,057,000	\$536,064,855	\$540,170,000
Federal funding	\$7,139,032,000	\$7,558,563,000	\$7,675,906,088	\$8,042,748,337

Spending for Select Service Categories (e)

Hospital services				
Average monthly visits	732,838	863,273	777,372	777,372
Average cost per visit	\$427.53	\$379.08	\$385.50	\$393.21
Total hospital services	\$3,759,700,283	\$3,927,029,768	\$3,596,108,848	\$3,668,031,025
Prescription drugs				
Number of prescriptions	28,330,767	28,726,164	29,121,561	29,516,959
Average cost per prescription	\$64.28	\$68.02	\$70.91	\$74.22
Total prescription drug cost	\$1,820,976,375	\$1,954,007,041	\$2,065,028,412	\$2,190,722,646
Nursing home services				
Average monthly residents	28,397	28,546	27,800	27,106
Average cost/client/month	\$5,237.04	\$5,384.05	\$5,534.81	\$5,689.78
Total nursing home services	\$1,784,596,119	\$1,844,317,829	\$1,846,411,148	\$1,850,726,171
Community-based long term care services				
Average monthly clients	16,335	22,513	27,702	32,905
Average cost/client/month	\$2,262.97	\$2,304.89	\$2,347.53	\$2,390.96
Total community-based services	\$443,587,631	\$622,680,217	\$780,375,911	\$944,094,915
Program of All-inclusive Care for the Elderly (PACE)				
Average monthly clients	830	871	927	964
Average cost/client/month	\$4,396.43	\$4,426.35	\$4,253.64	\$4,225.68
Total PACE services	\$43,788,460	\$46,264,242	\$47,317,475	\$48,882,637

PERSONNEL DATA

Position Data

Filled positions by funding source				
State supported	158	150	138	138
Federal	310	300	289	289
Total positions	468	450	427	427
Filled positions by program class				
Health Services Administration and Management	468	450	427	427
Total positions	468	450	427	427

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal year 2018 as of January.

The Budget Estimate for fiscal year 2019 reflects the number of positions funded.

- (a) Amounts for nursing home and community-based residents represent all costs, including acute care services.
- (b) Federal match rate for calendar years 2014 through 2016 was 100%, and the match rate was 95% in 2017. In 2018 the match rate is 94%, and in 2019 the match rate will decline to 93%, as outlined in the Affordable Care Act.
- (c) In the two fiscal years displaying actual expenditures, any available prior year resources are included within the State funding row.
- (d) There was a one-year federal moratorium of the ACA Health Insurance Providers Fee.
- (e) Costs for these services are included within the total expenditures by eligibility group.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
210,066	-5,349	7,952	212,669	138,765	Health Services Administration and Management	21	241,037	239,343	239,343
32,354	1,905	5,727	39,986	37,643	(From General Fund)		34,499	32,999	32,999
177,712	-9,050	---	168,662	97,101	(From Federal Funds)		202,737	203,266	203,266
---	1,796	2,225	4,021	4,021	(From All Other Funds)		3,801	3,078	3,078
210,066	-5,349	7,952	212,669	138,765	Total Direct State Services		241,037 ^(a)	239,343	239,343
Less:									
(177,712)	9,050	---	(168,662)	(97,101)	Federal Funds		(202,737)	(203,266)	(203,266)
---	(1,796)	(2,225)	(4,021)	(4,021)	All Other Funds		(3,801)	(3,078)	(3,078)
32,354	1,905	5,727	39,986	37,643	Total State Appropriation		34,499	32,999	32,999
Distribution by Fund and Object									
Personal Services:									
37,398	---	-541	36,857	36,606	Salaries and Wages		40,367	40,849	40,849
37,398	---	-541	36,857	36,606	Total Personal Services		40,367	40,849	40,849
207	---	1	208	201	Materials and Supplies		207	207	207
12,907	---	6,055	18,962	18,962	Services Other Than Personal		14,407	11,407	11,407
1,994	-491	-430	1,073	1,073	Maintenance and Fixed Charges		1,994	1,994	1,994
Special Purpose:									
57,461	874	---	58,335	13,614	Federal Incentive Payments	21	55,911	55,911	55,911
85,632	-6,343	---	79,289	50,790	Payments to Fiscal Agents	21	109,985	109,985	109,985
1,171	-771	642	1,042	807	Professional Standards Review Organization-Utilization Review	21	1,171	1,171	1,171
33	---	---	33	4	Drug Utilization Review Board-Administrative Costs	21	33	33	33
12,875	-478 1,756 ^R	2,225	16,378	16,378	NJ KidCare -- Administration	21	16,574	17,398	17,398
388	104	---	492	330	Additions, Improvements and Equipment		388	388	388
Less:									
(177,712)	9,050	---	(168,662)	(97,101)	Federal Funds		(202,737)	(203,266)	(203,266)
---	(1,796)	(2,225)	(4,021)	(4,021)	All Other Funds		(3,801)	(3,078)	(3,078)
GRANTS-IN-AID									
Distribution by Fund and Program									
11,499,468	1,551,004	136,115	13,186,587	13,029,357	General Medical Services	22	13,224,262	13,950,076	13,950,076
3,934,252	121,710	29,941	4,085,903	4,039,243	(From General Fund)		4,108,319	4,347,699	4,347,699
---	---	---	---	---	(From Property Tax Relief Fund)		---	4,000	4,000
7,565,216	-4,488	108,399	7,669,127	7,558,563	(From Federal Funds)		7,564,642	8,042,748	8,042,748
---	1,433,782	-2,225	1,431,557	1,431,551	(From All Other Funds)		1,551,301	1,555,629	1,555,629
11,499,468	1,551,004	136,115	13,186,587	13,029,357	Total Grants-in-Aid		13,224,262	13,950,076	13,950,076
Less:									
(7,565,216)	4,488	(108,399)	(7,669,127)	(7,558,563)	Federal Funds		(7,564,642)	(8,042,748)	(8,042,748)
---	(1,433,782)	2,225	(1,431,557)	(1,431,551)	All Other Funds		(1,551,301)	(1,555,629)	(1,555,629)
3,934,252	121,710	29,941	4,085,903	4,039,243	Total State Appropriation		4,108,319	4,351,699	4,351,699
Distribution by Fund and Object									
Grants:									
161,798	---	18,433	180,231	180,230	ACA Health Insurance Providers Fee	22	3,000	258,672	258,672

HUMAN SERVICES

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
					GRANTS-IN-AID			
2,536,176	118,001	307,847	2,962,024	2,907,558				
						2,891,791		
						29,652 ^S	2,888,999	2,888,999
862,752	---	-50,179	812,573	804,178				
						918,945	1,773,141	1,773,141
1,694,229	130,356 ^R	-86,417	1,738,168	1,729,804				
						1,786,706	1,223,906	1,223,906
1,785,568	411,000 ^R	29,633	2,226,201	2,226,081				
						2,233,262	2,096,755	2,096,755
314,071	38,362 ^R	84,373	436,806	436,560				
						450,456	471,640	471,640
2,831,293								
339,995 ^S	---	-172,373	2,998,915	2,949,692		3,029,466	3,249,212	3,249,212
384,726	---	20,971	405,697	404,762		431,980	442,601	442,601
432,673	---	-5,879	426,794	426,794		443,741	482,001	482,001
80,600	-779	-3,481	76,340	65,547				
						72,146	82,083	82,083
---	---	---	---	---				
							4,000	4,000
63,260	841,780 ^R	-6,813	898,227	873,583		908,463	952,412	952,412
12,327	12,284 ^R	---	24,611	24,568		24,654	24,654	24,654
					<i>Less:</i>			
(7,565,216)	4,488	(108,399)	(7,669,127)	(7,558,563)		(7,564,642)	(8,042,748)	(8,042,748)
---	(1,433,782)	2,225	(1,431,557)	(1,431,551)		(1,551,301)	(1,555,629)	(1,555,629)
<u>3,966,606</u>	<u>123,615</u>	<u>35,668</u>	<u>4,125,889</u>	<u>4,076,886</u>		<u>4,142,818</u>	<u>4,384,698</u>	<u>4,384,698</u>
					OTHER RELATED APPROPRIATIONS			
7,742,928	-13,538	108,399	7,837,789	7,655,664		7,767,379	8,246,014	8,246,014
---	1,435,578	---	1,435,578	1,435,572		1,555,102	1,558,707	1,558,707
<u>11,709,534</u>	<u>1,545,655</u>	<u>144,067</u>	<u>13,399,256</u>	<u>13,168,122</u>		<u>13,465,299</u>	<u>14,189,419</u>	<u>14,189,419</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The amounts hereinabove appropriated for Personal Services are conditioned upon the Department of Human Services working collaboratively with the various county corrections agencies to promote the proper enrollment in the NJ FamilyCare program of all eligible inmates requiring medical services. The department shall provide guidance to the county corrections agencies on this subject and, upon request, shall provide such additional assistance as may be necessary to support the counties in ensuring that all eligible Medicaid reimbursements are properly claimed consistent with federal law.

Such funds as are necessary from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1991, c.187 (C.26:2H-18.24 et seq.), and for subsidized children's health insurance in the NJ FamilyCare Program established in P.L.2005, c.156 (C.30:4J-8 et al.) to maximize federal Title XXI funding, 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, all past, present, and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited into the General Fund and may be expended only upon appropriation by law.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited into the General Fund as anticipated revenue.

Notwithstanding the provisions of any law or regulation to the contrary, all revenues received from health maintenance organizations shall be deposited into the General Fund.

The unexpended balances at the end of the preceding fiscal year, in the Payments to Fiscal Agents account are appropriated for the same purpose.

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

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services. All such transfers are subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s. 1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager, writing health, casualty, workers' compensation, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a monthly basis of the NJ FamilyCare, Charity Care, and Work First New Jersey General Public Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file, including indication of coverage derived from the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (Pub.L.108-173), and/or adjudicated claims file for the purpose of coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Notwithstanding the provisions of subparagraphs (8) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3) and subparagraphs (3), (4), and (5) of subsection g of section 6 of P.L.1968, c.413 (C.30:4D-6), or any other law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following conditions: in order to encourage home and community services as an alternative to nursing home placement, consistent with the federally approved Section 1115 Medicaid demonstration waiver and any approved amendments thereto, the Commissioner of Human Services is authorized to adjust financial eligibility and other requirements and services for medically needy eligibility groups and the Managed Long Term Services and Supports population, subject to the approval of the Director of the Division of Budget and Accounting and subject to any other required federal approval.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the General Medical Services program classification are subject to the following condition: effective January 1, 2015, the Commissioner of Human Services is authorized to provide any or all types and levels of services that are provided through the Medicaid State Plan's Alternative Benefit Plan to any or all of the types of qualified applicants described in subparagraphs (1), (2), (4), (6), (7), (9), (10), (11), (12), (13), (16(a)), (17), (18), and (19) of subsection i. of section 3 of P.L.1968, c.413 (C.30:4D-3), subject to the approval of the Director of the Division of Budget and Accounting and subject to any required federal approval.

Of the amount hereinabove appropriated within the General Medical Services program classification, the Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources that is not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: when any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

In addition to the amounts hereinabove appropriated for payments to providers on behalf of medical assistance recipients, such additional amounts as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children, pregnant women, single adults or couples without dependent children, and parents and caretaker relatives in the NJ FamilyCare program as defined in P.L.2005, c.156 (C.30:4J-8 et al.).

Notwithstanding the provisions of any law or regulation to the contrary, all object accounts appropriated in the General Medical Services program classification shall be conditioned upon the following provision: the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-In-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, 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, and subject to federal approval, of the amounts appropriated in the General Medical Services program classification, the Commissioner of Human Services is authorized to develop and introduce optional service plan innovations to enhance client choice for users of NJ FamilyCare optional services, while containing expenditures.

The appropriations within the General Medical Services program classification are subject to the following conditions: the Division of Medical Assistance and Health Services (DMAHS), in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers, provided, however, that if an alternate eligibility function at an outstanding location complies with the outstation process at 42 USC 1396a(a)(55), the county welfare agency worker may be removed from the outstation location.

For the purposes of account balance maintenance, all object accounts appropriated in the General Medical Services program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

- The amounts hereinabove appropriated for the General Medical Services program classification are conditioned upon the Commissioner of Human Services making changes to such programs to make them consistent with the federal "Deficit Reduction Act of 2005" (Pub.L.109-171).
- All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.
- The amount hereinabove appropriated for the Division of Medical Assistance and Health Services first shall be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.
- Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.) or any law or regulation to the contrary, no funds are appropriated to the Medical Assistance for the Aged program, which has been eliminated.
- The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be limited to no more than 25 hours per week, per recipient.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, of the amount hereinabove appropriated for the General Medical Services program classification, personal care assistant services shall be authorized prior to the beginning of services by the Director of the Division of Disability Services. The hourly rate for fee-for-service personal care services shall be \$16.00.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following conditions: as of January 1, 2014 or on such date established by the federal government for the Health Insurance Marketplace pursuant to the Patient Protection and Affordable Care Act, the following groups of current enrollees shall be transitioned to the federal Health Insurance Exchange for continued health care coverage: a) adults or couples without dependent children who were enrolled in the New Jersey Health ACCESS program on October 31, 2001; b) all parents or caretakers who: (i) have gross family income that does not exceed 200% of the poverty level; (ii) have no health insurance, as determined by the Commissioner of Human Services; (iii) are ineligible for NJ FamilyCare, or (iv) are adult aliens lawfully admitted for permanent residence, but who have lived in the United States for less than five full years after such lawful admittance, and are enrolled in NJ FamilyCare; and c) Essential Persons (Spouses) whose coverage is funded solely by the State.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: only the following individuals shall be excluded from mandatory enrollment in the Medicaid/NJ FamilyCare managed care program: (1) individuals who are institutionalized in an inpatient psychiatric institution, an inpatient psychiatric program for children under the age of 21, or a residential facility including facilities characterized by the federal government as ICFs/MR, except that individuals who are eligible through the Division of Child Protection and Permanency (DCP&P) and are placed in a DCP&P non-Joint Committee on Accreditation of Healthcare Organizations (JCAHO) accredited children's residential care facility and individuals in a mental health or substance abuse residential treatment facility shall not be excluded from enrollment pursuant to this paragraph; (2) individuals in out-of-State placements; (3) special low-income Medicare beneficiaries (SLMBs); (4) individuals in the Program of All-Inclusive Care for the Elderly (PACE) program; and (5) Medically Needy segment of the NJ FamilyCare.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Non-contracted hospitals providing emergency services to NJ FamilyCare members enrolled in the managed care program shall accept as payment in full 90% of the amounts that the non-contracted hospital would receive from NJ FamilyCare for the emergency services and/or any related hospitalization if the beneficiary were enrolled in NJ FamilyCare fee-for-service.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: Effective July 1, 2011, the following services, which were previously covered by NJ FamilyCare fee-for-service, shall be covered and provided instead through a managed care delivery system for all clients served by and/or enrolled in that system: 1) home health agency services; 2) medical day care, including both adult day health services and pediatric medical day care; 3) prescription drugs; and 4) rehabilitation services, including occupational, physical, and speech therapies. The above condition shall be effective for personal care assistant services.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in NJ FamilyCare managed care, an amount not to exceed \$500,000 is appropriated to the General Medical Services program classification or NJ KidCare - Administration account to improve access to medical services and quality care through such activities as outreach, education, and awareness, 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 amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Director of the Division of Medical Assistance and Health Services may restrict the number of provider agreements with managed care entities, if such restriction does not substantially impair access to services.
- In addition to the amounts hereinabove appropriated for the General Medical Services program classification, there are appropriated such amounts as may be necessary for the same purpose, 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, effective at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated for the General Medical Services program classification, inpatient medical services provided through the Division of Medical Assistance and Health Services shall be conditioned upon the following provision: No funds shall be expended for hospital services during which a preventable hospital error occurred or for hospital services provided for the necessary inpatient treatment arising from a preventable hospital error, as shall be defined by the Commissioner of Human Services.

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- Of the amount hereinabove appropriated for the General Medical Services program classification, the Division of Medical Assistance and Health Services is authorized to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services are made available from the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.
- Such amounts as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the division within the General Medical Services program classification, 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, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of NJ FamilyCare fraud, waste, and abuse are appropriated to General Medical Services program classification in the Division of Medical Assistance and Health Services.
- Notwithstanding the provisions of any law or regulation to the contrary and subject to notice provisions of 42 CFR, Subchapter 447.205 where applicable, the amount hereinabove appropriated for fee-for-service prescription drugs in the General Medical Services program classification is subject to the following conditions: the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of: (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, in accordance with section 1927(f) of the Social Security Act (SSA); (ii) Wholesale Acquisition Cost (WAC) less a volume discount of two (2) percent in the absence of a NADAC price; (iii) the federal upper limit (FUL); (iv) the State upper limit; (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs in the absence of any alternative pricing benchmarks. For legend and non-legend drugs purchased through the 340B program, the maximum allowable cost shall be based on the 340B ceiling price. In the absence of a 340B ceiling price, the alternative benchmark used shall be the Wholesale Acquisition Cost (WAC) minus a volume discount of twenty-five (25) percent. The 340B ceiling price or the alternative benchmark shall only apply when its price is the lowest compared to the pricing formulas described by (i.) through (v.) above. Reimbursement for covered outpatient drugs shall be calculated based on the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data. Reimbursement for covered outpatient drugs dispensed to beneficiaries residing in long-term-care facilities shall be calculated based on the lower of the AAC plus a professional fee of \$10.92; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee of \$10.92; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services and no funds hereinabove appropriated shall be paid to any entity that fails to submit required data.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: each prescription order for protein nutritional supplements and specialized infant formulas dispensed shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds hereinabove appropriated for the General Medical Services program classification are available to any pharmacy that does not agree to allow NJ FamilyCare to bill on its behalf any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), by participating in a billing agreement executed between the State and the pharmacy.
- Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated to the General Medical Services program classification, no payment shall be expended for drugs used for the treatment of erectile dysfunction, select cough/cold medications as defined by the Commissioner of Human Services, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and purely cosmetic skin conditions.
- Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. s.447.205, approved nutritional supplements which are hereinabove appropriated in the General Medical Services program classification shall be consistent with reimbursement for legend and non-legend drugs.
- Notwithstanding the provisions of any law or regulation to the contrary, the hereinabove appropriation for the General Medical Services program classification shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug until such time as the original prescription is 85% finished.
- Of the amount hereinabove appropriated for the General Medical Services program classification, the Commissioners of Human Services and Health shall establish a system to utilize unopened and unexpired prescription drugs previously dispensed but not administered to individuals residing in nursing facilities.
- Rebates from pharmaceutical manufacturing companies during the current fiscal year for prescription expenditures made to providers on behalf of NJ FamilyCare clients are appropriated for the General Medical Services program classification.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the General Medical Services program classification shall be conditioned upon the following provision: certifications shall not be granted for new or relocating offsite hospital-based entities in accordance with N.J.A.C.10:52-1.3 with the exception of providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the General Medical Services program classification shall be conditioned upon the following provision: reimbursement for the cost of physician administered drugs shall not exceed the lower of the Wholesale Acquisition Cost (WAC) for the drugs administered in a practitioner's office less a volume discount of one (1) percent or the practitioner's usual and customary charge.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended from the General Medical Services program classification shall be conditioned upon the following: reimbursement for adult incontinence briefs and oxygen concentrators shall be set at 70% of reasonable and customary charges.

Notwithstanding the provisions of subsection (a) of N.J.A.C.10:60-5.7 and subsection (e) of N.J.A.C.10:60-11.2 to the contrary, the amount hereinabove appropriated for the General Medical Services program classification is conditioned upon the Commissioner of Human Services increasing the hourly nursing rates for Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services by \$10 per hour above the fiscal year 2008 rate.

Of the amount hereinabove appropriated for the General Medical Services program classification, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.

Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 2009, no payments for partial care services in mental health clinics, as hereinabove appropriated in the General Medical Services program classification shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.

The amount hereinabove appropriated for the General Medical Services program classification may be used to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by the Division of Medical Assistance and Health Services (DMAHS), the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$15,000, whichever is less. Notwithstanding the provisions of any law or regulation to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: the Commissioner of Human Services is authorized to implement a pilot program, effective on or after January 1, 2015, to remove the NJ FamilyCare eligibility determination and redetermination process from one or more county welfare agencies, as determined by the Commissioner of Human Services, subject to any required federal approval.

Of the amount hereinabove appropriated in the General Medical Services program classification, there shall be transferred to various accounts, including Direct State Services and State Aid accounts, such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the program classification, 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, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following conditions: (a) as of July 1, 2011, all parents or caretakers whose applications to enroll in the NJ FamilyCare program were received on or after March 1, 2010: (i) whose family gross income does not exceed 200% of the federal poverty level; (ii) who have no health insurance, as determined by the Commissioner of Human Services; and (iii) who are ineligible for Medicaid shall not be eligible for enrollment in the NJ FamilyCare program and there shall be no future enrollments of such persons in the NJ FamilyCare program; and (b) as of July 1, 2011, any adult alien lawfully admitted for permanent residence, but who has lived in the United States for less than five full years after such lawful admittance and whose enrollment in the NJ FamilyCare program was terminated on or before July 1, 2010 shall not be eligible to be enrolled in the NJ FamilyCare program; provided, however, that this termination of enrollment and benefits shall not apply to such persons who are either (i) pregnant or (ii) under the age of 19.

Notwithstanding the provisions of subsection d. of section 5 of P.L.2005, c.156 (C.30:4J-12) or any law or regulation to the contrary, the amounts hereinabove appropriated for NJ FamilyCare are subject to the following condition: the Department of Human Services may determine eligibility for the NJ FamilyCare program by verifying income through any means authorized by the Children's Health Insurance Program Reauthorization Act of 2009, (Pub.L.111-3), including through electronic matching of data files provided that any consents, if required, under State or federal law for such matching are obtained.

Premiums received from families enrolled in the NJ FamilyCare program established pursuant to P.L.2005, c.156 (C.30:4J-8 et al.) are appropriated for NJ FamilyCare payments.

Such amounts as may be necessary are hereinabove appropriated from enhanced audit recoveries obtained by the Department of Human Services to fund the costs of enhanced audit recovery efforts of the department within the General Medical Services program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the General Medical Services program classification are available for the payment of obligations applicable to prior fiscal years.

HUMAN SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, payments from appropriations hereinabove in the General Medical Services program classification for special hospital prospective per diem reimbursements for Medicaid fee-for-service recipients are subject to the following condition: subject to the approval of any required State plan amendment by the federal Centers for Medicare and Medicaid Services, special hospitals licensed pursuant to P.L.1971, c.136 (C.26:2H-1 et seq.) with more than 60 but less than 102 special beds shall be reimbursed at a prospective per diem rate for Medicaid fee-for-service recipients established by the Division of Medical Assistance and Health Services. The base year prospective per diem rate shall be equal to the per diem rate in effect and paid on June 30, 2015 and may be updated by the economic factor specified in N.J.A.C. 10:52-5.13, subject to the approval of the Director of the Division of Budget and Accounting. Provided, however, in the event that the number of licensed beds decreases by 20% or more, the prospective per diem rate may be renegotiated. Any Medicaid cost reports not final settled for Medicaid fee-for-service reimbursement prior to July 1, 2016 shall be prospectively settled based on the per diem rate in effect and paid on June 30, 2015, adjusted to deflate to the applicable cost report year.

The unexpended balance at the end of the preceding fiscal year in the Medical Coverage - Aged, Blind and Disabled account is appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the General Medical Services program classification are subject to the following condition: assisted living facilities, comprehensive personal care homes, and assisted living programs, shall receive a per diem rate of no less than \$73.13, \$63.13, and \$53.13, respectively, as reimbursement for each NJ FamilyCare beneficiary under their care.

Subject to federal approval, the appropriations for those programs within the General Medical Services program classification are conditioned upon the Department of Human Services implementing policies that would limit the ability of individuals who have the financial ability to provide for their own long-term care needs to manipulate current NJ FamilyCare rules to avoid payment for that care. The Division of Medical Assistance and Health Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Notwithstanding the provisions of any law or regulation to the contrary, no payment for NJ FamilyCare Adult or Pediatric Medical Day Care Services, as hereinabove appropriated in the General Medical Services program classification, shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned upon the following provision: the fee-for-service per diem reimbursement rate for adult Medical Day Care providers shall be set at \$78.50.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned on the following provision: physical therapy, occupational therapy, and speech therapy shall no longer serve as a permissible criteria for eligibility in the adult Medical Day Care Program.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be conditioned on the following provision: effective August 15, 2010, no payments for NJ FamilyCare adult medical day care services shall be provided on behalf of any beneficiary who received prior authorization for these services based exclusively on the need for medication administration.

Notwithstanding the provisions of chapter 166 of Title 10 of the New Jersey Administrative Code or any other law or regulation to the contrary, the amounts hereinabove appropriated within the General Medical Services program classification for Medical Day Care Services shall be subject to the following condition: the daily reimbursement for fee-for-service pediatric medical day care shall remain at the rate established in the preceding fiscal year.

Notwithstanding the provisions of chapter 85 of Title 8 of the New Jersey Administrative Code or any other law or regulation to the contrary, and subject to any required federal approval, the amounts hereinabove appropriated within the General Medical Services program classification are subject to the following conditions: (1) Class I (private), Class II (county), and Class III (special care) nursing facilities being paid on a fee-for-service basis, shall be reimbursed at the rate received on June 30, 2017. Further, no Class I, II, and III nursing facilities being paid on a fee-for-service basis shall receive any additional per diem rate adjustment, with the exception of the provider tax add-on payments; (2) nursing facilities that are being paid by a Managed Care Organization (MCO) for custodial care through a provider contract that includes a negotiated rate shall receive that negotiated rate; (3) any Class I and Class III nursing facility that is being paid by an MCO for custodial care through a provider contract but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate as it received as of June 30, 2017 and any Class II nursing facility that is being paid by an MCO but has not yet negotiated a rate shall receive the equivalent fee-for-service per diem reimbursement rate received on June 30, 2017, had it been a Class I nursing facility; (4) monies designated pursuant to subsection c. of section 6 of P.L.2003, c.105 (C.26:2H-97) for distribution to nursing facilities, less the portion of those funds to be paid as pass-through payments in accordance with paragraph (1) of subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97), shall be combined with amounts hereinabove appropriated for the General Medical Services program classification for the purpose of calculating NJ FamilyCare reimbursements for nursing facilities; and (5) for the purposes of this paragraph, a nursing facility's per diem reimbursement rate or negotiated rate shall not include, if the nursing facility is eligible for reimbursement, the difference between the full calculated provider tax add-on and the quality-of-care portion of the provider tax add-on, which difference shall be payable as an allowable cost pursuant to subsection d. of section 6 of P.L.2003, c.105 (C.26:2H-97). Provided further, that on or before September 15, 2018, the Department shall calculate and disseminate to the MCOs the amount of the add-on payable during the year starting October 1, 2018 as an allowable cost, as well as the list of nursing facilities that will receive this add-on, and the MCOs shall adjust the rates paid to nursing facilities accordingly; the add-ons calculated for FY 2018 shall be applied from July 1, 2018, through September 30, 2018 and the first add-on shall be applied to fee-for-service per diem reimbursement rates effective October 1, 2018.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the General Medical Services program classification are subject to the following condition: nursing facilities shall not receive payments for bed hold or therapeutic leave days for NJ FamilyCare beneficiaries, provided that nursing facilities shall continue to reserve beds for NJ FamilyCare beneficiaries who are hospitalized or on therapeutic leave as required by N.J.A.C. 8:85-1.14.

Notwithstanding the provisions of any law or regulation to the contrary, as a condition of receipt of any NJ FamilyCare payments a nursing home shall provide to the Commissioner of Human Services information on the facility's finances comparable to the information provided by hospitals to the Department of Health pursuant to N.J.A.C.8:31B-3.1 et seq. and N.J.A.C.8:31B-4.1 et seq., as requested by the commissioner, and the commissioner shall periodically assess the financial status of the industry.

Such amounts as may be necessary are hereinabove appropriated from the General Fund for the payment of increased nursing home rates to reflect the costs incurred due to the payment of a nursing home provider assessment, pursuant to the "Nursing Home Quality of Care Improvement Fund Act," P.L.2003, c.105 (C.26:2H-92 et seq.), and P.L.2004, c.41, subject to the approval of the Director of the Division of Budget and Accounting.

**20. PHYSICAL AND MENTAL HEALTH
26. DIVISION OF AGING SERVICES**

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs (C.30:4D-21 et seq.).
3. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that seniors will not be deprived of their rights, privileges, entitlements or benefits.
4. To assure through the 21 County-based Offices on Aging that a comprehensive, coordinated system of services including congregate and in-home nutrition services are provided on a daily basis to seniors aged 60 years and older with emphasis on those in greatest social and economic need.
5. To continue to serve as an effective and visible advocate for seniors through programs for the aging.
6. To provide assistance to senior citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.
7. To set nursing facility NJ FamilyCare reimbursement.

PROGRAM CLASSIFICATIONS

20. **Medical Services for the Aged.** Supports medically related services to eligible seniors and individuals with disabilities including community-based services to clients who would normally be eligible for NJ FamilyCare coverage in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.

24. Pharmaceutical Assistance to the Aged and Disabled (PAAD).

The Pharmaceutical Assistance to the Aged (PAA) program provides prescription drug benefits to persons over 65 years of age with an income of less than \$9,000 if single or \$12,000 if married. Eligible seniors above these income limits and individuals with disabilities are funded through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, which provides prescription drug benefits to persons over 65 years of age, or individuals over 18 years of age with disabilities as defined by the federal Social Security Act, with an income of less than \$27,189 if single or \$33,334 of combined income if married. The Senior Gold program provides prescription drug benefits to everyone over 65 years of age or receiving Social Security Disability benefits, whose annual income is up to \$10,000 above the applicable PAAD income eligibility limits for single and married persons.

55. Programs for the Aged.

Programs for the Aged (C.52:27D-28.1) provide for a coordinated system of community-based support programs using a "No Wrong Door" approach to improve the quality of life for New Jersey's seniors through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Area Agencies on Aging are also supported with State Aid.

57. Office of the Public Guardian.

The Public Guardian (C.52:27G-20 et seq.) provides guardianship services for senior adults who have been adjudicated legally incapacitated. Services include surrogate medical decision-making, legal representation, social and clinical oversight and coordination of services, as well as financial and real/personal property management.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Pharmaceutical Assistance to the Aged and Disabled				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles	4,234	4,254	4,372	4,422
Average monthly prescriptions per eligible	1.09	1.00	0.92	0.84
Cost per prescription (excludes cost sharing)	\$35.65	\$48.40	\$44.94	\$48.44
Annual cost	\$1,983,222	\$2,470,979	\$2,164,109	\$2,170,053

HUMAN SERVICES

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Pharmaceutical Assistance to the Aged & Disabled (PAAD)				
only:				
Aged				
Average monthly eligibles	90,845	88,169	85,652	83,008
Average monthly prescriptions per eligible	1.79	1.74	1.89	1.67
Cost per prescription (excludes cost sharing)	\$31.55	\$32.36	\$31.74	\$31.38
Gross cost PAAD program (Aged only)	\$61,590,404	\$59,442,372	\$61,821,725	\$52,277,090
Disabled				
Average monthly eligibles	28,434	29,559	30,657	31,770
Average monthly prescriptions per eligible	1.97	1.90	1.87	1.85
Cost per prescription (excludes cost sharing)	\$33.90	\$33.10	\$33.80	\$33.63
Gross cost PAAD program (Disabled only)	\$22,786,894	\$22,282,958	\$23,250,494	\$23,734,392
Total State PAAD costs				
Prescription drug expenses	\$86,360,520	\$84,196,309	\$87,236,329	\$78,181,535
Payments for Medicare Part D monthly premiums	\$28,171,433	\$26,263,985	\$28,000,000	\$28,000,000
PAAD manufacturers' rebates	(\$50,380,398)	(\$50,951,555)	(\$53,427,329)	(\$53,588,535)
PAAD recoveries	(\$1,532,555)	(\$1,395,739)	(\$1,300,000)	(\$1,300,000)
Net annual cost	\$62,619,000	\$58,113,000	\$60,509,000	\$51,293,000
Total General Fund	\$54,001,000	\$49,937,000	\$50,951,000	\$41,735,000
Total Casino Revenue Fund	\$8,618,000	\$8,176,000	\$9,558,000	\$9,558,000
Senior Gold Prescription Discount Program				
Aged				
Average monthly eligibles	16,600	16,024	15,338	14,677
Average monthly prescriptions per eligible	1.37	1.32	1.30	1.23
Cost per prescription (excludes cost sharing)	\$10.96	\$10.90	\$10.84	\$10.69
Gross cost Senior Gold program (Aged only)	\$3,000,748	\$2,770,019	\$2,597,762	\$2,316,143
Disabled				
Average monthly eligibles	2,350	2,409	2,458	2,512
Average monthly prescriptions per eligible	1.61	1.51	1.53	1.53
Cost per prescription (excludes cost sharing)	\$12.29	\$11.02	\$10.66	\$9.74
Gross cost Senior Gold program (Disabled only)	\$556,439	\$481,002	\$480,238	\$448,857
Total State Senior Gold costs				
Gross annual cost Senior Gold	\$3,557,187	\$3,251,021	\$3,078,000	\$2,765,000
Manufacturers' rebates	(\$100,187)	(\$200,021)	(\$150,000)	(\$150,000)
Net annual cost	\$3,457,000	\$3,051,000	\$2,928,000	\$2,615,000
Total General Fund (a)	\$3,457,000	\$3,051,000	\$2,928,000	\$2,615,000
Programs for the Aged				
Services and service units provided:				
Congregate meals service	1,605,994	1,502,925	1,453,000	1,406,000
Home delivered meals service	3,371,206	3,225,217	3,168,000	3,112,000
Transportation service	560,823	498,172	472,000	449,000
Information and referral service	317,815	291,309	277,000	264,000
Telephone reassurance service	226,880	184,396	171,000	159,000
Outreach service	37,751	36,129	33,000	30,000
Personal care service	450,743	404,006	370,000	340,000
Legal service	26,012	26,168	26,000	26,000
Housekeeping and chore services	309,804	276,308	265,000	255,000
Education and training services	151,222	171,381	189,000	209,000
Case management service	97,310	102,594	101,000	99,000
Physical health services	181,021	195,199	206,000	218,000
Congregate Housing Services Program				
Persons served	2,644	2,405	2,200	2,300
Site locations	69	68	62	64
Adult Protective Services				
Persons served	8,886	9,340	9,820	10,324
Health Insurance Counseling				
Clients served	80,588	81,855	85,130	88,534
Security Housing and Transportation				
Clients served	4,289	4,332	4,700	5,100

HUMAN SERVICES

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Gerontology services				
Geriatric patients served	3,808	3,884	3,800	3,800
Alzheimer's day care units provided	45,044	31,370	38,000	40,000
Persons trained in gerontology	3,524	3,613	3,500	3,500
Caregivers receiving respite care	2,107	1,813	2,100	2,200
Care to Caregivers	3,900	3,420	3,200	3,200
Office of the Public Guardian				
Number of inquiries	12,250	14,550	17,281	20,550
Number of cases handled	5,857	6,457	6,787	7,137
Number of court-appointed cases	464	504	548	595

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	191	206	192	194
Federal	89	85	84	88
All other	20	22	19	44
Total positions	300	313	295	326

Filled positions by program class

Medical Services for the Aged	137	135	131	137
Pharmaceutical Assistance to the Aged & Disabled	96	106	95	94
Lifeline	6	9	11	10
Programs for the Aged	28	27	23	28
Office of the Public Guardian	33	36	35	57
Total positions	300	313	295	326

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Excludes \$2,850,000 appropriated for administration.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,663	---	3,850	6,513	6,318	Medical Services for the Aged	20	2,371	2,371	2,371
5,593	---	2,850	8,443	6,938	Pharmaceutical Assistance to the Aged and Disabled	24	4,769	4,769	4,769
---	11	---	11	---	Lifeline Programs	28	---	---	---
1,434	25	191	1,650	1,505	Programs for the Aged	55	1,234	1,234	1,234
563	---	191	754	650	(From General Fund)		363	363	363
871	25	---	896	855	(From Casino Revenue Fund)		871	871	871
634	---	---	634	633	Office of the Public Guardian	57	634	634	634
10,324	36	6,891	17,251	15,394	Total Direct State Services		9,008	9,008	9,008
9,453	11	6,891	16,355	14,539	(From General Fund)		8,137 ^(a)	8,137	8,137
871	25	---	896	855	(From Casino Revenue Fund)		871	871	871
Distribution by Fund and Object									
Personal Services:									
6,858	---	---	6,858	6,858	Salaries and Wages		5,742	5,742	5,742
796	---	---	796	796	Salaries and Wages (CRF)		796	796	796
7,654	---	---	7,654	7,654	Total Personal Services		6,538	6,538	6,538
6,858	---	---	6,858	6,858	(From General Fund)		5,742	5,742	5,742
796	---	---	796	796	(From Casino Revenue Fund)		796	796	796
137	---	---	137	18	Materials and Supplies		137	137	137

HUMAN SERVICES

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
2,498	---	---	2,498	2,463	STATE AID				
					<i>(From Property Tax Relief Fund)</i>				
						2,498	2,498	2,498	
7,152	---	---	7,152	7,101	Total State Aid				
4,654	---	---	4,654	4,638	<i>(From General Fund)</i>				
2,498	---	---	2,498	2,463	<i>(From Property Tax Relief Fund)</i>				
						2,498	2,498	2,498	
Distribution by Fund and Object									
State Aid:									
2,498	---	---	2,498	2,463	County Offices on Aging (PTRF)				
					55	2,498	2,498	2,498	
4,654	---	---	4,654	4,638	Older Americans Act - State Share				
					55	4,654	4,654	4,654	
135,307	36	---	135,343	127,597	Grand Total State Appropriation				
						128,339	118,810	118,810	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
27,100	3,049	-51	30,098	19,565	Medical Services for the Aged				
					20	31,641	31,800	31,800	
47,268					Programs for the Aged				
777 ^S	1,807	51	49,903	38,397	55	50,968	50,968	50,968	
3,000	---	---	3,000	2,519	Office of the Public Guardian				
					57	3,210	3,210	3,210	
78,145	4,856	---	83,001	60,481	Total Federal Funds				
						85,819	85,978	85,978	
All Other Funds									
---	51,152 ^R	---	51,152	51,152	Pharmaceutical Assistance to the Aged and Disabled				
					24	53,577	53,738	53,738	
---	5	1	6	8	Office of the Public Guardian				
					57	1,413	2,644	2,644	
---	51,157	1	51,158	51,160	Total All Other Funds				
						54,990	56,382	56,382	
213,452	56,049	1	269,502	239,238	GRAND TOTAL ALL FUNDS				
						269,148	261,170	261,170	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

When any action by a county welfare agency, whether alone or in combination with the Department of Human Services, results in a recovery of improperly granted medical assistance, the Department of Human Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is subject to the following condition: any third party, as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), or in 42 U.S.C. s.1396a(a)(25)(A), including, but not limited to, a pharmacy benefit manager writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Human Services to permit and assist the matching of the Department of Human Services' program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Receipts from the Office of the Public Guardian for Elderly Adults are appropriated to the Office of the Public Guardian.

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

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the preceding fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.

In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as part of Community Based Senior Programs, amounts may be transferred between Direct State Services and Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in the Medical Services for the Aged or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare Program; (iii) the federal upper limit (FUL); or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data.
- The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), and Community Based Senior Programs are available for the payment of obligations applicable to prior fiscal years.
- Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, P.L.2001, c.96 (C.30:4D-43 et seq.), shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for, or receipt of, PAAD or Senior Gold Prescription Discount Program benefits shall be void, and no PAAD and Senior Gold Prescription Discount Program payments shall be made as a result of any such provision.
- Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), or the Senior Gold Prescription Discount Program (Senior Gold), pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended, when PAAD or Senior Gold is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.
- Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), and the Senior Gold Prescription Discount Program, pursuant to P.L.2001, c.96 (C.30:4D-43 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program and the Senior Gold Prescription Discount Program shall continue during the current fiscal year, provided that the manufacturer's rebates for PAAD claims paid as secondary to Medicare Part D and for the Senior Gold Prescription Discount Program shall apply only to the amount paid by the State under the PAAD and Senior Gold Prescription Discount Programs. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program and the Senior Gold Prescription Discount Program.
- In addition to the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled and the Senior Gold Prescription Discount programs, there are appropriated from the General Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law to the contrary, amounts hereinabove appropriated for Aging and Disability Resource Connections (ADRC) shall be conditioned upon the following: federal matching funds derived from ADRC or Area Agencies on Aging Medicaid costs, pursuant to an approved cost allocation plan, shall be disbursed to counties solely for the expansion of long term care services and supports for older adults and individuals seeking home and community based services.
- Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program and the Senior Gold Prescription Discount Program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs are conditioned upon the Department of Human Services coordinating the benefits of the PAAD programs with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for

deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and Senior Gold Prescription Discount programs, and for Medicare Part D premium costs for PAAD beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged or Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs and Senior Gold Prescription Discount Program recipients, no funds hereinabove appropriated to the PAAD program or Senior Gold Prescription Discount Program accounts shall be expended for any individual unless the individual enrolled in the PAAD program or Senior Gold Prescription Discount Program provides all data necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) programs, and Senior Gold Prescription Discount Program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug when paid by PAAD or the Senior Gold Prescription Discount Program as the primary payer until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended to cover medications not on the formulary of a PAAD program or Senior Gold Prescription Discount Program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by the PAAD program and Senior Gold Prescription Discount Program which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program or the Senior Gold Prescription Discount Program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs, including, but not limited to: drugs used for baldness, weight loss, and skin conditions.

From the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged - Claims and Senior Gold Prescription Discount Program, an amount not to exceed \$2,850,000 may be transferred to various accounts as required, including Direct State Services accounts, 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, in order to maximize drug coverage under Medicare Part D, the appropriation for the Senior Gold Prescription Discount Program is conditioned on the Senior Gold Prescription Discount Program being designated the authorized representative for the purpose of coordinating benefits with the Medicare drug program, including appeals of coverage determinations. The Senior Gold Prescription Discount Program is authorized to represent program beneficiaries in the pursuit of such coverage. Senior Gold Prescription Discount Program representation shall include, but not be limited to, the following actions: pursuit of appeals, grievances, and coverage determinations.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in the Casino Revenue Fund or Pharmaceutical Assistance to the Aged and Disabled Grants-In-Aid accounts from initiatives included in the current fiscal year's annual appropriations act may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Pharmaceutical Assistance to the Aged and Disabled and Hearing Aid Assistance for the Aged and Disabled programs, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional amounts as may be required for the payment of claims, credits, and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.), during the current fiscal year are appropriated for payments to providers in the same program classification from which the recovery originated.

The amounts hereinabove appropriated for payments for the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.), shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements, or other instruments. Any provision in a contract of insurance, will, trust agreement, or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Of the amount hereinabove appropriated in the Pharmaceutical Assistance to the Aged and Disabled-Claims program, notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) or any law or regulation to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5 for generic drugs and \$7 for brand name drugs.

HUMAN SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, subject to the approval of a plan by the Commissioner of Human Services, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended, when PAAD is the primary payer, unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services. Name brand manufacturers must provide for the payment of rebates to the State on the same basis as provided for in subsections (a) through (c) of section 1927 of the federal Social Security Act, 42 U.S.C. s.1396r-8.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, pursuant to P.L.1975, c.194 (C.30:4D-20 et seq.), shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Human Services, providing for the payment of rebates to the State. Furthermore, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the PAAD program shall continue during the current fiscal year, provided that the manufacturers' rebates for PAAD claims paid as secondary to Medicare Part D shall apply only to the amount paid by the State under the PAAD program. All revenues from such rebates during the current fiscal year are appropriated for the PAAD program.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Pharmaceutical Assistance to the Aged and Disabled program are conditioned upon the Department of Human Services coordinating benefits with any voluntary prescription drug mail-order or specialty pharmacy in a Medicare Part D provider network or private third party liability plan network for beneficiaries enrolled in a Medicare Part D program or beneficiaries with primary prescription coverage that requires use of mail-order. The mail-order program may waive, discount, or rebate the beneficiary copayment and mail-order pharmacy providers may dispense up to a 90-day supply on prescription refills with the voluntary participation of the beneficiary, subject to the approval of the Commissioner of Human Services and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated to the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program is conditioned upon the Department of Human Services coordinating the benefits of the PAAD program with the prescription drug benefits of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD program recipients in the federal program. The PAAD program benefit and reimbursement shall only be available to cover the beneficiary cost share to in-network pharmacies and for deductible and coverage gap costs (as determined by the Commissioner of Human Services) associated with enrollment in Medicare Part D for beneficiaries of the PAAD and the Senior Gold Prescription Discount Program, and for Medicare Part D premium costs for PAAD program beneficiaries.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program and the Senior Gold Prescription Discount Program accounts shall be available as payment as a PAAD program or Senior Gold Prescription Discount Program benefit to any pharmacy that is not enrolled as a participating pharmacy in a pharmacy network under Medicare Part D.

Consistent with the requirements of the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Disabled (PAAD) program recipients, no funds hereinabove appropriated from the PAAD account shall be expended for any individual enrolled in the PAAD program unless the individual provides all data that may be necessary to enroll the individual in Medicare Part D, including data required for the subsidy assistance, as outlined by the Centers for Medicare and Medicaid Services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be conditioned upon the following provision: no funds shall be appropriated for the refilling of a prescription drug paid by PAAD as a primary payer until such time as the original prescription is 85% finished.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended to cover medications not on the formulary of a PAAD program beneficiary's Medicare Part D plan. This exclusion shall not apply to those drugs covered by PAAD which are specifically excluded by the federal Medicare Prescription Drug Program. In addition, this exclusion shall not impact the beneficiary's rights, guaranteed by the "Medicare Prescription Drug, Improvement, and Modernization Act of 2003" (MMA), Pub.L.108-173, to appeal the medical necessity of coverage for drugs not on the formulary of a Medicare Part D plan.

Notwithstanding the provisions of any law or regulation to the contrary, no amounts hereinabove appropriated for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program shall be expended for diabetic testing materials and supplies which are covered under the federal Medicare Part B program, or for vitamins, cough/cold medications, drugs used for the treatment of erectile dysfunction, or cosmetic drugs including but not limited to: drugs used for baldness, weight loss, and skin conditions.

Notwithstanding the provisions of any law or regulation to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification and the Senior Gold Prescription Discount Program account shall be expended for fee-for-service prescription drug claims with no Medicare Part D coverage except under the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on Actual Acquisition Cost (AAC) defined as the lowest of (i) the National Average Drug Acquisition Cost (NADAC) Retail Price Survey, developed in accordance with Section 1927(f) of the Social Security Act; (ii) Wholesale Acquisition Cost (WAC) less a volume discount, in the absence of a NADAC price, that is consistent with the NJ FamilyCare Program; (iii) the federal upper limit (FUL); or (iv) the State upper limit (SUL); and (v) cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source drugs and multi-source drugs in the absence of any alternative pricing benchmarks; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on (i) the lower of the AAC plus a professional fee, that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for brand-name multi-source and multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee that is consistent with the NJ FamilyCare Program; or a provider's usual and customary charge. To effectuate the calculation of SUL rates and/or the calculation of single-source and brand-name multi-source legend and non-legend drug costs where an alternative pricing

benchmark is not available, the Department of Human Services shall mandate ongoing submission of current drug acquisition data by providers of pharmaceutical services. No funds hereinabove appropriated shall be paid to any entity that fails to submit required data. Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for the Community Based Senior Programs (CRF) account, \$175,000 shall be charged to the Casino Simulcasting Fund.

**20. PHYSICAL AND MENTAL HEALTH
27. DISABILITY SERVICES
7545. DIVISION OF DISABILITY SERVICES**

OBJECTIVES

1. To facilitate the maximum independence and participation of people with disabilities in community life through information and access to services and supports, as well as to foster coordination and cooperation among government agencies providing services to this population.
2. To function as a single point of entry for all seeking disability related information in New Jersey.
3. To administer an array of direct services and innovative programs to improve the quality of life for individuals with disabilities.
4. To facilitate and promote the nursing home discharge of individuals with disabilities who wish to return to the community and to provide and coordinate services for those individuals to ensure their successful reintegration into the community.

PROGRAM CLASSIFICATIONS

27. **Disability Services.** Responsible for Personal Care Assistance (PCA) services, an optional benefit offered to New Jersey FamilyCare beneficiaries who are experiencing functional impairment. It provides assistance with aspects of daily living for people who have either a temporary or permanent disability. In addition, the Division of Disability Services (DDS) administers the Personal Preference Program. Using a “Cash and Counseling” approach, this program is an alternative delivery mechanism for the NJ FamilyCare State Plan PCA benefit allowing individuals to hire their caregivers

in lieu of seeking care from a provider agency. Through a monthly cash allowance, participants work with a consultant to develop a cash management plan by which they decide the services they need and the individuals and/or agencies they wish to hire to provide the identified services. The program requires greater consumer responsibility but offers participants greater control, flexibility and choice. NJ Workability offers people with disabilities who are working, and whose income would otherwise make them ineligible for NJ FamilyCare, the opportunity to pay a small premium and receive full NJ FamilyCare coverage. People with disabilities, between the ages of 16 and 64, can qualify for the program with annual gross incomes as high as \$61,500. Personal Assistant Services Program (PASP) provides routine, non-medical assistance to people with disabilities who are employed, involved in community volunteer work or attending school. Personal assistants help with tasks such as light housekeeping, bathing, dressing, preparing meals, shopping, driving or using public transportation. The number of hours a person receives depends on individual need but can be as great as 40 hours per week. The DDS provides comprehensive information and referral services and also publishes the New Jersey Resources Directory, which lists State and national resources for people with disabilities. As part of the Community Discharge Initiative, the mission of the DDS has been expanded to include community discharge from nursing homes. The initiative will assist individuals who have expressed a desire to return to the community to make attainable discharge plans and identify supports and resources.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Disability Services				
Personal Assistance Services Program				
Number of clients	653	651	660	671
Total program cost	10,628,000	10,335,000	11,117,000	11,117,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	15	13	11	13
Federal	9	8	9	11
Total positions	24	21	20	24
Filled positions by program class				
Disability Services	24	21	20	24
Total positions	24	21	20	24

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The Budget Estimate for fiscal 2019 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,315	---	---	1,315	1,116	27	1,255	1,255	1,255
<u>1,315</u>	<u>---</u>	<u>---</u>	<u>1,315</u>	<u>1,116</u>		<u>1,255</u> (a)	<u>1,255</u>	<u>1,255</u>
Distribution by Fund and Object								
Personal Services:								
1,029	---	---	1,029	857		969	969	969
<u>1,029</u>	<u>---</u>	<u>---</u>	<u>1,029</u>	<u>857</u>		<u>969</u>	<u>969</u>	<u>969</u>
4	---	---	4	4		4	4	4
273	---	---	273	247		273	273	273
9	---	---	9	8		9	9	9
<u>1,315</u>	<u>---</u>	<u>---</u>	<u>1,315</u>	<u>1,116</u>		<u>1,255</u>	<u>1,255</u>	<u>1,255</u>
GRANTS-IN-AID								
Distribution by Fund and Program								
12,855	---	---	12,855	12,006	27	12,855	12,855	12,855
9,121	---	---	9,121	8,272		9,121	9,121	9,121
3,734	---	---	3,734	3,734		3,734	3,734	3,734
<u>12,855</u>	<u>---</u>	<u>---</u>	<u>12,855</u>	<u>12,006</u>		<u>12,855</u>	<u>12,855</u>	<u>12,855</u>
9,121	---	---	9,121	8,272		9,121	9,121	9,121
3,734	---	---	3,734	3,734		3,734	3,734	3,734
<u>12,855</u>	<u>---</u>	<u>---</u>	<u>12,855</u>	<u>12,006</u>		<u>12,855</u>	<u>12,855</u>	<u>12,855</u>
Distribution by Fund and Object								
Grants:								
7,383	---	---	7,383	6,601	27	7,383	7,383	7,383
3,734	---	---	3,734	3,734	27	3,734	3,734	3,734
79	---	---	79	31	27	79	79	79
1,659	---	---	1,659	1,640	27	1,659	1,659	1,659
<u>14,170</u>	<u>---</u>	<u>---</u>	<u>14,170</u>	<u>13,122</u>		<u>14,110</u>	<u>14,110</u>	<u>14,110</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,979	35	---	2,014	1,173	27	2,009	2,035	2,035
---	1,456	---	1,456	1,456	99	---	---	---
<u>1,979</u>	<u>1,491</u>	<u>---</u>	<u>3,470</u>	<u>2,629</u>		<u>2,009</u>	<u>2,035</u>	<u>2,035</u>
All Other Funds								
---	1,030	---	1,030	4,301	27	3,700	3,700	3,700
---	3,809 ^R	14	4,853	4,301		3,700	3,700	3,700
<u>16,149</u>	<u>6,330</u>	<u>14</u>	<u>22,493</u>	<u>20,052</u>		<u>19,819</u>	<u>19,845</u>	<u>19,845</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Notwithstanding the provisions of section 1 of P.L.2009, c.181 (C.30:4D-7j), or any other law or regulation to the contrary, providers of Medicaid funded Personal Care Assistance services shall no longer be required to file cost reports with the Division of Disability Services.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

The Division of Developmental Disabilities administers five residential developmental centers for individuals with developmental disabilities. All are certified by the federal government as ICF/MR's and are supported by a combination of federal funds and State appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have both a moderate to profound developmental disability and medical and/or physical issues, and some also have a psychiatric diagnosis. The five centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), located in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the Center range from moderately to profoundly developmentally disabled. Green Brook opened in 1981 in a three-story building that previously housed Raritan Valley Hospital.

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for females with all levels of developmental disabilities. The Center's 257 acres encompass two campuses -- East Campus at Main and Landis Avenues and West Campus on Orchard Road. During fiscal year 2011, however, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for men with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible.

New Lisbon Developmental Center (C.30:4-165.1 et seq.) founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands. New Lisbon serves primarily men; however, it has one living unit for women. During fiscal 1983, New Lisbon began operating a long-term care facility for geriatric and medically compromised residents. In fiscal 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Hunterdon Developmental Center (C.30:4-165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. Most of its residents have profound developmental disabilities and almost half use a wheel chair for mobility. Other disabilities include vision impairment, hearing impairment, cerebral palsy and seizure disorders.

North Jersey Developmental Center (C.30:4-165.1 et seq.) was closed on July 1, 2014.

Woodbridge Developmental Center (C.30:4-165.1 et seq.) was closed on January 9, 2015.

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To ensure that such individuals are developed, educated and trained to the maximum extent possible to function in an institutional environment.
3. To train, educate and prepare consumers for placement into a community living arrangement.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (e.g., feeding, personal toilet habits, dressing, bathing and grooming) and social skills (e.g., following directions, getting along with others).

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as physical, social and vocational development are included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Residential Care and Habilitation Services				
Green Brook Regional Center				
Average daily population	108	104	102	100
Ratio: total positions/population	2.7 / 1	2.9 / 1	3.2 / 1	3.3 / 1
Gross per capitas				
Annual	\$318,674	\$341,275	\$322,214	\$304,333
Daily	\$873.08	\$935.00	\$882.78	\$833.79
Vineland Developmental Center				
Average daily population	239	214	198	179
Ratio: total positions/population	3.4 / 1	3.5 / 1	3.4 / 1	3.4 / 1
Gross per capitas				
Annual	\$365,515	\$389,090	\$389,407	\$398,861

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Daily	\$1,001.41	\$1,066.00	\$1,066.87	\$1,092.77
Woodbine Developmental Center				
Average daily population	318	284	267	245
Ratio: total positions/population	3.4 / 1	3.7 / 1	3.6 / 1	3.5 / 1
Gross per capita				
Annual	\$350,415	\$379,235	\$373,526	\$376,939
Daily	\$960.04	\$1,039.00	\$1,023.36	\$1,032.71
New Lisbon Developmental Center				
Average daily population	374	352	328	300
Ratio: total positions/population	3.2 / 1	3.1 / 1	2.8 / 1	3.1 / 1
Gross per capita				
Annual	\$339,001	\$337,260	\$335,150	\$339,310
Daily	\$928.77	\$924.00	\$918.22	\$929.62
Hunterdon Developmental Center				
Average daily population	498	484	467	450
Ratio: total positions/population	2.4 / 1	2.5 / 1	2.5 / 1	2.9 / 1
Gross per capita				
Annual	\$265,592	\$277,765	\$266,570	\$256,164
Daily	\$727.65	\$761.00	\$730.33	\$701.82

PERSONNEL DATA

Position Data

Institutional Total (a)

Filled positions by funding source

State supported	2,286	2,217	2,027	2,034
Federal	2,313	2,168	2,010	1,975
Total positions	4,599	4,385	4,037	4,009

Filled positions by program class

Residential Care and Habilitation Services	3,770	3,598	3,299	3,258
Administration and Support Services	829	787	738	751
Total positions	4,599	4,385	4,037	4,009

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
251,774	8,121	1,305	261,200	247,553	DIRECT STATE SERVICES			
Distribution by Fund and Program								
81,407	150	1,305	82,862	69,215	05	248,493	231,391	231,391
170,367	7,971	---	178,338	178,338		85,629	68,356	68,356
55,446	89	1,982	57,517	54,675		162,864	163,035	163,035
20,169	90	1,982	22,241	19,399	99	54,609	53,483	53,483
35,277	-1	---	35,276	35,276		18,947	18,947	18,947
						35,662	34,536	34,536
307,220	8,210	3,287	318,717	302,228		303,102 (a)	284,874	284,874
Less:								
(205,644)	(7,970)	---	(213,614)	(213,614)		(198,526)	(197,571)	(197,571)
101,576	240	3,287	105,103	88,614		104,576	87,303	87,303

HUMAN SERVICES

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
263,566	7,970	---	271,536	263,719		253,055	243,968	243,968
						Salaries and Wages		
						253,055	243,968	243,968
						<i>Total Personal Services</i>		
263,566	7,970	---	271,536	263,719		253,055	243,968	243,968
26,019	---	4,762	30,781	22,346		22,373	21,605	21,605
9,074	---	-651	8,423	8,417		18,564	10,053	10,053
7,601	---	-840	6,761	6,652		8,150	8,288	8,288
960	240	16	1,216	1,094		960	960	960
						<i>Less:</i>		
						Federal Funds		
(205,644)	(7,970)	---	(213,614)	(213,614)		(198,526)	(197,571)	(197,571)
101,576	240	3,287	105,103	88,614		104,576	87,303	87,303
<u>OTHER RELATED APPROPRIATIONS</u>								
205,644	7,970	---	213,614	213,614		198,526	197,571	197,571
						<i>Total Federal Funds</i>		
307,220	8,210	3,287	318,717	302,228		303,102	284,874	284,874
						GRAND TOTAL ALL FUNDS		

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The State appropriation for the State's developmental centers is based on ICF/MR revenues of \$223,661,000, provided that if the ICF/MR revenues exceed \$223,661,000, an amount equal to the excess ICF/MR revenues may be deducted from the State appropriation for the developmental centers, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other amounts provided in Inter-Departmental accounts for Employee Benefits, as the Director of the Division of Budget and Accounting shall determine, are considered as appropriated on behalf of the developmental centers and are available for matching federal funds.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7601. COMMUNITY PROGRAMS

The Division of Developmental Disabilities (DDD) coordinates public funding to support services for eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services have been primarily provided through contracts with approximately 200 provider agencies that may include day, residential and family support in the community. As part of its systems reform efforts, DDD is in the process of converting from this contract based payment system to Medicaid-based fee-for-service (FFS) model. This will enable the State to draw down a federal match for all DDD-funded services; to increase the number of adults served and the number and types of services available;

and to increase opportunities for adults with I/DD to participate meaningfully in their communities.

Currently, approximately 26,000 New Jersey residents are eligible to receive some type of community-based service. Additionally, the DDD operates five residential developmental centers serving approximately 1,300 people. The DDD is committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

OBJECTIVES

1. To provide executive management to the entire Division of Developmental Disabilities within the Department of Human Services.
2. To provide support services for the operational program units through which programs for the developmentally disabled are carried out.
3. To provide prompt and effective care, support and habilitation of individuals with developmental disabilities.

4. To ensure that individuals with developmental disabilities are appropriately served and supported to the maximum extent possible so that they can reside in the community.
5. To assure that persons with developmental disabilities are able to return to and/or remain in the community.
6. To educate and counsel families to understand and accept the unique conditions of their family members with developmental disabilities.
7. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and

HUMAN SERVICES

- to determine the need for specialized care, training or treatment as a person with developmental disabilities.
8. To ensure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and secure alternate services for those awaiting residential functional services.
 9. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to individuals with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist or for such individuals who can better be served in nonpublic facilities. Services may be provided to eligible persons with developmental disabilities through placement in substitute family situations in cases where individuals must be separated from their natural families, but do not require services in a congregate facility. Such service is also known as Community Care Residences.
02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to

continue to live and function in their home communities or to return to communities after receiving residential functional service. It includes family support funding and contracts to provide services to individuals living with families or independently in the community. It also funds services to determine eligibility and to provide case management and guardianship services.

03. **Adult Activities.** Provides community-based day services to adults with developmental disabilities that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the person's personal, social and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.
08. **Community Services.** Carries out the responsibility for the planning and support for the statewide network of community developmental disability services throughout all 21 counties. The Division contracts with community agencies to provide residential, day and in-home services designed to serve individuals in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes.
99. **Administration and Support Services.** Provides the leadership, administration and general support services necessary for the overall control and supervision of the Division of Developmental Disabilities.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Average Monthly Census by Selected Community Residence (a)				
Community Care Residence	694	628	570	512
Group Home/Supervised Apartment	7,416	7,647	7,735	7,810
Own Home	13,926	14,886	15,984	17,130
Waiver Services - Gross Budget (b)(c)				
Community Care Program (CCP)				
Average monthly enrollment	10,922	11,000	11,250	11,500
Average cost per individual	\$89,266	\$91,835	\$97,690	\$98,548
Total program cost (matchable expenditures only)	\$974,963,252	\$1,010,185,000	\$1,099,012,500	\$1,133,302,000
Supports Program (SP)				
Average monthly enrollment	120	874	4,586	8,625
Average cost per individual	\$17,119	\$20,457	\$18,433	\$19,678
Total program cost (matchable expenditures only)	\$2,054,280	\$17,879,418	\$84,533,738	\$169,722,750
Waiver Programs - Average Monthly Fee-for-Services Utilization (Unique Recipients) (b)(d)				
Behavioral Supports	7	27	159	438
Career Planning	25	49	191	528
Community Based Supports	2	149	1,377	3,800
Day Habilitation	75	460	3,590	9,909
Individual Supports	---	---	517	5,174
Prevocational Training	201	271	1,171	3,231
Supported Coordination	63	711	6,340	18,534
Supported Employment	6	29	301	831
Transportation	339	425	1,677	4,628
Initiative Evaluation Data				
Community Services Waiting List (CSWL)				
Total number in priority category	3,201	2,830	2,700	2,500
Gross annual program cost	\$24,269,323	\$29,112,578	\$32,617,150	\$33,679,921

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Individuals Transitioned from Institutions (Olmstead)				
Total number transitioned to the community	62	21	35	13
Average annual cost per individual	\$160,000	\$177,456	\$186,532	\$184,059
Gross annual program cost	\$9,920,000	\$3,726,576	\$6,528,620	\$2,392,767
Vouchers Managed by the Supportive Housing Connection (d)				
Total number of vouchers	101	320	6,975	7,851
Gross annual program cost	\$900,192	\$2,789,422	\$16,087,210	\$38,967,173
Out-of-State Placements				
Average monthly census	352	344	342	340
Average annual cost per individual	\$130,458	\$134,282	\$135,327	\$135,327
Gross annual program budget	\$45,921,216	\$46,193,008	\$46,281,834	\$46,011,180

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	359	317	328	331
Federal	450	412	404	403
Total positions	809	729	732	734

Filled positions by program class

Community Services	607	537	526	527
Administration and Support Services	202	192	206	207
Total positions	809	729	732	734

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

- (a) Includes individuals in all programs.
- (b) Includes only individuals and services eligible for fee-for-service reimbursement under federal Medicaid waiver programs.
- (c) Average cost per individual includes partial-year phase in of new participants.
- (d) Individuals may be in more than one category.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
42,411	---	---	42,411	42,411	08	40,017	40,722	40,722
23,967	---	---	23,967	23,967		20,813	20,813	20,813
18,444	---	---	18,444	18,444		19,204	19,909	19,909
26,861	-280	5,190	31,771	31,608	99	35,571	32,751	32,751
11,658	---	5,190	16,848	16,826		23,054	17,653	17,653
15,203	-280	---	14,923	14,782		12,517	15,098	15,098
69,272	-280	5,190	74,182	74,019		75,588^(a)	73,473	73,473
Less:								
(33,647)	280	---	(33,367)	(33,226)		(31,721)	(35,007)	(35,007)
35,625	---	5,190	40,815	40,793		43,867	38,466	38,466
Total State Appropriation						43,867	38,466	38,466

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Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
60,509 1,664 ^S	-280	---	61,893	61,822		54,898	57,832	57,832
					Salaries and Wages			
62,173	-280	---	61,893	61,822	Total Personal Services	54,898	57,832	57,832
1,703	---	---	1,703	1,669	Materials and Supplies	1,703	1,703	1,703
2,698	---	4,704	7,402	7,368	Services Other Than Personal	10,840		
						5,049 ^S	10,840	10,840
1,511	---	501	2,012	1,990	Maintenance and Fixed Charges	1,511	1,511	1,511
Special Purpose:								
306	---	1	307	306	Developmental Disabilities Council			
					99	306	306	306
881	---	-16	865	864	Additions, Improvements and Equipment			
						1,281	1,281	1,281
Less:								
(33,647)	280	---	(33,367)	(33,226)	Federal Funds	(31,721)	(35,007)	(35,007)
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
919,422	102,147	107,000	1,128,569	1,084,197	Purchased Residential Care	01	939,454	930,371
348,457	211	107,000	455,668	423,477	(From General Fund)		331,734	310,225
177,246	---	---	177,246	177,246	(From Casino Revenue Fund)		175,377	205,706
393,719	40,210	---	433,929	421,748	(From Federal Funds)		387,940	399,440
---	61,726	---	61,726	61,726	(From All Other Funds)		44,403	15,000
157,720	-128	-37,000	120,592	110,771	Social Supervision and Consultation	02	168,161	188,882
					(From General Fund)		94,721	98,591
101,167	-128	---	56,425	46,604	(From Federal Funds)		73,440	90,291
282,402	---	-70,000	212,402	191,209	Adult Activities	03	297,678	335,367
180,320	---	-70,000	110,320	110,320	(From General Fund)		170,886	177,911
102,082	---	---	102,082	80,889	(From Federal Funds)		126,792	157,456
1,359,544	102,019	---	1,461,563	1,386,177	Total Grants-in-Aid		1,405,293	1,454,620
Less:								
(552,354)	(40,082)	---	(592,436)	(549,241)	Federal Funds		(588,172)	(647,187)
---	(61,726)	---	(61,726)	(61,726)	All Other Funds		(44,403)	(15,000)
807,190	211	---	807,401	775,210	Total State Appropriation		772,718	792,433
Distribution by Fund and Object								
Grants:								
560,618					CCP - Individual Supports	01	597,974	587,965
45,477 ^S	40,421	114,900	761,416	717,080	CCP - Individual Supports (CRF)	01	175,377	205,706
177,246	---	---	177,246	177,246	Skill Development Homes	01	10,000	10,000
18,000	---	-7,900	10,100	10,064	Client Housing	01	82,150	52,747
	9	---	95,182	95,182	Contracted Services	01	73,953	73,953
33,456	61,717 ^R	---	84,625	84,625	Office for Prevention of Developmental Disabilities	02	573	573
84,625	---	---	573	573	CCP - Individual and Family Support Services	02	111,979	116,023
573	---	---	102,320	102,262	Supports Program - Individual and Family Support Services	02	54,426	71,103
102,320	---	---	15,616	7,034	Developmental Disabilities Council	02	1,183	1,183
53,644	-1,028	-37,000	30,318	9,164	Supports Program - Employment and Day Services	03	100,892	131,456
1,183	900	---						
99,116	1,202	-70,000						

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Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
183,286	-1,202	---	182,084	182,045	GRANTS-IN-AID				
					CCP - Employment and Day Services				
					03	196,786	203,911	203,911	
					<i>Less:</i>				
(552,354)	(40,082)	---	(592,436)	(549,241)		(588,172)	(647,187)	(647,187)	
---	(61,726)	---	(61,726)	(61,726)		(44,403)	(15,000)	(15,000)	
<u>842,815</u>	<u>211</u>	<u>5,190</u>	<u>848,216</u>	<u>816,003</u>	Grand Total State Appropriation		816,585	830,899	830,899
OTHER RELATED APPROPRIATIONS									
<u>586,001</u>	<u>39,802</u>	<u>---</u>	<u>625,803</u>	<u>582,467</u>	Total Federal Funds		619,893	682,194	682,194
<u>---</u>	<u>61,726</u>	<u>---</u>	<u>61,726</u>	<u>61,726</u>	Total All Other Funds		44,403	15,000	15,000
<u>1,428,816</u>	<u>101,739</u>	<u>5,190</u>	<u>1,535,745</u>	<u>1,460,196</u>	GRAND TOTAL ALL FUNDS		1,480,881	1,528,093	1,528,093

Notes -- Direct State Services - General Fund

(a) The fiscal 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

Cost recoveries from consumers with developmental disabilities collected during the current fiscal year, not to exceed \$15,000,000, are appropriated for the continued operation of the Division of Developmental Disabilities community-based residential programs, subject to the approval of the Director of the Division of Budget and Accounting.

Such amounts as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State ICF/MR facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding the provisions of any law or regulation to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L.1998, c.40 (C.30:6D-43 et seq.).

Notwithstanding the provisions of any law or regulation to the contrary, \$566,653,000 of federal Community Care Program funds is appropriated for community-based programs in the Division of Developmental Disabilities. The appropriation of federal Community Care Program funds above this amount is conditional upon the approval of a plan submitted by the Department of Human Services that must be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility in the handling of appropriations and assure timely payment to service providers, funds may be transferred within the Grants-In-Aid accounts within the Division of Developmental Disabilities, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Purchased Residential Care, Social Supervision and Consultation and Adult Activities program classifications, such additional amounts as may be necessary are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED**

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence and eye health for people who are blind, deaf-blind or vision impaired, as well as for their families and the community at large.

The CBVI recognizes three core priorities within its mission: (1) providing specialized services to persons with vision loss, (2) educating and working in the community to reduce the incidence of vision loss and (3) improving social attitudes concerning people

with vision loss.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

With the adoption of the Workforce Innovation and Opportunity Act (WIOA), the law that governs federal vocational rehabilitation programs, the CBVI has introduced a variety of new education and transition-age youth programs and services that are consistent with the WIOA mandates.

OBJECTIVES

1. To assist blind, deaf-blind and vision-impaired persons to adjust to their disability and to secure employment.
2. To provide special instruction and support services to blind, deaf-blind and vision-impaired children in the least restrictive setting.

3. To provide independent living services to all blind and vision impaired residents of New Jersey.
4. To supervise and carry out screening activities for eye disease involving individuals from groups identified as ordinarily susceptible to eye problems.

HUMAN SERVICES

5. To provide medical restorative treatment to prevent further loss of sight.
6. To disseminate to the public information on (1) the prevalence and prevention of vision loss, emphasizing early detection and (2) the wide array of services available to blind, deaf-blind and vision-impaired persons.

PROGRAM CLASSIFICATIONS

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind, deaf-blind or vision-impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assists in the development, acquisition or updating of skills that will enable consumers to secure and maintain employment, thus reaching financial independence.

Educational services are available from birth through high school graduation for eligible children and their families.

These services are designed to assure that students who are blind, deaf-blind or vision-impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement.

Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home eye care instruction, training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities and individuals with diabetes.

99. **Administration and Support Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation and policy formation.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational rehabilitation				
Total clients served	3,141	3,260	3,350	3,400
Clients rehabilitated	258	234	250	280
Wage-earners	254	215	240	276
Homemakers	4	19	10	4
Average annual income after rehabilitation	\$26,780	\$26,525	\$27,000	\$27,500
Average cost per client served	\$5,445	\$5,522	\$5,600	\$5,675
Average cost per client rehabilitated	\$7,660	\$9,000	\$9,500	\$10,000
Rehabilitations per counselor	14	14	16	17
Community service (state habilitation)				
Total clients receiving independent living services	4,090	3,940	3,960	3,975
Clients receiving orientation and mobility instruction	1,813	1,949	2,000	2,025
Clients receiving basic life skills instruction	1,658	1,922	1,975	2,000
Clients over 65 (non-VR)	1,703	1,711	1,775	1,800
Prevention				
Total persons screened	37,757	35,214	36,000	36,500
Adult vision screenings	6,569	6,551	6,575	6,600
Preschool vision screenings	23,834	21,715	22,300	22,695
Mobile screenings	5,896	5,704	5,800	5,830
Diabetic screenings	1,458	1,244	1,325	1,375
Referred for further evaluations	3,910	3,525	3,600	3,650
Referred to Commission for the Blind and Visually Impaired	295	226	250	265
Eye health case services	2,074	1,581	1,580	1,600
Low vision services	1,409	1,554	1,600	1,650
Instruction				
Total clients receiving educational services	2,312	2,403	2,450	2,500
Preschool children receiving itinerant services	225	230	235	240
Total number of school-aged children receiving itinerant services	2,087	2,173	2,215	2,260
Average lesson hours per teacher	475	467	480	485

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	175	179	178	178
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HUMAN SERVICES

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Federal	89	87	91	91
Total positions	264	266	269	269
Filled positions by program class				
Services for the Blind and Visually Impaired	222	227	225	226
Administration and Support Services	42	39	44	43
Total positions	264	266	269	269

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,793	236	---	8,029	7,431	Services for the Blind and Visually Impaired	11	7,793	7,793	7,793
2,763	232	2	2,997	2,616	Administration and Support Services	99	2,488	2,488	2,488
10,556	468	2	11,026	10,047	Total Direct State Services		10,281 (a)	10,281	10,281
Distribution by Fund and Object									
Personal Services:									
8,246	---	---	8,246	7,496	Salaries and Wages		7,971	7,971	7,971
8,246	---	---	8,246	7,496	Total Personal Services		7,971	7,971	7,971
126	---	2	128	126	Materials and Supplies		126	126	126
785	---	---	785	784	Services Other Than Personal		785	785	785
456	---	---	456	455	Maintenance and Fixed Charges		456	456	456
Special Purpose:									
765	199	---	964	813	Technology for the Visually Impaired	11	765	765	765
---	22 210 ^R	---	232	208	Commission for the Blind	99	---	---	---
178	37	---	215	165	Additions, Improvements and Equipment		178	178	178
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,552	---	---	3,552	3,552	Services for the Blind and Visually Impaired	11	3,552	3,552	3,552
3,552	---	---	3,552	3,552	Total Grants-in-Aid		3,552	3,552	3,552
Distribution by Fund and Object									
Grants:									
617	---	---	617	617	State Match for Federal Grants	11	617	617	617
1,670	---	---	1,670	1,670	Educational Services for Children	11	1,670	1,670	1,670
1,265	---	---	1,265	1,265	Services to Rehabilitation Clients	11	1,265	1,265	1,265
14,108	468	2	14,578	13,599	Grand Total State Appropriation		13,833	13,833	13,833
OTHER RELATED APPROPRIATIONS									
Federal Funds									
11,676	4,305	---	15,981	13,847	Services for the Blind and Visually Impaired	11	11,767	11,767	11,767

HUMAN SERVICES

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended		2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
1,856	471	---	2,327	2,042					
<u>13,532</u>	<u>4,776</u>	<u>---</u>	<u>18,308</u>	<u>15,889</u>	OTHER RELATED APPROPRIATIONS				
---	537 ^R	---	537	537	Administration and Support Services	99	1,892	1,892	1,892
---	---	---	---	---	Total Federal Funds		<u>13,659</u>	<u>13,659</u>	<u>13,659</u>
---	---	---	---	---	All Other Funds				
---	---	---	---	---	Services for the Blind and Visually Impaired	11	600	350	350
---	---	---	---	---	Administration and Support Services	99	220	230	230
---	537	---	537	537	Total All Other Funds		<u>820</u>	<u>580</u>	<u>580</u>
<u>27,640</u>	<u>5,781</u>	<u>2</u>	<u>33,423</u>	<u>30,025</u>	GRAND TOTAL ALL FUNDS		<u>28,312</u>	<u>28,072</u>	<u>28,072</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as “educationally handicapped”; provided, however, each local board of education shall pay that portion of cost which the number of children classified “educationally handicapped” bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services, and further, the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

The unexpended balances at the end of the preceding fiscal year in the Technology for the Visually Impaired account are appropriated for the Commission for the Blind and Visually Impaired, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities, an amount sufficient to pay vendors’ fees to compensate the recoveries and the administration of the State’s vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year of such receipts is appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

- To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
- To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
- To ensure that all eligible clients receive health care coverage that is provided through the service provision linkage between the Division of Medical Assistance and Health Services and the Division of Family Development.
- To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
- To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of parentage for children and the enforcement of such court orders.
- To establish, maintain and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

- Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development (DFD); exercises statutory responsibilities relative to the General Assistance (GA) program. Supervises, through county or municipal welfare agencies, the administration of the Temporary Assistance for Needy Families (TANF) program, the New Jersey Supplemental Nutrition Assistance Program (SNAP) and GA.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches

which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the DFD-supervised programs administered by State, county or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in DFD-supervised programs; plans, implements and monitors data processing

programs; processes requests for fair hearings from applicants and recipients of DFD-supervised programs. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to TANF, GA and SNAP recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the quality of such services.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	11,603	6,984	5,640	5,260
Average monthly grant	\$143.56	\$145.63	\$145.37	\$145.53
Burials	\$109,178	\$51,438	\$58,197	\$58,314
State expenditures	\$20,097,898	\$12,256,397	\$9,896,839	\$9,244,168
Unemployable				
Average monthly recipients	10,153	9,022	7,782	7,316
Average monthly grant	\$213.26	\$213.99	\$214.48	\$214.54
Burials	\$153,053	\$71,316	\$73,918	\$59,069
State expenditures	\$26,135,798	\$23,238,729	\$20,102,918	\$18,893,965
Emergency Assistance Program				
Average monthly recipients	3,564	2,566	2,148	1,964
Average monthly grant	\$1,035.02	\$966.24	\$998.70	\$1,026.95
Refunds to assistance	(\$9,358,491)	(\$9,547,041)	(\$9,547,041)	(\$9,547,041)
State expenditures	\$34,907,244	\$20,205,421	\$16,195,450	\$14,656,117
Work First New Jersey				
Average monthly recipients	63,975	48,169	40,255	37,246
Average monthly grant	\$128.41	\$128.20	\$127.54	\$127.57
Total assistance expenditures	\$98,580,357	\$74,103,190	\$61,609,472	\$57,017,667
Less: Credits	(\$2,682,352)	(\$1,376,780)	(\$1,187,526)	(\$1,128,508)
Less: Recoveries	(\$2,614,065)	(\$2,541,116)	(\$2,191,810)	(\$2,082,881)
Less: 50% gross child support collections	(\$17,466,228)	(\$16,584,299)	(\$14,304,594)	(\$13,593,682)
Add: Child support disregards	\$1,916,792	\$849,477	\$1,185,353	\$1,185,353
Add: Burials	\$290,517	\$236,271	\$217,313	\$213,751
Total Work First New Jersey costs	\$78,025,021	\$54,686,743	\$45,328,208	\$41,611,700
Less: Work First New Jersey county expenditures	(\$4,264,652)	(\$8,269,039)	(\$2,266,410)	(\$2,080,585)
State Work First New Jersey expenditures	\$73,760,369	\$46,417,704	\$43,061,798	\$39,531,115
Emergency Assistance				
Average monthly recipients	11,710	7,425	5,814	5,592
Average monthly grant	\$557.25	\$567.82	\$587.46	\$586.20
Total assistance expenditures	\$78,304,770	\$50,592,762	\$40,985,909	\$39,336,365
Less: Credits	(\$455,528)	(\$356,729)	(\$249,737)	(\$249,151)
Net emergency assistance costs	\$77,849,242	\$50,236,033	\$40,736,172	\$39,087,214
Less: County expenditures	(\$3,892,462)	(\$2,511,643)	(\$2,036,809)	(\$1,954,361)
State Work First New Jersey expenditures	\$73,956,780	\$47,724,390	\$38,699,363	\$37,132,853
Supplemental Security Income (SSI)				
Average monthly recipients	186,490	185,698	183,610	181,475
Average monthly grant	\$19.72	\$19.57	\$20.74	\$20.72
Total assistance expenditures	\$44,130,994	\$43,609,318	\$45,696,857	\$45,121,944
Emergency Assistance recipients	1,388	720	566	551

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Emergency Assistance	\$16,708,133	\$8,441,107	\$6,456,136	\$6,321,204
Less: Recoveries	(\$287,884)	(\$352,104)	(\$352,104)	(\$352,104)
Burials	\$14,916,589	\$17,835,633	\$17,186,449	\$16,657,283
Net SSI expenditures	\$75,467,832	\$69,533,955	\$68,987,338	\$67,748,327
SSI Administrative Expenses	\$25,569,000	\$25,593,260	\$25,769,504	\$19,469,647 ^(a)
Supplemental Nutrition Assistance Program				
Average monthly households participating	449,772	420,467	407,226	403,288
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	898,351	844,547	819,708	811,321
Total value of bonus coupons	\$1,254,711,019	\$1,156,355,910	\$1,115,764,499	\$1,190,624,625
Average monthly value of bonus coupons per person participating	\$116.39	\$114.10	\$113.43	\$122.29
Child Care Payments for eligible families				
Low income families in Child Care Assistance Program				
Average monthly children	40,380	43,380	45,324	46,045
Total expenditures	\$195,277,251	\$210,847,046	\$221,712,221	\$226,587,291
Children placed through protective services				
Average monthly children	2,788	2,670	2,643	2,676
Total expenditures	\$19,831,493	\$18,699,526	\$18,329,051	\$18,709,046
Active Temporary Assistance for Needy Families (TANF) recipients in work activity				
Average monthly children	3,953	2,579	2,277	2,126
Total expenditures	\$23,668,097	\$15,879,426	\$13,580,349	\$12,215,837
Transitional child care services				
Average monthly children	4,374	3,948	3,704	4,014
Total expenditures	\$24,298,422	\$21,824,232	\$20,410,770	\$22,167,199
Abbott Child Care Services				
Average monthly children	3,956	3,304	2,875	2,559
Total expenditures	\$13,411,519	\$10,741,155	\$9,193,974	\$8,233,960
Post Transitional Child Care				
Average monthly children	457	568	570	523
Total expenditures	\$2,037,239	\$2,539,803	\$2,628,726	\$2,324,430
Kinship Child Care				
Average monthly children	698	747	788	835
Total expenditures	\$2,797,322	\$3,040,834	\$3,199,098	\$3,386,301
Post Adoption Child Care				
Average monthly children	488	463	479	466
Total expenditures	\$3,098,322	\$3,040,824	\$3,121,960	\$3,030,224
Total Child Care Payments for eligible families				
Average monthly children	57,094	57,659	58,660	59,244
Total expenditures	\$284,419,665	\$286,612,846	\$292,176,149	\$296,654,288

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	178	170	146	147
Federal	161	145	163	163
Total positions	339	315	309	310

Filled positions by program class

Income Maintenance Management	339	315	309	310
Total positions	339	315	309	310

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Administration of the SSI program will be transitioned from the federal Social Security Administration to the State of Pennsylvania during fiscal 2019.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
166,417	28,016	2	194,435	99,391	Income Maintenance Management	15	172,355	174,621	174,621
<i>30,810</i>	<i>13,129</i>	<i>2</i>	<i>43,941</i>	<i>37,481</i>	<i>(From General Fund)</i>		<i>30,735</i>	<i>30,735</i>	<i>30,735</i>
<i>135,607</i>	<i>-420</i>	<i>---</i>	<i>135,187</i>	<i>58,503</i>	<i>(From Federal Funds)</i>		<i>128,112</i>	<i>130,378</i>	<i>130,378</i>
<i>---</i>	<i>15,307</i>	<i>---</i>	<i>15,307</i>	<i>3,407</i>	<i>(From All Other Funds)</i>		<i>13,508</i>	<i>13,508</i>	<i>13,508</i>
<i>166,417</i>	<i>28,016</i>	<i>2</i>	<i>194,435</i>	<i>99,391</i>	Total Direct State Services		172,355 ^(a)	174,621	174,621
Less:									
<i>(135,607)</i>	<i>420</i>	<i>---</i>	<i>(135,187)</i>	<i>(58,503)</i>	Federal Funds		<i>(128,112)</i>	<i>(130,378)</i>	<i>(130,378)</i>
<i>---</i>	<i>(15,307)</i>	<i>---</i>	<i>(15,307)</i>	<i>(3,407)</i>	All Other Funds		<i>(13,508)</i>	<i>(13,508)</i>	<i>(13,508)</i>
<i>30,810</i>	<i>13,129</i>	<i>2</i>	<i>43,941</i>	<i>37,481</i>	Total State Appropriation		30,735	30,735	30,735
Distribution by Fund and Object									
Personal Services:									
30,340	127	---	30,467	25,528	Salaries and Wages		30,964	31,330	31,330
<i>30,340</i>	<i>127</i>	<i>---</i>	<i>30,467</i>	<i>25,528</i>	Total Personal Services		30,964	31,330	31,330
330	8	---	338	336	Materials and Supplies		330	330	330
24,868	4,525	---	30,274	16,473	Services Other Than Personal Maintenance and Fixed Charges		26,620	26,620	26,620
834 ^S	45 ^R	2	1,541	1,541	Special Purpose:		343	343	343
1,541	---	---	6,490	5,059	Electronic Benefit Transfer/ Distribution System	15	6,324	6,324	6,324
6,484	6	---	124,464	49,606	Work First New Jersey - Technology Investment	15	107,566	109,466	109,466
101,258	8,617	---	861	848	Additions, Improvements and Equipment		208	208	208
762	14,589 ^R	---	---	---	Less:		---	---	---
<i>(135,607)</i>	<i>420</i>	<i>---</i>	<i>(135,187)</i>	<i>(58,503)</i>	Federal Funds		<i>(128,112)</i>	<i>(130,378)</i>	<i>(130,378)</i>
<i>---</i>	<i>(15,307)</i>	<i>---</i>	<i>(15,307)</i>	<i>(3,407)</i>	All Other Funds		<i>(13,508)</i>	<i>(13,508)</i>	<i>(13,508)</i>
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
454,853	107,200	-4,734	557,319	495,384	Income Maintenance Management	15	510,523	582,860	582,860
<i>175,863</i>	<i>399</i>	<i>-1,972</i>	<i>174,290</i>	<i>172,307</i>	<i>(From General Fund)</i>		<i>187,700</i>	<i>187,754</i>	<i>187,754</i>
<i>278,990</i>	<i>69,770</i>	<i>-2,762</i>	<i>345,998</i>	<i>287,009</i>	<i>(From Federal Funds)</i>		<i>287,823</i>	<i>360,106</i>	<i>360,106</i>
<i>---</i>	<i>37,031</i>	<i>---</i>	<i>37,031</i>	<i>36,068</i>	<i>(From All Other Funds)</i>		<i>35,000</i>	<i>35,000</i>	<i>35,000</i>
<i>454,853</i>	<i>107,200</i>	<i>-4,734</i>	<i>557,319</i>	<i>495,384</i>	Total Grants-in-Aid		510,523	582,860	582,860
Less:									
<i>(278,990)</i>	<i>(69,770)</i>	<i>2,762</i>	<i>(345,998)</i>	<i>(287,009)</i>	Federal Funds		<i>(287,823)</i>	<i>(360,106)</i>	<i>(360,106)</i>
<i>---</i>	<i>(37,031)</i>	<i>---</i>	<i>(37,031)</i>	<i>(36,068)</i>	All Other Funds		<i>(35,000)</i>	<i>(35,000)</i>	<i>(35,000)</i>
<i>175,863</i>	<i>399</i>	<i>-1,972</i>	<i>174,290</i>	<i>172,307</i>	Total State Appropriation		187,700	187,754	187,754
Distribution by Fund and Object									
Grants:									
797	20	---	817	20	Restricted Grants ^(b)	15	---	64,339	64,339
17,177	916	-500	17,593	11,957	Work First New Jersey - Training Related Expenses	15	17,177	17,177	17,177
72,676	7,198	-1,635	78,239	72,653	Work First New Jersey Support Services	15	74,826	74,843	74,843
1,055	---	-1,055	---	---	Work First New Jersey - Breaking the Cycle	15	1,055	1,055	1,055

HUMAN SERVICES

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
					GRANTS-IN-AID				
299,623	62,677								
3,451 ^S	33,334 ^R	4,028	403,113	364,539					
5,555	---	---	5,555	5,555	15	354,862	362,843	362,843	
2,300	593	---	2,893	1,861	15	5,555	5,555	5,555	
1,600	828	500	2,928	2,121	15	2,800	2,800	2,800	
7,000	1,981	---	8,981	1,068	15	1,600	1,600	1,600	
17,216	-347	2,505	19,374	18,946	15	7,000	7,000	7,000	
2,914	---	684	3,598	3,598	15	19,216	19,216	19,216	
23,489	---	-9,261	14,228	13,066	15	2,914	2,914	2,914	
					15	23,518	23,518	23,518	
					Less:				
(278,990)	(69,770)	2,762	(345,998)	(287,009)		(287,823)	(360,106)	(360,106)	
---	(37,031)	---	(37,031)	(36,068)		(35,000)	(35,000)	(35,000)	
					STATE AID				
					Distribution by Fund and Program				
785,459	17,363	---	802,822	751,467					
227,016	---	---	227,016	210,146	15	731,522	738,443	738,443	
51,903	---	---	51,903	51,903		181,780	166,493	166,493	
506,540	15,263	---	521,803	487,318		78,436	85,997	85,997	
---	2,100	---	2,100	2,100		464,600	479,247	479,247	
785,459	17,363	---	802,822	751,467		6,706	6,706	6,706	
					Total State Aid				
						731,522	738,443	738,443	
					Less:				
(506,540)	(15,263)	---	(521,803)	(487,318)		(464,600)	(479,247)	(479,247)	
---	(2,100)	---	(2,100)	(2,100)		(6,706)	(6,706)	(6,706)	
278,919	---	---	278,919	262,049		260,216	252,490	252,490	
					Distribution by Fund and Object				
					State Aid:				
346,284	246	---	346,530	340,886	15	319,017	312,234	312,234	
---	---	---	---	---	15	26,533	34,094	34,094	
60,348	-3,554	7,651	65,312	56,756	15	25,602	40,294	40,294	
98,393	867 ^R	15,107	113,500	113,500	15	123,500	131,061	131,061	
38,336	---	-8,321	30,316	22,233	15	25,029	16,179	16,179	
31,492	301 ^R	670	32,162	31,504	15	34,963	28,138	28,138	
60,890	18,621	-15,107	65,238	46,868	15	35,510	37,133	37,133	
75,275	834 ^R	-5,029	70,246	62,117	15	69,493	67,737	67,737	
20,438	---	5,029	25,467	25,467	15	19,711	19,470	19,470	
27,678	---	---	27,678	27,678	15	61 ^S	19,470	19,470	
24,225	---	---	24,225	24,225	15	26,610	26,610	26,610	
					15	25,293	25,293	25,293	

HUMAN SERVICES

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
2,100	48	---	2,148	233				
					STATE AID			
					Fair Labor Standards Act-Minimum Wage Requirements (TANF)			
					15	200	200	200
					<i>Less:</i>			
(506,540)	(15,263)	---	(521,803)	(487,318)	Federal Funds		(479,247)	(479,247)
---	(2,100)	---	(2,100)	(2,100)	All Other Funds		(6,706)	(6,706)
<u>485,592</u>	<u>13,528</u>	<u>-1,970</u>	<u>497,150</u>	<u>471,837</u>	Grand Total State Appropriation		<u>478,651</u>	<u>470,979</u>
					OTHER RELATED APPROPRIATIONS			
<u>921,137</u>	<u>84,613</u>	<u>-2,762</u>	<u>1,002,988</u>	<u>832,830</u>	Total Federal Funds		<u>880,535</u>	<u>969,731</u>
<u>---</u>	<u>54,438</u>	<u>---</u>	<u>54,438</u>	<u>41,575</u>	Total All Other Funds		<u>55,214</u>	<u>55,214</u>
<u>1,406,729</u>	<u>152,579</u>	<u>-4,732</u>	<u>1,554,576</u>	<u>1,346,242</u>	GRAND TOTAL ALL FUNDS		<u>1,414,400</u>	<u>1,495,924</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Grants-In-Aid - General Fund

(b) Beginning in fiscal 2019, all Temporary Assistance for Needy Families (TANF) Block Grant funds are budgeted centrally in the Division of Family Development, and will be transferred to the various spending departments.

Notes -- State Aid - General Fund

- (c) Additional funds are available for this program from other State resources within the Department of Human Services.
- (d) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.
- (e) Administration of the SSI program will be transitioned from the federal Social Security Administration to the State of Pennsylvania during fiscal 2019.

Language Recommendations -- Direct State Services - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

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

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey, amounts may be transferred to the various departments in accordance with the Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the departments shall be transferred back to the Division of Family Development, 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, in addition to the amounts hereinabove appropriated for Work First New Jersey Child Care, an amount not to exceed \$35,000,000 is appropriated from the Workforce Development Partnership Fund established pursuant to section 9 of P.L.1992, c.43 (C.34:15D-9), 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, no funds hereinabove appropriated for before-school, after-school, and summer "wrap around" child care shall be expended except in accordance with the following condition: Effective September 1, 2010, families with incomes between 101% and 250% of the federal poverty level who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year shall be subject to a copayment for "wrap around" child care, based upon a schedule approved by the Department of Human Services and published in the New Jersey Register, and effective September 1, 2010, families who reside in districts who received Preschool Expansion Aid or Education Opportunity Aid in the 2007-2008 school year must meet the eligibility requirements under the New Jersey Cares for Kids child care program (N.J.A.C.10:15-5.1 et seq.) in order to receive free or subsidized "wrap around" child care.

HUMAN SERVICES

Language Recommendations -- State Aid - General Fund

- The net State share of reimbursements and the net balances remaining after full payment of amounts due the federal government of all funds recovered under P.L.1997, c.38 (C.44:10-55 et seq.) and P.L.1950, c.166 (C.30:4B-1 et seq.), at the end of the preceding fiscal year are appropriated for the Work First New Jersey Program.
- Receipts from State administered municipalities during the preceding fiscal year are appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Income Maintenance Management are available for payment of obligations applicable to prior fiscal years.
- The amounts hereinabove appropriated for Income Maintenance Management are conditioned upon the following provision: any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.
- In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.
- Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.
- The unexpended balances at the end of the preceding fiscal year in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and in the Payments for Cost of General Assistance and General Assistance Emergency Assistance Program accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of R.S.46:30B-74 or any other law or regulation to the contrary, balances in the Unclaimed Child Support Trust fund are appropriated to the Department of Human Services, Division of Family Development to offset unpaid receivables for the child support program.
- In addition to the amounts hereinabove appropriated, to the extent that federal child support incentive earnings are available, such additional amounts are appropriated from federal child support incentive earnings to pay on behalf of individuals on whom is imposed a \$25 annual child support user fee, subject to the approval of the Director of the Division of Budget and Accounting.
- There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), 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, in addition to the amounts hereinabove appropriated for Work First New Jersey - Client Benefits and General Assistance Emergency Assistance Program, an amount not to exceed \$6,900,000 is appropriated from the Universal Service Fund for utility payments for Work First New Jersey recipients, 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 amounts hereinabove appropriated for Payments for Cost of General Assistance and General Assistance Emergency Assistance Program are subject to the following condition: no funds shall be expended to provide benefits to recipients enrolled in college. For purposes of this provision, "college" is defined as that term is defined at N.J.A.C.9A:1-1.2.
- Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program 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.
- Notwithstanding the provisions of section 3 of P.L.1973, c.256 (C.44:7-87) or any other law or regulation to the contrary, the amount hereinabove appropriated for State Supplemental Security Income Administrative Fee is subject to the following condition: in order to expedite and improve efficiency in the administration of the State Supplemental Security Income Program ("Program"), the Division of Family Development may enter into contracts with one or more other states to issue, on behalf of the State of New Jersey, State Supplemental Social Security checks to clients approved by the State of New Jersey to receive payments under the Program and to pay the state or states for any costs incurred under such contract, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind or have speech disorders. Services and programs are provided that foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referral, provides technical assistance workshops related to hearing loss and

operates assistive technology device demonstration centers. In addition, the Division operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconconditioned hearing aids to eligible applicants.

OBJECTIVES

1. To act as an advocate for people who are deaf and hard of hearing.
2. To conduct activities that enhance public awareness of hearing loss.
3. To provide a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.
4. To operate an Equipment Distribution Program for the deaf and hard of hearing.

services and programs to improve the quality of lives of people with hearing loss. It advocates for the rights of people who are deaf and hard of hearing by promoting communication access to programs, services and information routinely available to the State's general population. Public awareness of hearing loss is promoted through information services, technical assistance and assistive technology centers. The Equipment Distribution Program fosters independence and safety by providing special adaptive telephone and flashing assistive technology devices to low income individuals with hearing loss. The Division provides a Communication Access Referral Service that advocates for the effective communication of people who are deaf and hard of hearing and makes referrals to service providers.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** The Division provides a number of

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Services for the Deaf				
Equipment distribution program - devices distributed	479	373	426	426
Communication access coordination (number of requests for sign language interpreters/captioners)	400	351	375	375
Case management services (client issues resolved)	190	128	159	159
Information and referral (number of client inquiries)	856	835	845	845
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	5	4	5	5
Total positions	5	4	5	5
Filled positions by program class				
Services for the Deaf	5	4	5	5
Total positions	5	4	5	5

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,042	---	---	1,042	682	23	862	862	862
1,042	---	---	1,042	682		862^(a)	862	862
Distribution by Fund and Object								
Personal Services:								
662	---	---	662	411		482	482	482
662	---	---	662	411		482	482	482
40	---	---	40	34		40	40	40
1	---	---	1	1		1	1	1
Special Purpose:								
284	---	---	284	183	23	284	284	284
55	---	---	55	53	23	55	55	55
1,042	---	---	1,042	682		862	862	862

HUMAN SERVICES

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department.
2. To oversee the provision of security and other support services within the institutions.
3. To evaluate and determine priorities for the maintenance and improvement of existing facilities.
4. To provide oversight of the expenditure and collection of funds.
5. To provide oversight of licensing and developmental center investigation activities.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services, Health and Children and Families.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities, as well as formulate new strategies and implement federal and State policies. Other functions include human resources, capital and operations support, management information systems, budget and finance, licensing, guardianship and field auditors, all of which provide technical advice and assistance.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Affirmative Action data				
Male minority	1,240	1,243	1,138	---
Male minority percentage	17.2%	17.9%	16.1%	---
Female minority	3,197	3,078	2,921	---
Female minority percentage	44.3%	44.4%	41.3%	---
Total minority	4,437	4,321	4,059	---
Total minority percentage	61.5%	62.3%	57.4%	---
Position Data				
Filled positions by funding source				
State supported	222	244	248	248
Federal	176	190	188	178
All other	8	10	11	11
Total positions	406	444	447	437
Filled positions by program class				
Institutional Security Services	80	83	70	70
Administration and Support Services	326	361	377	367
Total positions	406	444	447	437

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

The fiscal years 2016 and 2017 program and position data have been adjusted to reflect the transfer of the Division of Mental Health and Addiction Services from the Department of Human Services to the Department of Health.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017			Total Available Expended	2018 Prog. Class.	2018 Adjusted Approp.	Year Ending June 30, 2019	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Requested	Recom- mended
					DIRECT STATE SERVICES			
					Distribution by Fund and Program			
7,073	214	---	7,287	6,681	96	7,073	7,073	7,073
24,685	455	50	25,190	25,048	99	26,716	25,126	25,126

HUMAN SERVICES

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
31,758	669	50	32,477	31,729					
					<u>DIRECT STATE SERVICES</u>				
					<i>Total Direct State Services</i>				
						33,789 ^(a)	32,199	32,199	
					Distribution by Fund and Object				
					Personal Services:				
19,972	---	-175	19,797	19,292			22,003	20,743	20,743
							Salaries and Wages		
						22,003	20,743	20,743	
					<i>Total Personal Services</i>				
19,972	---	-175	19,797	19,292			22,003	20,743	20,743
319	---	4	323	221			319	309	309
							Materials and Supplies		
5,664	---	50	5,714	5,614			5,664	5,403	5,403
							Services Other Than Personal		
712	---	51	763	763			712	710	710
							Maintenance and Fixed Charges		
					Special Purpose:				
62	---	---	62	31	99	62	62	62	
							Health Care Billing System		
---	325 ^R	---	325	315	99	---	---	---	
							Personal Needs Allowance		
4,257	---	---	4,257	4,257			Transfer to State Police for Fingerprinting/Background Checks of Job Applicants		
					99	4,257	4,257	4,257	
772	344	120	1,236	1,236			772	715	715
							Additions, Improvements and Equipment		
					<u>GRANTS-IN-AID</u>				
					Distribution by Fund and Program				
8,809	---	-50	8,759	6,961			Administration and Support Services		
					99	8,809	8,809	8,809	
					<i>Total Grants-in-Aid</i>				
						8,809	8,809	8,809	
					Distribution by Fund and Object				
					Grants:				
4,824	---	-50	4,774	3,389	99	4,824	4,824	4,824	
							Unit Dose Contracting Services		
3,985	---	---	3,985	3,572	99	3,985	3,985	3,985	
							Consulting Pharmacy Services		
					<u>CAPITAL CONSTRUCTION</u>				
					Distribution by Fund and Program				
---	998	---	998	93			Administration and Support Services		
					99	---	---	---	
					<i>Total Capital Construction</i>				
						---	---	---	
					Distribution by Fund and Object				
					Division of Management and Budget				
---	111	---	111	---			Hunterdon Developmental Center - Replace Underground Water Lines		
					99	---	---	---	
---	2	---	2	---			Life Safety Improvements, Various Institutions and Community Facilities		
					99	---	---	---	
---	885	---	885	93			Preservation Improvements, Institutions and Community Facilities		
					99	---	---	---	
40,567	1,667	---	42,234	38,783			42,598	41,008	41,008
							<i>Grand Total State Appropriation</i>		
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
23,016	11,217	---	34,233	33,910			Administration and Support Services		
					99	25,818	25,847	25,847	
					<i>Total Federal Funds</i>				
						25,818	25,847	25,847	
					All Other Funds				
---	25 8,403 ^R	---	8,428	8,403			Administration and Support Services		
					99	13,659	10,357	10,357	
					<i>Total All Other Funds</i>				
						13,659	10,357	10,357	
63,583	21,312	---	84,895	81,096			82,075	77,212	77,212
							<i>GRAND TOTAL ALL FUNDS</i>		

HUMAN SERVICES

Notes -- Direct State Services - General Fund

The fiscal year 2017 appropriations data has been adjusted to reflect the transfer of the Division of Mental Health and Addiction Services from the Department of Human Services to the Department of Health.

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$150,000 and any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Human Services shall be conditioned upon the following provision: any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, first shall be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from payments collected from clients receiving services from the Department of Human Services and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting, and accounting of payments from clients receiving services from the department and from their chargeable relatives pursuant to R.S.30:1-12, subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," Pub.L.104-193, and as legislatively required by the Work First New Jersey program established pursuant to section 4 of P.L.1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor and Workforce Development for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey-Client Benefits account in order to comply with the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," and as legislatively required by the Work First New Jersey program.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, in accordance with a plan prepared by the department, and approved by the Director of the Division of Budget and Accounting.

To effectuate the orderly consolidation or closure of a developmental center, amounts hereinabove appropriated for the State developmental centers may be transferred to accounts throughout the Department of Human Services in accordance with the plan adopted pursuant to section 2 of P.L.1996, c.150 (C.30:1-7.4) to consolidate or close a developmental center, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year due to opportunities for increased recoveries in the Department of Human Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. These recoveries may be transferred to the Division of Medical Assistance and Health Services to support the Managed Care Initiative, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Client Housing program, General Assistance Emergency Assistance Program, and the Social Services for the Homeless program, \$46,500,000 shall be payable from the receipts of the realty transfer fee directed to be credited to the "New Jersey Affordable Housing Trust Fund" pursuant to section 4 of P.L.1968, c.49 (C.46:15-8) and from the receipts of the portion of the realty transfer fee directed to be credited to the "New Jersey Affordable Housing Trust Fund" pursuant to section 4 of P.L.1975, c.176 (C.46:15-10.1), subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission and Goals

The Department of Labor and Workforce Development (LWD) helps individuals obtain employment; spearheads efforts to provide a world-class workforce with the skills needed by the state's industries; assists employers in hiring workers and upgrading the skills of their employees; provides vital income security to workers who are unemployed or unable to work due to illness, accident or injury; equitably enforces New Jersey's labor laws and standards; analyzes the state's economic, labor market and demographic information; helps individuals with disabilities succeed in the workplace; promotes labor management harmony; and protects the health and safety of workers on the job.

Budget Highlights

The fiscal year 2019 budget for the Department of Labor and Workforce Development totals \$168.2 million, a decrease of \$271,000 or 0.2% under the fiscal 2018 adjusted appropriation of \$168.5 million. The reduction is due to operational efficiencies department-wide, including reduced debt service costs within the Public Employment Relations Commission.

Workforce Development

The Workforce Development Partnership Fund provides funding for employers to invest in the occupational and literacy skills of their employees and assists unemployed individuals in obtaining these critical skills. This fund is financed through a dedicated assessment on workers and their employers.

The One-Stop Career Centers offer job seekers career counseling, literacy and basic skills assistance, and funding for occupational and on-the-job training. The LWD's Career Connections (careerconnections.nj.gov) website connects job seekers to appropriate job postings, offers career information and provides details about training opportunities. With Career Connections, employers can post employment opportunities requiring specific skills and experience.

The LWD's seven Talent Networks connect job seekers, employers and educational institutions in order to build a skilled workforce for the state's key industries. Likewise, the seven Talent Development Centers are the anchors for training as they both develop and deploy new curriculum offerings for their respective industry sector.

The Center for Occupational Employment Information within Workforce Development approves occupational training providers and disseminates career information.

Supplemental Workforce Fund for Basic Skills

The New Jersey Supplemental Workforce Fund for Basic Skills invests in literacy and basic skills development of unemployed workers and provides grants to employers to provide literacy training to their employees. This fund is financed from a portion of employer and employee tax contributions.

Labor Standards and Safety Enforcement

The Labor Standards and Safety Enforcement directorate administers and enforces a wide variety of labor laws and regulations. These include the minimum wage law, overtime wage rates, rules for the employment of minors as well as the Prevailing Wage Act that applies to most publicly funded construction projects, including school construction. The enforcement of these laws provides employees with safe and equitable working conditions, protects good faith employers from unfair competition by employers who willfully violate labor laws and protects workers and the general public from hazardous workplace practices.

Vocational Rehabilitation Services

The Division of Vocational Rehabilitation Services assists individuals with disabilities to achieve employment outcomes consistent with their strengths, priorities, needs, abilities and capabilities. Eligible individuals with disabilities can receive

rehabilitative services ranging from counseling and guidance, evaluations, therapy, treatment, training, education, job coaching, assistive technology and job placement.

Unemployment Insurance

LWD administers the Unemployment Insurance (UI) program, which primarily provides partial wage replacement benefits to eligible workers who have become involuntarily unemployed. The program acts as a safety net for New Jersey workers and their families during periods of economic downturn.

Temporary Disability Insurance

The Division of Temporary Disability Insurance provides workers with temporary benefits should they become disabled due to non-work related illness or injury. Workers who become disabled may be eligible for benefits under the State Plan or an approved private plan. For those individuals who become disabled during the period they are eligible for UI benefits, the Disability During Unemployment program offers protection. Additionally, since fiscal 2010, Family Leave Insurance benefits are available to covered workers so they can bond with newborn or newly adopted children or care for seriously ill family members. Each program is funded from dedicated taxes paid by employers and/or employees.

Workers' Compensation

The Division of Workers' Compensation is responsible for the administration of the N.J. Workers' Compensation Law, N.J.S.A. 34:15-1 et seq., and the disposition of all disputes raised under the law. The Division operates 15 workers' compensation courts statewide, providing an impartial forum that ensures workers receive fair and timely workers' compensation benefits, including the payment of medical expenses, temporary disability benefits and/or permanent disability benefits for compensable injuries that occur while at work. Through its Office of Special Compensation Funds, the Division enforces the State's law requiring employers to secure workers' compensation insurance coverage from commercial carriers or through self-insurance programs. The Division also administers the Uninsured Employer's Fund, which provides temporary disability benefits and medical expenses to workers injured while working for uninsured employers, and the Second Injury Fund, which provides benefit payments to workers who are already partially disabled who subsequently experience a work related injury which together, render them totally disabled. The Division is supported by dedicated funding from surcharges paid by employers.

Labor Research and Information

The Office of Research and Information (ORI) collects, analyzes and disseminates economic, labor market and demographic data, identifies workforce and economic trends for the state's key industries, and produces reports on employment and population trends. The ORI develops performance metrics for the LWD's programs, maintains workforce development data systems, analyzes data to inform program decisions and produces reports on employment and labor topics.

Civil Service Commission

The Civil Service Commission provides a fair and efficient human resource delivery and support system that serves taxpayer interests and establishes a recruitment process that selects the most qualified public sector workforce and an advancement process that encourages and rewards quality, merit and productivity. The system ensures proper compensation, classification and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and wellbeing services; and educates existing employees through a robust continuing education program. The Civil Service Commission provides jurisdictions the flexibility

LABOR AND WORKFORCE DEVELOPMENT

necessary to manage their workforce and improve productivity; state taxpayers a more cost-effective delivery of government services; and public employees the resources and support needed to perform at their maximum ability and develop professionally.

-Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.

-Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.

-Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design.

-Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.

-Provide the necessary administrative support to Commission employees including facilities, fiscal, human resources and information technology. For State and local entities, the Office of Training supports staff development activities by providing classroom and online training either directly or in concert with education and training partners. The State of New Jersey Employee Advisory Service provides State employers and employees confidential counseling referrals and support services for issues related to job-performance, mental health, substance use and employee well-being.

The Civil Service Commission is organizationally in-but-not-of the Department of Labor and Workforce Development.

Public Employment Relations Commission

The Public Employment Relations Commission (PERC) is organizationally in-but-not-of the Department of Labor and Workforce Development. PERC focuses on the scope of public sector negotiations, unfair practices, mediation, fact-finding and arbitration. The Board of Mediation and the State Employment and Training Commission (SETC) also retain similar in-but-not-of status. Specifically, the Board of Mediation monitors labor negotiations, provides arbitrators to resolve disputes and conducts consent elections to determine matters of union representation in the private sector. The SETC serves as the Statewide Workforce Development Board, established under federal and State law, providing strategic guidance and assisting in the implementation of a coordinated State employment, training and education policy.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
94,468	32,938	476	127,882	114,588	94,978	94,707	94,707
70,674	---	2,000	72,674	71,539	71,346	71,346	71,346
165,142	32,938	2,476	200,556	186,127	166,324	166,053	166,053
CASINO REVENUE FUND							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
2,196	---	---	2,196	2,196	2,196	2,196	2,196
167,338	32,938	2,476	202,752	188,323	168,520	168,249	168,249
Total Appropriation, Department of Labor and Workforce Development							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Economic Planning and Development							
693	---	474	1,167	1,151	693	693	693
Economic Assistance and Security							
32,546	2,711	1	35,258	29,578	32,836	32,836	32,836
4,996	1	---	4,997	3,284	5,074	5,074	5,074
13,617	8,062	---	21,679	21,655	13,793	13,793	13,793
1,933	62	---	1,995	1,531	1,962	1,962	1,962
53,092	10,836	1	63,929	56,048	53,665	53,665	53,665
Subtotal							

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
					Manpower and Employment Services			
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	2,704	2,704	2,704
10,015	---	---	10,015	9,989	Employment Services	10,122	10,122	10,122
---	105	---	105	61	Employment and Training Services	---	---	---
4,391	14,252	1	18,644	15,629	Workplace Standards	4,641	4,391	4,391
3,680	4	---	3,684	3,508	Public Sector Labor Relations	3,680	3,659	3,659
491	1	---	492	381	Private Sector Labor Relations	491	491	491
<u>21,281</u>	<u>14,362</u>	<u>1</u>	<u>35,644</u>	<u>32,272</u>	<i>Subtotal</i>	<u>21,638</u>	<u>21,367</u>	<u>21,367</u>
					General Government Services			
17,356	7,632	---	24,988	22,963	General Administration, Agency Services, Test Development and Analytics	17,056	17,056	17,056
2,046	108	---	2,154	2,154	Appeals and Regulatory Affairs	1,926	1,926	1,926
<u>19,402</u>	<u>7,740</u>	<u>---</u>	<u>27,142</u>	<u>25,117</u>	<i>Subtotal</i>	<u>18,982</u>	<u>18,982</u>	<u>18,982</u>
94,468	32,938	476	127,882	114,588	<i>Total Direct State Services - General Fund</i>	94,978	94,707	94,707
94,468	32,938	476	127,882	114,588	TOTAL DIRECT STATE SERVICES	94,978	94,707	94,707
					GRANTS-IN-AID - GENERAL FUND			
					Manpower and Employment Services			
40,598	---	---	40,598	40,598	Vocational Rehabilitation Services	41,270	41,270	41,270
30,076	---	2,000	32,076	30,941	Employment and Training Services	30,076	30,076	30,076
<u>70,674</u>	<u>---</u>	<u>2,000</u>	<u>72,674</u>	<u>71,539</u>	<i>Subtotal</i>	<u>71,346</u>	<u>71,346</u>	<u>71,346</u>
70,674	---	2,000	72,674	71,539	<i>Total Grants-In-Aid - General Fund</i>	71,346	71,346	71,346
					GRANTS-IN-AID - CASINO REVENUE FUND			
					Manpower and Employment Services			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
<u>2,196</u>	<u>---</u>	<u>---</u>	<u>2,196</u>	<u>2,196</u>	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<u>2,196</u>	<u>2,196</u>	<u>2,196</u>
<u>72,870</u>	<u>---</u>	<u>2,000</u>	<u>74,870</u>	<u>73,735</u>	TOTAL GRANTS-IN-AID	73,542	73,542	73,542
167,338	32,938	2,476	202,752	188,323	Total Appropriation, Department of Labor and Workforce Development	168,520	168,249	168,249

CORE MISSIONS SUMMARY

Department of Labor and Workforce Development

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Workforce Development			
Appropriations (in thousands)			
State Funds	\$ 87,642	\$ 87,061	\$ 87,061
Non-State Funds	\$ 228,351	\$ 298,296	\$ 308,252
Key Performance Indicators			
Workforce Innovation and Opportunity Act (WIOA) (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	68.9%	73.3%	71.9%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	\$ 5,574	\$ 5,250	\$ 5,300

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
WIOA Dislocated Workers (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	74.0%	77.0%	75.2%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	\$ 7,664	\$ 6,876	\$ 6,900
WIOA Youth (age 16 - 24) (a)			
Program participants who obtain a recognized postsecondary credential, a secondary school diploma or its recognized equivalent during participation in or within one year after exit from the program	47.5%	73.5%	59.0%
Participants who are in education, training, or unsubsidized employment during the second quarter after exit from the program	32.4%	69.0%	48.7%
WIOA Title III Labor Exchange (a)			
Adult participants who are in unsubsidized employment during the second quarter after exit from the program	58.6%	48.8%	49.0%
Adult participants' median earnings who are in unsubsidized employment during the second quarter after exit from the program	\$ 6,199	\$ 4,882	\$ 5,000
WorkFirst New Jersey			
Participants who entered employment	27.2%	36.0%	32.0%
Vocational Rehabilitation Services			
Average increase in the hourly rate of pay for those individuals who enter employment .	\$ 12.30	\$ 12.54	\$ 12.79

Notes:

(a) Fiscal year 2018 targets reflect negotiated rates with the Employment and Training Administration of the United States Department of Labor. Fiscal 2019 targets are currently under negotiation.

Income Security

Appropriations (in thousands)

State Funds	\$ 33,244	\$ 38,401	\$ 38,401
Non-State Funds	\$ 184,121	\$ 260,863	\$ 263,213

Key Performance Indicators

Disability Determinations Services

Days to process a case	77	82	82
Processed cases deemed accurate by U.S. Social Security Administration sampling . . .	94.5%	97.0%	97.0%

Unemployment Insurance

Cases receiving first payment within 21 days	76.6%	87.0%	87.0%
Non-monetary determinations decided within 21 days	35.4%	80.0%	80.0%

Benefits Appeals

Appellate Tribunal (Lower Level Appeals)

Decisions within 30 days	76.5%	60.0%	60.0%
Decisions within 45 days	94.1%	80.0%	80.0%
Decisions within 90 days	99.5%	95.0%	95.0%

Board of Review (Upper Level Appeals)

Average age (in days) of active cases	19	40	30
---	----	----	----

Unemployment Insurance Call Centers

Average wait time to speak to an agent (in minutes/seconds)	12:30	13:00	13:00
Initial claims filed online	68.0%	70.0%	70.0%
Continued claims filed online	80.0%	80.0%	80.0%
Percentage of initial claims filed without agent assistance	60.0%	60.0%	60.0%
Time to process initial claims handled by agents (in days)	4	4	4

Temporary Disability Insurance

Cases in which eligibility was determined within 14 days of receipt	20.0%	34.0%	34.0%
Cases in which eligibility was determined within 28 days of receipt	56.5%	55.0%	55.0%

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Family Leave Claims			
Claims in which eligibility was determined within 14 days of receipt	27.9%	40.0%	40.0%
Claims in which eligibility was determined within 28 days of receipt	49.8%	47.0%	47.0%
Workers' Compensation			
Appropriations (in thousands)			
State Funds	\$ 23,185	\$ 15,755	\$ 15,755
Non-State Funds	\$ 199,020	\$ 208,268	\$ 208,268
Key Performance Indicators			
Workers' Compensation			
Emergent medical treatment disputes resolved within 30 days	100.0%	100.0%	100.0%
Non-emergent issues resolved within 60 days	82.2%	70.0%	70.0%
Labor Standards and Safety Enforcement			
Appropriations (in thousands)			
State Funds	\$ 15,626	\$ 4,641	\$ 4,391
Non-State Funds	\$ 2,056	\$ 17,179	\$ 17,179
Key Performance Indicators			
Asbestos Control and Licensing			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements	2,710	2,760	2,760
Public Safety			
Crane inspections	491	500	500
Mine inspections	715	725	725
Explosive inspections	1,978	2,000	2,000
Retail gasoline inspections	16	20	20
Fireworks inspections	97	75	75
Public Employees Occupational Safety & Health (PEOSH)			
Complaints investigated within five days as negotiated with OSHA as part of an approved State Plan	100.0%	100.0%	100.0%
On-Site Consultation & Training			
Health and safety consultation visits to public sector employers	214	200	200
Health and safety consultation visits to private sector employers	367	400	400
Boiler and Pressure Vessel Compliance			
Boilers or pressure vessels inspected	32,703	34,000	34,000
Wage and Hour Compliance			
Inspections triggered by a worker complaint that are completed within 90 days	80.0%	80.0%	80.0%
Public Works Contractor Registration			
Applications processed within 30 days of receipt	90.0%	90.0%	90.0%

CORE MISSIONS SUMMARY

Civil Service Commission

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Classification & Personnel Management			
Appropriations (in thousands)			
State Funds	\$10,658	\$ 8,366	\$ 8,366
Key Performance Indicators			
Final layoff plans reviewed and approved within 30 days	100.0%	100.0%	100.0%
State government certifications issued within 10 business days	100.0%	100.0%	100.0%
Local government certifications issued within 5 business days	100.0%	100.0%	100.0%

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
State and local government titles consolidated or eliminated	29	25	25
Pending classification appeals	247	300	300
Percentage of classification appeals completed within 180 days	88.7%	100.0%	100.0%
Selection Services			
Appropriations (in thousands)			
State Funds	\$ 7,544	\$ 6,023	\$ 6,023
Non-State Funds	---	\$ 1,500	\$ 1,500
Key Performance Indicators			
Calendar days from job announcement to list issuance	112	110	110
Job announcements older than six months as a percentage of all active announcements	1.6%	5.0%	5.0%
Open Competitive job announcements accepting applications via the Online Application System only	100.0%	100.0%	100.0%
Promotional job announcements accepting applications via the Online Application System only	100.0%	100.0%	100.0%
Average number of minutes a caller remains in the queue until connected to a call center employee	2.9	1.5	1.5
Appeals & Regulatory Affairs			
Appropriations (in thousands)			
State Funds	\$ 4,957	\$ 3,031	\$ 3,031
Non-State Funds	---	\$ 50	\$ 50
Key Performance Indicators			
Complete more written records appeals, including those in a backlog status, than received in the current month	112.6%	105.0%	105.0%
Pending written record appeals aged greater than six months	19.2%	18.0%	18.0%
Training and Development			
Appropriations (in thousands)			
State Funds	\$ 1,957	\$ 1,562	\$ 1,562
Non-State Funds	---	\$ 1,000	\$ 1,000
Key Performance Indicators			
Number of contact training hours - Classroom	41,565	42,000	42,000
Number of contact training hours - Electronic	148,690	101,000	110,000
Number of contact outreach hours - Employee Advisory Service	142	200	200

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To collect, analyze and disseminate economic, labor market and demographic data to ensure that education and training investments are aligned with the needs of employers, and to inform policy makers and help guide economic and workforce development programs.
2. To provide centralized support services for the Department.
3. To develop policy, evaluate performance and implement and coordinate programs of the Department.

PROGRAM CLASSIFICATIONS

18. **Research and Information.** Charged with evaluating programs and assisting in the formulation of policy. Also charged with compiling, analyzing and disseminating operational, labor market and demographic data.

99. **Administration and Support Services.** The Office of the Commissioner formulates the policies and priorities of the Department, including strategic planning.

The Office of Internal Audit is charged with safeguarding assets, preventing and/or detecting fraud and abuse, and ensuring that the Department conforms to established laws, rules, regulations and procedures.

The Division of Administrative Services and the Division of Procurement provide central support including building management, purchasing, health and safety, emergency coordination, printing, supplies and mail distribution.

The Office of Human Services and Labor Relations reports to the Chief of Staff and provides the following services: recruitment, labor relations, payroll, leave, benefits, training and staff development, and American Disabilities Act and workplace injuries program.

The Division of Finance and Accounting provides for all accounting and budgeting functions for the Department,

LABOR AND WORKFORCE DEVELOPMENT

including evaluation of operating programs from a financial management viewpoint.

The Office of Contract Compliance and Equal Employment Opportunity in Public Contracts monitors the workforce of

contractors and sub-contractors who have been awarded publicly funded projects by State, county or local government entities to ensure that minorities and women are afforded equal hiring opportunities.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	295	298	303	---
Male minority percentage	10.9%	11.0%	11.5%	---
Female minority	915	923	891	---
Female minority percentage	33.9%	34.0%	33.9%	---
Total minority	1,210	1,221	1,194	---
Total minority percentage	44.8%	45.0%	45.4%	---
Position Data				
Filled positions by funding source				
State supported	26	23	23	23
Federal	297	321	367	369
Total positions	323	344	390	392
Filled positions by program class				
Research and Information	58	70	98	98
Administration and Support Services	265	274	292	294
Total positions	323	344	390	392

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Affirmative action data includes all of Labor and Workforce Development except the Civil Service Commission, which is reported separately.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
693	---	474	1,167	1,151	Administration and Support Services	99	693	693	693
693	---	474	1,167	1,151	Total Direct State Services	693 ^(a)	693	693	
Distribution by Fund and Object									
Personal Services:									
507	---	456	963	953	Salaries and Wages	507	507	507	
507	---	456	963	953	Total Personal Services	507	507	507	
11	---	---	11	11	Materials and Supplies	11	11	11	
150	---	18	168	163	Services Other Than Personal	150	150	150	
25	---	---	25	24	Maintenance and Fixed Charges	25	25	25	
693	---	474	1,167	1,151	Grand Total State Appropriation	693	693	693	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
7,620	1,887	-29	9,478	2,808	Research and Information	18	7,907	7,104	7,104
---	2,673	---	2,673	---	Administration and Support Services	99	---	---	---
7,620	4,560	-29	12,151	2,808	Total Federal Funds	7,907	7,104	7,104	

LABOR AND WORKFORCE DEVELOPMENT

Orig. & (S) Supplemental	Year Ending June 30, 2017				2018 Prog. Class.	2018 Adjusted Approp.	Year Ending June 30, 2019	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended			Requested	Recommended
---	2	---	2	2				
---	381	---	420	109				
---	39 ^R	---	422	111				
---	422	---	422	111				
8,313	4,982	445	13,740	4,070				
OTHER RELATED APPROPRIATIONS								
All Other Funds								
					18	---	---	---
					99	580	580	580
						580	580	580
						9,180	8,377	8,377

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated for the Administration and Support Services program classification, \$538,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for the Administration and Support Services program, an amount not to exceed \$550,000 is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Administration and Support Services program, \$31,000 is payable out of the State Disability Benefits Fund and, in addition to the amount hereinabove appropriated for the Administration and Support Services program, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

Fines and penalties collected pursuant to violations of P.L.1945, c.169 (C.10:5-1 et seq.) are hereby appropriated for program costs.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Administration and Support Services, there is appropriated \$470,000 from the New Jersey Builders Utilization Initiative for Labor Diversity, pursuant to P.L.2009, c.313 (C.52:38-7), for enforcing the provisions of P.L.2009, c.335 (C.52:40-1 et seq.).

Notwithstanding the provisions of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.), there is appropriated to the Department of Labor and Workforce Development from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting, such amounts as are necessary to pay for employer rebate awards as approved by the Commissioner of Community Affairs.

The amount necessary to provide administrative costs incurred by the Department of Labor and Workforce Development to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

OBJECTIVES

- To accumulate adequate reserves for the payment of benefits to temporarily and involuntarily unemployed, disabled individuals and individuals who are unable to work due to the need to care for an ill family member or to bond with a newborn or newly adopted child.
- To provide prompt, efficient payment of benefits to eligible individuals.
- To ensure the integrity of trust funds by utilizing best practices to reduce improper payments and modern fraud control techniques in cooperation with other State and federal agencies.
- To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
- To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
- To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupa-

tional exposures, and to expedite the return of injured employees to the workforce.

- To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

PROGRAM CLASSIFICATIONS

- Unemployment Insurance.** C.43:21 et seq. establishes the State-administered, federally-funded programs of unemployment insurance covering virtually all non-agricultural units employing one or more persons. Claims are filed, monetary and eligibility determinations are made, decisions are sent to employer(s) and claimants, and benefits are paid.

All unemployment benefit claims are based upon wage information maintained by the Department of Labor and Workforce Development. In addition, automated cross matches are performed to identify fraudulent collection of unemployment and public assistance benefits.

- Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term

LABOR AND WORKFORCE DEVELOPMENT

disability claims. Activities include medical, legal and qualitative review of claims.

03. **State Disability Insurance Plan.** The State's Temporary Disability Insurance program was established in 1948 at a time when private insurance of this type was not widely available. It provides direct, temporary cash benefits to nearly all workers covered under the Unemployment Compensation Law to insure against loss of earnings due to non-occupational sickness or accident. Family Leave Insurance is administered by the Division of Temporary Disability Insurance. The program is funded through worker deductions and provides monetary benefits to covered individuals who need to provide care for an eligible family member with a serious health condition or bond with a newborn or newly adopted child.
04. **Private Disability Insurance Plan.** Employers may, with the approval of the Director of Temporary Disability Insurance, select coverage under a private plan; otherwise coverage must be under the State Plan. Activities are comparable to those under the State Plan program, including oversight of the initiation and modification of plans. Benefit costs of this activity are charged to the State Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and assessed proportionately against the private plans.
05. **Workers' Compensation.** Work-injured employees are entitled, as appropriate, to reasonable and necessary medical treatment, temporary disability benefits as wage replacement and permanent disability payments for certain injuries. Employers directly select medical providers and provide temporary disability payments. There are fifteen workers'

compensation court locations in the state that resolve any disagreement over medical or temporary benefits through settlement or adjudication. Permanent disability awards are subject to statutory requirements with court approval of any settlement and court decision on disputed claims. Pursuant to legislation enacted during 1990, funding for the Workers' Compensation program is derived from the Second Injury Fund, established by the Workers' Compensation Act (N.J.S.A. 34:15-1 et seq.) through an assessment on private sector employers.

06. **Special Compensation.** Through assessments on private sector employers, Special Compensation programs provide benefits to disabled workers through the Second Injury Fund and the Uninsured Employers' Fund, as well as enforce the compulsory insurance provisions of the Workers' Compensation Law. The Second Injury Fund provides benefits to workers totally and permanently disabled as a result of a work-related injury and pre-existing medical conditions. The worker's employer is responsible for the extent of disability related to the work accident or occupational exposure with the Second Injury Fund continuing such benefits thereafter. The Second Injury Fund also makes benefit payments to totally and permanently disabled workers and dependents of deceased workers where the date of injury or death occurred prior to 1980, under the provisions of N.J.S.A. 34:15-95.4. The Uninsured Employers' Fund pays temporary disability and medical benefits to injured workers whose employer fails to maintain required workers' compensation insurance coverage and refuses to make such payments. The compliance enforcement program identifies uninsured employers and assesses penalties deposited to the Uninsured Employers' Fund.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Unemployment Insurance				
Unemployment Insurance program				
Covered workers	3,877,207	3,933,100	3,968,000	3,968,000
Net benefits paid (millions) (a)	\$2,171.0	\$2,137.4	\$2,188.1	\$2,188.1
Average insured unemployment rate	2.7%	2.6%	2.6%	2.6%
Initial claims	532,730	537,154	546,700	546,700
Average weekly benefit payment	\$398	\$414	\$420	\$420
Disability Determination				
Total claims adjudicated	93,940	91,144	92,100	93,370
Social Security Disability payments (millions) (b)	\$3,543	\$3,435	\$3,408	\$3,422
Average cost per case	\$665.39	\$645.68	\$634.18	\$639.93
State Disability Insurance Plan				
Covered workers	2,681,189	2,719,800	2,744,000	2,763,800
Claims received	150,624	136,437	141,661	146,300
Benefits paid (millions)	\$417.4	\$411.7	\$396.7	\$391.9
Cost per claim processed	\$138	\$145	\$148	\$153
Average weekly benefit payment	\$450	\$460	\$463	\$467
Private Disability Insurance Plan				
Covered workers	737,504	748,100	754,800	760,200
Plans in force	6,409	6,646	6,800	6,900
Disability During Unemployment				
Claims received	8,264	7,761	7,957	8,015
Benefits paid (millions)	\$19.7	\$17.4	\$17.2	\$17.0
Cost per claim processed	\$236	\$238	\$240	\$240
Family Leave Insurance				
State Plan				
Covered workers	3,864,600	3,917,900	3,952,500	3,980,900

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Claims received	48,256	44,215	51,100	53,600
Benefits paid (millions)	\$89.2	\$88.1	\$90.8	\$92.6
Cost per claim processed	\$35	\$39	\$41	\$43
Private Plan				
Covered workers	12,616	15,233	15,500	15,750
Plans in force	113	117	120	123
Workers' Compensation				
First reports of accident received	142,390	140,334	147,132	140,346
Cases pending July 1	100,086	102,462	103,353	103,413
Cases filed, reopened, reassigned	41,355	42,673	40,780	41,313
Cases closed	38,979	41,782	40,720	39,853
Cases pending June 30	102,462	103,353	103,413	104,873
Special Compensation				
Balance July 1	3,453	3,270	3,055	2,895
Verified petitions assigned	765	687	624	692
Advisory reports recovered	948	902	784	884
Balance June 30	3,270	3,055	2,895	2,703
Beneficiaries	9,756	9,514	9,216	9,495

PERSONNEL DATA

Position Data

Filled positions by funding source

Federal	1,161	1,139	1,070	1,073
All other	302	293	300	303
Total positions	1,463	1,432	1,370	1,376

Filled positions by program class

Unemployment Insurance	855	834	779	780
Disability Determination	306	305	291	293
State Disability Insurance Plan	125	129	129	130
Private Disability Insurance Plan	43	46	47	48
Workers' Compensation	120	104	114	115
Special Compensation	14	14	10	10
Total positions	1,463	1,432	1,370	1,376

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Includes Additional Benefits During Training (ABT) under the Workforce Development Partnership Program.

(b) Paid by the federal Social Security Administration.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017				Prog. Class.	2018		Year Ending June 30, 2019	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
32,546	2,711	1	35,258	29,578	03	32,836	32,836	32,836	32,836
4,996	1	---	4,997	3,284	04	5,074	5,074	5,074	5,074
13,617	8,062	---	21,679	21,655	05	13,793	13,793	13,793	13,793
1,933	62	---	1,995	1,531	06	1,962	1,962	1,962	1,962
53,092	10,836	1	63,929	56,048		53,665 (a)	53,665	53,665	53,665
Distribution by Fund and Object									
Personal Services:									
32,498	10,721 ^R	-5,831	37,388	34,579		33,071	33,071	33,071	33,071
32,498	10,721	-5,831	37,388	34,579		33,071	33,071	33,071	33,071
269	---	271	540	442		269	269	269	269

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
5,895	---	3,455	9,350	9,017		5,895	5,895	5,895	
3,137	---	1,536	4,673	3,876		3,137	3,137	3,137	
300	---	200	500	473		300	300	300	
5,500	---	---	5,500	5,500					
5,040	---	---	5,040	1,352		5,040	5,040	5,040	
50	---	75	125	98					
363	---	59	422	422		50	50	50	
40	---	-24	16	16		363	363	363	
---	115	260	375	273		40	40	40	
53,092	10,836	1	63,929	56,048		53,665	53,665	53,665	
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
157,455	26,646	---	184,101	120,649		156,340	157,690	157,690	
70,986	14,864	---	85,850	59,153		74,553	74,553	74,553	
228,441	41,510	---	269,951	179,802		230,893	232,243	232,243	
All Other Funds									
---	4,000 ^R	---	4,000	4,000		8,000	9,000	9,000	
---	---	---	---	---		16,942	16,942	16,942	
---	---	---	---	---		1,524	1,524	1,524	
---	---	---	---	---		12,899	12,899	12,899	
---	72,366	---	268,834	198,690		194,984	194,984	194,984	
---	196,151 ^R	317	272,834	202,690		234,349	235,349	235,349	
281,533	324,863	318	606,714	438,540		518,907	521,257	521,257	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$391,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed \$150,000 for the cost of notifying unemployment compensation recipients of the availability of New Jersey Earned Income Tax Credit information, pursuant to section 1 of P.L.2005, c.210 (C.43:21-4.2), is appropriated from the Unemployment Compensation Auxiliary Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount necessary to pay interest due on any advances made from the federal unemployment account under Title XII of the Social Security Act (42 U.S.C. s.1321 et seq.) is hereby appropriated from the Unemployment Compensation Interest Repayment Fund established in the Department of Labor and Workforce Development, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated, there is appropriated from the Unemployment Compensation Auxiliary Fund, an amount not to exceed \$16,000,000 to support collection activities in the program as well as costs associated with certain State required notifications to Unemployment Insurance claimants and for the support of the workforce development system, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan are payable out of the State Disability Benefits Fund.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to pay disability benefits, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for administrative costs associated with the State Disability Insurance Plan, there is appropriated from the State Disability Benefits Fund an amount not to exceed \$10,000,000, such amount to include \$1,000,000 for a reengineering study of the business process, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan, there are appropriated from the Family Temporary Disability Leave account within the State Disability Benefits Fund such amounts as may be required to pay benefits during periods of family temporary disability leave and the associated administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

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- In addition to the amounts hereinabove appropriated for the State Disability Insurance Plan and the Private Disability Insurance Plan, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer the State Disability Insurance Plan and the Private Disability Insurance Plan.
- In addition to the amounts hereinabove appropriated for the Workers' Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated receipts in excess of the amount anticipated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Special Compensation program shall be payable from the Second Injury Fund and, notwithstanding the \$12,500 limitation set forth in R.S.34:15-95, in addition to the amounts hereinabove appropriated for the Special Compensation program, there are appropriated from the Second Injury Fund such additional amounts as may be required for costs of administration and beneficiary payments.
- There is appropriated from the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited to the credit of the Uninsured Employer's Fund for the payment of benefits as determined in accordance with section 11 of P.L.1966, c.126 (C.34:15-120.2). Any amount so transferred shall be included in the next Uninsured Employer's Fund surcharge imposed in accordance with section 10 of P.L.1966, c.126 (C.34:15-120.1) and any amount so transferred shall be returned to the Second Injury Fund without interest and shall be included in net assets of the Second Injury Fund pursuant to paragraph (4) of subsection c. of R.S.34:15-94.
- Notwithstanding the provisions of any law or regulation to the contrary, the funds appropriated for Second Injury Fund benefits are available for the payment of obligations applicable to prior fiscal years.
- Amounts to administer the Uninsured Employer's Fund are appropriated from the Uninsured Employer's Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of R.S.43:21-16 or any other law or regulation to the contrary, any recoveries from fines and penalties assessed on or before October 21, 2013 in connection with fraudulently obtained unemployment insurance benefits are appropriated and shall be deposited into the Unemployment Compensation Auxiliary Fund.
- From the funds made available to the State under section 903(d)(4) of the Social Security Act (42 U.S.C. s.1103 et seq.), as amended, the amount of \$22,000,000 or so much thereof as may be necessary, is appropriated for the continued maintenance and improvement of services to unemployment insurance claimants through the improvement and modernization of the benefit payment system and other technology improvements and to employment service clients through the continued development and maintenance of one-stop offices throughout the State and other investments in technology, processes, and services that will enhance job opportunities for clients.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY 54. MANPOWER AND EMPLOYMENT SERVICES

OBJECTIVES

1. To assist individuals in obtaining employment, to build a world-class workforce with the skills needed by the state's industries and to assist employers in hiring workers and upgrading the skills of their employees.
2. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
3. To promote permanent harmony and stability in labor relations.
4. To prevent employment practices that are injurious to workers or which abrogate workers' rights, and to ensure equitable wages and working hours.
5. To prevent injuries to persons and damage to property from explosives, hazardous materials and mining operations. Issues asbestos licenses and permits, crane operator licenses and oversees model rocketry.
6. To prevent injuries and illnesses to public employees.
7. To provide on-site consultation service to employers on matters of safety and health of employees.

PROGRAM CLASSIFICATIONS

07. **Vocational Rehabilitation Services.** The Division of Vocational Rehabilitation Services (DVRS) (P.L.1993 c.112 as amended; P.L.1997 c.35) provides services to individuals with disabilities who need services in order to work. A broad range of medical and training services are provided to assist in

preparing for, acquiring or maintaining employment. Funding is provided primarily on an approximate 79% federal and 21% State matching basis. New Jersey is the 14th state to adopt an Employment First Initiative. The DVRS is implemented with this philosophy through policies, programs and services to proactively promote competitive employment in the general workforce for people with any type of disability. The Sheltered Workshop Support program (P.L.1971, c.272), through 100% State funds, is designed to provide long-term employment and rehabilitation services to individuals with significant disabilities who cannot be placed in open competitive employment.

09. **Employment Services.** Under the New Jersey Workforce Development Partnership Act, job training services are provided through training grants for displaced and disadvantaged individuals. In addition, customized training grants are awarded to employers to sustain employment in the State and to make the workforce more competitive.

Labor exchange services assist unemployed and underemployed individuals to find jobs and careers. These services include the technology tools and resources available at CareerConnections.nj.gov and in-person services available at One-Stop Career Centers, including structured workshops and networking opportunities provided through the Jersey Job Club program. Job placement is facilitated through interviewing, employment counseling and referral to employers.

Other federally-funded programs include Alien Labor Certification, Disabled Veterans Outreach Program and the

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Trade Act Program. These programs are authorized by the Wagner-Peyser Act, as amended by the Workforce Investment Act (P.L. 105-220).

10. **Employment and Training Services.** Under the auspices of the federal Workforce Investment Act (WIA), which was amended by the Workforce Innovation and Opportunity Act (WIOA) enacted into law in July 2014, along with other related federal and State legislation, contracts among federal, State and local governments and other institutions provide services to support the workforce, which include: counseling, recruitment for Job Corps, intake and certification for WIA, job search assistance, referral and placement for General Assistance recipients, and enhancement of economic development activities.

The State Employment and Training Commission is a Governor appointed, Senate confirmed body created by P.L.1989, c.293, to create the workforce plan for the State; design statewide workforce policies and strategies; and evaluate and oversee the performance of New Jersey's workforce system. The Commission is responsible for the creation, execution and evaluation of employment and training policies across the workforce system for the State.

12. **Workplace Standards.** Enforces statutes and rules by inspecting work premises and conditions. Workplace Standards covers places of public employment (C.34:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.34:5A-18 et seq.); boilers (including nuclear components), pressure vessels and refrigeration plants (C.34:7-14 et seq.); mines, pits and quarries (C.34:6-98.1 et seq.); explosives (C.21:1A-128 et seq.); fireworks (C.21:2-1 et seq. and C.21:3-1 et seq.); and service stations (C.34A-1 et seq.).

Develops and interprets rules, issues formal variances and hears appeals. Issues licenses to crane operators, power plant engineers, refrigeration plant engineers and boiler operators, and conducts audits, issues approvals for the operation, installation, maintenance and repair of boilers, pressure vessels and nuclear components.

Workplace Standards also covers minimum wage and overtime (C.34:11-56A et seq.); wage payment (C.34:11-4.1 et seq.); child labor (C.34:2-21.1 et seq.); industrial homework (C.34:6-120 et seq.); wage collection (C.34:11-57 et seq.); prevailing wage (C.34:11-56.25 et seq.); opportunity to compete (C.34:6B-11); crew leaders (C.34:8A-7 et seq.); drinking water and toilet facilities (C.34:9A-37 et seq.); and contract labor camps subject to the Wagner-Peyser Act.

Provides on-site occupational health and safety consultation services to employers by agreement with the Federal Occupational Safety and Health Administration (OSHA).

16. **Public Sector Labor Relations.** Provides services through the Public Employment Relations Commission (C.34:13A-1 et seq.), which establishes policies, rules and regulations concerning employer-employee relations in the public sector. Also resolves disputes involving unit determinations, representation, unfair practices and scope of negotiations. Upon request, provides mediators and fact-finders to help resolve collective negotiation disputes and designates arbitrators to resolve disputes over collective bargaining rights.

The Public Employment Relations Commission Appeal Board is an administrative body created by P.L.1979, c.477, and is authorized to review appeals filed by non-member employees relating to representation fees set by their majority representatives.

17. **Private Sector Labor Relations.** Provides services through the State Board of Mediation (C.34:13A-4 and C.34:1A-23), which monitors labor negotiations throughout the state and conducts separate and joint conferences with labor and management during negotiations of labor contracts, offers grievance mediation services, resolves disputes by providing arbitrators at the request of the parties, conducts consent elections to determine matters of union representation, offers oversight and assistance with local union officers and delegates elections.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Vocational Rehabilitation Services				
Total persons served	31,063	30,622	30,622	30,622
Total continuing to be served	18,872	18,435	18,435	18,435
Total persons rehabilitated	3,808	3,552	3,552	3,552
Average cost per rehabilitation	\$3,641	\$5,259	\$5,259	\$5,259
Earnings (weekly)				
Before rehabilitation	\$64	\$64	\$64	\$64
After rehabilitation	\$326	\$326	\$326	\$326
Sheltered Workshops				
Client slots	3,323	3,176	3,037	3,037
Appropriation per client slot	\$9,082	\$10,636	\$11,123	\$11,123
Independent Living Rehabilitation				
Persons served	17,112	17,112	17,112	17,112
Cost per person	\$78	\$78	\$78	\$78
Employment Services				
Job openings received	222,968	238,679	239,000	239,000
Individuals entered employment	74,266	64,067	65,000	65,000
Individuals receiving career guidance	21,246	17,787	18,000	18,000
Disabled Veterans Outreach program				
Veterans entered employment	3,210	2,617	2,600	2,600

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Veterans receiving career guidance	1,275	1,123	1,150	1,150
Employment and Training Services				
Workforce Development Partnership Project				
Customized training grants (millions)	\$10.8	\$9.0	\$9.0	\$9.0
Individuals trained	34,328	24,000	24,000	24,000
Cost per individual	\$315	\$375	\$375	\$375
Companies served	162	125	125	125
Individual training grants-displaced workers (millions) . . .	\$11.7	\$6.9	\$6.9	\$6.9
Individuals trained	2,247	1,150	1,150	1,150
Cost per individual	\$5,207	\$6,000	\$6,000	\$6,000
Workforce Investment Act				
Total participants	18,290	18,300	18,300	18,300
Total job placements	15,547	15,555	15,555	15,555
Work First New Jersey (WFNJ) Activities (a)				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	834	1,779	1,832	1,740
Job search activities	4,479	5,835	6,010	5,400
On-the-job training	365	312	321	330
Vocational training programs	2,864	3,577	3,684	3,500
Community Work Experience Program	3,068	4,692	4,832	4,350
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	1,676	1,569	1,778	1,600
Job search activities	3,265	3,453	3,463	3,300
On-the-job training	244	246	259	270
Vocational training programs	2,790	3,422	2,960	2,800
Community Work Experience program	1,993	1,991	2,115	2,200
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	5,997	4,427	3,612	3,612
General Assistance (GA)	2,799	1,823	1,481	1,481
Workplace Standards				
Mine, pit, quarry and explosive inspections	2,966	2,869	2,450	2,450
Mechanical Inspection				
Boilers inspected by State	27,014	32,697	36,000	36,000
Boilers inspected by insurance inspectors	74,752	72,675	75,000	75,000
Asbestos Control and Licensing				
Employer licenses issued	205	213	210	210
Employee permits issued	2,574	1,787	2,200	2,225
Crane Operator Inspections	498	488	550	550
OSHA On-site Consultant Services				
Consultations	479	366	400	400
Hazards identified	992	823	1,000	1,000
Mine Safety Training				
Persons trained	78 (b)	763	750	750
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	6,762	6,522	7,000	7,000
Formal complaints filed	1,644	1,546	1,700	1,700
Employees receiving back wages	12,359	12,293	10,000	10,000
Net back wages paid to employees (millions)	\$ 8.0	\$ 6.6	\$ 7.0	\$ 7.5
Public Employees Safety				
Inspections	633	630	650	650
Hazards identified	2,634	1,910	2,700	2,700
Apparel Registration				
Registrations issued	300	253	250	250
Firms with violations	20	25	20	20
Public Works Contractor Registration Act				
Registrations issued	8,000	6,294	7,000	7,000
Public Sector Labor Relations				
Dispute Disposition				
Balance July 1	2,307	2,383	2,206	2,056

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Filed	1,807	1,475	1,450	1,400
Disposed	1,731	1,652	1,600	1,500
Unfair practices and representation	463	470	460	450
Mediation, fact-finding and arbitration	1,030	955	970	870
Scope of negotiation and issue definition	113	112	50	60
Other formal decisions	125	115	120	120
Balance June 30	2,383	2,206	2,056	1,956
Appeal Board				
Balance July 1	55	56	39	27
Petitions filed	1	---	5	4
Petitions disposed	---	17	17	15
Balance June 30	56	39	27	16

PERSONNEL DATA

Position data

Filled positions by funding source

State supported	177	181	172	178
Federal	715	740	680	700
All other	21	20	18	22
Total positions	913	941	870	900

Filled positions by program class

Vocational Rehabilitation Services	266	284	274	276
Employment Services	408	419	385	383
Employment and Training Services	39	35	21	38
Workplace Standards	165	168	158	168
Public Sector Labor Relations	32	33	30	33
Private Sector Labor Relations	3	2	2	2
Total positions	913	941	870	900

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

(b) Decrease in fiscal 2016 due to vacancy in Mine Safety Program, which was filled mid-year.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
2,704	---	---	2,704	2,704	Vocational Rehabilitation Services	07	2,704	2,704	2,704
10,015	---	---	10,015	9,989	Employment Services	09	10,122	10,122	10,122
---	105	---	105	61	Employment and Training Services	10	---	---	---
4,391	14,252	1	18,644	15,629	Workplace Standards	12	4,641	4,391	4,391
3,680	4	---	3,684	3,508	Public Sector Labor Relations	16	3,680	3,659	3,659
491	1	---	492	381	Private Sector Labor Relations	17	491	491	491
21,281	14,362	1	35,644	32,272	Total Direct State Services		21,638 ^(a)	21,367	21,367
Distribution by Fund and Object									
Personal Services:									
16,186	10,235 ^R	-2,364	24,057	22,895	Salaries and Wages		16,570	16,320	16,320
---	---	---	---	231	Employee Benefits		---	---	---
16,186	10,235	-2,364	24,057	23,126	Total Personal Services		16,570	16,320	16,320
32	---	294	326	250	Materials and Supplies		36	36	36

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
502	---	1,405	1,907	1,723		465	465	465
28	---	591	619	576		27	27	27
Special Purpose:								
1,909	---	---	1,909	1,888				
81	---	---	81	80				
2,000	---	---	2,000	2,000				
---	61 ^R	---	61	61		---	---	---
---	44	---	44	---		---	---	---
30	---	---	30	29		30	30	30
450	2,004	---	4,448	2,401		450	450	450
3	1,994 ^R	---	3	3		3	3	3
60	24	75	159	135		67	46	46
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
42,794	---	---	42,794	42,794				
40,598	---	---	40,598	40,598		41,270	41,270	41,270
2,196	---	---	2,196	2,196		2,196	2,196	2,196
30,076	---	2,000	32,076	30,941		30,076	30,076	30,076
72,870	---	2,000	74,870	73,735		73,542	73,542	73,542
70,674	---	2,000	72,674	71,539		71,346	71,346	71,346
2,196	---	---	2,196	2,196		2,196	2,196	2,196
Distribution by Fund and Object								
Grants:								
36,166	---	---	36,166	36,166		36,838	36,838	36,838
2,196	---	---	2,196	2,196		2,196	2,196	2,196
4,432	---	---	4,432	4,432		4,432	4,432	4,432
---	---	2,000	2,000	1,810		---	---	---
2,325	---	---	2,325	2,325		2,325	2,325	2,325
27,751	---	---	27,751	26,806		27,751	27,751	27,751
94,151	14,362	2,001	110,514	106,007		95,180	94,909	94,909
OTHER RELATED APPROPRIATIONS								
Federal Funds								
56,160	12,883	---	69,043	35,060		57,362	57,738	57,738
35,397	10,838	29	46,264	30,164		36,638	36,226	36,226
157,165	---	---	157,165	---		---	---	---
200 ^S	2,571	918	160,854	128,499		158,243	137,538	137,538
5,454	595	---	6,049	2,057		5,648	5,648	5,648
254,376	26,887	947	282,210	195,780		257,891	237,150	237,150
All Other Funds								
---	10,000 ^R	---	10,000	10,000		10,000	5,000	5,000

LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
---	2,138	-470	4,508	1,653	Employment Services	09	7,633	7,633	7,633
---	2,840 ^R				Employment and Training Services	10	23,822	60,322	60,322
---	10	---	20,701	20,701	Workplace Standards	12	11,531	11,531	11,531
---	20,691 ^R	---			Public Sector Labor Relations	16	---	---	---
---	---	---	---	---	Total All Other Funds		52,986	84,486	84,486
---	123	---	127	---	GRAND TOTAL ALL FUNDS		406,057	416,545	416,545
---	4 ^R	---							
---	35,806	-470	35,336	32,354					
348,527	77,055	2,478	428,060	334,141					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$73,000 in appropriated receipts.

Language Recommendations -- Direct State Services - General Fund

The amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

The amount hereinabove appropriated for Salaries and Wages for the Vocational Rehabilitation Services program classification shall be conditioned on the following: a) prior to determination of funding levels for the various services funded by any State or federal funds for vocational rehabilitation services, including but not limited to slot values and transportation, the Commissioner of Labor and Workforce Development shall consult with the sheltered workshop provider community to ensure a fair and adequate allocation of funding; and b) the Commissioner shall notify the Joint Budget Oversight Committee not less than 10 days prior to implementation of any change in rates for vocational rehabilitation services.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated for the Council on Gender Parity an amount not to exceed \$72,000 from the Unemployment Compensation Auxiliary Fund for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Development Partnership Program and Workforce Development Partnership - Counselors shall be appropriated from receipts from the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), together with such additional amounts as may be required to administer the Workforce Development Partnership Program, 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, up to 15% of the amount available from the Workforce Development Partnership Fund for the Supplemental Workforce Development Benefits Program shall be appropriated as necessary to fund additional administrative costs relating to the processing and payment of benefits, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1992, c.44 (C.34:15D-12 et seq.), or any other law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Workforce Development Partnership Fund is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Workforce Literacy and Basic Skills Program shall be appropriated from receipts received pursuant to P.L.2001, c.152 (C.34:15D-21 et seq.), together with such additional amounts as may be required to administer the Workforce Literacy Program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Supplemental Workforce Fund for Basic Skills," P.L.2001, c.152 (C.34:15D-21 et seq.), or any law or regulation to the contrary, the unexpended balance at the end of the preceding fiscal year in the Supplemental Workforce Fund for Basic Skills is appropriated to such fund, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for the Workplace Standards program are appropriated for the same program, subject to the approval of the Director of the Division of Budget and Accounting.

Any excess receipts that are appropriated to the Workplace Standards program and that are available may be used by the Department of Labor and Workforce Development as match for any federal programs requiring a State match.

Notwithstanding the provisions of the "Worker and Community Right To Know Act," P.L.1983, c.315 (C.34:5A-1 et seq.), the amount hereinabove appropriated for the Worker and Community Right To Know Act account is payable from the Worker and Community Right To Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts in excess of the amount anticipated for the Public Works Contractor Registration program and the unexpended balance at the end of the preceding fiscal year are appropriated for the Public Works Contractor Registration program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "New Jersey Employer-Employee Relations Act," P.L.1941, c.100 (C.34:13A-1 et seq.), the cost of fact-finding shall be borne equally by the public employer and the exclusive employee representative.

LABOR AND WORKFORCE DEVELOPMENT

The amount hereinabove appropriated for the Private Sector Labor Relations program classification is appropriated from the Unemployment Compensation Auxiliary Fund.

From the appropriation provided hereinabove in support of office leases, and notwithstanding the provisions of P.L.1992, c.130 (C.52:18A-191.1 et seq.), the State Treasurer, in consultation with the Commissioner of Labor and Workforce Development, is hereby authorized to enter into cost-sharing agreements with any authorized non-State partner that offers programs and activities supported primarily by federal funds from the United States Departments of Labor and Education in the State's one-stop centers for the purpose of co-locating such partner in an office with the Department of Labor and Workforce Development providing rent costs shall be equitably shared in accordance with a cost allocation plan approved by the Commissioner of Labor and Workforce Development.

There are appropriated from the Wage and Hour Trust Fund and the Prevailing Wage Act Trust Fund such amounts as may be necessary for payments.

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

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated \$14,000,000 from the Workforce Development Partnership Fund.

Of the amount hereinabove appropriated for the Vocational Rehabilitation Services program classification, an amount not to exceed \$9,114,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, there is appropriated an additional \$5,000,000 from the Workforce Development Partnership Fund for Extended Employment (Center based jobs), Extended Employment Transportation, and Long-Term Follow Along Services.

Of the amounts hereinabove appropriated for Vocational Rehabilitation Services, an amount not less than \$33,780,000 shall be allocated for the Extended Employment client slots and shall be paid in twelve equal monthly payments of \$2,815,000, commencing July 2018. These funds shall be contracted in July and the first payment shall be paid to providers in July 2018. All Extended Employment client slots shall be paid at the same value.

In addition to the amounts hereinabove appropriated for the Employment and Training Services program classification, an amount not to exceed \$50,000 is appropriated from the Unemployment Compensation Auxiliary Fund for costs incurred by the Disadvantaged Youth Employment Opportunities Council, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for New Jersey Youth Corps, \$1,850,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9) and an amount not to exceed 10% from all funds available to the program shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Of the amount hereinabove appropriated for the New Jersey Youth Corps, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for New Jersey Youth Corps, there is appropriated an amount not to exceed \$2,200,000 from the Supplemental Workforce Fund for Basic Skills, P.L.2001, c.152 (C.34:15D-21 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses, \$8,190,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Work First New Jersey Work Activities, an amount not to exceed 3% shall be made available for administrative costs incurred by the Department of Labor and Workforce Development.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for the Work First New Jersey Work Activities and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$21,500,000 is appropriated from the Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), 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 amount hereinabove appropriated for the Vocational Rehabilitation Services program classification is available for the payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for Vocational Rehabilitation Services, such sums as may be necessary to allow for the matching of federal funds made available pursuant to 29 U.S.C. s.730 are hereby appropriated from the Workforce Development Partnership fund, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Employment and Training Services, an amount not to exceed \$34,500,000 is appropriated from the Workforce Development Partnership Fund, pursuant to P.L.1992, c.44 (C.34:15D-12 et seq.), for the purpose of funding additional workforce initiatives at the discretion of the Commissioner of Labor and Workforce Development, subject to the approval of the Director of the Director of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amounts hereinabove appropriated for Employment and Training Services, an amount not to exceed \$2,000,000 is appropriated from the Workforce Development Partnership Fund for the Parolee Employment Placement Program for parolee employment services from contracted providers, subject to the approval of the Director of the Division of Budget and Accounting.

LABOR AND WORKFORCE DEVELOPMENT

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. Provide a fair and efficient human resource delivery and support system that serves taxpayer interests and establishes a recruitment process selecting the most qualified public sector workforce and an advancement process that encourages and rewards quality, merit and productivity. The system ensures proper compensation, classification and compliance with retention policies and regulations; oversees dispute resolutions; develops appropriate regulatory policies affecting employees; provides employee assistance and wellbeing services; and educates existing employees through a robust continuing education program. The Civil Service Commission provides jurisdictions the flexibility necessary to manage their workforce and improve productivity; state taxpayers a more cost-effective delivery of government services; and public employees the resources and support needed to perform at their maximum ability and develop professionally.
2. Provide a fair and efficient employee selection system designed to attract and retain a high-quality, diverse workforce, in consultation with Civil Service jurisdictions and in accordance with established merit system principles, guidelines, laws, rules and regulations governing appointments, advancements and promotions.
3. Provide the regulatory framework to equitably and expeditiously resolve disputes between Civil Service jurisdictions and their employees.
4. Provide services in the areas of classification, employee compensation, personnel records management, layoff administration, policy development, interpretation of rules, compliance and organizational design.
5. Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system to include: review and establishment of new position classifications; reclassification of existing positions to different titles; the review and approval of reductions-in-force; job classification reviews and appeals; assistance with organizational review and title structures; and placement services through the administration of the certification process and determination of certification appeals.
6. Provide the necessary administrative support to Commission employees including facilities, fiscal, human resources and information technology. For State and local entities, the Office of Training supports staff development activities by providing classroom and online training either directly or in concert with education and training partners. The State of New Jersey

Employee Advisory Service provides State employers and employees confidential counseling referrals and support services for issues related to job-performance, mental health, substance use and employee well-being.

PROGRAM CLASSIFICATIONS

22. **General Administration, Agency Services, Test Development and Analytics.** General Administration comprises the Office of the Chair, which exercises strategic direction and control of the Civil Service Commission's operations, interacts directly with constituents and State and Local government representatives and develops proposals for revised legislation governing civil service; and the Division of Administrative Support and Logistics, which provides general administrative support to all divisions of the Civil Service Commission, and workforce development programs and initiatives for state and local jurisdictions. The Division of Agency Services partners with State and local government customers by providing solution-oriented consultative services to assist them in meeting their human resource management needs in the areas of title classification, title consolidation, employee compensation, job specifications, announcements, eligibility and personnel records management. This division also processes layoffs in State and local civil service jurisdictions and monitors and processes all new hires, promotions and advancements in civil service jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Test Development and Analytics is responsible for ensuring civil service jurisdictions are able to fill positions with the most qualified individuals by providing a timely and cost-effective process, to include the planning, development, scoring and analysis of special instruments in accordance with applicable civil service statutes and regulations.
24. **Appeals and Regulatory Affairs.** The Division of Appeals and Regulatory Affairs provides advice to other areas within the Civil Service Commission and other stakeholders on the interpretation and application of civil service laws and rules; maintains a regulatory framework for the administration of the civil service system in public employment; provides an equitable and expeditious dispute resolution process for employees, employers and candidates for employment in civil service jurisdictions; maintains agendas and schedules of Civil Service Commission meetings; and prepares and reviews proposed changes to Civil Service rules in the New Jersey Administrative Code.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
General Administration, Agency Services, Test Development and Analytics				
Open competitive examinations announced	1,231	976	750	750
Applications received	89,942	68,127	55,000	70,000
Candidates scheduled	39,967	56,816	40,000	42,000
Eligibles produced	29,143	41,104	30,000	30,000
Appointments from certifications				
State	3,785	3,574	3,500	3,500
Local	5,306	5,313	5,000	5,000

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
State service provisional appointees pending open competitive examination	208	143	240	230
Promotional examinations announced	3,541	3,124	2,500	2,500
Applications received	19,780	18,396	14,300	14,300
Candidates scheduled	8,282	15,429	8,000	8,500
Eligibles produced	10,626	12,324	12,000	12,000
Promotions made (State)	2,753	2,563	2,500	2,500
Titles consolidated or abolished	31	29	25	25
State service	30	---	10	10
Local service	1	29	15	15
Calendar days from request to test announcement				
Active job announcements older than 6 months	5.0%	1.6%	5.0%	5.0%
Calendar days to date of list issuance - non-public safety	115	112	110	110
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	195	204	200	200
Law enforcement promotional	250	340	265	280
Fire service open competitive	195	332	---	225
Fire service promotional	280	292	310	310
Examinations developed and processed				
Assembled open competitive	120	125	150	150
Assembled promotional	525	540	550	550
Unassembled open competitive	724	681	600	650
Unassembled promotional	1,402	1,550	1,050	1,200
Lists issued				
Open Competitive examinations	914	782	750	750
Promotional examinations	1,929	2,625	1,450	1,450
Announcements processed under promotional				
Examination waivers				
State symbols	295	243	300	300
Local symbols	506	327	500	500
Separate test dates	80	134	100	100
Applicants administered make-up examinations	350	684	350	650
Applicants administered exam review	668	382	650	400
Layoff plans acted upon within 30 days	100.0%	100.0%	100.0%	100.0%
Workforce Initiatives and Employment Development				
Employee advisory service				
Number of clients	2,829	2,006	1,500	1,500
Number of counseling sessions	2,073	1,975	2,300	2,300
Training				
Trainees, alternative technologies	80,757	74,345	70,000	70,000
Contact hours, alternative technologies	161,514	148,690	101,000	101,000
Trainees, classroom	5,915	5,156	5,000	5,000
Contact hours, classroom	44,938	41,565	42,000	42,000
Appeals and Regulatory Affairs				
Written record appeals				
Total received	3,402	3,416	3,420	3,420
Total disposed	2,850	3,597	3,600	3,600
Pending	1,415	1,234	1,054	874
Written record appeals completed within 6 months	76.0%	80.8%	82.0%	82.0%
Hearings and major disciplinary matters	1,366	1,268	1,300	1,300
PERSONNEL DATA				
Affirmative Action data				
Male minority	35	34	33	---
Male minority percentage	14.5%	14.6%	14.8%	---
Female minority	64	66	63	---
Female minority percentage	26.4%	28.3%	28.1%	---
Total minority	99	100	96	---
Total minority percentage	40.9%	42.9%	42.9%	---

LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Position Data				
Filled positions by funding source				
State supported	242	233	224	229
Total positions	242	233	224	229
Filled positions by program class				
General Administration, Agency Services, Test Development and Analytics	220	212	202	206
Appeals and Regulatory Affairs	22	21	22	23
Total Positions	242	233	224	229

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal year 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
17,356	7,632	---	24,988	22,963					
					General Administration, Agency Services, Test Development and Analytics				
					22	17,056	17,056	17,056	
2,046	108	---	2,154	2,154	Appeals and Regulatory Affairs				
					24	1,926	1,926	1,926	
<u>19,402</u>	<u>7,740</u>	<u>---</u>	<u>27,142</u>	<u>25,117</u>	Total Direct State Services		18,982^(a)	18,982	18,982
Distribution by Fund and Object									
Personal Services:									
					Civil Service Commission				
						5	5	5	
15,887	816 ^R	---	16,703	16,703	Salaries and Wages				
						15,462	15,462	15,462	
<u>15,887</u>	<u>816</u>	<u>---</u>	<u>16,703</u>	<u>16,703</u>	Total Personal Services		15,467	15,467	15,467
192	---	---	192	192	Materials and Supplies				
						192	192	192	
2,657	2,740	---	7,231	5,758	Services Other Than Personal				
						2,657	2,657	2,657	
143	1,834 ^R	---	143	143	Maintenance and Fixed Charges				
						143	143	143	
Special Purpose:									
					Microfilm Service Charges				
29	---	---	29	29	22	29	29	29	
					Firefighter Examination Receipts				
					22	---	---	---	
434	71	---	434	434	Test Validation/Police Testing				
					22	434	434	434	
<u>60</u>	<u>2,279^R</u>	<u>---</u>	<u>60</u>	<u>60</u>	Americans with Disabilities Act				
					22	60	60	60	
<u>19,402</u>	<u>7,740</u>	<u>---</u>	<u>27,142</u>	<u>25,117</u>	Grand Total State Appropriation		18,982	18,982	18,982
OTHER RELATED APPROPRIATIONS									
All Other Funds									
					General Administration, Agency Services, Test Development and Analytics				
					22	2,500	2,500	2,500	
					Appeals and Regulatory Affairs				
					24	50	50	50	
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Total All Other Funds		2,550	2,550	2,550
<u>19,402</u>	<u>7,740</u>	<u>---</u>	<u>27,142</u>	<u>25,117</u>	GRAND TOTAL ALL FUNDS		21,532	21,532	21,532

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

LABOR AND WORKFORCE DEVELOPMENT

Language Recommendations -- Direct State Services - General Fund

Receipts from fees charged to applicants for open competitive or promotional examinations, and the unexpended fee balance at the end of the preceding fiscal year, collected from firefighter and law enforcement examination receipts, are appropriated for the costs of administering these exams, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees charged for appeals to the Civil Service Commission are appropriated for the costs of administering the appeals process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from Training and Development (CLIP) and any unexpended balance at the end of the preceding fiscal year are appropriated for costs related to that program, subject to the approval of the Director of the Division of Budget and Accounting.

OVERVIEW

Mission and Goals

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other State agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- Protects the safety, security and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue; and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As the head of the DLPS, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the DLPS.

The goals of the DLPS are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public and Services to the State. To measure success for quantifiable goals, the DLPS prepares and files a performance report on the Governor's Performance Center website, which can be found at <http://www.yourmoney.nj.gov/transparency/performance/>, on a quarterly basis.

Currently, the DLPS responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of Super Storm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino and internet gaming industry in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences of organized

crime. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators.

Budget Highlights

The fiscal year 2019 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$451.1 million, a decrease of \$11.2 million or 2.4% under the fiscal 2018 adjusted appropriation of \$462.3 million. The fiscal 2019 budget reduction is the result of a supplemental not continued, a program elimination and the use of non-state resources. This reduction is netted with growth for the loss of non-recurring resources, continued funding of the New Jersey Prescription Monitoring Program, increased funding to the Office of the State Medical Examiner, and the purchase of new State Police vehicles.

Office of Homeland Security and Preparedness

The fiscal year 2019 budget for the Office of Homeland Security and Preparedness (OHSP) totals \$9.5 million, a decrease of \$1 million or 9.5% under the fiscal 2018 adjusted appropriation of \$10.5 million. The reduction is due to the elimination of a grant program. The OHSP was created by executive order in 2006 and is led by a Director, who is appointed by the Governor and serves as a member of the Governor's Cabinet and as the Governor's principal advisor on homeland security issues. The Director serves as Chair of the Domestic Security Preparedness Task Force, which was created by statute in 2001 (P.L.2001, c. 246). The mission of the OHSP is to protect the citizens and critical infrastructure of the State of New Jersey from acts of terrorism, natural disasters and other catastrophic events and emergencies.

Juvenile Justice Commission

The fiscal year 2019 budget for the Juvenile Justice Commission (JJC) totals \$122.1 million, the same level as the fiscal 2018 adjusted appropriation. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The JJC provides residential programs for juvenile offenders throughout the state, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative. The JJC promotes public safety and serves youth through a continuum of services, including prevention, intervention, incarceration, education and aftercare. This is accomplished in collaboration with families, communities and governmental agencies. The JJC affords opportunities for adjudicated youth to become independent, productive and law-abiding citizens.

LAW AND PUBLIC SAFETY

State Ethics Commission

The fiscal year 2019 budget for the State Ethics Commission (SEC) totals \$982,000, the same level as the fiscal 2018 adjusted appropriation. The SEC administers and enforces the New Jersey Conflicts of Interest Law, the Uniform Ethics Code, agency specific supplemental ethics codes, several sections of the Casino Control Act, and also has administrative authority granted by various executive orders.

Election Law Enforcement Commission

The fiscal year 2019 budget for the Election Law Enforcement

Commission (ELEC) totals \$4.6 million, a decrease of \$19.7 million or 81.1% under the fiscal 2018 adjusted appropriation of \$24.3 million. The fiscal 2019 recommendation reflects a reduction in the Gubernatorial Elections Fund, as 2019 is not an election year. The ELEC ensures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office. Additionally, the ELEC ensures the quarterly reporting of financial activity of political committees and lobbyists, and provides partial public funding of gubernatorial elections.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
GENERAL FUND							
519,457	131,619	11,074	662,150	604,611	537,451	526,301	526,301
17,364	78	---	17,442	16,220	18,364	17,364	17,364
---	1,078	---	1,078	78	---	---	---
---	2,835	860	3,695	653	---	---	---
536,821	135,610	11,934	684,365	621,562	555,815	543,665	543,665
PROPERTY TAX RELIEF FUND							
2,000	---	---	2,000	2,000	2,000	2,000	2,000
2,000	---	---	2,000	2,000	2,000	2,000	2,000
CASINO CONTROL FUND							
42,530	698	---	43,228	40,905	42,530	42,530	42,530
42,530	698	---	43,228	40,905	42,530	42,530	42,530
CASINO REVENUE FUND							
92	---	---	92	92	92	92	92
92	---	---	92	92	92	92	92
GUBERNATORIAL ELECTIONS FUND							
12,280	---	-480	11,800	6,662	19,680	---	---
12,280	---	-480	11,800	6,662	19,680	---	---
593,723	136,308	11,454	741,485	671,221	620,117	588,287	588,287
					Total Appropriation, Department of Law and Public Safety		

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES - GENERAL FUND							
Law Enforcement							
265,132	16,630	19,922	301,684	295,154	282,278	280,378	280,378
31,717	2,234	1	33,952	31,929	31,693	31,693	31,693
438	---	---	438	345	438	938	938
31,780	27	-1,619	30,188	30,161	31,780	31,780	31,780
329,067	18,891	18,304	366,262	357,589	346,189	344,789	344,789
					Subtotal		

LAW AND PUBLIC SAFETY

Year Ending June 30, 2017					Year Ending — June 30, 2019 —			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
598	806	---	1,404	417	Special Law Enforcement Activities			
4,510	70	---	4,580	4,554	Office of Highway Traffic Safety	598	598	598
1,047	4	---	1,051	886	Election Law Enforcement	4,630	4,630	4,630
					Review and Enforcement of Ethical Standards	982	982	982
<u>6,155</u>	<u>880</u>	<u>---</u>	<u>7,035</u>	<u>5,857</u>	<i>Subtotal</i>	<u>6,210</u>	<u>6,210</u>	<u>6,210</u>
					Juvenile Services			
26,184	30	-5	26,209	25,194	Juvenile Community Programs	29,003	29,003	29,003
37,471	3,084	-2,258	38,297	36,325	Institutional Control and Supervision	39,504	39,504	39,504
18,013	---	394	18,407	18,192	Institutional Care and Treatment	15,172	15,172	15,172
5,776	257	-405	5,628	5,334	Juvenile Parole and Transitional Services	5,933	5,933	5,933
15,855	604	876	17,335	15,044	Administration and Support Services	15,868	15,868	15,868
<u>103,299</u>	<u>3,975</u>	<u>-1,398</u>	<u>105,876</u>	<u>100,089</u>	<i>Subtotal</i>	<u>105,480</u>	<u>105,480</u>	<u>105,480</u>
					Central Planning, Direction and Management			
9,978	---	1,700	11,678	11,678	Homeland Security and Preparedness	9,478	9,478	9,478
10,302	1	6	10,309	10,305	Administration and Support Services	10,713	10,713	10,713
<u>20,280</u>	<u>1</u>	<u>1,706</u>	<u>21,987</u>	<u>21,983</u>	<i>Subtotal</i>	<u>20,191</u>	<u>20,191</u>	<u>20,191</u>
					General Government Services			
28,059	1,271	---	29,330	27,437	Legal Services	26,534	16,534	16,534
					Protection of Citizens' Rights			
7,357	33,621	-1,651	39,327	34,036	Consumer Affairs	7,357	7,857	7,857
17,541	65,568	-5,887	77,222	45,174	Operation of State Professional Boards	17,791	17,541	17,541
4,327	58	---	4,385	4,310	Protection of Civil Rights	4,327	4,327	4,327
3,372	7,354	---	10,726	8,136	Victims of Crime Compensation Office	3,372	3,372	3,372
<u>32,597</u>	<u>106,601</u>	<u>-7,538</u>	<u>131,660</u>	<u>91,656</u>	<i>Subtotal</i>	<u>32,847</u>	<u>33,097</u>	<u>33,097</u>
<u>519,457</u>	<u>131,619</u>	<u>11,074</u>	<u>662,150</u>	<u>604,611</u>	<i>Total Direct State Services - General Fund</i>	<u>537,451</u>	<u>526,301</u>	<u>526,301</u>
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Law Enforcement			
42,530	698	---	43,228	40,905	Gaming Enforcement	42,530	42,530	42,530
<u>42,530</u>	<u>698</u>	<u>---</u>	<u>43,228</u>	<u>40,905</u>	<i>Total Direct State Services - Casino Control Fund</i>	<u>42,530</u>	<u>42,530</u>	<u>42,530</u>
					DIRECT STATE SERVICES - CASINO REVENUE FUND			
					Protection of Citizens' Rights			
92	---	---	92	92	Operation of State Professional Boards	92	92	92
<u>92</u>	<u>---</u>	<u>---</u>	<u>92</u>	<u>92</u>	<i>Total Direct State Services - Casino Revenue Fund</i>	<u>92</u>	<u>92</u>	<u>92</u>
<u>562,079</u>	<u>132,317</u>	<u>11,074</u>	<u>705,470</u>	<u>645,608</u>	TOTAL DIRECT STATE SERVICES	<u>580,073</u>	<u>568,923</u>	<u>568,923</u>
					GRANTS-IN-AID - GENERAL FUND			
					Law Enforcement			
765	78	---	843	768	State Police Operations	765	765	765
					Juvenile Services			
16,599	---	---	16,599	15,452	Juvenile Community Programs	16,599	16,599	16,599

LAW AND PUBLIC SAFETY

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
---	---	---	---	---			
17,364	78	---	17,442	16,220			
Central Planning, Direction and Management							
Homeland Security and Preparedness					1,000	---	---
Total Grants-In-Aid - General Fund					18,364	17,364	17,364
GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND							
Special Law Enforcement Activities							
Election Law Enforcement					19,680	---	---
12,280	---	-480	11,800	6,662			
12,280	---	-480	11,800	6,662			
Total Grants-In-Aid - Gubernatorial Elections Fund					19,680	---	---
TOTAL GRANTS-IN-AID					38,044	17,364	17,364
STATE AID - GENERAL FUND							
Central Planning, Direction and Management							
Homeland Security and Preparedness					---	---	---
---	1,078	---	1,078	78			
---	1,078	---	1,078	78			
Total State Aid - General Fund					---	---	---
STATE AID - PROPERTY TAX RELIEF FUND							
Law Enforcement							
State Police Operations					2,000	2,000	2,000
2,000	---	---	2,000	2,000			
2,000	---	---	2,000	2,000			
Total State Aid - Property Tax Relief Fund					2,000	2,000	2,000
2,000	1,078	---	3,078	2,078			
TOTAL STATE AID					2,000	2,000	2,000
CAPITAL CONSTRUCTION							
Law Enforcement							
State Police Operations					---	---	---
---	1,641	---	1,641	312			
---	---	800	800	158			
---	1,641	800	2,441	470			
Subtotal					---	---	---
Juvenile Services							
Administration and Support Services					---	---	---
---	1,194	60	1,254	183			
---	2,835	860	3,695	653			
TOTAL CAPITAL CONSTRUCTION					---	---	---
593,723	136,308	11,454	741,485	671,221			
Total Appropriation, Department of Law and Public Safety					620,117	588,287	588,287

CORE MISSIONS SUMMARY

Department of Law and Public Safety

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Public Safety			
Appropriations (in thousands)			
State Funds	\$ 310,371	\$ 295,504	\$ 294,800
Non-State Funds	\$ 22,974	\$ 195,502	\$ 201,915
Key Performance Indicators			
State Police Uniformed Patrol			
Motor vehicle accident responses	46,037	46,000	46,000
Fatalities under State Police jurisdiction	168	<165	<165
Fatalities suspected to be related to drugs/alcohol	40	<40	<40
Consent search/search warrant arrests resulting from traffic stops	0.2%	0.7%	0.9%

LAW AND PUBLIC SAFETY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Controlled dangerous substance arrests resulting from traffic stops	1.0%	0.8%	0.9%
Driving while intoxicated arrests resulting from traffic stops	1.0%	1.5%	2.5%
Bench warrant arrests resulting from traffic stops	1.7%	2.0%	2.0%
 State Police Investigations Branch			
Total arrests	2,130	2,100	2,000
Fugitive arrests	543	230	250
Gang member arrests	201	120	200
 Forensic/Drug Analysis/DNA Testing			
Average time to complete a DNA analysis (days)	193	30	30
Average time to complete a trace case (days)	217	60	60
Average time to complete a toxicology case (days)	39	30	30
Average time to complete a drug case (days)	116	30	30
 Office of Law Enforcement Professional Standards			
State Police public monitoring reports filed	8	8	8
 Criminal Justice			
Criminal investigations - newly opened	1,408	1,500	1,500
Criminal prosecutions - newly initiated	720	722	722
Conviction rate - newly initiated criminal prosecutions (against criminal prosecutions closed)	91.4%	95.0%	95.0%
 Medical Examiner Services			
Counties using the State Toxicology Lab	7	7	7
Law enforcement drug tests performed at the State Toxicology Lab	17,114	17,120	17,120
Non-law enforcement drug tests performed at the State Toxicology Lab	236	240	240
 Emergency Management			
Appropriations (in thousands)			
State Funds	\$ 23,217	\$ 23,814	\$ 23,713
Non-State Funds	\$ 157,087	\$ 29,500	\$ 29,500
 Key Performance Indicators			
Disasters			
Hours spent on preparedness	8,160	8,800	8,800
Exercises/drills performed	25	30	30
 Services to the State			
Appropriations (in thousands)			
State Funds	\$ 114,434	\$ 109,394	\$ 106,465
 Key Performance Indicators			
Litigation resolved without need of trial	96.4%	97.0%	97.0%
Litigation filed by the State	13,568	14,200	14,200
 Services to the Public			
Appropriations (in thousands)			
State Funds	\$ 145,978	\$ 89,655	\$ 89,357
Non-State Funds	\$ 44,843	\$ 158,259	\$ 147,429
 Key Performance Indicators			
Bureau of Securities			
Average response time to an investor from a complaint (days)	1	1	1
Total registrations	41,065	42,000	42,000
Broker/dealer registrations	0.3%	0.3%	0.3%
Investment advisers registrations	0.8%	0.7%	0.7%
Broker dealer agents registrations	94.2%	93.8%	94.0%
Investment adviser representatives registrations	4.8%	5.2%	5.0%

LAW AND PUBLIC SAFETY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Gaming			
Number of revenue certification audits completed	210	204	228
Gaming inspections – slot machines	60,402	56,400	66,400
Field inspections – slot machines	91.5%	100.0%	100.0%

CORE MISSIONS SUMMARY

Office of Homeland Security and Preparedness

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Counterterrorism			
Appropriations (in thousands)			
State Funds	\$ 2,847	\$ 1,549	\$ 1,549
Key Performance Indicators			
Counterterrorism Production			
Executive intelligence briefs and intelligence notes published	85	32	40
Intelligence assessments published	--- (a)	26	26
Podcasts	52	26	26
Counterterrorism Awareness			
External briefings	200	250	250
Public-Private Counterterrorism Partnerships			
Counterterrorism reports	1,423	1,650	1,650
New customers reached	1,150	1,000	1,000
Community outreach	760	400	400
Counterterrorism Operations			
Suspicious activity assessments	1,014	1,100	1,100
Joint security details	105	100	100
Tripwires	1,885	2,300	2,300
Investigations	322	320	320

Notes:

(a) Establishing baseline.

Resiliency

Appropriations (in thousands)			
State Funds	\$ 987	\$ 2,760	\$ 1,760
Key Performance Indicators			
Federal Grant Programs			
Total federal grant dollars managed	\$ 95,600	\$ 97,332	\$ 101,500
Total percentage of grant dollars returned to the federal government	0.0%	0.0%	0.0%
Infrastructure Protection			
Number of security assessments completed	173	150	175
Trainings/Exercises/Outreach Completed			
Number of instructor-led training sessions provided	461	500	540
Number of attendees at instructor-led sessions	15,360	15,800	16,200
Number of online course completions	88,721	90,000	92,000
Number of exercises delivered	30	32	34
Number of planned JerseyNet deployments	--- (a)	3	4
Resiliency Research and Analysis			
Number of infrastructure and preparedness products published	138	150	175

Notes:

(a) Establishing baseline.

LAW AND PUBLIC SAFETY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Cybersecurity			
Appropriations (in thousands)			
State Funds	\$ 7,922	\$ 6,169	\$ 6,169
Key Performance Indicators			
<i>Cyber Operations</i>			
Malicious emails blocked (in millions)	696	250	500
Intrusion Detection System/Intrusion Prevention System cyber events alerted on/blocked/logged (in billions)	336	750	750
Phishing attacks detected (in millions)	194	200	250
Denial of service attacks alerted on or blocked	33	40	25
<i>Cyber Analysis</i>			
Cyber situation reports published	--- (a)	3	12
Cyber alerts released	130	150	150
Cyber threat analysis published	64	360	360
<i>Public-Private Partnerships</i>			
New members registered with the New Jersey Cybersecurity and Communications Integration Cell	1,715	3,000	3,000
Cyber incident reports received	124	250	250
<i>Automated Indicator Sharing</i>			
Cyber threat indicators shared	67,145	36,500	13,000
Cyber threat indicators consumed (in millions)	4.2	5.0	5.0
<i>Cybersecurity Awareness</i>			
Briefings delivered	126	100	100
Webinars hosted	2	18	12
<i>Cybersecurity Incident Response</i>			
Cybersecurity incident response team activations	6	30	10
<i>Cybersecurity Risk Assessments</i>			
Risk assessments conducted	169	50	50
System vulnerability assessments conducted	1,465	1,500	1,500
Application vulnerability assessments conducted	118	1,500 (b)	1,500

Notes:

- (a) Establishing baseline.
- (b) Increase in fiscal year 2018 is the result of additional staff on the Vulnerability Management Team.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
12. LAW ENFORCEMENT

OBJECTIVES

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. To provide statewide law enforcement services, including traffic control, by assisting other law enforcement agencies, and supplying total protection in areas without police departments. 2. To deter criminal activities that are interjurisdictional in scope. 3. To provide accurate statewide criminal information and efficient statewide law enforcement. 4. To provide an efficient statewide law enforcement communications system. 5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters. | <ol style="list-style-type: none"> 6. To administer the criminal justice system and promote uniform enforcement of the criminal laws. 7. To maximize the criminal justice process by an efficient, expedient and economical use of resources for the detection, arrest, indictment and conviction of criminal offenders. 8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties. 9. To enforce the criminal and civil provisions of the New Jersey Antitrust Act, preserve the State's rights under the federal antitrust laws and promote antitrust enforcement through liaison with other law enforcement agencies. 10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques. |
|---|--|

LAW AND PUBLIC SAFETY

11. To determine the cause and manner of all violent, suspicious, and unusual deaths and those that constitute a threat to public health.
12. To provide complete security services in and around all buildings and grounds that are located within the State Capitol Complex.
13. To reduce the risk of death, injury and property damage on inland and coastal waters of the State and to enforce State marine laws and to promote boating safety.
14. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees, providing audits of casino operations and prosecuting violators of the Casino Control Act.

PROGRAM CLASSIFICATIONS

06. **State Police Operations.** Patrols are conducted in rural, urban and highway areas primarily as a deterrent to violations of criminal and traffic laws. Patrol personnel respond to complaints and requests for police services and conduct investigations. Assistance is provided to other law enforcement agencies in matters relating to protection of persons and property and maintenance of public order. Tactical patrol units are utilized in areas of high accident or criminal frequency. Support is given by the Aviation Bureau for aerial coverage of established patrol routes. Patrol teams enforce commercial vehicle self-inspection regulations and commercial weight laws. The patrol personnel serve as initial responders to terrorist and other catastrophic events.

The Homeland Security Branch provides a comprehensive statewide land, air and sea capability for the detection of and response to possible terrorism events. Specialized entities focus on homeland security initiatives such as infrastructure security, the transportation of terrorists and terrorist materials and the integrated response to terrorism or other emergency events within the state.

The Emergency Management Section develops and maintains action plans and the operational capability to coordinate statewide emergency response of personnel and resources for potential natural and man-made disasters. Coordination of the State's emergency response activities in compliance with the Federal Emergency Management Act is also a responsibility of the Division. The State's Emergency Operating Center is maintained in a position of readiness and works as a warning system in the event of an emergency.

Around the clock emergency ambulance service to trauma victims is provided by the Medical Evacuation-Air Ambulance/Helicopter Program.

Marine police operations provide for the enforcement of criminal, marine, port safety and boating safety laws on coastal and certain inland waters of the state. Personnel and equipment are provided for quick response to marine accidents, crimes and other emergencies. The Marine Services Bureau also promotes boating safety through public education.

The Office of Governmental Security is responsible for the security of all buildings and grounds which fall within the purview of the State Capital Complex. The Office provides for the direction of traffic, investigation of crime, and patrolling of grounds within and adjacent to the Complex. Furthermore, the security of the Governor and his or her family is provided by the Office.

Investigations are conducted in areas of organized crime, gambling, narcotics, official corruption, racing integrity, arson/bomb, cargo theft/robbery, fugitives from justice, and auto theft. The Major Crime Unit assists all law enforcement agencies within the State with the investigation of homicides, kidnapping for ransom and any incident resulting in the death of, or by, an enlisted member of the Division. The Special Investigations Section investigates and provides expertise in the area of high technology computer crimes, child exploitation crimes, and missing persons and unidentified bodies. The Special Investigations Section also offers violent criminal assessment services to all law enforcement agencies within the state.

Technical and scientific services are available in the field of chemical and physical analysis, photography, composite drawings, ballistics, latent fingerprints, and DNA analysis and database maintenance.

The Private Detective Unit conducts background character and complaint investigations of persons applying for or holding licenses. The Firearms Investigation Unit administers and enforces the New Jersey weapons and explosives laws. The Business Integrity Unit conducts investigations of corporations and individuals applying for licenses in the solid and hazardous waste industry.

Intelligence is developed, collected, collated and stored in the Statewide Intelligence Management System. Information is disseminated to law enforcement agencies concerning the involvement of organized criminal or possible terrorist activities, including street gang and counter-terrorism developments. The Electronic Surveillance Unit researches, develops and implements court authorized surveillances and investigates all reported illegal wiretaps. The Casino Gaming Bureau investigates criminal activities in and around the Atlantic City casinos. Intelligence related to the gaming industry is maintained and shared with other law enforcement agencies.

The Division provides and maintains a statewide radio communications system for the use of 21 other State agencies and for the Division. Additionally, the Division is responsible for ensuring an efficient and expedient means of interstate and intrastate law enforcement communications, including instantaneous responses to inquiries concerning wanted persons and stolen cars or property. This information is provided on a 24-hour basis by the New Jersey Criminal Justice Information System and the National Crime Information Center.

Collection, classification and analysis of data pertaining to criminal activity are accomplished through the use of several identification and reporting systems. The Identification and Information Technology Section ensures that the State's criminal justice system and other governmental agencies are furnished with statewide criminal history and statistical information. The State Bureau of Identification serves as the clearinghouse and repository for all fingerprints submitted by the State's law enforcement agencies and is responsible for the subsequent retrieval of criminal history data. The Criminal Justice Records Bureau maintains the Uniform Crime Reporting System, which collects and classifies statistical data on crime trends in order to identify specific problems and recommend possible solutions.

The Training Bureau provides training for State Police recruits, and continuous in-service programs and seminars related to the police, traffic, criminal and social sciences,

homeland security, and leadership development. Many of the course offerings are fully accredited.

The Division maintains and repairs its own fleet of motor vehicles and provides this service to other State agencies.

09. Criminal Justice. Exercises functions pertaining to enforcement and prosecution of criminal activities in the state; bears responsibility for the effective administration of criminal justice throughout the state; initiates investigations, actions, or proceedings involving certain criminal or quasi-criminal matters; prepares cases for presentation before the State Grand Jury and prosecutes cases resulting from indictments; and handles civil antitrust proceedings, and criminal and civil antitrust matters at the appellate level. Assistance is provided and general supervision maintained over the 21 county prosecutors and periodic evaluations and audits are conducted of each office. County prosecutors may be superseded in the prosecution of all or part of the criminal activities in a particular county by intervention in any investigation, criminal action or proceeding instituted in that county. Studies and surveys are conducted of law enforcement agencies within the state concerning their organization, procedures and methods.

The Police Training Commission is responsible for improving the value of police officers' contribution to communities by supervising the administration of all basic police training programs and conducting management surveys of local police agencies.

11. State Medical Examiner. Oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county.

30. Gaming Enforcement. Primarily responsible for the regulation of casino gaming and internet gaming in the State of New Jersey. Its jurisdiction covers entities applying for or holding casino licenses, ancillary service industries and employees of the casino facility. This Division investigates all casino, service industry and employee licensing matters, as well as performs audits and onsite compliance investigations of operating casino facilities. It handles contested civil and criminal matters and violations relating to the enforcement of the Casino Control Act. In order to meet these obligations and deliver the services required of this Division, a specialized, highly-skilled and diversified staff is provided.

99. Administration and Support Services. Provides for State Police executive leadership, general management and public information interaction. The Office of Professional Standards conducts staff inspections and internal investigations.

The Administration Section provides management support services which include operational research and planning, fiscal control, involving budget preparation and accounting services, personnel administration, building maintenance and capital improvement, printing and supply services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
State Police Operations				
Investigations				
Criminal	17,514	17,277	17,500	17,500
Accident	44,028	46,141	44,000	45,000
General	860,920	830,145	865,000	850,000
Driving While Intoxicated (DWI) arrests	5,574	6,022	6,000	6,000
Aid to motorists	101,267	85,601	102,000	102,000
Commercial vehicles inspected	41,863	35,888	37,000	37,000
Commercial vehicle inspection summonses	3,584	3,529	3,500	3,500
Commercial vehicles weighed	1,588,872	1,613,280	1,500,000	1,500,000
Commercial vehicle weight summonses	1,798	3,911	2,000	2,000
Commercial vehicles taken out of service	4,192	4,601	4,200	4,200
Intelligence section/Organized crime investigations	757	904	810	1,000
Number of arrests	1,088	936	1,150	1,150
Racetrack Unit investigations	40	30	40	40
Polygraph examinations	251	224	250	255
Arson investigations	6	3	4	2
Property damage (in millions)	\$0.27	\$0.15	\$0.15	\$0.10
Auto Unit investigations	136	125	150	150
Auto Unit arrests	74	47	70	70
Recovered vehicles	79	153	180	180
Recovered property value (in millions)	\$5.00	\$4.30	\$5.00	\$5.00
Major crime investigations	153	162	165	165
Fugitive investigations (a)	170	288	185	200
Cleared by arrest	214	567	235	250
Missing persons complaints	1,071	925	950	950
Missing persons located	159	87	105	105
Child exploitation investigations	130	140	140	150
Cyber crimes investigations	280	435	450	475

LAW AND PUBLIC SAFETY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Unidentified persons investigations	311	325	325	325
Solid/Hazardous waste investigations	452	410	450	450
Approvals	444	404	448	448
Rejections	8	6	2	2
Firearms applications received	16,795	17,383	17,300	17,650
Laboratory cases received	45,984	48,683	51,000	51,000
Laboratory cases completed	37,598	40,008	42,000	42,000
Crime scene investigations	1,850	1,836	1,900	1,921
Laboratory cases received/DNA analysis	5,338	5,263	5,200	5,100
Laboratory cases completed/DNA analysis	4,788	4,762	5,100	5,500
Private detective licenses issued	750	662	850	720
Private detective employee registrations	820	841	820	870
Security Officer Registration Act (SORA) registrations	10,857	25,770	11,000	27,000
SORA agency licenses	43	202	50	240
Bounty hunter licenses	8	20	11	28
Criminal history records information unit				
Inquiries	6,100,000	5,340,000	5,500,000	6,000,000
Responses	6,100,000	5,340,000	5,500,000	6,000,000
Updates/modifications (b)	7,600,000	20,475,000	24,000,000	27,000,000
Composite drawing cases	145	272	282	286
Marine police investigations				
Criminal-marine	184	131	175	175
Accident-marine	148	107	115	115
General-marine	2,968	2,974	2,900	2,900
Boardings	5,563	5,955	5,700	5,700
Assists	528	573	500	500
Pollution investigations	33	25	30	30
DWI arrests	17	3	20	20
Aviation Bureau				
Inter-hospital flights	60	39	40	40
On-scene pick-ups	347	211	220	220
Criminal Justice				
Complaints, inquiries, other matters (opened)	8,900	9,087	9,000	9,000
Expungements opened	9,000	7,966	8,000	8,000
Complaints, inquiries, other matters (closed)	8,500	9,075	9,100	9,100
Expungements closed	9,000	7,966	8,000	8,000
Investigations opened	1,565	1,408	1,500	1,500
Investigations closed	1,629	1,484	1,600	1,600
Convictions (plea and trial)	556	600	605	605
Briefs received	1,174	1,100	1,125	1,125
Briefs filed	248	260	265	265
Forfeitures-state share (in millions)	\$1.70	\$5.23	\$1.00	\$1.00
Amount of penalties and awards levied (in millions)	\$0.43	\$0.42	\$0.44	\$0.44
State grand jury indictments	207	241	242	242
County indictments/accusations	533	479	480	480
Defendants disposed	1,000	1,020	1,025	1,025
Fines ordered (in millions)	\$0.34	\$0.80	\$0.80	\$0.80
Restitution ordered (in millions)	\$18.00	\$39.70	\$15.00	\$15.00
Criminal Justice training programs	175	176	176	176
Number trained	5,250	5,327	5,300	5,300
Police Training Commission training programs	150	162	160	160
Number of trainees certified	3,600	3,499	3,500	3,500
State Medical Examiner				
Toxicological cases received (c)	2,083	2,337	2,570	2,827
Statewide autopsies performed (c)	1,796	2,010	2,251	2,521
Number of deaths investigated (c)	2,706	2,962	3,258	3,583
Law enforcement drug tests	16,624	17,114	17,120	17,120
Gaming Enforcement				
New applications to be processed				
Individual applications	4,629	4,369	4,587	4,816
Hotels/Casino	---	---	2	---

LAW AND PUBLIC SAFETY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Casino service industries/vendors	1,796	1,800	2,012	2,213
Renewal applications processed				
Individual applications	126	120	150	190
Hotels/Casino	2	1	1	4
Casino service industries	9	7	20	19
Arrest notifications	423	431	425	510
Casino licensing investigations	5,360	5,308	5,565	5,840
Casino enforcement investigations	2,928	2,583	2,600	3,096
Casino enforcement arrests	1,704	1,355	1,400	1,696
Slot modifications/inspections	101,339	71,412	73,000	75,000
Number of persons employed by the casino industry	25,057	22,700	25,900	29,120
Casino industry gross revenue (in billions)	\$2.59	\$2.65	\$2.77	\$3.05
Slot machine licenses issued	16,683	16,732	16,583	18,583
Casino table games in operation	1,198	1,040	1,160	1,285
Contested case hearings:				
Financial objections	283	287	350	575
Revocations and violation complaints	156	186	250	250
Miscellaneous	32	37	40	40
Exclusions	34	34	37	37
Motion for relief from Casino Control Commission orders and other reasons	28	28	50	50
Reapplication for permission to work with or without credentials	20	15	40	40
Administration and Support Services				
State Police Training Academy:				
State Police recruits enrolled (d)	200	191	200	200
State Police recruits graduated (d)	134	148	---	130
Special schools training	15,000	15,000	15,000	15,000
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	3,413	3,475	3,520	3,555
Federal	54	56	53	55
All other	1,109	1,103	1,108	1,120
Total positions	4,576	4,634	4,681	4,730
Filled positions by program class				
State Police Operations	3,491	3,525	3,586	3,619
Criminal Justice	512	525	513	528
State Medical Examiner	63	66	63	67
Gaming Enforcement	229	229	230	230
Administration and Support Services	281	289	289	286
Total positions	4,576	4,634	4,681	4,730

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

- (a) The fiscal 2017 actual reflects a statewide investigative initiative targeting fugitives.
- (b) Increase reflects initiative to computerize historical criminal records.
- (c) Data applicable to counties served by the Regional Medical Examiner Offices, which include: Atlantic, Cape May, Cumberland, Essex, Hudson, Passaic and Somerset.
- (d) The 154th class began in fiscal 2014 and graduated in fiscal 2015. The 155th class began and graduated in fiscal 2015. The 156th class began and graduated in fiscal 2016. The 157th class began and graduated in fiscal 2017. The 158th class began in fiscal 2018 and will graduate in fiscal 2019. The 159th class will begin in fiscal 2019 and graduate in fiscal 2020.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
265,132	16,630	19,922	301,684	295,154	06	282,278	280,378	280,378
31,717	2,234	1	33,952	31,929	09	31,693	31,693	31,693
438	---	---	438	345	11	438	938	938
42,530	698	---	43,228	40,905	30	42,530	42,530	42,530
42,530	698	---	43,228	40,905		42,530	42,530	42,530
31,780	27	-1,619	30,188	30,161				
					99	31,780	31,780	31,780
371,597	19,589	18,304	409,490	398,494		388,719	387,319	387,319
329,067	18,891	18,304	366,262	357,589		346,189 ^(a)	344,789	344,789
42,530	698	---	43,228	40,905		42,530	42,530	42,530
Distribution by Fund and Object								
Personal Services:								
227,540	44	11,861	239,445	211,259		201,299		
						2,700 ^S	205,630	205,630
33,580	---	1,150	34,730	33,908		34,624	34,624	34,624
---	---	---	---	27,845		27,398	25,117	25,117
---	---	---	---	575				
						640	640	640
261,120	44	13,011	274,175	273,587		266,661	266,011	266,011
227,540	44	11,861	239,445	239,104		231,397	230,747	230,747
33,580	---	1,150	34,730	34,483		35,264	35,264	35,264
14,481	---	-391	14,090	12,071		12,481	12,481	12,481
526	---	-150	376	323		350	350	350
14,447	---	2,993	17,440	17,436		16,447	16,447	16,447
3,456	---	-1,000	2,456	2,084				
						2,318	2,318	2,318
4,338	---	2,061	6,399	6,392		4,338	4,338	4,338
2,693	---	---	2,693	2,272		2,548	2,548	2,548
Special Purpose:								
---	535 ^R	---	535	533				
					06	---	---	---
1,091	---	---	1,091	1,064	06	1,091	1,091	1,091
350	219	612	1,181	1,056	06	350	350	350
---	5,672							
---	10,152 ^R	2,287	18,111	13,806	06	---	---	---
1,500	---	---	1,500	1,500	06	---	---	---
450	---	---	450	450	06	450	450	450
1,150	---	---	1,150	1,150				
					06	650		
						1,000 ^S	650	650
1,000	---	---	1,000	998	06	1,000	1,000	1,000
53,398	---	---	53,398	53,398	06	66,063	66,063	66,063
750	419	---	1,169	724				
					09	750	750	750
---	53	---	53	3	09	---	---	---
356	---	---	356	272	09	356	356	356
500	53	---	553	545	09	500	500	500
	618							
---	887 ^R	---	1,505	435	09	---	---	---
1,500	---	---	1,500	1,500	30	1,500	1,500	1,500

LAW AND PUBLIC SAFETY

Orig. & (S)Supple- mental	Year Ending June 30, 2017				Total Available Expended	2018 Prog. Adjusted Class. Approp.	Year Ending June 30, 2019		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Requested	Recom- mended	
3,773	---	-1,000	2,773	2,772	<u>DIRECT STATE SERVICES</u>				
					Emergency Operations Center and Hamilton TechPlex Maintenance	99	3,773	3,773	3,773
1,575	---	-619	956	956	N.C.I.C. 2000 Project	99	1,575	1,575	1,575
2,368	239	500	3,107	2,924	Additions, Improvements and Equipment		3,968	4,218	4,218
775	698	---	1,473	243	Additions, Improvements and Equipment (CCF)		550	550	550
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
765	78	---	843	768	State Police Operations	06	765	765	765
765	78	---	843	768	<i>(From General Fund)</i>		765	765	765
765	78	---	843	768	Total Grants-in-Aid		765	765	765
Distribution by Fund and Object									
Grants:									
765	78	---	843	768	Nuclear Emergency Response Program	06	765	765	765
<u>STATE AID</u>									
Distribution by Fund and Program									
2,000	---	---	2,000	2,000	State Police Operations	06	2,000	2,000	2,000
2,000	---	---	2,000	2,000	<i>(From Property Tax Relief Fund)</i>		2,000	2,000	2,000
2,000	---	---	2,000	2,000	Total State Aid		2,000	2,000	2,000
2,000	---	---	2,000	2,000	<i>(From Property Tax Relief Fund)</i>		2,000	2,000	2,000
Distribution by Fund and Object									
State Aid:									
2,000	---	---	2,000	2,000	Essex Crime Preven- tion (PTRF)	06	2,000	2,000	2,000
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	1,641	---	1,641	312	State Police Operations	06	---	---	---
---	---	800	800	158	State Medical Examiner	11	---	---	---
---	1,641	800	2,441	470	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Office of State Medical Examiner									
---	---	800	800	158	Regional Medical Examiner's Office - Generator Replacement Project	11	---	---	---
Division of State Police									
---	411	---	411	312	Totowa Backup Generator	06	---	---	---
---	1,230	---	1,230	---	Totowa Windows and Siding	06	---	---	---
374,362	21,308	19,104	414,774	401,732	Grand Total State Appropriation		391,484	390,084	390,084
OTHER RELATED APPROPRIATIONS									
Federal Funds									
61,315					State Police Operations	06	62,480	63,980	63,980
607 ^S	165,300	4,759	231,981	172,857	Criminal Justice	09	83,292	68,512	68,512
79,520	39,745	335	119,600	42,142	State Medical Examiner	11	---	---	---
---	---	12	12	12	Total Federal Funds		145,772	132,492	132,492
141,442	205,045	5,106	351,593	215,011	All Other Funds				
---	4,064				State Police Operations (d)(e)	06	105,907	112,871	112,871
---	85,609 ^R	49,535	139,208	136,349					

LAW AND PUBLIC SAFETY

Orig. & (S)Supplemental	Year Ending June 30, 2017				Total Available	Expended	Prog. Class.	Year Ending June 30, 2019		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies						2018 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS										
---	5,559 19,731 ^R	1,721	27,011	21,652	Criminal Justice	09	21,106	21,111	21,111	
---	1,833 11,098 ^R	-25	12,906	11,594	State Medical Examiner Administration and Support Services	11	11,750	11,750	11,750	
---	2,159 5,673 ^R	---	7,832	6,088		99	5,790	5,368	5,368	
---	<u>135,726</u>	<u>51,231</u>	<u>186,957</u>	<u>175,683</u>	Total All Other Funds		<u>144,553</u>	<u>151,100</u>	<u>151,100</u>	
515,804	362,079	75,441	953,324	792,426	GRAND TOTAL ALL FUNDS		681,809	673,676	673,676	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The cost of the State Police presence in Camden is now reflected in Personal Services.
- (c) Not included in the Rural Section Policing appropriation are direct support costs such as vehicle maintenance, rent, office utilities and equipment. Also not included is the cost of fringe benefits, which is budgeted in the Interdepartmental account.
- (d) In addition to the resources reflected in All Other Funds above, a total of \$13,305,000 will be transferred from the Department of Treasury to support operations and services related to State Police Operations in fiscal 2018. The recent history of such receipts is reflected in the Department of Treasury's budget.
- (e) In addition to the resources reflected in All Other Funds above, a total of \$27,835,000 will be transferred from the Motor Vehicle Commission to support MedEvac operations and maintenance related to the Division of State Police in fiscal 2018. The recent history of such receipts is reflected in the Motor Vehicle Commission's budget.

Language Recommendations -- Direct State Services - General Fund

- Notwithstanding the provisions of any law or regulation to the contrary, receipts from the recovery of costs associated with the implementation of the "Criminal Justice Act of 1970," P.L.1970, c.74 (C.52:17B-97 et seq.), are appropriated for the purpose of offsetting the costs of the Division of Criminal Justice, and the unexpended balance at the end of the preceding fiscal year in the Criminal Justice Cost Recovery account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Victim and Witness Advocacy Fund account, together with receipts pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) is appropriated.
- Such additional amounts as may be required to carry out the provisions of the "New Jersey Antitrust Act" P.L.1970, c.73 (C.56:9-1 et seq.) are appropriated from the General Fund, provided, however, that any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from license fees and/or audits conducted to insure compliance with "The Private Detective Act of 1939," P.L.1939, c.369 (C.45:19-8 et seq.), are appropriated to defray the cost of this activity.
- Notwithstanding the provisions of any other law or regulation to the contrary, none of the monies appropriated to the Division of State Police shall be used to provide police protection to the inhabitants of rural sections pursuant to R.S.53:2-1 in a municipality in which such services were not provided in the previous fiscal year or to expand such services in a municipality beyond the level at which such services were provided in the previous fiscal year.
- Of the amounts hereinabove appropriated in the Rural Section Policing account, amounts may be transferred to salary and other operating accounts within the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- All fees and receipts collected, pursuant to paragraph (7) of subsection 1. of N.J.S.2C:39-6, the Retired Officer Handgun Permits program, and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering the application process, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the Drunk Driver Fund Program account, together with any receipts in excess of the amount anticipated in the Drunk Driving Fines account in the Department of Transportation, are appropriated to the Drunk Driver Fund Program account in the Department of Law and Public Safety, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Drunk Driver Fund Program, there is appropriated \$612,000 from the New Jersey Motor Vehicle Commission for the Drunk Driver Fund Program.
- The amount hereinabove appropriated for the Drunk Driver Fund Program is payable out of the Drunk Driving Enforcement Fund established pursuant to section 1 of P.L.1984, c.4 (C.39:4-50.8) designated for this purpose and any amount remaining therein. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.
- Notwithstanding the provisions of section 3 of P.L.1985, c.69 (C.53:1-20.7), the unexpended balance at the end of the preceding fiscal year, in the Noncriminal Record Checks account, together with any receipts in excess of the amount anticipated are appropriated for use of the Division of State Police, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for State Police Operations, such amounts as may be required for the purpose of offsetting costs of the provision of State Police services are appropriated from indirect cost recoveries received from the New Jersey Highway Authorities and other agencies, 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, receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the New Jersey Emergency Medical Service Helicopter Response Program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.) and the general aviation program. The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of medevac and general aviation helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting. Receipts pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection c. of section 1 of P.L.1992, c.87 (C.39:3-8.2) are appropriated to the Division of State Police to fund the costs of new State Police recruit training classes. The unexpended balance at the end of the preceding fiscal year is appropriated for this purpose subject to the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, receipts and available balances collected pursuant to the New Jersey Emergency Medical Service Helicopter Response Act, subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$6,300,000, are appropriated for State Police salaries, 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, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$8,105,000 are appropriated for State Police vehicles, 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, receipts and available balances pursuant to the New Jersey Emergency Medical Service Helicopter Response Act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), not to exceed \$1,200,000 are appropriated for State Police equipment, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police and the New Jersey Motor Vehicle Commission in the performance of commercial truck safety and emission inspections, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties and receipts collected, pursuant to the "Security Officer Registration Act," P.L.2004, c.134 (C.45:19A-1 et seq.) and the unexpended balance at the end of the preceding fiscal year, are appropriated to offset the costs of administering this process, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts and available balances from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$13,305,000 for State Police salaries related to Statewide security services, are appropriated for those purposes and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated to the Divisions of State Police and Criminal Justice and the Office of the State Medical Examiner, there are appropriated to the respective State departments and agencies such amounts as may be received or receivable from any instrumentality, municipality, or public authority for direct and indirect costs of all services furnished thereto, except as to such costs for which funds have been included in appropriations otherwise made to the respective State departments and agencies as the Director of the Division of Budget and Accounting shall determine; provided, however, that payments from such instrumentalities, municipalities, or authorities for employer contributions to the State Police and Public Employees' Retirement Systems shall be deposited into the General Fund.

There is appropriated, an amount up to \$25,000, from the General Fund, to pay for each award or each tip for information that prevents, frustrates, or favorably resolves acts of international or domestic terrorism against New Jersey persons or property, as well as tips related to the identification of illegal guns, drugs and gangs. Rewards may also be paid for information leading to the arrest or conviction of terrorists and/or gang members attempting, committing, conspiring to commit or aiding and abetting in the commission of such acts or to the identification or location of an individual who holds a key leadership position in a terrorist and/or gang organization, subject to the approval of the Attorney General and the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated to the Division of State Police, there shall be credited against such amounts such monies as are received by the Division of State Police pursuant to a Memorandum of Understanding between the Division of State Police and the New Jersey Schools Development Authority for services rendered by the Division of State Police in connection with the school construction program.

Language Recommendations -- Direct State Services - Casino Control Fund

In addition to the amount hereinabove appropriated for Gaming Enforcement, there are appropriated from the Casino Control Fund such additional amounts as may be required for gaming enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

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

The amount hereinabove appropriated for the Nuclear Emergency Response Program account is payable from receipts pursuant to the assessment of electrical utility companies under P.L.1981, c.302 (C.26:2D-37 et seq.). The unexpended balance at the end of the preceding fiscal year in the Nuclear Emergency Response Program account is appropriated for the same purpose.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 13. SPECIAL LAW ENFORCEMENT ACTIVITIES

OBJECTIVES

1. To develop programs that will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.
2. To ensure propriety and preserve public confidence in the Executive Branch.
3. To regulate and control the alcoholic beverage industry in order to foster moderation and responsibility in the use and consumption of alcoholic beverages; to protect the citizens of the State by assuring lawful, proper and fair trade practices, and maintain the stability of the industry.
4. To supervise the conduct of thoroughbred and harness racing in New Jersey and to assure maximum revenue to the State.
5. To regulate and control boxing, extreme wrestling and martial arts events in order to protect the safety and well-being of participants, and to ensure public confidence in the regulatory process and conduct of such events.
6. To provide for the effective provision of services and collections of information about the election process of the State.

PROGRAM CLASSIFICATIONS

03. **Office of Highway Traffic Safety.** The Office of Highway Traffic Safety, for which the Director is the Governor's representative for highway safety, is responsible for the administration of the federally-funded State and Community Highway Safety Program and coordination of highway safety activities. The State and Community Highway Safety Program originated under the Highway Safety Act of 1966, 23 U.S.C. 402. Pursuant to N.J.S.A. 27:5-F-18 et seq., the Office of Highway Traffic Safety is responsible for developing and implementing the New Jersey Highway Safety Program and for establishing goals to reduce motor vehicle crashes using performance measures based on assessments of the roadway environment. The Office of Highway Traffic Safety promotes statewide traffic safety programs through education, engineering and enforcement activities.
17. **Election Law Enforcement.** Ensures the reporting of contributions received and expenditures made in furtherance of the nomination, election or defeat of candidates for State, county and local public office, and to aid or promote the passage or defeat of a public question in an election; ensures the quarterly reporting of receipts and expenditures by continuing political committees; provides partial public funding of gubernatorial elections; ensures annual reporting of lobbyists' financial activity; ensures proper reporting of personal financial disclosure information by gubernatorial and legislative candidates; administers the pay-to-play disclosure law, and promotes public dissemination of information concerning financing of elections. The Election Law Enforcement Commission is an agency "in-but-not-of" the Department of Law and Public Safety.
20. **Review and Enforcement of Ethical Standards.** Initiates, receives and reviews complaints concerning the Conflicts of

Interest Law and code of ethics violations against any State officer or employee in the Executive Branch. Conducts investigations, subpoenas witnesses and documents, and after thorough deliberation, issues findings that have the force of law. Coordinates a network of departmental ethics liaison officers for review and education functions within the departments of the Executive Branch. Administers and reviews financial disclosure statements to be filed pursuant to Executive Order No. 24 and the Casino Control Act. The State Ethics Commission is an agency "in-but-not-of" the Department of Law and Public Safety.

21. **Regulation of Alcoholic Beverages.** Regulates and controls the manufacture, possession, storage, sale, transportation, use and disposition of alcoholic beverages to prevent injury to the public and to deter conditions or activities which are violative of the public interest. Issues licenses to manufacturers, transporters, warehousemen and wholesalers of alcoholic beverages. Issues various types of special permits and supervises State and municipal retail liquor licensing. Investigates applicants, licensees and permit holders to determine their fitness to obtain and hold a license or permit. Jurisdiction in disciplinary proceedings is vested concurrently in the Division and in the local issuing authority with respect to retail licensees and exclusively in the Division with respect to State licensees or permittees, and in forfeiture proceedings. The Division adjudicates all appeals from the actions of local issuing authorities in all alcoholic beverage control matters.
22. **Regulation of Racing Activities.** Collects pari-mutuel taxes for the State. Supervises mutuel operations at all the tracks, participating New Jersey casinos and off-track wagering facilities through the New Jersey Account Wagering System. Grants permits for the conduct of running the thoroughbred and harness race meetings in the state where pari-mutuel wagering is allowed. Allots annual race dates to existing permit holders. Licenses, fingerprints, photographs and screens all personnel working for or connected with track operations, including management, horsemen, owners and prospective stockholders, to ensure that no one connected with racing has ever been convicted of a crime involving moral turpitude. Oversees the actual conduct of races, supervises the extraction of fluid and blood specimens from horses for chemical analysis and conducts initial hearings on appeals resulting from disciplinary actions that may lead to judicial proceedings at the appellate level.
27. **State Athletic Control.** Regulates all persons, practices and associations related to the operation of boxing, extreme wrestling and martial arts events. Licenses and regulates promoters, officials and participants in boxing and martial arts events, and supervises the conduct of these activities. Regulates the physical and mental examination of all participants. Reviews the professional boxing history of each participant. Evaluates qualifications and issues permits for all boxing and martial arts events. Assures the timely collection of fees and taxes.

LAW AND PUBLIC SAFETY

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Office of Highway Traffic Safety				
Highway safety grants received	630	755	761	765
Highway safety grants funded	622	744	750	752
Election Law Enforcement				
Disclosure reports total	32,647	32,749	33,175	32,400
Campaign and quarterly	23,821	23,971	24,500	23,750
Lobbyists	6,320	6,294	6,200	6,200
Professional Campaign Fundraiser	75	88	75	50
Pay-to-Play	2,431	2,396	2,400	2,400
Investigations	27	38	40	40
Civil prosecutions	141	134	95	95
Public assistance requests	9,725	11,538	10,300	10,300
Review and Enforcement of Ethical Standards				
State Ethics Commission				
Hearings	2	2	2	2
Investigations	1,700	1,700	1,700	1,700
Financial disclosure reports	1,650	1,700	1,580	1,600
Regulation of Alcoholic Beverages				
Alcoholic Beverage Control items processed	154,644	155,942	155,942	155,942
Licenses (state issued only)	1,224	1,325	1,325	1,325
Permits (a)	55,261	56,011	56,011	56,011
Penalties	560	555	555	555
Fees (a)	97,599	98,051	98,051	98,051
Total inspections	624	769 ^(b)	769	769
Total civil investigations (c)	356	307	307	307
Total criminal investigations	895	1,013	1,013	1,013
Total arrests	209	199	199	199
Regulation of Racing Activities				
Racing days allotted	270	244	240	240
Licenses issued	9,319	8,931	9,000	9,000
Fingerprints taken	2,300	1,926	2,000	2,000
Samples taken	13,448	13,267	13,000	13,000
Number of tests performed on samples	37,768	37,012	37,000	37,000
Breathalyzer tests	550	2,272 ^(d)	2,300	2,300
Simulcasting programs allotted (e)	103,728	107,348	108,000	108,000
Rulings issued	357	271	270	270
State Athletic Control				
Total number of professional shows	25	24	27	29
Professional boxing shows	13	14	15	17
Professional Mixed Martial Arts (MMA) shows	12	10	12	12
Total number of licenses	1,877	1,378 ^(f)	1,430	1,900 ^(g)
Professional boxers licensed	300	221	230	300
Licenses (other)	1,577	1,157 ^(f)	1,200	1,600 ^(g)
USA boxing shows	56	115 ^(h)	115	115
Amateur MMA shows	17	12	12	12
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	74	75	76	74
Federal	13	13	13	13
All other	89	91	88	91
Total positions	176	179	177	178

LAW AND PUBLIC SAFETY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Filled positions by program class				
Office of Highway Traffic Safety	13	13	13	13
Election Law Enforcement	63	65	67	63
Review and Enforcement of Ethical Standards	11	10	9	11
Regulation of Alcoholic Beverages	49	51	51	54
Regulation of Racing Activities	37	38	35	35
State Athletic Control	3	2	2	2
Total positions	176	179	177	178

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

- (a) "Permits" represents items originally being issued, while "fees" represents renewals or amendments processed. The increase in fees is attributable to an increase in brand registrations.
- (b) Inspections increased due to requests from municipal police departments seeking assistance from the Division of Alcoholic Beverage Control.
- (c) Civil investigations are generated based on telephone, mail, email and in-person complaints.
- (d) Starting in fiscal 2017, the operator of the Meadowlands Racetrack has requested that each driver be given a breathalyzer test upon each race day.
- (e) The data is now being collected for the total number of signals received at individual locations, including off-track wagering locations.
- (f) Reflects the loss of available sites for holding events in New Jersey, along with increased competition from other states.
- (g) The increase reflects the expectation that the opening of several new venues will attract more events and licensees to New Jersey.
- (h) Reflects the addition of the Mid-Atlantic Association of USA Boxing totals that were not available in fiscal 2016.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
598	806	---	1,404	417	03	598	598	598
4,510	70	---	4,580	4,554	17	4,630	4,630	4,630
1,047	4	---	1,051	886	20	982	982	982
6,155	880	---	7,035	5,857		6,210 (a)	6,210	6,210
Distribution by Fund and Object								
Personal Services:								
4,932	67 ^R	---	4,999	4,876		4,867	4,867	4,867
4,932	67	---	4,999	4,876		4,867	4,867	4,867
66	---	---	66	28		66	66	66
549	---	---	549	530		669	669	669
10	---	---	10	4		10	10	10
Special Purpose:								
598	806	---	1,404	417	03	598	598	598
---	7	---	7	2		---	---	---
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
12,280	---	-480	11,800	6,662	17	19,680	---	---
12,280	---	-480	11,800	6,662		19,680	---	---
12,280	---	-480	11,800	6,662		19,680	---	---
12,280	---	-480	11,800	6,662		19,680	---	---

LAW AND PUBLIC SAFETY

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
6,200									
6,080 ^S	---	-480	11,800	6,662	17	19,680	---	---	
<u>18,435</u>	<u>880</u>	<u>-480</u>	<u>18,835</u>	<u>12,519</u>		<u>25,890</u>	<u>6,210</u>	<u>6,210</u>	
					Grand Total State Appropriation				
OTHER RELATED APPROPRIATIONS									
Federal Funds									
32,162	376	-5,125	27,413	9,291					
---	178	303	481	264	03	35,530	38,390	38,390	
<u>32,162</u>	<u>554</u>	<u>-4,822</u>	<u>27,894</u>	<u>9,555</u>	21	<u>---</u>	<u>---</u>	<u>---</u>	
					Total Federal Funds				
All Other Funds									
---	927								
---	529 ^R	4	1,460	556	03	577	616	616	
---	219	480	699	379	17	506	485	485	
---	3,289								
---	9,148 ^R	---	12,437	8,485	21	9,881	8,631	8,631	
---	1,666								
---	9,015 ^R	---	10,681	8,967	22	8,980	8,980	8,980	
---	38								
---	228 ^R	---	266	250	27	449	450	450	
<u>---</u>	<u>25,059</u>	<u>484</u>	<u>25,543</u>	<u>18,637</u>		<u>20,393</u>	<u>19,162</u>	<u>19,162</u>	
<u>50,597</u>	<u>26,493</u>	<u>-4,818</u>	<u>72,272</u>	<u>40,711</u>		<u>81,813</u>	<u>63,762</u>	<u>63,762</u>	
					GRAND TOTAL ALL FUNDS				

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of section 14 of P.L.1992, c.188 (C.33:1-4.1) or any other law or regulation to the contrary, an amount not to exceed \$4,199,000 from receipts from fees and penalties collected by the Division of Alcoholic Beverage Control shall be deposited in the General Fund as State revenue.

From the receipts from uncashed pari-mutuel winning tickets and the regulation, supervision, licensing, and enforcement of all New Jersey Racing Commission activities and functions, such amounts as may be required are appropriated for the purpose of offsetting the costs of the administration and operation of the New Jersey Racing Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from breakage monies and uncashed pari-mutuel winning tickets resulting from off-track and account wagering and any reimbursement assessment against permit holders or successors in interest to permit holders shall be distributed to the New Jersey Racing Commission in accordance with the provisions of the "Off Track and Account Wagering Act," P.L.2001, c.199 (C.5:5-127 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

All fees, fines, and penalties collected pursuant to P.L.1973, c.83 (C.19:44A-1 et al.) and section 11 of P.L.1991, c.244 (C.52:13C-23.1) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, 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, amounts received pursuant to P.L.1971, c.183 (C.52:13C-18 et seq.) are appropriated for the purpose of offsetting additional operational costs of the New Jersey Election Law Enforcement Commission, subject to the approval of the Director of the Division of Budget and Accounting.

Of the receipts from the regulation, supervision, and licensing of all State Athletic Control Board activities and functions, an amount is appropriated for the purpose of offsetting the costs of the administration and operation of the State Athletic Control Board, subject to the approval of the Director of the Division of Budget and Accounting.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 18. JUVENILE SERVICES

The Juvenile Justice Commission was created as an “in-but-not-of” agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs have an average daily population of over 150 residents and provide residential programming to over 425 juveniles throughout the state annually. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services that encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

Community re-entry programs follow a juvenile’s release from a secure facility, residential program or other structured dispositional

placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. In addition, the central data processing support and budget and fiscal administration is managed through this program for the entire Commission.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the offenders’ attitudes and styles of life so that the juveniles may be either maintained safely within their communities or returned to their communities as responsible citizens.
2. To develop and conduct a program of rehabilitative services; to provide work and contacts to the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.
3. To receive, diagnose and classify offenders legally committed to juvenile institutions with emphasis on satisfying the individual rehabilitation program needs of the offender.
4. To effect a reorientation of attitudes and habits, upgrade educational attainment and develop work skills through vocational programs to assist offenders with conforming to acceptable community living standards upon release from institutions.
5. To develop and enhance public interest and encourage community participation in the correctional process.

PROGRAM CLASSIFICATIONS

34. **Juvenile Community Programs.** Provides regional coordination and on-site supervision for all community-based operations for juvenile offenders. A total of 11 community residential programs provide services for male and female juveniles throughout the state who have been committed, placed on probation or transition status while on parole or probation.
35. **Institutional Control and Supervision.** Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offenders’ transportation outside of the institution.

36. **Institutional Care and Treatment.** Includes the activities of housekeeping, safety, and medical care, which contribute to a safe, sanitary, and healthful environment for offenders and employees; and food service, which meets the nutritional needs of offenders and staff. Provides suitable and adequate clothing to inmates to meet their needs during the period of incarceration. Provides medical, dental, surgical and nursing services to maintain and promote the physical health of offenders.

Treatment and classification services are designed to assist the offender with emotional and/or maturational problems; make program assignments, reassignments and release recommendations for offenders; and maintain accurate, up-to-date cumulative records of relevant information concerning all offenders from admission to final discharge from parole. Recreational programs are provided to enhance social development and promote the constructive use of leisure time. Professional staff activities in psychology, psychiatry and social work provide guidance counseling and other diagnostics and treatments designed to enable offenders to increase their positive interaction with the staff, other offenders and the community upon release.

Educational programs funded as an entitlement from the

Department of Education are also provided and include basic and secondary education, library activities, high school equivalency and vocational training.

40. **Juvenile Parole and Transitional Services.** Designed to ensure public safety through intensive community supervision. Provides transitional services in the community to juveniles who have completed their stays at residential programs or secure facilities to effect successful re-entry of adjudicated youth by providing a balanced approach utilizing care treatment, accountability, protection and enforcement.

99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Commission and all of its activities, including general management of the juvenile services facilities. The Director and staff are responsible for operational efficiencies in line with best practices incorporating performance-based budget models.

Facilities and Support Services is comprised of the planning, management and operation of the physical assets of the institutions and programs including utilities, buildings and structures, grounds, vehicles and equipment of all kinds. Activities include maintenance, repair, rehabilitation and improvement.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Juvenile Community Programs				
Operational capacity	338	338	328	328
Residential/Transitional living programs	328	328	328	328
Day programs (a)	10	10	---	---
Average daily population	158	146	151	171
Residential/Transitional living programs	157	146	151	171 (b)
Day programs (a)	1	---	---	---
Ratio: population/positions4/1	.4/1	.4/1	.5/1
Annual per capita cost	\$157,918	\$172,562	\$192,073	\$169,608
Daily per capita cost	\$431.47	\$472.77	\$526.23	\$464.68
Institutional Operating Data				
Operational capacity	511	511	511	511
New Jersey Training School for Boys	300	300	300	300
Johnstone campus	211	211	211	211
Average daily population	239	215	214	194
New Jersey Training School for Boys	145	144	136	116 (b)
Johnstone campus	94	71	78	78
Ratio: population/positions4/1	.4/1	.4/1	.4/1
Annual per capita cost	\$224,431	\$253,567	\$255,495	\$281,835
Daily per capita cost	\$613.20	\$694.71	\$699.99	\$772.15
Juvenile Parole and Transitional Services				
Active parole caseload	226	215	180	180
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	950	945	945	941
Federal	4	1	1	1
All other	154	165	146	149

LAW AND PUBLIC SAFETY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Total positions	1,108	1,111	1,092	1,091
Filled positions by program class				
Juvenile Community Programs	390	376	374	374
Institutional Control and Supervision	345	327	326	326
Institutional Care and Treatment	197	214	203	203
Juvenile Parole and Transitional Services	57	55	52	54
Administration and Support Services	119	139	137	134
Total positions	1,108	1,111	1,092	1,091

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Reflects the phasing out of day programs based on the availability of other alternative programs.

(b) Reflects the estimated transfer of 20 juveniles from the New Jersey Training School for Boys to various Community Programs as a result of reclassification.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
26,184	30	-5	26,209	25,194	Juvenile Community Programs	34	29,003	29,003	29,003
37,471	3,084	-2,258	38,297	36,325	Institutional Control and Supervision	35	39,504	39,504	39,504
18,013	---	394	18,407	18,192	Institutional Care and Treatment	36	15,172	15,172	15,172
5,776	257	-405	5,628	5,334	Juvenile Parole and Transitional Services	40	5,933	5,933	5,933
15,855	604	876	17,335	15,044	Administration and Support Services	99	15,868	15,868	15,868
103,299	3,975	-1,398	105,876	100,089	Total Direct State Services		105,480 ^(a)	105,480	105,480
Distribution by Fund and Object									
81,165	---	-3,295	77,870	77,870	Personal Services:				
					Salaries and Wages		83,132	83,132	83,132
81,165	---	-3,295	77,870	77,870	Total Personal Services		83,132	83,132	83,132
6,999	---	971	7,970	5,568	Materials and Supplies		5,683	5,683	5,683
9,871	---	114	9,985	9,976	Services Other Than Personal		10,661	10,661	10,661
3,274	---	-280	2,994	2,975	Maintenance and Fixed Charges		3,474	3,474	3,474
Special Purpose:									
89	---	---	89	89	Juvenile Aftercare Programs	34	89	89	89
700	---	---	700	699	Juvenile Justice Initiatives	34	700	700	700
457	---	---	457	452	Johnstone Facility Maintenance	99	457	457	457
160	384	---	544	19	Juvenile Justice - State Matching Funds	99	160	160	160
35	---	165	200	127	Custody and Civilian Staff Equipment and Supplies	99	244	244	244
549	3,591	927	5,067	2,314	Additions, Improvements and Equipment		880	880	880
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
16,599	---	---	16,599	15,452	Juvenile Community Programs	34	16,599	16,599	16,599
16,599	---	---	16,599	15,452	Total Grants-in-Aid		16,599	16,599	16,599

LAW AND PUBLIC SAFETY

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
1,900	---	---	1,900	1,750	34	1,900	1,900	1,900	
					Juvenile Detention Alternative Initiative				
1,624	---	---	1,624	1,517	34	1,624	1,624	1,624	
					Alternatives to Juvenile Incarceration Programs				
4,292	---	---	4,292	4,046	34	4,292	4,292	4,292	
					Crisis Intervention Program				
8,470	---	---	8,470	7,826	34	8,470	8,470	8,470	
					State/Community Partnership Grants				
313	---	---	313	313	34	313	313	313	
					Purchase of Services for Juvenile Offenders				
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	1,194	60	1,254	183	99	---	---	---	
					Administration and Support Services				
---	<u>1,194</u>	<u>60</u>	<u>1,254</u>	<u>183</u>	Total Capital Construction				
Distribution by Fund and Object									
Division of Juvenile Services									
---	64	---	64	---	99	---	---	---	
					Fire, Health and Safety Projects, Various Sites				
---	71	---	71	---	99	---	---	---	
					Phase II, Fire/Life Safety Improvements, Jamesburg				
---	204	---	204	121	99	---	---	---	
					Suicide Prevention Improvements				
---	34	60	94	50	99	---	---	---	
					Critical Repairs, Juvenile Services Facilities				
---	775	---	775	12	99	---	---	---	
					Fire Safety				
---	46	---	46	---	99	---	---	---	
					Sewer Plant Improvements, Jamesburg				
<u>119,898</u>	<u>5,169</u>	<u>-1,338</u>	<u>123,729</u>	<u>115,724</u>	Grand Total State Appropriation		<u>122,079</u>	<u>122,079</u>	<u>122,079</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
988	256	2	1,246	862	34	990	---	---	
					Juvenile Community Programs (b)				
<u>1,222</u>	<u>322</u>	<u>---</u>	<u>1,544</u>	<u>322</u>	99	<u>1,013</u>	<u>1,013</u>	<u>1,013</u>	
					Administration and Support Services				
<u>2,210</u>	<u>578</u>	<u>2</u>	<u>2,790</u>	<u>1,184</u>	Total Federal Funds				
						<u>2,003</u>	<u>1,013</u>	<u>1,013</u>	
All Other Funds									
---	91	---	91	69	09	---	---	---	
					Criminal Justice				
---	3,357	---	---	---	34	2,461	2,461	2,461	
					Juvenile Community Programs				
---	1,329	5,189	10,955	8,740	36	120	120	120	
					Institutional Care and Treatment				
---	1	6,000	7,330	6,794	99	9,518	11,191	11,191	
					Administration and Support Services				
---	11,189	-11,189	13	---	Total All Other Funds				
						<u>12,099</u>	<u>13,772</u>	<u>13,772</u>	
<u>122,108</u>	<u>24,136</u>	<u>-1,336</u>	<u>144,908</u>	<u>132,511</u>	GRAND TOTAL ALL FUNDS				
						<u>136,181</u>	<u>136,864</u>	<u>136,864</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Federal Funds

(b) Beginning in fiscal 2019, funding for the Title I Part D, Individuals with Disabilities Education Act Handicapped, and Juvenile Mentoring Programs grants will be budgeted centrally in the Department of Education.

Language Recommendations -- Direct State Services - General Fund

Receipts from the eyeglass program at the New Jersey Training School for Boys and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program.

LAW AND PUBLIC SAFETY

Notwithstanding the provisions of any law or regulation to the contrary, amounts collected by the Juvenile Justice Commission as commissions in connection with the provision of services for residents at resident kiosks, including automated banking, video visitation, electronic mail, and related services, and any unexpended balance at the end of the preceding fiscal year in that account are appropriated to offset departmental costs associated with the provision of such services and other materials and services that directly benefit the resident population, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amounts hereinabove appropriated for the Juvenile Detention Alternative Initiative, such amounts as may be required shall be transferred to various Direct State Service operating accounts, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated in the various Grants-In-Aid accounts, the Juvenile Justice Commission shall assure that Grants-In-Aid recipients demonstrate cultural competency to serve clients within their respective communities and offer training opportunities in cultural competence to staff of community-based organizations the recipients may serve.

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 19. CENTRAL PLANNING, DIRECTION AND MANAGEMENT

OBJECTIVES

1. To lead and coordinate all homeland security issues and efforts, including counterterrorism, cybersecurity, emergency preparedness and resiliency, across all levels of government, law enforcement, emergency management and the private sector.
2. To develop and maintain library resources and to provide information resource/retrieval services to selected agencies within the Department of Law and Public Safety.
3. To maximize management and legal services necessary to marshal efficiently, effectively and economically State and federal resources.

to provide public officials, citizens and businesses information to make decisions. Aims to help build a state that is prepared, well informed and ready to react to a natural disaster or human-induced event. Oversees and distributes State and federal funding for homeland security and preparedness.

88. **Central Library Services.** Provides for the purchase, preparation and organization of books, periodicals and other library materials into an integrated collection for selected agencies of the Department of Law and Public Safety. Provides reference, research and document retrieval services including online searches of commercial computerized databases, as well as organization and retrieval of in-house memoranda of law. Coordinates requests for research materials within the Department and coordinates the development of Department library collections and research services with those of the State Library and other State agencies. Central Library Services are provided by the Division of Law within the Department.

99. **Administration and Support Services.** Formulates and implements Departmental policies; promulgates rules and regulations; centrally directs financial, employee, special personnel and other management services necessary to marshal State and federal resources to implement policies and maximize the delivery of services.

PROGRAM CLASSIFICATIONS

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement, other states and private sector partners on counterterrorism, cybersecurity, emergency preparedness and resiliency issues. Ensures development of a comprehensive statewide emergency plan. Develops best practices against cyber threats and protects the confidentiality, integrity and availability of Executive Branch data and IT systems. Gathers intelligence and performs targeted outreach

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Affirmative Action data (a)				
Male minority	1,254	1,332	1,332	---
Male minority percentage	17.0%	18.0%	17.9%	---
Female minority	981	1,004	1,004	---
Female minority percentage	13.3%	13.6%	13.5%	---
Total minority	2,235	2,336	2,336	---
Total minority percentage	30.3%	31.6%	31.4%	---
Position Data				
Filled positions by funding source				
State supported	159	163	159	162
Federal	23	23	28	29
Total positions	182	186	187	191
Filled positions by program class				
Homeland Security and Preparedness	91	99	99	100
Central Library Services	5	5	2	--- (b)

LAW AND PUBLIC SAFETY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Administration and Support Services	86	82	86	91
Total positions	182	186	187	191

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

- (a) Affirmative action data includes all of Law and Public Safety except the Office of Homeland Security and Preparedness.
- (b) Positions moved to Legal Services within the Division of Law.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017				Total Available Expended		Year Ending June 30, 2019			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>										
Distribution by Fund and Program										
9,978	---	1,700	11,678	11,678	Homeland Security and Preparedness	13	9,478	9,478	9,478	
10,302	1	6	10,309	10,305	Administration and Support Services	99	10,713	10,713	10,713	
20,280	1	1,706	21,987	21,983	Total Direct State Services		20,191 (a)	20,191	20,191	
Distribution by Fund and Object										
Personal Services:										
8,005	---	-450	7,555	7,555	Salaries and Wages		8,416	8,416	8,416	
8,005	---	-450	7,555	7,555	Total Personal Services		8,416	8,416	8,416	
74	---	65	139	136	Materials and Supplies		74	74	74	
454	---	306	760	760	Services Other Than Personal		454	454	454	
22	---	85	107	107	Maintenance and Fixed Charges		22	22	22	
Special Purpose:										
3,978	---	---	3,978	3,978	Office of Homeland Security and Preparedness	13	3,478	3,478	3,478	
6,000	---	1,700	7,700	7,700	Cybersecurity and Data Protection	13	6,000	6,000	6,000	
290	---	---	290	290	Atlantic City Tourism District	99	290	290	290	
1,436	---	---	1,436	1,435	Office of Law Enforcement Professional Standards	99	1,436	1,436	1,436	
21	1	---	22	22	Additions, Improvements and Equipment		21	21	21	
<u>GRANTS-IN-AID</u>										
Distribution by Fund and Program										
---	---	---	---	---	Homeland Security and Preparedness	13	1,000	---	---	
---	---	---	---	---	Total Grants-in-Aid		1,000	---	---	
Distribution by Fund and Object										
Grants:										
---	---	---	---	---	New Jersey Nonprofit Security Grant Pilot Program	13	1,000	---	---	
<u>STATE AID</u>										
Distribution by Fund and Program										
---	1,078	---	1,078	78	Homeland Security and Preparedness	13	---	---	---	
---	1,078	---	1,078	78	Total State Aid		---	---	---	

LAW AND PUBLIC SAFETY

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom-mended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
---	1,078	---	1,078	78					
					13	---	---	---	
20,280	1,079	1,706	23,065	22,061		21,191	20,191	20,191	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
30,037									
3,960 ^S	19,390	-2,997	50,390	22,270	13	33,149	32,632	32,632	
1,600	---	---	1,600	---					
---					99	1,244	1,240	1,240	
35,597	19,390	-2,997	51,990	22,270		34,393	33,872	33,872	
All Other Funds									
---	1,747								
	140 ^R	7,225	9,112	7,017	13	3,066 ^(b)	3,066	3,066	
---	3,441								
	5,297 ^R	-2,729	6,009	4,861	99	5,105	5,105	5,105	
---	10,625	4,496	15,121	11,878		8,171	8,171	8,171	
55,877	31,094	3,205	90,176	56,209		63,755	62,234	62,234	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) In addition to the resources reflected in All Other Funds above, a total of \$8,900,000 will be transferred from the Department of Treasury to support operations and services related to the Office of Homeland Security and Preparedness in fiscal year 2018. The recent history of such receipts is reflected in the Department of Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

The Attorney General shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with written reports on August 1 and February 1, of the use and disposition by State law enforcement agencies, including the offices of the county prosecutors, of any interest in property or money seized, or proceeds resulting from seized or forfeited property, and any interest or income earned thereon, arising from any State law enforcement agency involvement in a surveillance, investigation, arrest or prosecution involving offenses under N.J.S.2C:35-1 et seq. and N.J.S.2C:36-1 et seq. leading to such seizure or forfeiture. The reports shall specify for the preceding period of the fiscal year the type, approximate value, and disposition of the property seized and the amount of any proceeds received or expended, whether obtained directly or as contributive share, including but not limited to the use thereof for asset maintenance, forfeiture prosecution costs, costs of extinguishing any perfected security interest in seized property and the contributive share of property and proceeds of other participating local law enforcement agencies. The reports shall provide an itemized accounting of all proceeds expended and shall specify with particularity the nature and purpose of each such expenditure.

Penalties, fines, and other fees collected pursuant to N.J.S.2C:35-20 and deposited into the State Forensic Laboratory Fund, together with the unexpended balance at the end of the preceding fiscal year, are appropriated and may be transferred to the Division of State Police to defray additional laboratory related administration and operational expenses of the "Comprehensive Drug Reform Act of 1987," N.J.S.2C:35-1 et al., subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Office of Homeland Security and Preparedness is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Office of Homeland Security and Preparedness, such additional amounts as may be required are appropriated for the purposes of providing State matching funds for federal grants related to homeland security and such amounts may be transferred to other departments and State agencies for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the agency surcharge on vehicle rentals pursuant to section 54 of P.L.2002, c.34 (C.App.A:9-78), not to exceed \$8,900,000, are appropriated for the Office of Homeland Security and Preparedness and shall be deposited into a dedicated account, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Capital for Homeland Security Critical Infrastructure account is appropriated and such amounts may be transferred to other departments and State agencies for any State and/or local homeland security purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law, regulation or Executive Order to the contrary, any purchase by the State or by a State agency or local government unit of equipment, goods or services related to homeland security and domestic preparedness, that is paid for or

reimbursed by State funds appropriated in this fiscal year, to the Department of Law and Public Safety, for Homeland Security and Preparedness under program classification, may be made through the receipt of public bids or as an alternative to public bidding and subject to the provisions of this paragraph, through direct purchase without advertising for bids or rejecting bids already received but not awarded. Purchases made without public bidding shall be from vendors that shall: (1) be holders of a current State contract for the equipment, goods or services sought, or (2) be participating in a federal procurement program established by a federal department or agency, or (3) have been approved by the State Treasurer in consultation with the Director of the Office of Homeland Security and Preparedness. The equipment, goods or services purchased by a local government unit receiving such State funds by subgrant, shall be referred to in the grant agreement issued by the Office of Homeland Security and Preparedness and shall be authorized by resolution of the governing body of the local government unit entering into the grant agreement. Such resolution may, without subsequent action of the local governing body, simultaneously accept the grant from the State administrative agency, authorize the insertion of the revenue and offsetting appropriation in the budget of the local government unit, and authorize the contracting agent of the local government unit to procure the equipment, goods or services. A copy of such resolution shall be filed with the chief financial officer of the local government unit and the Division of Local Government Services in the Department of Community Affairs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

- 1. To provide legal services and counsel to all officers, departments, agencies and instrumentalities of state government, as well as County Boards of Election and Taxation.

constitutional and statutory authority and operations, makes appearances at State hearings, and represents the State in litigation and appeals in both State and federal courts. Services include representing the State in all claims brought against the State and its employees for personal injury, property damage and contract claims, as well as prosecuting all claims for property damage on behalf of the State.

PROGRAM CLASSIFICATIONS

- 12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Legal Services				
Appeals pending	1,854	1,729	1,875	1,850
Appeals disposed	1,599	1,512	1,790	1,750
Formal administrative agency advice pending	14	27	24	24
Administrative agency advice completed	65	46	60	55
Litigation pending	16,114	16,394	16,655	16,655
Litigation concluded	11,231	9,382	10,500	10,500
Other matters pending	6,259	6,729	6,175	6,175
Other matters concluded	6,148	4,851	5,500	5,500
Administrative hearings pending	2,364	2,462	2,500	2,500
Administrative hearings concluded	1,552	1,365	1,670	1,670
Workers Compensation pending	6,554	6,230	6,504	6,490
Workers Compensation completed	1,054	1,057	1,055	1,055
Second Injury pending	5,155	5,101	5,154	5,100
Second Injury completed	863	860	862	862
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	551	539	559	563
All other	250	244	222	233
Total positions	801	783	781	796 ^(a)
Filled positions by program class				
Legal Services	801	783	781	796
Total positions	801	783	781	796

Notes:

- Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.
- (a) The funded position counts for fiscal 2019 are based on estimated legal service reimbursements from client agencies. These counts are subject to negotiated client agency agreements and the actual funded position counts could change.

LAW AND PUBLIC SAFETY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
28,059	64,155	---	92,214	90,272	Legal Services	12	82,633	79,751	79,751
<u>28,059</u>	<u>64,155</u>	<u>---</u>	<u>92,214</u>	<u>90,272</u>	Total Direct State Services		82,633 ^(a)	79,751	79,751
---	(62,884)	---	(62,884)	(62,835)	Less:				
---	(62,884)	---	(62,884)	(62,835)	Legal Services		(56,099)	(63,217)	(63,217)
					Total Income Deductions		(56,099)	(63,217)	(63,217)
<u>28,059</u>	<u>1,271</u>	<u>---</u>	<u>29,330</u>	<u>27,437</u>	Total State Appropriation		26,534	16,534	16,534
Distribution by Fund and Object									
Personal Services:									
14,407	---	---	14,407	14,407	Salaries and Wages		14,407	14,407	14,407
<u>14,407</u>	<u>---</u>	<u>---</u>	<u>14,407</u>	<u>14,407</u>	Total Personal Services		14,407	14,407	14,407
89	---	---	89	88	Materials and Supplies		89	89	89
462	---	---	462	458	Services Other Than Personal		462	462	462
134	---	---	134	134	Maintenance and Fixed Charges		134	134	134
Special Purpose:									
11,525 ^S	1,271 62,884 ^R	---	75,680	73,743	Legal Services	12	56,099 10,000 ^S	63,217	63,217
<u>1,442</u>	<u>---</u>	<u>---</u>	<u>1,442</u>	<u>1,442</u>	Child Welfare Unit	12	<u>1,442</u>	<u>1,442</u>	<u>1,442</u>
---	(62,884) ^R	---	(62,884)	(62,835)	Less:				
<u>28,059</u>	<u>1,271</u>	<u>---</u>	<u>29,330</u>	<u>27,437</u>	Income Deductions		(56,099)	(63,217)	(63,217)
					Grand Total State Appropriation		26,534	16,534	16,534
<u>OTHER RELATED APPROPRIATIONS</u>									
All Other Funds									
---	846 6 ^R	---	852	155	Legal Services	12	---	---	---
<u>---</u>	<u>852</u>	<u>---</u>	<u>852</u>	<u>155</u>	Total All Other Funds		---	---	---
<u>28,059</u>	<u>2,123</u>	<u>---</u>	<u>30,182</u>	<u>27,592</u>	GRAND TOTAL ALL FUNDS		26,534	16,534	16,534

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Legal Services and the additional amount associated with employee fringe benefit costs, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for direct or indirect costs of legal services furnished thereto and attributable to a change in or the addition of a client agency agreement, subject to the approval of the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting is empowered to credit or transfer to the General Fund from any other department, branch, or non-State fund source, out of funds appropriated thereto, such funds as may be required to cover the costs of legal services attributable to that other department, branch, or non-State fund source as the Director of the Division of Budget and Accounting shall determine. Receipts in any non-State fund are appropriated for the purpose of such transfer.

Notwithstanding the provisions of any law or regulation to the contrary, revenues derived from penalties, cost recoveries, restitution or other recoveries to the State are appropriated to offset unbudgeted, extraordinary costs of legal, investigative, administrative, expert witnesses and other services, incurred by the Division of Law related to litigation and acting on behalf of the State and State agencies and the costs of settlements and judgments as determined by the Division of Law. Such amounts first shall be charged to any revenues derived from recoveries collected by the State and are also appropriated from the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS

OBJECTIVES

1. To assure fair, equitable and competent treatment of the consumer in practices relating to the acquisition of goods and services, and the use of professional and occupational services.
2. To ensure equal opportunity in employment, housing, public accommodations and certain business transactions.
3. To compensate innocent victims of violent crimes.

PROGRAM CLASSIFICATIONS

14. **Consumer Affairs.** Protects the rights of the consumer and provides uniform enforcement of public protection laws. Provides executive leadership and centralized administrative and support services for all of the bureaus, offices, commissions, sections and professional boards, and advisory committees. Directs efforts toward the prevention of fraud and unfair dealings in advertising and/or sales techniques. Regulates the buying and selling of securities and analyzes corporate takeover proposals. Establishes uniform standards and checks for compliance with those standards. Regulates fundraising organizations. Licenses and regulates employment agencies and counselors. Regulates the conduct of bingo games and raffles. Performs field inspections and investigations for the professional and occupational boards. Holds hearings to determine if violations have occurred and/or to assess penalties for violations of the public protection laws. In fiscal year 2012, the Division of Consumer Affairs launched the New Jersey Prescription Monitoring Program (PMP). The PMP is an electronic system to track and monitor controlled dangerous substances (CDS) and Human Growth Hormones (HGH) that are dispensed into the State of New Jersey by a pharmacist in an outpatient setting. The program may be accessed by licensed prescribers and dispensers and is intended to be a tool to prevent and detect the diversion and disordered use of CDS and HGH and to identify patients for

possible treatment. In fiscal 2018, the Division of Consumer Affairs will begin regulation of fantasy sports activities in New Jersey. It will provide for the registration, investigation and monitoring of fantasy sports operators.

15. **Operation of State Professional Boards.** Completely financed from receipts, the boards regulate the practices of the respective professions, occupations and trades for the protection of the consumer; prescribe standards of conduct and performance; pass on qualifications of applicants for licensure by examination, evaluation of experience and/or endorsement of credentials; certify the training programs of certain schools and agencies; hear complaints on violations of statutory provisions and determine penalties for violators.
16. **Protection of Civil Rights.** Enforces the Law Against Discrimination and Family Leave Act. Protects all persons' civil rights; prevents and eliminates practices of discrimination against persons because of race, creed, color, national origin, ancestry, age, sex, pregnancy, marital status, civil union or domestic partnership status, familial status, disability, nationality, sexual orientation, gender identity or expression, or their liability for service in the armed forces of the United States; investigates complaints originated by individuals and initiates complaints of its own to eliminate discriminatory patterns and practices; performs outreach and enforces the Multiple Dwelling Reporting Rule. Conciliation conferences and public hearings are used to remedy acts of discrimination.
19. **Victims of Crime Compensation Office.** The Victims of Crime Compensation Office (VCCO) assists individuals and their families whose lives have been tragically altered as a result of victimization from a violent crime, by providing compensation for some expenses they have incurred as a result of the crime. The VCCO is mindful of the special needs of those victimized and their right to be treated with fairness, compassion and respect. The maximum amount awarded for an eligible claim is \$25,000.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Consumer Affairs				
Weights and Measures				
Licenses and permits issued	1,614	1,531	1,600	1,600
Devices tested	82,636	86,853	85,000	85,000
Penalties collected (a)	\$2,518,764	\$2,585,053	\$2,200,000	\$2,200,000
Commodity checks	267,277	381,009	385,000	385,000
Securities Bureau				
Special investigations	35	33	35	35
Inquiries	16,621	16,403	16,200	16,200
Hearings and conferences	62	58	60	60
Applications	284,827	278,686	280,000	280,000
Administrative orders	24	22	30	30
Registrations	243,281	245,504	245,000	245,000
Consumer Protection programs				
Consumer complaints opened	10,547	7,379	8,000	8,000
Consumer complaints closed	6,012	3,710	5,000	5,000
Value of restitutions made	\$1,344,797	\$710,876 (b)	\$800,000	\$800,000
Penalties collected	\$13,524,570 (c)	\$6,188,159	\$5,000,000	\$5,000,000
Number of controlled dangerous substance manufacturers registrations	53,449	53,788	54,000	54,000
Licenses issued - Public Movers and Warehouseman	303	320	321	321

LAW AND PUBLIC SAFETY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Operation of State Professional Boards				
Licenses in Force (end of year)				
Certified Public Accountants	27,139	29,265	29,500	29,500
Architects	8,845	9,110	9,400	9,400
Dentists and Dental Hygienists	23,028	23,966	25,000	25,000
Mortuary Science	2,464	2,396	2,400	2,400
Professional Engineers and Land Surveyors	19,070	19,813	20,200	20,200
Medical Examiners	47,840	49,450	51,000	51,000
Nursing	201,901	208,169	210,000	210,000
Optometrists	2,420	2,361	2,400	2,400
Pharmacy	38,899	37,444	38,000	38,000
Veterinary Medical Examiners	2,871	3,007	3,100	3,100
Court Reporting	891	909	920	920
Ophthalmic Dispensers and Ophthalmic Technicians	1,740	1,823	1,900	1,900
Cosmetology and Hairstyling	90,752	85,328	87,000	87,000
Professional Planners	2,461	2,495	2,520	2,520
Electrical Contractors	20,178	20,114	20,500	20,500
Psychological Examiners	3,639	3,681	3,700	3,700
Master Plumbers	6,003	5,946	6,000	6,000
Marriage Counselor Examiners	9,088	9,251	9,400	9,400
Chiropractic Examiners	3,242	3,329	3,400	3,400
Physical Therapists	11,332	11,803	12,200	12,200
Audiology and Speech Pathology	6,524	6,925	7,300	7,300
Real Estate Appraisal	2,650	2,717	2,775	2,775
Respiratory Care	3,529	3,660	3,700	3,700
Social Work Examiners	20,387	19,984	20,000	20,000
Orthotics and Prosthetics	224	209	210	210
Occupational Therapists	6,824	7,344	7,900	7,900
Cemetery Companies	163	147	147	147
Polysomnography	420	389	400	400
Massage Therapists	9,233	8,671	9,000	9,000
Heating, Ventilation & Air Conditioning	8,044	8,442	8,600	8,600
Certified Psychoanalysts	18	27	31	31
Protection of Civil Rights				
Caseload				
Cases received (docketed)	581	501	515	515
Cases closed (resolved)	511	443	515	515
Ending balance (cumulative)	905	963	963	963
Complaints received (not docketed)	7,000	7,000	7,000	7,000
Monetary awards	\$1,342,602	\$1,525,485	\$1,500,000	\$1,500,000
Victims of Crime Compensation Office				
Claims pending, July 1	1,508	1,421	1,670	2,326
Cases re-opened	384	364	422	464
Claims received	3,676	3,619	3,979 (d)	4,377 (d)
Supplemental Review	2,782	2,687	2,955	3,250
Claims concluded	6,929	6,421	6,700	7,100
Approved for payments	1,685	1,587	1,700	1,800
Denied	2,828	2,485	2,600	2,700
Supplemental Awards	2,416	2,349	2,400	2,600
Ending balance, June 30	1,421	1,670	2,326	3,317
Total Average award	\$4,213	\$4,497	\$4,946	\$5,440
Average Original Award	\$2,668	\$2,959	\$3,255	\$3,580
Average Supplemental Award	\$1,545	\$1,538	\$1,691	\$1,860
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	145	144	146	156
All other	471	460	476	481
Total positions	616	604	622	637

LAW AND PUBLIC SAFETY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Filled positions by program class				
Consumer Affairs	358	343	348	362
Operation of State Professional Boards	173	174	187	180
Protection of Civil Rights	54	56	56	60
Victims of Crime Compensation Office	31	31	31	35
Total positions	616	604	622	637

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

- (a) Fiscal 2016 and 2017 include revenue from joint settlements which are not anticipated in future fiscal years.
- (b) The decrease in the value of restitution is due to the number of settlements and the size and scope of each case.
- (c) Reflects two large non-recurring, multi-state settlements.
- (d) Due to an expansion in outreach initiatives in fiscal 2018, it is anticipated that new claims will continue to increase.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,357	33,621	-1,651	39,327	34,036	Consumer Affairs	14	7,357	7,857	7,857
17,633	65,568	-5,887	77,314	45,266	Operation of State Professional Boards	15	17,883	17,633	17,633
17,541	65,568	-5,887	77,222	45,174	(From General Fund)		17,791	17,541	17,541
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
4,327	58	---	4,385	4,310	Protection of Civil Rights	16	4,327	4,327	4,327
3,372	7,354	---	10,726	8,136	Victims of Crime Compensation Office	19	3,372	3,372	3,372
32,689	106,601	-7,538	131,752	91,748	Total Direct State Services		32,939	33,189	33,189
32,597	106,601	-7,538	131,660	91,656	(From General Fund)		32,847 ^(a)	33,097	33,097
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
Distribution by Fund and Object									
Personal Services:									
5,996	20,074 59,412 ^R	-28,521	56,961	18,337	Salaries and Wages		7,984	4,790	4,790
92	---	---	92	64	Salaries and Wages (CRF)		76	76	76
---	---	---	---	7,075	Employee Benefits		---	---	---
---	---	---	---	28	Employee Benefits (CRF)		16	16	16
6,088	79,486	-28,521	57,053	25,504	Total Personal Services		8,076	4,882	4,882
5,996	79,486	-28,521	56,961	25,412	(From General Fund)		7,984	4,790	4,790
92	---	---	92	92	(From Casino Revenue Fund)		92	92	92
78	164	163	405	252	Materials and Supplies		428	115	115
16,004	3,137	19,976	39,117	35,203	Services Other Than Personal		13,938	17,424	17,424
1,382	80	319	1,781	1,674	Maintenance and Fixed Charges		1,114	1,135	1,135
Special Purpose:									
---	---	---	---	---	Prescription Drug Monitoring Program	14	---	500	500
---	76 996 ^R	487	1,559	1,459	Controlled Dangerous Substance Registration Program	14	---	---	---
1,200	352 709 ^R	---	2,261	2,220	Consumer Affairs Legalized Games of Chance	14	1,200	1,200	1,200
893	460 8,895 ^R	---	10,248	9,416	Securities Enforcement Fund	14	893	893	893
2,612	32 1,896 ^R	---	4,540	4,520	Consumer Affairs Weights and Measures Program	14	2,612	2,612	2,612

LAW AND PUBLIC SAFETY

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
556	554 1,900 ^R	---	3,010	2,620	14	556	556	556	
4	108 187 ^R	-41	258	103	15	---	---	---	
500	45	9	554	529	15	500	500	500	
---	---	---	---	---	15	250	---	---	
3,372	2,379 3,663 ^R	---	9,414	7,718	19	3,372	3,372	3,372	
---	990 322 ^R	---	1,312	418	19	---	---	---	
---	170	70	240	112	---	---	---	---	
32,689	106,601	-7,538	131,752	91,748		32,939	33,189	33,189	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
500	3	---	503	3	14	500	500	500	
568	324	---	892	324	16	502	502	502	
<u>2,700</u>	<u>3</u>	<u>---</u>	<u>2,703</u>	<u>3</u>	19	<u>3,400</u>	<u>3,200</u>	<u>3,200</u>	
3,768	330	---	4,098	330		4,402	4,202	4,202	
All Other Funds									
---	342 669 ^R	---	1,011	600	14	22,570	23,590	23,590	
---	6 15 ^R	---	21	20	16	20	20	20	
---	43 156 ^R	---	199	85	19	4,178	4,028	4,028	
<u>---</u>	<u>1,231</u>	<u>---</u>	<u>1,231</u>	<u>705</u>		<u>26,768</u>	<u>27,638</u>	<u>27,638</u>	
36,457	108,162	-7,538	137,081	92,783		64,109	65,029	65,029	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove appropriated for Consumer Affairs, receipts in excess of the amount anticipated, attributable to changes in fee structure or fee increases, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

All fees, penalties, and costs collected pursuant to P.L.1988, c.123 (C.56:12-29 et seq.) are appropriated for the purpose of offsetting costs associated with the handling and resolution of consumer automotive complaints.

Fees and cost recoveries collected pursuant to P.L.1989, c.331 (C.34:8-43 et al.) are appropriated in an amount not to exceed additional expenses associated with mandated duties of the Division of Consumer Affairs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from penalties and the unexpended balance at the end of the preceding fiscal year in the Consumer Fraud Education Fund program account pursuant to P.L.1999, c.129 (C.56:8-14.2 et seq.) are appropriated for the purpose of offsetting the cost of operating the program and for use by the Department of Law and Public Safety to support departmental efforts related to critical training, equipment, facility needs, background checks and investigations required by law, and unanticipated costs related to enforcement needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the assessment and recovery of costs, fines, and penalties as well as other receipts received pursuant to the Consumer Fraud Act, P.L.1960, c.39 (C.56:8-1 et seq.), are appropriated and may be transferred for additional operational costs of the Division of Consumer Affairs, 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, receipts in excess of the amount anticipated and the unexpended balances at the end of the preceding fiscal year are appropriated to the Controlled Dangerous Substance Registration Program for the purpose of offsetting the costs of the administration and operation of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1954, c.7 (C.5:8-1 et seq.) from the operations of the Division of Consumer Affairs Legalized Games of Chance program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Securities Enforcement Fund account is payable from receipts from fees and penalties deposited in the Securities Enforcement Fund pursuant to section 15 of P.L.1985, c.405 (C.49:3-66.1). Notwithstanding the provisions of any law or regulation to the contrary, an amount not less than that anticipated as General Fund revenue from receipts from fees and penalties collected by the Securities Enforcement Fund shall be transferred to the General Fund as State revenue by April 1. The unexpended balance at the end of the preceding fiscal year is appropriated to the Securities Enforcement Fund program account to offset the cost of operating this program and for use by the Department of Law and Public Safety to support departmental efforts related to suicide and violence prevention, fire safety, anti-gang activities, background checks and investigations required by law, critical equipment or facility needs, and unanticipated public safety or citizen protection needs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived pursuant to R.S.51:1-1 et seq. from the operations of the Division of Consumer Affairs, Office of Weights and Measures program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purposes of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated pursuant to P.L.1994, c.16 (C.45:17A-18 et seq.) from the operations of the Division of Consumer Affairs Charitable Registration and Investigation program and the unexpended balances at the end of the preceding fiscal year, are appropriated for the purpose of offsetting the operational costs of the program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for each of the several State professional boards, advisory boards, and committees shall be payable from receipts of those entities, and any receipts in excess of the amounts specifically provided to each of the entities, and the unexpended balances at the end of the preceding fiscal year are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L.1983, c.412 (C.10:5-14.1a), or any law or regulation to the contrary, any receipts from the assessment of fines, fees, and penalties pursuant to P.L.1945, c.169 (C.10:5-1 et seq.) are appropriated to the Division on Civil Rights for operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the provision of copies of transcripts and other materials related to officially docketed cases are appropriated.

The unexpended balances at the end of the preceding fiscal year in the Office of Victim Witness Assistance pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) are appropriated for the same purpose.

The amount hereinabove appropriated for Claims - Victims of Crime is available for payment of awards applicable to claims filed in prior fiscal years.

Receipts from assessments under section 2 of P.L.1979, c.396 (C.2C:43-3.1) in excess of the amount anticipated and the unexpended balance at the end of the preceding fiscal year are appropriated for payment of claims of victims of crime pursuant to P.L.1971, c.317 (C.52:4B-1 et seq.) and for additional Victims of Crime Compensation Office operational costs, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from assessments pursuant to section 2 of P.L.1979, c.396 (C.2C:43-3.1) and the unexpended balance at the end of the preceding fiscal year in the Criminal Disposition and Revenue Collection Fund program account, are appropriated for the purpose of offsetting the costs of the design, development, implementation and operation of the Criminal Disposition and Revenue Collection Fund program, payment of claims of victims of crime and for Victims of Crime Compensation Office operational costs, 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 and consistent with P.L.2015, c.55, restitution payments collected by the Department of Corrections owed to victims of crimes who have not been located by the Department and who have not come forward to claim such payments for a period of two years from when the Department attempts to locate them shall be transferred to the Victims of Crime Compensation Office and are appropriated to satisfy claims pursuant to the provisions of the Criminal Injuries Compensation Act, P.L.1971, c.317.

Language Recommendations -- Direct State Services - Casino Revenue Fund

The amount hereinabove is appropriated from the Casino Revenue Fund for the costs associated with the operation of the New Jersey Board of Nursing.

DEPARTMENT OF LAW AND PUBLIC SAFETY

Receipts from the provision of copies, the processing of credit cards and other materials related to compliance with section 6 of P.L.2001, c.404 (C.47:1A-5), are appropriated for the purpose of offsetting costs related to the public access of government records.

All registration fees, tuition fees, training fees, and all other fees received for reimbursement for attendance at courses conducted by any division in the Department of Law and Public Safety are appropriated for the purposes of offsetting the operating expenses of the courses, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 2 of P.L. 1974, c.46 (C.45:1-3.2) or any law or regulation to the contrary, an amount not to exceed \$7,000,000, subject to the approval of the Attorney General, is hereby appropriated from the unexpended balances of the several State professional boards, advisory boards, and committees located in the Department of Law and Public Safety which are not

LAW AND PUBLIC SAFETY

otherwise required to be expended for the purposes of such professional boards, advisory boards and committees to pay for the costs and expenses of the various divisions within the Department of Law and Public Safety as determined by the Attorney General, 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, receipts in excess of the amount anticipated through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and proceeds of the sale of any such confiscated property or goods, except for such funds as are dedicated pursuant to N.J.S.2C:64-6, are appropriated for law enforcement purposes designated by the Attorney General.

MILITARY AND VETERANS' AFFAIRS

OVERVIEW

Mission and Goals

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensuring that veterans receive all applicable federal entitlements.

Budget Highlights

The fiscal year 2019 budget for the Department of Military and Veterans' Affairs totals \$95.5 million, a decrease of \$1.2 million or 1.2% under the fiscal 2018 adjusted appropriation of \$96.7 million.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the state's 356,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to

veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24/7 at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemetery with 3,111 interments conducted during fiscal year 2017. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 300 off-site honors each month.

Two facilities located in Winslow Township and Glen Gardner provide effective rehabilitation services for up to 200 homeless Veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 160.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
94,554	8,850	76	103,480	98,444	94,264	93,064	93,064
2,664	---	-67	2,597	2,558	2,414	2,414	2,414
---	542	5,066	5,608	4,239	---	---	---
97,218	9,392	5,075	111,685	105,241	96,678	95,478	95,478
97,218	9,392	5,075	111,685	105,241	96,678	95,478	95,478
<i>Total General Fund</i>							
<i>Total Appropriation, Department of Military and Veterans' Affairs</i>					96,678	95,478	95,478

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Military Services							
4,240	399	-269	4,370	3,952	4,065	4,065	4,065
3,807	2,792	5	6,604	4,484	3,807	3,607	3,607
8,047	3,191	-264	10,974	8,436	7,872	7,672	7,672
Services to Veterans							
7,759	4,131	49	11,939	10,957	7,158	7,158	7,158

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
26,174	337	738	27,249	26,576	Menlo Park Veterans' Memorial Home	26,325	25,992	25,992
24,821	477	-210	25,088	24,546	Paramus Veterans' Memorial Home	24,982	24,649	24,649
27,753	714	-237	28,230	27,929	Vineland Veterans' Memorial Home	27,927	27,593	27,593
86,507	5,659	340	92,506	90,008	<i>Subtotal</i>	86,392	85,392	85,392
94,554	8,850	76	103,480	98,444	<i>Total Direct State Services - General Fund</i>	94,264	93,064	93,064
94,554	8,850	76	103,480	98,444	TOTAL DIRECT STATE SERVICES	94,264	93,064	93,064
GRANTS-IN-AID - GENERAL FUND								
Services to Veterans								
2,499	---	-67	2,432	2,421	Veterans' Program Support	2,249	2,249	2,249
55	---	---	55	55	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	55	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	27	Vineland Veterans' Memorial Home	55	55	55
2,664	---	-67	2,597	2,558	<i>Subtotal</i>	2,414	2,414	2,414
2,664	---	-67	2,597	2,558	<i>Total Grants-In-Aid - General Fund</i>	2,414	2,414	2,414
2,664	---	-67	2,597	2,558	TOTAL GRANTS-IN-AID	2,414	2,414	2,414
CAPITAL CONSTRUCTION								
Military Services								
---	459	---	459	19	Central Operations	---	---	---
---	83	3,466	3,549	2,620	National Guard Programs Support	---	---	---
---	542	3,466	4,008	2,639	<i>Subtotal</i>	---	---	---
Services to Veterans								
---	---	1,600	1,600	1,600	Vineland Veterans' Memorial Home	---	---	---
---	542	5,066	5,608	4,239	TOTAL CAPITAL CONSTRUCTION	---	---	---
97,218	9,392	5,075	111,685	105,241	<i>Total Appropriation, Department of Military and Veterans' Affairs</i>	96,678	95,478	95,478

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
National Guard Support Services			
Appropriations (in thousands)			
State Funds	\$ 7,340	\$ 4,871	\$ 4,671
Non-State Funds	\$ 23,215	\$ 40,497	\$ 39,615
Key Performance Indicators			
Assigned strength, NJ Army National Guard	99%	100%	100%
Assigned strength, NJ Air National Guard	110%	110%	110%
Military use days, NJ Joint Training Center at Sea Girt	29,556	30,000	30,000
Other use days, NJ Joint Training Center at Sea Girt	180,900	180,900	180,000
NJ Youth Challenge Academy Cadet graduations per class	100	100	100
Academic credentials awarded per class	60	50	60
Veterans' Outreach and Assistance			
Appropriations (in thousands)			
State Funds	\$ 13,762	\$ 11,480	\$ 11,480
Non-State Funds	\$ 99	\$ 2,948	\$ 2,933

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Key Performance Indicators			
Total State veteran services provided	98,880	98,000	100,000
Catastrophic entitlement	205	196	190
Total number of veteran transportation rides	17,052	20,000	22,000
Post-Traumatic Stress Disorder counseling sessions conducted	17,580	19,000	20,000
Veterans' Haven (North) occupancy rate	85%	85%	85%
Veterans' Haven (South) occupancy rate	62%	80%	80%
Burial services	3,111	3,092	3,150
Domiciliary and Treatment Services			
Appropriations (in thousands)			
State Funds	\$ 83,876	\$ 80,327	\$ 79,327
Non-State Funds	\$ 8,871	\$ 10,970	\$ 10,500
Key Performance Indicators			
Occupancy rate, Menlo Park Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Menlo Park (as a % of capacity)	50%	50%	50%
Occupancy rate, Paramus Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Paramus (as a % of capacity)	30%	30%	30%
Occupancy rate, Vineland Veterans' Memorial Home	100%	100%	100%
Approved waiting list, Vineland (as a % of capacity)	50%	50%	50%
State Approving Agency Services			
Appropriations (in thousands)			
State Funds	---	---	---
Non-State Funds	\$ 510	\$ 552	\$ 600
Key Performance Indicators			
Program approvals granted	864	700	700

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state-of-the-art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities, including 35 armories (28 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the Department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
New Jersey National Guard Support Services				
Armory use data (days)	24,400	23,679	23,600	23,600
Military	14,700	14,447	14,400	14,400
Other State agencies	2,700	2,994	3,000	3,000
Private/public	7,000	6,238	6,200	6,200
Land management (acres)	11,440	11,463	11,457	11,457
Authorized strength of Army National Guard	6,170	5,984	6,044	6,044
Strength of Army National Guard, June 30	102%	99%	100%	100%
Authorized strength of Air National Guard	2,238	2,248	2,248	2,248
Strength of Air National Guard, June 30	109%	110%	110%	110%
Joint Training Center Management and Operations				
Individuals trained (person days)				
New Jersey National Guard troops	28,896	29,556	30,000	30,000
State Police	41,004	46,668	43,000	43,000
Criminal Justice	10,632	21,240	20,000	20,000
Juvenile Justice Commission	5,100	5,976	6,000	6,000
Department of Corrections	41,096	52,152	50,000	50,000
ChalleNGe Youth Program	37,926	38,000	38,000	38,000
All others	80,524	42,912	50,000	50,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	230	234	234	---
Male minority percentage	16.4%	17.0%	16.4%	---
Female minority	705	682	682	---
Female minority percentage	50.2%	49.5%	47.8%	---
Total minority	935	916	916	---
Total minority percentage	66.6%	66.5%	64.2%	---
Position Data				
Filled positions by funding source				
State supported	49	47	49	49
Federal	143	147	154	155
Total positions	192	194	203	204
Filled positions by program class				
New Jersey National Guard Support Services	149	151	158	159
Joint Training Center Management and Operations	4	4	2	4
Administration and Support Services	39	39	43	41
Total positions	192	194	203	204

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
3,807	2,792	5	6,604	4,484				
164	297	---	461	332	40	3,807	3,607	3,607
4,076	102	-269	3,909	3,620	60	164	164	164
					99	3,901	3,901	3,901
8,047	3,191	-264	10,974	8,436		7,872 (a)	7,672	7,672

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Object									
Personal Services:									
3,765	---	-291	3,474	3,474		3,615	3,615	3,615	
Salaries and Wages									
<i>Total Personal Services</i>						<u>3,615</u>	<u>3,615</u>	<u>3,615</u>	
3,765	---	-291	3,474	3,474		3,615	3,615	3,615	
532	---	757	1,289	1,289		532	532	532	
Materials and Supplies									
1,151	---	3	1,154	1,154		1,126	926	926	
Services Other Than Personal									
1,077	---	-745	332	332		1,077	1,077	1,077	
Maintenance and Fixed Charges									
Special Purpose:									
New Jersey National Guard Support Services					40	---	---	---	
---	87	2,354 ^R	-1,222	1,219					
50	68	---	118	111		50	50	50	
National Guard-State Active Duty									
265	17	---	282	263		265	265	265	
New Jersey National Guard ChalleNGe Youth Program									
1,152	---	---	1,152	1,083		1,152	1,152	1,152	
Joint Federal-State Operations and Maintenance Contracts (State Share)									
55	665	1,234	1,954	730		55	55	55	
Additions, Improvements and Equipment									
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	83	3,466	3,549	2,620					
New Jersey National Guard Support Services					40	---	---	---	
---	459	---	459	19					
Administration and Support Services					99	---	---	---	
---	<u>542</u>	<u>3,466</u>	<u>4,008</u>	<u>2,639</u>		---	---	---	
<i>Total Capital Construction</i>									
Distribution by Fund and Object									
Central Operations									
---	459	---	459	19					
Veteran Homes - Nurse Call Station					99	---	---	---	
National Guard Programs Support									
---	83	---	83	70					
Jersey City Armory Roof and Masonry Repairs					40	---	---	---	
---	---	971	971	719					
Armory Roof Replacements					40	---	---	---	
---	---	<u>2,495</u>	<u>2,495</u>	<u>1,831</u>					
Armory Renovation-Cherry Hill					40	---	---	---	
<u>8,047</u>	<u>3,733</u>	<u>3,202</u>	<u>14,982</u>	<u>11,075</u>		<u>7,872</u>	<u>7,672</u>	<u>7,672</u>	
<i>Grand Total State Appropriation</i>									
OTHER RELATED APPROPRIATIONS									
Federal Funds									
44,057	7,583	---	51,640	23,985					
New Jersey National Guard Support Services					40	43,672	43,990	43,990	
<u>38,000</u>	481	---	<u>38,481</u>	481					
Administration and Support Services					99	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	
<u>82,057</u>	<u>8,064</u>	---	<u>90,121</u>	<u>24,466</u>		<u>54,672</u>	<u>54,990</u>	<u>54,990</u>	
<i>Total Federal Funds</i>									
All Other Funds									
---	229	39	268	58					
New Jersey National Guard Support Services					40	1,525	1,525	1,525	
---	5	---	5	---					
Joint Training Center Management and Operations					60	---	---	---	
---	65	---	582	479					
Administration and Support Services					99	<u>500</u>	<u>500</u>	<u>500</u>	
---	<u>816</u>	<u>39</u>	<u>855</u>	<u>537</u>		<u>2,025</u>	<u>2,025</u>	<u>2,025</u>	
<i>Total All Other Funds</i>									
<u>90,104</u>	<u>12,613</u>	<u>3,241</u>	<u>105,958</u>	<u>36,078</u>		<u>64,569</u>	<u>64,687</u>	<u>64,687</u>	
<i>GRAND TOTAL ALL FUNDS</i>									

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

Language Recommendations -- Direct State Services - General Fund

- Receipts from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for New Jersey National Guard Support Services, funds received for Distance Learning Program use are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balance at the end of the preceding fiscal year in the National Guard-State Active Duty account is appropriated for the same purpose.
- The unexpended balance at the end of the preceding fiscal year in the Joint Federal-State Operations and Maintenance Contracts (State Share) account is appropriated for the same purpose.
- Receipts from the sale of solar energy credits and the receipt of energy rebates and the unexpended balance at the end of the preceding fiscal year in the receipt account are appropriated for the operation and maintenance of other energy program projects.

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans (RS 38:18-2), and certain disabled veterans (RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Domiciliary and Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits, including pensions, insurance, Civil Service veterans' preference, tax exemptions and tuition assistance. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State's veteran population.

51. **Veterans' Haven.** Provides temporary housing, counseling and occupational training for homeless veterans to assist them in their transition back to society. There are two 24/7 facilities located in the state with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric Hospital has the capacity for up to 99 residents. In 2012 the State expanded its presence into North Jersey by utilizing some of the buildings and facilities at the former Hagedorn Psychiatric Hospital in Glen Gardner. This site can provide services for up to 100 additional residents.
70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General William C. Doyle Veterans' Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans' Cemetery in Newark, the Arlington Cemetery in Kearny and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.
99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' facilities and programs, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities including veterans' memorial homes, veterans' transitional housing, the veteran cemetery, buildings and equipment of all kinds.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Veterans' Outreach and Assistance				
Number of veterans served	91,788	98,880	98,000	100,000
Number of claims processed	8,808	9,775	9,400	9,800
VA special monetary benefits provided (in millions)	\$67	\$62	\$70	\$75
Veterans' Tuition Credit program participants	2	2	2	2
Blind veterans receiving allowances	29	30	26	25
Paraplegic and hemiplegic veterans receiving allowances	187	175	170	165
Veterans' orphans receiving educational grants	---	---	1	1
Veterans' transportation (trips)	20,964	17,052	20,000	22,000
Post-traumatic stress disorder counseling sessions	18,540	17,580	19,000	20,000
Veterans' Haven residents	165	163	160	160
State approving agency				
Approved program sites (cumulative)	871	881	890	900

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Program approving actions	675	864	700	700
Approving agency visits to program sites	488	236	350	350
Other activities	237	191	250	250
Burial Services				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (a)	215,000	215,000	215,000	215,000
Number of new interments	3,116	3,111	3,092	3,150
Total interments	65,819	68,930	72,022	75,172
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	111	114	144	149
Federal	4	4	4	4
Total positions	115	118	148	153
Filled positions by program class				
Veterans' Outreach and Assistance	43	47	46	46
Veterans' Haven	41	42	71	74
Burial Services	31	29	31	33
Total positions	115	118	148	153

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
3,843	1,509	-1,625	3,727	3,538	Veterans' Outreach and Assistance	50	3,728	3,728
2,024	1,573	1,674	5,271	5,052	Veterans' Haven	51	1,733	1,733
1,892	1,049	---	2,941	2,367	Burial Services	70	1,697	1,697
7,759	4,131	49	11,939	10,957	Total Direct State Services		7,158 (a)	7,158
Distribution by Fund and Object								
Personal Services:								
5,388	---	1,534	6,922	6,922	Salaries and Wages		5,123	5,123
5,388	---	1,534	6,922	6,922	Total Personal Services		5,123	5,123
763	486	---	1,676	1,124	Materials and Supplies	615	615	615
419	493 ^R	-66	1,017	1,016	Services Other Than Personal	351	351	351
150	9	589	673	661	Maintenance and Fixed Charges	150	150	150
Special Purpose:								
---	444	---	178	---	Veterans' Outreach and Assistance	50	---	---
150	1,065 ^R	-1,331	150	139	Payment of Military Leave Benefits	50	75	75
130	---	-32	98	98	Veterans' State Benefits Bureau	50	110	110
386	---	---	386	386	Maintenance for Memorials	50	386	386
---	331	-980	115	---	Veterans' Haven North Transitional Housing			
373	764 ^R	---	257	---	Receipts	51	---	---
	---	-116	257	256	Honor Guard Support Services	70	348	348

MILITARY AND VETERANS' AFFAIRS

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

From the amount hereinabove appropriated for the Support Services for Returning Veterans, such amounts as may be required may be transferred to Veterans Outreach and Assistance-Direct State Services, Veterans' Haven North and South - Direct State Services and Veterans' Transportation Grants-In-Aid, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3630. MENLO PARK VETERANS' MEMORIAL HOME

This facility provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C.38A:3-6.3 P.L.1989,c.162). Eligibility requirements are honor-

able discharge from last enlistment and residence in the state for at least two years preceding date of application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 40 beds for the Old Glory Dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	300	305	300	300
Ratio: daily population/total positions	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita	\$99,727	\$98,862	\$101,267	\$100,157
Daily per capita	\$273.22	\$270.85	\$277.44	\$274.40
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	380	372	363	363
Total positions	380	372	363	363
Filled positions by program class				
Domiciliary and Treatment Services	303	295	284	283
Administration and Support Services	77	77	79	80
Total positions	380	372	363	363

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
20,424	---	447	20,871	20,832				
					20	20,757	20,424	20,424
5,750	337	291	6,378	5,744				
					99	5,568	5,568	5,568
<u>26,174</u>	<u>337</u>	<u>738</u>	<u>27,249</u>	<u>26,576</u>		<u>26,325</u> ^(a)	<u>25,992</u>	<u>25,992</u>
Distribution by Fund and Object								
Personal Services:								
21,875	---	738	22,613	22,613		21,875	21,875	21,875
<u>21,875</u>	<u>---</u>	<u>738</u>	<u>22,613</u>	<u>22,613</u>		<u>21,875</u>	<u>21,875</u>	<u>21,875</u>
2,207	---	---	2,207	2,207		2,207	2,207	2,207
1,536	---	---	1,536	1,496		1,536		
						333 ^S	1,536	1,536

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
260	---	---	260	260	DIRECT STATE SERVICES			
114						260	260	260
182 ^S	337	---	633	---		114	114	114
					GRANTS-IN-AID			
Distribution by Fund and Program								
55	---	---	55	55				
					20	55	55	55
55	---	---	55	55		55	55	55
Total Grants-in-Aid						55	55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	55	20	55	55	55
26,229	337	738	27,304	26,631		26,380	26,047	26,047
Grand Total State Appropriation						26,380	26,047	26,047
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,800	---	---	3,800	3,522				
					20	4,000	4,000	4,000
3,800	---	---	3,800	3,522		4,000	4,000	4,000
30,029	337	738	31,104	30,153		30,380	30,047	30,047
GRAND TOTAL ALL FUNDS						30,380	30,047	30,047

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3640. PARAMUS VETERANS' MEMORIAL HOME

Opened in 1986, this facility provides nursing care for New Jersey veterans (C.38A:3-6.3 P.L.1989,c.162). There are 336 available hospital-infirmiry beds for nursing care patients. The facility cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	319	320	320	320
Ratio: daily population/total positions	0.9/1	1.0/1	0.9/1	0.9/1
Annual per capita	\$87,408	\$86,453	\$92,209	\$89,700
Daily per capita	\$239.47	\$236.86	\$252.63	\$245.75
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	341	333	346	353
Total positions	341	333	346	353
Filled positions by program class				
Domiciliary and Treatment Services	288	284	291	297
Administration and Support Services	53	49	55	56
Total positions	341	333	346	353

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

MILITARY AND VETERANS' AFFAIRS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
20,076	14	291	20,381	20,374	Domiciliary and Treatment Services	20	20,409	20,076	20,076
4,745	463	-501	4,707	4,172	Administration and Support Services	99	4,573	4,573	4,573
<u>24,821</u>	<u>477</u>	<u>-210</u>	<u>25,088</u>	<u>24,546</u>	Total Direct State Services		<u>24,982</u> ^(a)	<u>24,649</u>	<u>24,649</u>
Distribution by Fund and Object									
Personal Services:									
21,569	---	-210	21,359	21,359	Salaries and Wages		21,569	21,569	21,569
<u>21,569</u>	<u>---</u>	<u>-210</u>	<u>21,359</u>	<u>21,359</u>	Total Personal Services		<u>21,569</u>	<u>21,569</u>	<u>21,569</u>
1,520	---	---	1,520	1,518	Materials and Supplies		1,520	1,520	1,520
1,335	---	---	1,335	1,335	Services Other Than Personal		1,335	1,335	1,335
184	---	---	184	184	Maintenance and Fixed Charges		184	184	184
41	---	---	41	41	Additions, Improvements and Equipment		41	41	41
172 ^S	477	---	690	150			333 ^S	1,335	1,335
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
55	---	---	55	55	Domiciliary and Treatment Services	20	55	55	55
<u>55</u>	<u>---</u>	<u>---</u>	<u>55</u>	<u>55</u>	Total Grants-in-Aid		<u>55</u>	<u>55</u>	<u>55</u>
Distribution by Fund and Object									
Grants:									
55	---	---	55	55	Prescription Drug Program	20	55	55	55
<u>24,876</u>	<u>477</u>	<u>-210</u>	<u>25,143</u>	<u>24,601</u>	Grand Total State Appropriation		<u>25,037</u>	<u>24,704</u>	<u>24,704</u>
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
5,220	---	---	5,220	3,064	Domiciliary and Treatment Services	20	4,470	4,000	4,000
<u>5,220</u>	<u>---</u>	<u>---</u>	<u>5,220</u>	<u>3,064</u>	Total Federal Funds		<u>4,470</u>	<u>4,000</u>	<u>4,000</u>
<u>30,096</u>	<u>477</u>	<u>-210</u>	<u>30,363</u>	<u>27,665</u>	GRAND TOTAL ALL FUNDS		<u>29,507</u>	<u>28,704</u>	<u>28,704</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS 3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this facility has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C.38A:3-6.3 P.L.1989,c.162). In fiscal year 1982, all domiciliary care beds were converted to nursing care beds. The facility cares for those with chronic disabilities and for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the state for at least two years preceding date of application. In fiscal 2006, the new 300 bed home was opened on the grounds of the previous facility.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	300	300	300	300
Average daily population	291	291	291	291
Ratio: daily population/total positions	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita	\$102,887	\$108,907	\$104,749	\$103,601
Daily per capita	\$281.88	\$298.38	\$286.98	\$283.84
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	376	360	366	374
Total positions	376	360	366	374
Filled positions by program class				
Domiciliary and Treatment Services	293	277	288	290
Administration and Support Services	83	83	78	84
Total positions	376	360	366	374

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
22,078	3	-601	21,480	21,480				
5,675	711	364	6,750	6,449	20	22,412	22,078	22,078
					99	5,515	5,515	5,515
<u>27,753</u>	<u>714</u>	<u>-237</u>	<u>28,230</u>	<u>27,929</u>		<u>27,927^(a)</u>	<u>27,593</u>	<u>27,593</u>
Distribution by Fund and Object								
Personal Services:								
23,019	---	-237	22,782	22,782		23,019	23,019	23,019
23,019	---	-237	22,782	22,782		23,019	23,019	23,019
1,669	---	60	1,729	1,729		1,669	1,669	1,669
2,467	---	-60	2,407	2,407		2,467		
						334 ^S	2,467	2,467
314	---	---	314	314		314	314	314
124								
160 ^S	714	---	998	697		124	124	124

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
55	---	---	55	27	Domiciliary and Treatment Services	20	55	55
55	---	---	55	27	Total Grants-in-Aid		55	55
Distribution by Fund and Object								
Grants:								
55	---	---	55	27	Prescription Drug Program	20	55	55
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	1,600	1,600	1,600	Administration and Support Services	99	---	---
---	---	1,600	1,600	1,600	Total Capital Construction		---	---
Distribution by Fund and Object								
Vineland Veterans' Memorial Home								
---	---	1,600	1,600	1,600	Vineland Home Roof/HVAC Renovation	99	---	---
27,808	714	1,363	29,885	29,556	Grand Total State Appropriation		27,982	27,648
OTHER RELATED APPROPRIATIONS								
Federal Funds								
2,500	---	---	2,500	2,136	Domiciliary and Treatment Services	20	2,500	2,500
2,500	---	---	2,500	2,136	Total Federal Funds		2,500	2,500
30,308	714	1,363	32,385	31,692	GRAND TOTAL ALL FUNDS		30,482	30,148

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided, however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Receipts in excess of anticipated revenues derived from resident contributions and the U.S. Department of Veterans Affairs are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, lease or licensing payments received by the Department of Military and Veterans Affairs in connection with the property known as the "Colgate Clock" located on Block 2, Lot C on the Official Tax Map of Jersey City, New Jersey, shall be deposited in the General Fund.

NOTES

OVERVIEW

Mission and Goals

The mission of the Department of State is to enhance the overall quality of life for New Jersey residents by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

The Department of State works to advance and support New Jersey's economic vitality through comprehensive business attraction, retention and advocacy efforts coordinated by the Business Action Center (BAC). The Department also preserves New Jersey's heritage and historic record and contributes to the state's social development through public participation in cultural programs, quality of life initiatives and arts-related opportunities. It also supports volunteerism and community service; manages a robust travel and tourism marketing program that highlights New Jersey's distinct and varied cultural, historic and natural attractions; and oversees primary and general elections statewide to ensure a fair, transparent, accurate and accessible voting process.

The appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed within the Department of State. The Office of the Secretary of Higher Education (OSHE) and the Higher Education Student Assistance Authority (HESAA) are also displayed within the Department of State, however each entity operates independently and apart from the Department of State. Appropriations for other higher educational services are included in the Department of the Treasury.

Budget Highlights

The fiscal year 2019 budget for the Department of State excluding Higher Education, totals \$66.6 million, a decrease of \$1.8 million or 2.7% under the fiscal 2018 adjusted appropriation of \$68.4 million.

Business Action Center

The Business Action Center (BAC) is a critical component of the larger New Jersey Partnership for Action, which also includes Choose New Jersey, the New Jersey Economic Development Authority (EDA) and the Office of the Secretary of Higher Education. The BAC provides a "one-stop" shop for business that combines all economic development activities in one location, including business attraction, retention and advocacy services. The BAC is dedicated to helping new and existing businesses navigate the regulatory landscape across the state, including directing and supporting everything from licensing and business permits to various certification processes. The BAC includes a call center, where customer service representatives answer inquiries across a wide range of areas critical to the business community. The BAC's other primary functions include: facilitating the implementation of New Jersey's innovative and varied financial incentive programs; advancing the state's global economic competitiveness; marketing New Jersey as the ideal place to live, work and vacation; aiding businesses through site selection services; and coordinating and proposing statewide planning for smart and sustainable future growth. For more information, members of the business community may visit www.newjerseybusiness.gov.

Organized within the BAC, the New Jersey Division of Travel and Tourism, in partnership with the travel industry and related stakeholders, develops and promotes New Jersey as a single yet diverse travel destination to increase revenues, investments and employment, in addition to contributing to the state's larger economic prosperity and quality of life.

In fiscal 2019, Direct State Services funding of \$13.4 million is recommended for the BAC. This total includes \$9 million for Travel and Tourism and \$450,000 for the Motion Picture and Television Commission. Funding for Travel and Tourism comes from revenue derived from the State hotel and motel occupancy fee.

History

The purpose of the New Jersey Historical Commission is to preserve our state's past while creating a living history of the Garden State for residents and visitors alike. To accomplish this goal, the 17-member Commission presents public programs, produces publications and media projects and provides curriculum material for students and teachers. The Commission also has a competitive grant program for museums, historical sites and other nonprofit and local government organizations, as well as for individual teachers and researchers. Overall, these grants contribute to the state's economy by promoting heritage tourism and are monitored by the Historical Commission. The total fiscal 2019 recommendation of \$3 million includes \$289,000 for Direct State Services and \$2.7 million in Grants-In-Aid funding for the New Jersey Historical Commission's competitive agency grants program, which is funded with revenue derived from the State hotel and motel occupancy fee.

Museum Services

The New Jersey State Museum serves the lifelong educational needs of residents and visitors through its collections, exhibitions, programs, publications, and scholarship in science, history and the arts. Within a broad context, the Museum explores the natural and cultural diversity of New Jersey, both past and present. The Museum serves students, families, individuals and researchers. With its newly renovated facilities and presentation capabilities, the Museum is poised to provide all visitors with an enhanced opportunity to explore and learn about New Jersey in the years ahead.

Culture and the Arts

The goal of the New Jersey Cultural Trust is to ensure a stable and healthy cultural industry in New Jersey that is sustainable under fluid, uncertain economic conditions through the establishment of permanent endowments to nonprofit arts, history and humanities organizations. The Trust was created to match private dollars to State dollars on a one-to-one basis. It provides grants to qualified organizations for three purposes: building endowments, financing capital projects and improving organizational and financial stability. Funding for the Cultural Trust comes from revenue derived from the State hotel and motel occupancy fee.

The mission of the New Jersey State Council on the Arts (NJSCA) is to improve the quality of life in New Jersey by helping the arts and arts-related entities statewide to flourish. The total fiscal 2019 recommendation of \$16.4 million includes \$405,000 for Direct State Services and \$16 million in Grants-In-Aid for competitively funded Cultural Projects grants. Funding for NJSCA Grants-In-Aid comes from revenue derived from the State hotel and motel occupancy fee.

The NJSCA has established a rigorous, competitive and transparent program for the granting of funds appropriated by the State and federal government for the benefit of artists and arts organizations across New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council also supports several cross-sector partnerships that touch other industries such as education, tourism and health care - among others, the Council actively promotes participation in the arts through a variety of robust marketing and social media initiatives through Discover Jersey Arts and State of the Arts. Council funding supports nearly 700 arts organizations throughout New Jersey, two-thirds of which receive grants through the Council's longstanding partnership with 21 County Cultural & Heritage Organizations. According to the most recent reports required for submission by grantees, the State's \$16 million Grants-in-Aid funding to Council leveraged private matching dollars of \$36 million and supported \$275 million in local spending by New Jersey Arts Organizations. This resulted in employment for 25,650 workers at events attracting over 7.5 million visitors, who spent an additional \$233 million. In total, the Council's

\$16 million appropriation leveraged \$500 million of local economic impact.

Office of the Secretary of State

The Office of the Secretary of State develops and coordinates programs having statewide community impact. Many of these programs (Martin Luther King Jr. Commemorative Commission, Office of Faith-Based Initiatives, Center for Hispanic Policy, Research and Development, Office of Volunteerism, et al.) are managed centrally through the Office of Programs to maximize efficiency and program effectiveness.

The fiscal 2019 Direct State Services recommendation for the Office of the Secretary of State is \$3.4 million, which will support the daily operations of the Office of the Secretary of State and the Division of Programs.

Grants-In-Aid funding of \$3 million is recommended, including \$1.3 million for the Office of Programs, \$1.2 million for the Center for Hispanic Policy, Research and Development and \$500,000 for the Cultural Trust. The Office of Programs funding will support competitive grants that enable faith-based and community-based organizations to undertake a variety of social service activities.

Division of Elections

A total of \$10.8 million is recommended in 2019 for the Division of Elections: \$3.8 million in Direct State Services funding is recommended for the Division's operations which includes \$3.2 million to maintain the Statewide Voter Registration System (SVRS) and \$7 million is recommended in State Aid to reimburse counties for a portion of the cost of annual Election Day services of county Boards of Election.

Archives

The Division of Archives operates the State Archives, New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and record-keepers annually. The fiscal 2019 budget for the Division of Archives is recommended at \$967,000.

Higher Education

Higher education plays a key role in driving our state's economy while preparing our citizens to lead productive, fulfilled lives. New Jersey's education institutions, from pre-kindergarten through college, must prepare students to compete in a knowledge-based, global economy. The Secretary of Higher Education remains committed to increasing access to high quality, affordable, post-secondary education for students of all income levels.

The Secretary leads statewide planning and policy development, and is responsible for advocacy and communications, licensure, development of regulations, supporting research, accountability, data collection and reporting for the State's higher education institutions, inter-agency collaborations and the administration of State and federal grant programs. The Secretary or designee sits on the Higher Education Student Assistance Authority and Educational Facilities Administration boards. The Secretary in coordination with the New Jersey President's Council makes recommendations on the higher education budget, student aid levels and advance statewide goals while recognizing institutional autonomy and each college's or university's unique mission.

Recognizing the vital importance of developing the talent of all our citizens and demanding meaningful opportunities for them to actualize their potential, the Secretary has made it a priority to increase affordability and completion while maintaining quality and prioritizing equity and diversity.

OSHE will work to position New Jersey's institutions of higher education as research and economic engines for the state. As a member of the Jobs and Economic Opportunity Council, the Secretary will work to fulfill the State's commitment to increase

postsecondary attainment to 65% by 2025, in alignment with the workforce needs of the state.

The Office of Licensure within OSHE is responsible for the oversight of certain processes by which the Secretary fulfills a number of her statutory responsibilities. These responsibilities include final decisions over requests for licensure (i.e. authorization) to operate an institution of higher education in the state, requests to change an institution of higher education's programmatic mission, and requests from institutions of higher education to obtain university status, as well as final decisions on new program proposals that have been referred to the Secretary by the New Jersey Presidents' Council when the Council has determined that the proposed program is either unduly expensive, unduly duplicative, or exceeds the programmatic mission of the proposing institution of higher education. In addition, the Office of Licensure acts as the Secretary's liaison to accrediting agencies and in this capacity serves as a resource for accreditors upon request and at accreditation site visits.

In June of 2016, the Secretary awarded an additional \$180 million to upgrade the facilities at 32 institutions, adding to 176 construction projects approved in 2013, the first facilities funding in more than two decades. The state continues to benefit from having restructured medical education, designating Rowan University as a major research institution and providing Rutgers University with world-class science and medical facilities. The Secretary continues to assess facility needs regarding issues of deferred maintenance, sustainability of sites and long-term infrastructure planning. At the present time, OSHE assesses the benefits of facilities funding to better inform future bond referendums.

In 2012, New Jersey was awarded a \$5 million federal grant to develop a statewide longitudinal data system to better inform policy development and implementation, to analyze retention, completion and workforce outcomes to improve guidance to students, counselors, teachers, instructors and workforce development practitioners. Working with its partners in the Departments of Education and Labor and Workforce Development, OSHE and the John J. Heldrich Center for Workforce Development at Rutgers University introduced the New Jersey Education to Earnings Data System, a PreK-20/workforce system to enhance efficacy, efficiency, accountability and transparency. In fiscal 2018, the State awarded an additional \$500,000 to continue this work with Rutgers University.

OSHE in partnership with the New Jersey Economic Development Authority with NJ's university research experts and facilities from five pilot institutions (New Jersey Institute of Technology, Princeton University, Rowan University, Rutgers, the State University, and Stevens Institute of Technology) is using \$1.5 million in funding from the State to create the Research Asset Database to create an innovation ecosystem, where business, academia and State government collaborate to attract and support industry partners in the state. In addition, this funding supports a State project director and a governance structure, which includes a board of advisors and technical committee to provide policy oversight and guidance.

The Educational Opportunity Fund (EOF) program continues to be a model for the country in its support for educationally and economically underserved students for undergraduate and graduate study at public and private institutions of higher education in New Jersey. The Office of the Secretary administers 67 EOF programs at 42 colleges and universities, providing approximately 14,000 students with services that will help them succeed in college.

The State-funded EOF program also works in partnership with the federal and State supported Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) to help low-income students seeking to earn a postsecondary degree or certificate from one of New Jersey's institutions of higher education. GEAR UP is a federally funded grant program with matching funds from the State

College Bound grant, which is aimed at helping students from middle and secondary grades achieve college preparedness. These initiatives bring proven early intervention and college preparation strategies to more than 3,500 students in 66 middle and high schools in nine urban areas served by eight colleges and universities.

Administered by the Office of the Secretary of Higher Education, the College Readiness Now program involves collaboration between New Jersey's 19 county colleges and neighboring high schools to identify low-income students who are not college ready through the use of diagnostics and feedback from the high schools. Once identified, the students are invited to participate in intensive academic activities, such as bridge courses, designed to improve their academic study and test-taking skills.

The Governor's School provides talented high school students with an intensive academic, summer residential experience. All courses are taught by college faculty in the sciences, technology, engineering and mathematics (STEM). The Secretary is currently reviewing opportunities to enhance and expand the Governor's School program.

Through the STEM Pathways Network (SPN) started by the Secretary in 2014, as a public-private strategic alliance, which now operates as a non-governmental organization, to help define and guide a statewide STEM vision for Pre-K-to-workforce formal and informal learning opportunities that strengthen academic skills and inspire students; facilitates research and recommendations on the STEM talent pipeline needs and barriers to success; and exposes students to the many educational pathways, experiences, and professionals that can prepare them for STEM degree programs and careers in New Jersey.

One of the goals of the Office of the Secretary of Higher Education is to maintain these excellent programs and build on them. The Secretary is committed to supporting programs that will reduce achievement gaps, increase completion rates and improve affordability.

For further information about the State's higher education programs, please visit www.state.nj.us/highereducation.

The fiscal 2019 recommendation for the Office of the Secretary of Higher Education is \$1.7 million for Direct State Services and \$50.1 million in Grants-in-Aid, which includes \$45.3 million for EOF grants.

The Higher Education Student Assistance Authority's (HESAA) mission is to help New Jersey students and their families identify opportunities to obtain a higher education, and to assist them in financing the associated costs. HESAA administers most State and federal student financial aid programs in New Jersey. Funding for the Tuition Aid Grant (TAG) program in fiscal 2019 is \$432.9 million, which is a \$7 million increase from the fiscal 2018 level. As a first step towards the Governor's goal of tuition-free community college, this budget also includes a funding recommendation of \$50 million for Community College Opportunity Grant. For further information on the Authority's programs, please visit www.hesaa.org.

The State Library of New Jersey

The State Library, associated with Thomas Edison State University, collects and maintains library resources and provides information to State government and the general public. Additionally, the Library provides consulting and technical assistance to public, school, institutional and special libraries. The fiscal 2019 budget maintains Direct State Services funding at \$5.3 million and State Aid funding at \$8 million.

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
31,727	269	531	32,527	31,109			
1,236,208	1,019	-11,966	1,225,261	1,183,318			
15,005	---	---	15,005	15,005			
1,282,940	1,288	-11,435	1,272,793	1,229,432			
---	---	---	---	---			
---	---	---	---	---			
1,282,940	1,288	-11,435	1,272,793	1,229,432			
					GENERAL FUND		
					Direct State Services	33,527	31,527
					Grants-In-Aid	1,276,695	1,316,855
					State Aid	11,329	11,329
					Total General Fund	1,321,551	1,359,711
					PROPERTY TAX RELIEF FUND		
					State Aid	3,676	3,676
					Total Property Tax Relief Fund	3,676	3,676
					Total Appropriation, Department of State	1,325,227	1,363,387

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
1,779	2	55	1,836	1,526			
405	216	316	937	719			
					DIRECT STATE SERVICES - GENERAL FUND		
					Higher Educational Services		
					Office of the Secretary of Higher Education	3,654	1,654
					Cultural and Intellectual Development Services		
					Support of the Arts	405	405

STATE

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
2,242	---	---	2,242	2,184	Museum Services	2,242	2,242	2,242
289	---	158	447	444	Development of Historical Resources	289	289	289
5,286	---	---	5,286	5,286	Library Services	5,286	6,286	5,286
8,222	216	474	8,912	8,633	<i>Subtotal</i>	8,222	9,222	8,222
General Government Services								
3,392	1	-222	3,171	3,047	Office of the Secretary of State	3,535	3,535	3,535
13,553	---	---	13,553	13,008	Business Action Center	13,367	13,367	13,367
967	2	19	988	986	State Archives	967	967	967
3,814	48	205	4,067	3,909	Election Management and Coordination	3,782	3,782	3,782
21,726	51	2	21,779	20,950	<i>Subtotal</i>	21,651	21,651	21,651
31,727	269	531	32,527	31,109	Total Direct State Services - General Fund	33,527	32,527	31,527
31,727	269	531	32,527	31,109	TOTAL DIRECT STATE SERVICES	33,527	32,527	31,527
GRANTS-IN-AID - GENERAL FUND								
Higher Educational Services								
45,187	---	-55	45,132	45,117	Office of the Secretary of Higher Education	46,622	50,122	50,122
422,496	1,010	---	423,506	391,579	Higher Education Student Assistance Authority	444,708	501,708	501,708
325,922	---	-5,754	320,168	320,168	Rutgers, The State University - New Brunswick	325,922	359,122	325,922
20,931	---	---	20,931	20,931	Agricultural Experiment Station	20,931	30,931	20,931
17,501	---	---	17,501	17,501	Rutgers, The State University - Camden	21,501	21,501	16,501
30,630	---	---	30,630	30,630	Rutgers, The State University - Newark	30,630	33,690	30,630
35,440	---	---	35,440	35,440	New Jersey Institute of Technology	45,440	48,940	35,440
3,292	---	---	3,292	3,292	Thomas Edison State University	4,292	7,768	3,292
87,883	---	-5,663	82,220	82,220	Rowan University	87,883	145,708	85,383
24,154	---	---	24,154	24,154	New Jersey City University	24,154	32,398	24,154
30,469	---	---	30,469	30,469	Kean University	30,469	37,869	30,469
30,357	---	---	30,357	30,357	William Paterson University of New Jersey	30,357	32,807	30,357
35,859	---	---	35,859	35,859	Montclair State University	35,859	73,959	35,859
27,177	---	---	27,177	27,177	The College of New Jersey	27,177	27,177	27,177
14,953	---	---	14,953	14,953	Ramapo College of New Jersey	14,953	19,993	14,953
18,391	---	---	18,391	18,391	Stockton University	18,391	40,462	18,391
43,841	---	-20	43,821	33,821	University Hospital	43,841	63,841	43,841
1,214,483	1,010	-11,492	1,204,001	1,162,059	<i>Subtotal</i>	1,253,130	1,527,996	1,295,130
Cultural and Intellectual Development Services								
16,000	9	-316	15,693	15,692	Support of the Arts	16,000	16,000	16,000
2,700	---	-158	2,542	2,542	Development of Historical Resources	4,540	2,700	2,700
18,700	9	-474	18,235	18,234	<i>Subtotal</i>	20,540	18,700	18,700
General Government Services								
3,025	---	---	3,025	3,025	Office of the Secretary of State	3,025	3,025	3,025
1,236,208	1,019	-11,966	1,225,261	1,183,318	Total Grants-In-Aid - General Fund	1,276,695	1,549,721	1,316,855
1,236,208	1,019	-11,966	1,225,261	1,183,318	TOTAL GRANTS-IN-AID	1,276,695	1,549,721	1,316,855
STATE AID - GENERAL FUND								
Cultural and Intellectual Development Services								
7,975	---	---	7,975	7,975	Library Services	4,299	5,599	4,299

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
7,030	---	---	7,030	7,030	General Government Services			
					Election Management and Coordination	7,030	7,030	7,030
15,005	---	---	15,005	15,005	Total State Aid - General Fund	11,329	12,629	11,329
					STATE AID - PROPERTY TAX RELIEF FUND			
					Cultural and Intellectual Development Services			
---	---	---	---	---	Library Services	3,676	10,446	3,676
---	---	---	---	---	Total State Aid - Property Tax Relief Fund	3,676	10,446	3,676
15,005	---	---	15,005	15,005	TOTAL STATE AID	15,005	23,075	15,005
1,282,940	1,288	-11,435	1,272,793	1,229,432	Total Appropriation, Department of State	1,325,227	1,605,323	1,363,387

CORE MISSIONS SUMMARY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Economic Vitality - The Partnership for Action			
Appropriations (in thousands)			
State Funds	\$ 13,365	\$ 13,769	\$ 13,769
Non-State Funds	\$ 842	\$ 920	\$ 920
Key Performance Indicators			
Companies assisted	21,500	21,500	17,325
Business proposals produced	151	151	107
Business people assisted by the Business Call Center	30,500	30,500	24,703
Number of visits to business portal website	858,000	858,000	752,542
Number of page views to business portal website	1,960,000	1,960,000	1,826,636
Tourism destination marketing organization grants awarded	13	14	14
Tourism cooperative marketing applications received	66	62	65
Tourism cooperative marketing grants awarded	33	30	30
Tourism economic impact (\$ billions)	\$44	\$45	\$47
Number of visits to travel and tourism website	4,000,000	4,400,000	4,500,000
Number of page views to travel and tourism website	8,400,000	8,300,000	8,500,000
Cultural and Historical Programs			
Appropriations (in thousands)			
State Funds	\$ 24,133	\$ 26,153	\$ 24,313
Non-State Funds	\$ 1,527	\$ 1,432	\$ 1,432
Key Performance Indicators			
Council on Arts, Historical Commission, Cultural Trust			
Grant applications received	419	413	413
Grants awarded	307	307	307
Technical assistance and outreach sessions	1,440	1,440	1,440
Total private matching dollars (leverage by awards)	\$44,884,000	\$42,855,000	\$42,855,000
Total spending by grantees	\$288,000,000	\$288,500,000	\$288,500,000
Total direct jobs created by grantees	23,500	25,650	25,650
Total number of attendees at grantee events	9,076,000	9,225,000	9,225,000
Total number of web patrons at grantee programs	23,305,000	26,000,000	26,000,000
State Museum			
Visitors to State Museum & Planetarium	158,000	161,000	164,500
Educational programs conducted	790	806	822

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
<i>State Archives</i>			
Number of new database records created	180,000	180,000	180,000
Research and reference requests answered (Archives)	95,000	95,000	95,000
Civic Engagement Responsibilities			
Appropriations (in thousands)			
State Funds	\$ 15,088	\$ 15,106	\$ 15,106
Non-State Funds	\$ 5,723	\$ 6,492	\$ 6,600
Key Performance Indicators			
<i>Elections (a)</i>			
Voter registrations received	454,219	365,000	320,000
Voter education training and outreach sessions	142	180	180
Accessible polling places	14,192	3,548	3,548
Division of Elections website page views	1,687,784	1,750,000	1,800,000
Division of Elections website visits	1,972,287	2,000,000	2,100,000
Division of Elections website-voter registration forms downloaded	213,264	220,000	230,000
Division of Elections website-voter registration look ups	2,599,143	1,500,000	2,900,000
Division of Elections website-polling place locator look ups	1,399,538	1,500,000	1,700,000
<i>Division of Programs</i>			
Grant applications received	190	185	176
Grants awarded	148	146	130
Technical assistance and outreach sessions	87	87	87
National service/volunteer participants	145	145	145
Number of at-risk receiving services	10,650	10,699	10,699
Number of seniors receiving services	3,020	3,055	3,055
Number of participants-English as Second Language courses	1,070	1,070	1,070

Notes:

(a) In Elections, KPI targets account for a Presidential Election in fiscal year 2017 and a Gubernatorial Election in fiscal 2018.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES

OBJECTIVES

1. To focus on improving access and outcomes for students from preschool through graduate school and the workplace, and to enhance the economy through innovation, research and workforce development.
2. To increase degree attainment and post-secondary education opportunities, to identify exemplary student support services that promote student success for all, including nontraditional students, and to help the long-term unemployed and underemployed receive the education they need for high-demand, high-skill, high-wage jobs. To meet the goal of having 65 percent of New Jersey adults achieve a post-secondary degree, certificate or industry-valued credential by 2025. To keep the focus on equity in all that we do.
3. To collect, analyze and publish data and reports that will enhance accountability, transparency and productivity by focusing on degree attainment, retention rates and the success of developmental programs.
4. To analyze college readiness of new students, to track the number of students who come to college ill-prepared to succeed, to work with high schools and colleges to develop a sustainable plan to reduce the costs of developmental education, and to improve degree attainment and college affordability.

5. To ensure effective and efficient administration of State and federal funds in compliance with laws and regulations, and to promulgate regulations to effectuate New Jersey statute.
6. To create a communications plan to promote New Jersey institutions locally and nationally, and to disseminate and promote research accomplishments to attract and retain the best faculty, students, businesses and employers.

PROGRAM CLASSIFICATIONS

80. **Statewide Planning and Coordination for Higher Education.** The Office of the Secretary of Higher Education (OSHE) conducts research and coordinates statewide accountability measures of higher education performance. The Secretary implements policy and programs to enhance the capacity and competitiveness of New Jersey institutions, with the following goals: (1) increasing access, affordability and attainment to higher education for underserved communities and nontraditional students; (2) fostering diversity among college and university faculty; (3) improving linkages throughout the educational system, from pre-kindergarten through high school to higher education and the workplace; (4) facilitating the transition between two- and four-year institutions; (5) supporting high quality partnerships with other State agencies, business and industry, foundations and other non-governmental organizations; (6) addressing issues

of higher education affordability; and (7) ensuring equity across the system.

Petitions for licensure of new degree-granting institutions are evaluated by OSHE, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

OSHE administers the nearly \$1.3 billion allocated under the Building Our Future Bond Act, the first State-backed funding for higher education construction in 25 years. The Secretary approved grants for 176 projects at 46 institutions in a first round of funding in 2013 and 35 projects at 32 institutions in a second round of funding in 2016. Projects are reviewed and administered with assistance from the Educational Facilities Authority and other State agencies.

The College Readiness Now (CRN) program grant, administered by OSHE, supports collaboration between 19 community colleges and area high schools to identify low-income students who are not “college ready” through the use of diagnostics and feedback from local high schools. Once identified, the students are given the option to participate in bridge courses designed to improve their academic, study and test-taking skills. In addition, some of the community colleges will also be offering an opportunity for their CRN students to participate in dual enrollment programs that will allow them to earn college credit at no cost to the students.

To improve collaboration among business, industries and higher education, the Secretary was appointed to serve as Chair of the Council on Innovation and serves as a member of the New Jersey Partnership for Action. Through these initiatives, research universities, business and industry work together to find ways to retain and attract job-creating companies. Fulfilling a recommendation from the Council on Innovation, OSHE supports the creation of a STEM (Science, Technology, Engineering and Math) focused research and facilities asset database, to support an innovation ecosystem for business and industry.

The NJ STEM Pathways Network is a public-private strategic alliance established to support an education-to-workforce STEM pipeline, identify exemplary formal and informal learning opportunities, and promote STEM career pathway awareness. At the Secretary’s request, more than 100 representatives of academia, industry, foundations and government are working together to ensure that New Jersey remains globally competitive in STEM industries, attracting, cultivating and retaining a diverse talent pool. Since February 2016, \$750,000 has been provided by the Overdeck Family Foundation to support the development of four STEM ecosystems in Delran, Burlington County; Newark in Essex County; Jersey City in Hudson County; and Camden, Salem and Cumberland counties in southern New Jersey. The ecosystems were honored to be selected to be part of a national STEM project, participating with 56 ecosystems around the country.

Within the recently formed Career Pathways Taskforce, OSHE seeks to enhance and strengthen partnerships between business and academia by working collaboratively with the Department of Education, the Department of Labor and Workforce Development and the State Employment Training Commission.

The New Jersey Education to Earnings Data System (NJEEDS) is a statewide longitudinal data system administered by OSHE in partnership with the New Jersey Departments of Education and Labor and Workforce

Development, the Motor Vehicle Commission, and Rutgers University. The NJEEDS initiative will enable the State to make data-informed decisions on policies and practices from pre-k through high school, postsecondary and into the workforce while building the State’s capacity to measure the success of the education-workforce pipeline.

The federal GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs) initiative is administered by OSHE. In collaboration with New Jersey colleges and universities, GEAR UP serves middle and secondary school students at eight sites. GEAR UP augments the State’s College Bound Program and is now operating under a one-year, no-cost extension of its current grant.

OSHE received a \$100,000 Lumina Foundation Attainment Challenge Grant to support the State’s goal to have 65 percent of its adults attain some level of postsecondary education by 2025. The Lumina Foundation award gives the State the opportunity to promote and develop statewide strategies throughout the P-20W pipeline with public and private sector stakeholders, such as business and industry, community organizations, education, higher education, and workforce development organizations. The Challenge Grant campaign will focus on identifying existing successful approaches, developing new initiatives and programs and promoting multiple forms of post-secondary education to New Jersey’s citizens. These efforts will be captured in a higher education strategic priorities report.

OSHE administers the Governor’s School of New Jersey, an intensive summer enrichment program for academically talented high school students who live on campus and are taught by university faculty. The Governor’s School helps foster students’ interests in careers in Science, Technology, Engineering and Math (STEM). The Secretary is in the process of revamping the Governor’s School to expand the program to serve more students.

The New Jersey Prior Learning Assessment Network (NJPLAN) is a consortium of New Jersey colleges and universities, providing qualified students the ability to earn credit toward their degrees through Prior Learning Assessment (PLA). Through PLA, students can earn college credit for the college level learning they have acquired outside the classroom without having to take courses to acquire competencies they have already mastered. This process allows qualified students to shorten the time-to-degree completion, while lowering costs and increasing access and retention. Thomas Edison State University, a pioneer and national leader in PLA, serves as the anchor institution of the consortium. The other founding members of this initiative include the New Jersey Institute of Technology, Rowan University, New Jersey City University and Essex County College.

The Task Force on Campus Sexual Assault was established by the Legislature and assembled by the Secretary in June 2016 to examine how sexual assault is reported, and how students are treated, on public and private college and university campuses across the State. OSHE collected the input from task force members, produced and edited the report, which was unanimously approved by the task force, meeting the deadline established in the legislation.

The NJ Coalition of Anchor Institutions initiative recognizes the integral role of the higher education institutions in the social, cultural, civic and economic well-being of the community with a specific focus on the growth and revitalization of New Jersey’s most challenged cities: Paterson, Newark, Trenton, Camden and Atlantic City.

Respecting the uniqueness of each community, the coalition seeks to build from each city’s strengths in partnership with the community to address complex problems and promote growth and revitalization. As engaged anchors, these participating higher education institutions are enriching their academic programs, improving the neighborhood and quality of life for citizens, while offering the means for sustainable, systemic progress as members of the community. Expansion efforts are planned into Cumberland County and Jersey City.

The Student Success Collaborative (SSC) led to the development of the Coalition for Excellence and Equity in Education (CEEE) initiative, which addresses student life issues impacting retention and attainment rates along the P-20W spectrum. OSHE convenes national and state experts to review existing policies, programs and practices and to identify exemplars for recognition and replication. The CEEE Initiative is examining academic, career and financial aid counseling and advising; sexual assault and harassment policies and implementation; issues of equity and inclusion for diverse communities based on race, ethnicity, gender, religion, sexual orientation and disabilities; commuter and residential life; and general campus climate.

To promote innovation in a complex, globally connected context, OSHE initiated the Entrepreneur/Global Impact Award. In partnership with the New Jersey Institute of Technology’s New Jersey Innovation Institute, a New Jersey-based entrepreneurial start-up committed to leveraging higher education for global innovation will be recognized. This award highlights OSHE’s new Global Learning and Engagement Initiative.

81. New Jersey Educational Opportunity Fund. The New

Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is administered by the Office of the Secretary of Higher Education. Created on July 12, 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate and professional study at public and independent higher education institutions. The program’s success was demonstrated in the EOF Progress Report, issued in May 2015, which showed that New Jersey’s EOF students rank first when compared with graduation rates for low-income students in public, four-year colleges in 15 states. Opportunity Grants are awarded to students during the academic year to assist them in meeting college expenses such as fees, books, room, board and transportation that are not covered by the State’s Tuition Aid Grants program. Summer program grants primarily assist incoming students who are making the transition to college. For the first time this year, EOF will be administering winter program grants, therefore allowing students to take advantage of alternate semesters and helping them shorten their time to degree. Through Supplementary Education Program Grants, EOF enables colleges and universities to provide a wide array of campus outreach and support services. These critical support services include tutoring, counseling, supplemental instruction and leadership development, promoting a smooth transition to college-level work and helping ensure that students complete their degrees. This year, EOF Supplementary Education Program Grants were expanded to two new campuses, increasing the number of students receiving funding and support services.

For more information, visit the Secretary of Higher Education’s web site at <http://www.state.nj.us/highereducation>

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Statewide Planning and Coordination for Higher Education				
Rutgers, The State University				
Undergraduate enrollment (FTE)	42,106	43,269	43,778	43,778
Graduate enrollment (FTE)	10,230	10,261	10,341	10,341
Total enrollment (FTE)	52,336	53,530	54,119	54,119
Montclair State University				
Undergraduate enrollment (FTE)	14,470	14,736	14,733	14,809
Graduate enrollment (FTE)	2,289	2,290	2,322	2,322
Total enrollment (FTE)	16,759	17,026	17,055	17,131
New Jersey Institute of Technology				
Undergraduate enrollment (FTE)	6,539	6,868	7,064	7,234
Graduate enrollment (FTE)	2,132	1,924	1,814	1,772
Total enrollment (FTE)	8,671	8,792	8,878	9,006
Rowan University				
Undergraduate enrollment (FTE)	12,085	13,365	13,652	13,652
Graduate enrollment (FTE)	1,922	1,963	2,109	2,182
Total enrollment (FTE)	14,007	15,328	15,761	15,834
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)	40,785	40,861	41,161	41,537
Graduate enrollment (FTE)	4,072	4,113	4,107	4,158
Total enrollment (FTE)	44,857	44,974	45,268	45,695
Average tuition and fees (b)	\$12,694	\$12,958	\$13,251	---
Average total cost of attendance (b)	\$30,018	\$30,667	\$31,309	---
Average third-semester retention rate (c)	85.8%	86.1%	---	---
Average six-year graduation rate (c)	68.2%	67.1%	---	---
Aid to County Colleges				
County colleges aided	19	19	19	19

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Student enrollment (FTE)	116,500	113,093	107,847	107,847
Average tuition and fees (b)	\$4,271	\$4,394	\$4,441	---
Average total cost of attendance (b)	\$14,154	\$14,120	\$14,521	---
Average third-semester retention rate (c)	65.6%	65.6%	---	---
Average three-year combined graduation & transfer rates (c)	24.0%	24.9%	---	---
Support to Independent Institutions				
Independent colleges and universities aided	14	14	14	14
Student enrollment (FTE)	27,147	27,173	27,062	26,763
Educational Opportunity Fund Programs				
Colleges and universities participating	41	41	42	42
Public	28	28	28	29
Private	13	13	13	14
Total opportunity grants	17,361	18,201	19,145	19,510
Academic year - undergraduate	13,056	13,478	13,800	14,000
Graduate program	239	309	267	310
Summer program	4,066	4,414	4,500	4,600
Winter program	---	---	578	600

PERSONNEL DATA

Affirmative Action Data

Male minority	3	3	3	---
Male minority percentage	16.7%	16.7%	16.7%	---
Female minority	4	4	7	---
Female minority percentage	22.2%	22.2%	38.9%	---
Total minority	7	7	10	---
Total minority percentage	38.9%	38.9%	55.6%	---

Position Data

Filled positions by funding source

State supported	15	15	15	18
Federal	3	3	3	3
Total positions	18	18	18	21

Filled positions by program class

Statewide Planning and Coordination for Higher Education . .	15	15	15	18
Educational Opportunity Fund Programs	3	3	3	3
Total positions	18	18	18	21

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Excludes Thomas Edison State University since data for this institution is not calculated on the basis of comparable FTEs.

(b) As reported to the Higher Education Student Assistance Authority.

(c) As calculated by the Student Unit Record Enrollment (SURE) system.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
1,441	2	48	1,491	1,205				
					80	3,309	1,309	1,309
338	---	7	345	321	81	345	345	345
1,779	2	55	1,836	1,526	3,654^(a)		1,654	1,654
					Total Direct State Services			

STATE

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
1,591	---	---	1,591	1,299				
						1,466		
						70 ^S	1,466	1,466
<u>1,591</u>	<u>---</u>	<u>---</u>	<u>1,591</u>	<u>1,299</u>		<u>1,536</u>	<u>1,466</u>	<u>1,466</u>
9	---	---	9	4		9	9	9
117	---	55	172	170		117		
						1,930 ^S	117	117
12	---	---	12	9		12	12	12
50	2	---	52	44		50	50	50
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
2,800	---	-55	2,745	2,730				
					80	2,800	4,800	4,800
42,387	---	---	42,387	42,387				
					81	43,822	45,322	45,322
<u>45,187</u>	<u>---</u>	<u>-55</u>	<u>45,132</u>	<u>45,117</u>		<u>46,622</u>	<u>50,122</u>	<u>50,122</u>
Distribution by Fund and Object								
1,700	---	-55	1,645	1,630				
					80	1,700	1,700	1,700
1,000	---	---	1,000	1,000				
					80	1,000	1,000	1,000
---	---	---	---	---				
					80	---	2,000	2,000
100	---	---	100	100				
					80	100	100	100
28,159	---	---	28,159	28,159				
					81	29,054	30,554	30,554
14,228	---	---	14,228	14,228				
					81	14,768	14,768	14,768
<u>46,966</u>	<u>2</u>	<u>---</u>	<u>46,968</u>	<u>46,643</u>		<u>50,276</u>	<u>51,776</u>	<u>51,776</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
3,928	777	---	4,705	4,646				
					80	3,500	3,500	3,500
<u>3,928</u>	<u>777</u>	<u>---</u>	<u>4,705</u>	<u>4,646</u>		<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
All Other Funds								
---	111	---	111	---				
					80	---	---	---
<u>---</u>	<u>111</u>	<u>---</u>	<u>111</u>	<u>---</u>		<u>---</u>	<u>---</u>	<u>---</u>
<u>50,894</u>	<u>890</u>	<u>---</u>	<u>51,784</u>	<u>51,289</u>		<u>53,776</u>	<u>55,276</u>	<u>55,276</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

In addition to the amounts hereinabove appropriated for the Statewide Planning and Coordination for Higher Education, there is appropriated an amount not to exceed \$500,000 subject to the approval of the Director of the Division of Budget and Accounting, for the purpose of supporting the maintenance of a statewide longitudinal New Jersey Education to Earnings Data System.

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

An amount not to exceed 5% of the total hereinabove appropriated for College Bound is available for transfer to Direct State Services for the administrative expenses of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Refunds from prior years to the College Bound Program are appropriated to that account.

Refunds from prior years to the Educational Opportunity Fund Programs accounts are appropriated to those accounts.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2405. HIGHER EDUCATION STUDENT ASSISTANCE AUTHORITY

OBJECTIVES

1. Provide students and families with the financial and informational resources for students to pursue their education beyond high school.
2. Assist in ensuring that access to an affordable college education is maintained for all eligible New Jersey students.
3. Determine eligibility for and provide efficient delivery of Tuition Aid Grant (TAG) awards, scholarships and other State and federal student financial aid to qualifying New Jersey students.
4. Collect and service federal student loans on behalf of the U.S. Department of Education.
5. Issue bonds and borrow money to provide supplemental student loan assistance to New Jersey resident students and their families as well as to non-resident students attending New Jersey institutions through the New Jersey College Loans to Assist State Students (NJCLASS) program.
6. Administer the New Jersey Better Educational Savings Trust (NJBEST), the State's 529 College Savings Plan.
7. Serve as the lead State agency in providing policy leadership in the area of student financial aid.

PROGRAM CLASSIFICATIONS

45. **Student Assistance Programs.** The Higher Education Student Assistance Authority (HESAA) is charged with the development of student assistance policy as well as administering the delivery of the State's Tuition Aid Grant programs (TAG), the New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS) programs and all other State scholarship programs; the award and payment systems for the Educational Opportunity Fund (EOF) academic year student grants (the largest component of the EOF program); issuance and servicing of New Jersey College Loans to Assist State Students (NJCLASS); and administration of the State's 529 college savings plan, New Jersey Better Educational Savings Trust (NJBEST). Student Assistance Programs include all student financial assistance programs for eligible residents of the state that are administered under the Executive Director of HESAA.

TAG awards are made under the New Jersey Higher Education Student Assistance Authority Law, N.J.S.A.18A:71B-18 et seq., to all eligible New Jersey residents attending New Jersey post-secondary institutions, including community colleges, State colleges and universities, independent colleges and universities, and degree-granting proprietary institutions. Award amounts vary depending on the institution attended, and award amounts decrease as a family's ability to pay increases. Ability to pay is determined by a national need analysis system adjusted to meet New Jersey needs, and is maintained and administered based on responses to the Free Application for Federal Student Aid (FAFSA), as well as information HESAA collects directly from applicants. The TAG program is a broad-based State student assistance program, which coordinates with federal need-based student aid programs. As such, a TAG grant may be awarded in conjunction with a federal award, an EOF grant and/or a State scholarship award.

The Part-Time TAG program for county college students supports eligible, qualified part-time students enrolled at

county colleges. Part-time grant awards are pro-rated against the full-time grant awards. The Part-Time TAG for EOF Students program provides awards to students who are counseled to attend part-time.

The Community College Opportunity Grant aims to reduce the financial obstacle to earning an associate's degree. This assistance program will enable recent high school graduates and adults who have yet to complete their degree to attend tuition-free community college.

NJSTARS I is a merit-based scholarship which covers the cost of tuition not otherwise covered by other State and/or federal grants and scholarships, at one of New Jersey's 19 community colleges for eligible New Jersey high school students. The NJSTARS II scholarship, provides eligible NJSTARS I recipients who graduate from a county college, meet the GPA requirement and enroll at any New Jersey TAG participating 4-year college or university with an annual award of \$2,500, paid entirely by the State.

The Governor's Urban Scholarship Program provides a merit award of up to \$1,000 annually to students who reside in one of New Jersey's 14 high-need communities. To qualify, students must be a resident of New Jersey for at least 12 consecutive months prior to high school graduation and upon college enrollment and be in the top 5% of their class, have at least a 3.0 grade point average by the end of their junior year of high school and have a New Jersey Eligibility Index (NJEI) less than 10,500. In addition, a persistency award of \$500 is provided to students in their final term of the scholarship upon completion of their associate or baccalaureate degree.

New Jersey World Trade Center Scholarships, which cover the costs of undergraduate education, may be awarded to dependent children or spouses of New Jersey residents who were killed or are presumed dead as a result of the September 11 terrorist attacks. In addition, the program funds the dependent children and spouses of those who died as a result of injuries received in the attacks or had direct contact with the attack sites and who died as a result of illness caused by exposure to the attack sites. Amounts are set annually by the World Trade Center Board. Currently, awards of \$5,000 are available for full-time study in degree-granting programs in- or out-of-state.

The New Jersey Primary Care Loan Redemption Program in combination with federal funding provides up to \$120,000 in student loan redemptions for primary care providers working in medically underserved communities in New Jersey and covers medical and dental providers working at State certified sites that deliver services to under-served populations.

The NJBEST, a 529 college savings program, helps families finance the cost of higher education. Interest earned on NJBEST college savings is New Jersey and federally tax exempt. In addition, a student who saves the minimum required amounts through NJBEST and attends college in New Jersey is awarded up to a \$1,500 one-time scholarship.

The NJCLASS loan program, N.J.S.A.18A:71C-2 et seq., supplements aid available for New Jersey undergraduate and graduate students and out-of-state students attending a New Jersey institution. Under the NJCLASS loan program, HESAA makes student loans to eligible borrowers from the proceeds of tax-exempt bonds issued by HESAA. HESAA reviews all applications to determine the applicants' ability to repay loans and services loans after disbursement. The

interest rate paid by borrowers is set with each bond issue in relation to bond market conditions. The amount borrowed may not exceed a student’s estimated cost of attendance minus all other financial assistance received by the student for the academic period for which the loan is intended.

HESAA is responsible for an array of loan-related services on behalf of the federal government, including providing public information regarding federal loan programs, other federal student assistance programs, loan default prevention, primary

insurance on student loan defaults for the lending community, location and pursuit of defaulters, and collection and remission of defaulted loan repayment amounts from borrowers to the federal government. HESAA administers federally regulated programs providing for the guarantee or insuring of loans made by banks, savings and loan associations, credit unions or other qualified lenders to qualified persons to assist them in meeting the cost of post-secondary education.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Student Assistance Programs				
Governor’s Urban Scholars	564	544	650	650
Governor’s Urban Scholars (value)	\$594,500	\$543,500	\$945,000	\$945,000
World Trade Center Scholarship Program (a)	95	97	84	84
World Trade Center Scholarship Program (value)	\$202,000	\$202,000	\$202,000	\$202,000
Survivor Tuition Benefits (b)	5	4	4	4
Survivor Tuition Benefits (value)	\$49,448	\$36,503	\$37,651	\$41,411
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (b)	489	457	600	600
Part-Time Tuition Aid Grants for Educational				
Opportunity Fund Students (value)	\$462,997	\$418,659	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b)	8,353	7,863	8,216	8,216
Part-Time Tuition Aid Grants for County Colleges (value)	\$7,360,749	\$7,098,977	\$8,737,000	\$8,737,000
Tuition Aid Grants (b) (c)	61,414	60,641	64,886	68,121
Tuition Aid Grants (value) (c)	\$368,073,155	\$375,809,014	\$414,417,000	\$432,859,000
County Colleges	14,655	13,141	13,237	14,517
County Colleges (value)	\$32,481,893	\$29,590,916	\$31,214,000	\$33,512,000
State Colleges	15,751	16,175	12,691	13,559
State Colleges (value)	\$84,674,975	\$88,860,850	\$70,926,000	\$74,815,000
Research Institutions	17,599	18,297	25,075	26,125
Research Institutions (value)	\$128,513,145	\$135,287,433	\$178,435,000	\$187,966,000
Nonpublic	13,409	13,028	13,883	13,920
Nonpublic (value)	\$122,403,142	\$122,069,815	\$133,842,000	\$136,566,000
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II)	2,299	2,291	2,360	2,360
New Jersey Student Tuition Assistance Reward Scholarship				
(NJSTARS I & II) (value)	\$6,619,624	\$6,738,081	\$6,907,000	\$6,907,000
NJSTARS I	1,510	1,547	1,580	1,580
NJSTARS I (value)	\$4,716,680	\$4,942,259	\$4,957,000	\$4,957,000
NJSTARS II	789	744	780	780
NJSTARS II (value)	\$1,902,944	\$1,795,822	\$1,950,000	\$1,950,000
Total awards - all programs (c) (d)	72,730	71,440	76,200	79,435
Total awards - all programs (value)	\$382,899,476	\$390,428,075	\$431,245,651	\$449,691,411
Law Enforcement Officers’ Memorial Scholarship	8	9	10	7
Law Enforcement Officers’ Memorial Scholarship (value)	\$171,376	\$210,996	\$276,474	\$173,065
NJBEST Program - participants	335,873	347,743	350,518	354,018
NJBEST Program - funds invested as of June 30	\$4,819,486,558	\$5,221,182,631	\$5,562,629,358	\$5,668,350,279
NJBEST scholarships awarded	513	575	644	722
NJBEST scholarships awarded (value)	\$625,750	\$711,500	\$809,001	\$919,863
Guaranteed Student Loan Program				
Loans outstanding - June 30	198,047	168,609	143,547	138,256
Loans outstanding - June 30 (value)	\$672,602,791	\$574,327,290	\$490,411,316	\$472,279,653
Parent Loans for Undergraduate Students				
Loans outstanding - June 30	7,803	5,734	4,220	3,900
Loans outstanding - June 30 (value)	\$76,108,008	\$56,228,645	\$41,589,280	\$38,620,126
Consolidated Loans				
Loans outstanding - June 30	40,602	35,997	31,914	30,971
Loans outstanding - June 30 (value)	\$1,048,235,653	\$960,883,341	\$880,810,333	\$861,456,423

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
New Jersey College Loans to Assist State Students (NJCLASS)				
Loans outstanding - June 30	137,911	129,502	132,092	136,055
Loans outstanding - June 30 (value)	\$1,821,252,042	\$1,781,282,831	\$1,816,908,488	\$1,871,415,742

PERSONNEL DATA

Affirmative Action Data

Male minority	10	13	15	---
Male minority percentage	8.1%	9.4%	10.5%	---
Female minority	28	37	37	---
Female minority percentage	22.6%	26.8%	25.9%	---
Total minority	38	50	52	---
Total minority percentage	30.6%	36.2%	36.4%	---

Position Data

Filled positions by funding source

State supported				
Federal	117	131	135	136
All other	7	7	8	7
Total positions	124	138	143	143

Filled positions by program class

Student Assistance programs	124	138	143	143
Total positions	124	138	143	143

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

- (a) Private donations as well as State appropriations contribute to the scholarship fund.
- (b) Student Assistance Programs expenditure and award recipients data for fiscal 2017 represent actual counts as of October 2017. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- (c) Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.
- (d) Totals include all programs, with the exception of Law Enforcement Officers' Memorial Scholarship, NJBEST Program, Guaranteed Student Loan Program, Parent Loans for Undergraduate Students, Consolidated Loans, and NJCLASS Program; students may be counted more than once if they are receiving aid from more than one program.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
422,496	1,010	---	423,506	391,579	45	444,708	501,708	501,708
422,496	1,010	---	423,506	391,579		444,708	501,708	501,708
Distribution by Fund and Object								
Grants:								
---	7	---	7	---	45	---	---	---
403,647	---	---	403,647	375,185	45	425,859	432,859	432,859
8,737	---	-68	8,669	7,090	45	8,737	8,737	8,737
---	24	68	92	36	45	---	---	---
558	104	---	662	409	45	558	558	558
945	28	-205	768	577	45	945	945	945
---	---	---	---	---	45	---	50,000	50,000
202	6 61 R	205	474	442	45	202	202	202

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
6,907	367	---	7,274	6,747				
<u>1,500</u>	<u>413</u>	<u>---</u>	<u>1,913</u>	<u>1,093</u>				
422,496	1,010	---	423,506	391,579				
					GRANTS-IN-AID			
					45	6,907	6,907	6,907
					45	1,500	1,500	1,500
						444,708	501,708	501,708
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
<u>13,557</u>	<u>-868</u>	<u>---</u>	<u>12,689</u>	<u>10,433</u>				
13,557	-868	---	12,689	10,433				
					All Other Funds			
					45	14,207	13,339	13,339
						14,207	13,339	13,339
					45	18,294	19,588	19,588
						18,294	19,588	19,588
436,053	16,591	---	452,644	417,580		477,209	534,635	534,635

Language Recommendations -- Direct State Services - General Fund

At any time prior to the issuance and sale of bonds or other obligations by the Higher Education Student Assistance Authority, the State Treasurer is authorized to transfer from any available monies in any fund of the Treasury of the State to the credit of any fund of the authority such amounts as the State Treasurer deems necessary. Any amounts so transferred shall be returned to the same fund of the Treasury of the State by the State Treasurer from the proceeds of the sale of the first issue of authority bonds or other authority obligations.

In furtherance of the "Higher Education Student Assistance Authority Law," N.J.S.18A:71A-1 et seq., in the event of a draw upon a debt service reserve surety bond or any other debt service reserve cash equivalent instrument or any insufficiency of such instruments to pay debt service on the bonds issued by the Higher Education Student Assistance Authority, there are appropriated to the Higher Education Student Assistance Authority such amounts as are necessary to repay the issuer of such surety bond or such other cash equivalent instrument for such draw or to satisfy such insufficiency, subject to the approval of the Director of the Division of Budget and Accounting.

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

The unexpended balances at the end of the preceding fiscal year in Student Assistance Programs are appropriated to such programs, 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 amounts provided hereinabove in Student Assistance Programs shall be available for payment of liabilities applicable to prior fiscal years.

In order to permit and ensure the timely award of student financial aid grants, amounts may be transferred among accounts in Student Assistance Programs including Survivor Tuition Benefits, subject to the approval of the Director of the Division of Budget and Accounting. Notice of the Director of the Division of Budget and Accounting's approval shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts provided hereinabove for Tuition Aid Grants shall provide awards to all qualified applicants at levels not to exceed 2% above those levels provided by the Higher Education Student Assistance Authority in the prior fiscal year. The unexpended balances reappropriated to the Tuition Aid Grant account shall be available to fund increases in the number of applicants qualifying for full-time Tuition Aid Grant awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

In addition to the amount hereinabove appropriated for Tuition Aid Grants, there are appropriated such amounts as are required to cover the costs of increases in the number of applicants qualifying for full-time Tuition Aid Grant awards or to fund shifts in the distribution of awards that result in an increase in total program costs, 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, participation in the Tuition Aid Grant program hereinabove appropriated shall be limited to those institutions that had previously participated in the Tuition Aid Grant program, or had applied in writing to the Higher Education Student Assistance Authority to participate in the Tuition Aid Grant program prior to September 1, 2009 and met all eligibility requirements prior to September 1, 2009.

The amount hereinabove appropriated for Part-Time Tuition Aid Grants for County Colleges shall be used to provide funds for tuition aid grants for eligible, qualified part-time students enrolled at the county colleges established pursuant to N.J.S.18A:64A-1 et seq. The tuition aid grants shall be used to pay the tuition at a county college established pursuant to N.J.S.18A:64A-1 et seq. Within the limits of available appropriations as determined by the Higher Education Student Assistance Authority, part-time grant awards shall be pro-rated against the full-time grant award for the applicable institutional sector established pursuant to N.J.S.18A:71B-21 as follows: an eligible student enrolled with six to eight credits shall receive one-half of the value of a full-time award and an eligible student enrolled with nine to eleven credits shall receive three-quarters of a full-time award. Students shall apply first for all other

forms of federal student assistance grants and scholarships; student eligibility for the Tuition Aid Grant program for part-time enrollment at a county college shall in other respects be determined by the authority in accordance with the criteria established pursuant to N.J.S.18A:71B-20, other than the criterion for full-time enrollment.

The unexpended balances reappropriated to the Part-Time Tuition Aid Grants for County Colleges account shall be available to fund increases in the number of applicants qualifying for Part-Time Tuition Aid Grants for County Colleges awards, to fund increases in award amounts, and to fund shifts in the distribution of awards that result in an increase in program costs.

Receipts from voluntary contributions by taxpayers on New Jersey gross income tax returns for the New Jersey World Trade Center Scholarship Fund are appropriated for the purpose of providing scholarships for eligible recipients as defined in P.L.2001, c.442 (C.18A:71B-23.1), 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 amount hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program is subject to the following condition: all NJ STARS II awards must be used at institutions of higher education that offer degrees through the baccalaureate level and which participate in the Tuition Aid Grant program pursuant to N.J.A.C. 9A:9-2.1.

Notwithstanding the provisions of any law or regulation to the contrary, the maximum tuition to be used in determining the amount of a NJ STARS award to a student at a county college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that county college.

Notwithstanding the provisions of subsection b. of section 5 of P.L.2004, c.59 (C.18A:71B-85), none of the funds hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of P.L.2012, c.8 (C.18A:71B-85.6 et al.) or any other law or regulation to the contrary, the amounts hereinabove appropriated for the New Jersey Student Tuition Assistance Reward Scholarship program are subject to the following condition: the maximum New Jersey Student Tuition Assistance Reward Scholarship awards for students first enrolling in the program for academic year 2015-2016 and thereafter who attend a county college that has eliminated general education fees and increased its tuition correspondingly will be reduced by an amount to be calculated and approved by the Director of the Division of Budget and Accounting. The amount of the reduction shall be the three year average percentage that fees comprised of total tuition and fees as reported to the Higher Education Student Assistance Authority (HESAA) on the institutional budget survey in the three immediate years prior to the elimination of the general education fees.

Notwithstanding the provisions of section 9 of P.L.2009, c.236 or any other law or regulation to the contrary, the amount hereinabove appropriated for the Nursing Faculty Loan Redemption Program is subject to the following condition: funds, if any, in excess of the amount necessary to satisfy qualifying applications under the Program may be reallocated to the Primary Care Practitioner Loan Redemption Program upon the recommendation of the Executive Director of the Higher Education Student Assistance Authority, 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 amount hereinabove appropriated for Community College Opportunity Grants is subject to the following conditions: (1) \$45 million is appropriated to the Higher Education Student Assistance Authority for the purpose of providing grants to eligible enrollees at New Jersey community colleges, commencing with the 2019 Spring semester beginning on or after January 1, 2019, to pay for the costs of tuition or fees, or both, that are not already covered by other available funding opportunities, including but not limited to awards of tuition assistance and grants from any source, as determined by the Higher Education Student Assistance Authority; provided, however, that the Higher Education Student Assistance Authority, in consultation with the Office of the Secretary of Higher Education, shall establish criteria governing student eligibility and other necessary program elements, which shall be published on the Authority's Internet website; provided further that for Fiscal Year 2019, grants shall be available only to eligible students whose annual family income, as determined by the Authority, does not exceed \$45,000; and provided further that unexpended balances, not to exceed \$5 million, may be reallocated to augment the Educational Opportunity Fund program for community colleges, upon the recommendation of the Secretary of Higher Education and subject to the approval of the Director of the Division of Budget and Accounting; and (2) \$5 million is appropriated to the Office of the Secretary of Higher Education for the purpose of providing planning grants to community colleges to develop plans for a program of free community college education pursuant to criteria to be established by the Secretary and published on the Internet website of the Office of the Secretary of Higher Education, which shall include but not be limited to goals and strategies for capacity building, increasing student completion, reducing financial burdens on students, and estimates and plans by the community colleges for adapting to increased enrollment, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2409. STATE COLLEGES AND UNIVERSITIES

The State provides higher education through 11 senior public institutions of higher education: 4 research universities and 7 comprehensive colleges and universities. Each of these 11 institutions maintains its own operational autonomy under a separate governing board, but under the statutory oversight and policy framework established by the State. The senior public institutions retain all tuition, fees, grants and any other revenues earned by the institution.

The operational totals reflect the institutions' overall budgets, including auxiliary operations as well as tuition, fees, federal funds and other revenues, while the Total State Appropriation reflects the net State support provided to the institutions, excluding State-funded fringe benefits, auxiliary operations and all revenues.

OBJECTIVES

1. To provide quality, affordable baccalaureate programs in the humanities, arts, sciences and professional fields to full-time and part-time undergraduates, enabling graduates to enter productive careers and advanced study in graduate and professional schools.
2. To provide quality post-baccalaureate education in the humanities, arts, sciences and professional fields.
3. To stimulate the continuous development of knowledge in the humanities, arts, sciences and professional fields by professional teacher-scholars as a complement to rigorous classroom inquiry by students and faculty.
4. To make available to the community the professional competence and expertise of faculty and students, and other institutional resources, such as concerts, performances, lectures and facilities.
5. To meet the needs of faculty and students for current, accessible information.
6. To ensure the personal, social and intellectual growth of each individual student.
7. To ensure that each campus and its facilities are safe, secure and well-maintained.

PROGRAM CLASSIFICATIONS

82. **General Institutional Operations.** Encompasses all operations of the senior public colleges and universities, including instruction, research, extension and public service, auxiliary services, academic support, student services, institutional support and operations and maintenance of physical plant.

Instruction includes all support for academic departments and the operation of related facilities, such as laboratories, so that knowledge can be developed and disseminated through independent research and classroom interaction.

Faculty and students engage in basic and applied research at the behest of various sponsors, including the federal, State and local governments, foundations, corporations and trade associations. Much of this research is aimed, directly or indirectly, at increasing the sponsor's effectiveness or stimulating economic growth.

Extension and public service includes not-for-credit programs offered both on- and off-campus for working professionals and non-matriculating students to develop, maintain and improve professional competence in a wide variety of fields. Other outreach programs make the

institutions' resources available to their communities, the region and the state.

Academic support provides the books, periodicals, documents, audio-visual materials and other information that may be required by students and faculty in connection with their learning, teaching and research. Staff provide bibliographic and other technical assistance to students and faculty to meet their needs in planning and developing academic programs and in carrying out independent research.

Student services include financial assistance, health services, placement and counseling. This category also encompasses admissions, registration and student records.

Institutional support comprises all administrative activities of the institution. Under the direction of an institution's governing board and president, executive leadership and management are provided to meet the institution's educational, research, public service and administrative objectives. General support services include computer services, personnel management and financial management for all educational, service and administrative units within the institution.

Physical plant and support services staff are responsible for the overall security of the institution and for the planning, management and operation of its physical assets, including utilities, buildings, grounds and equipment.

General Services Income is derived from tuition and fees collected from both undergraduate and graduate students.

Auxiliary Funds Income is derived from fees charged for auxiliary services provided to students, faculty and staff, such as housing, dining facilities, book stores and recreational facilities. These fees are directly related to, although not necessarily equal to, the cost of the services. Any surplus revenues are held in reserve for major renovations and replacements, or to balance funds in an emergency.

Special Funds Income is composed of ancillary activities of an institution. These may include, but are not limited to, continuing education, research grants, fellowships and scholarships.

Employee Fringe Benefits are provided to the institutions by the State for all employees. The institutions are then responsible for reimbursing the State for those employees beyond the number of State-funded employees as shown in the Evaluation Data. The amount displayed in the Appropriations Data represents the total fringe benefits allocation for the institutions' State-funded employees.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2410. RUTGERS, THE STATE UNIVERSITY - NEW BRUNSWICK

Founded in 1766, as one of the colonial colleges, Rutgers became The State University in 1956 (N.J.S.A.18A-65.1 et. seq. as amended) with a reorganized Board of Trustees and a newly created Board of Governors. In 2012, with the enactment of the "New Jersey Medical and Health Sciences Education Restructuring Act" (P.L.2012, c.45), the schools, institutes and centers of the University of Medicine and Dentistry of New Jersey (UMDNJ), other than the School of Osteopathic Medicine, were transferred to Rutgers University effective July 1, 2013. Also, the "Restructuring Act" required that the Legislature appropriate directly to Rutgers - Newark and Rutgers - Camden the State support for the operation and fringe benefit costs of those campuses.

With the addition of the former UMDNJ facilities, the University now operates two allopathic medical schools, a dental school and schools of biomedical sciences, health-related professions, nursing and public health. Rutgers University continues UMDNJ's pursuit of excellence in the undergraduate, graduate, postgraduate and continuing education of health professionals and scientists; conducts biomedical, psychosocial, clinical and public health research; health promotion, disease prevention and the delivery of health care; and service to its communities and the entire state. Through these programs and affiliations, the University seeks to meet the needs of its diverse communities and improve the health

and quality of life of the citizens of New Jersey and society at large.

Rutgers - New Brunswick is the oldest and largest campus of Rutgers, The State University of New Jersey. As the flagship, it serves as the locus of Rutgers' membership in the Association of American Universities (AAU), a nonprofit association of 60 US and two Canadian preeminent public and private research universities. With acceptance into the Big Ten athletic conference, on July 1, 2013, Rutgers became a member of the Committee on Institutional Cooperation (CIC), a consortium of Big Ten universities plus the University of Chicago. Membership in the CIC means that Rutgers students now have access to some courses, programs and libraries at these Big Ten institutions and the University of Chicago.

Rutgers - New Brunswick will offer approximately 387 degree programs and 8,445 courses in fiscal year 2019. The number of degrees granted is estimated to be 13,120. The number of full-time and part-time students served is projected to exceed 48,000, as well as over 15,575 students projected to attend summer session.

Research at Rutgers - New Brunswick has earned the support of commerce, industry, the State and federal governments, and philanthropic organizations, as well as financing from the University's funds. Extension work, designed to take the University's teaching function directly to the people of the state, is another major responsibility of the University. Such services range from the work of the county agricultural, home economics and 4-H club agents to non-credit courses, including post-graduate work in technical and professional fields.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Institutional Support				
Enrollment total	42,859	43,615	43,276	43,276
Enrollment total (weighted) (a)	37,914	38,414	38,253	38,253
Undergraduate total	34,060	34,578	34,205	34,205
Undergraduate total (weighted) (a)	32,073	32,516	32,231	32,231
Full-time	32,183	32,613	32,375	32,375
Full-time (weighted) (a)	31,292	31,739	31,507	31,507
Part-time	1,877	1,965	1,830	1,830
Part-time (weighted) (a)	781	777	724	724
Graduate total	8,799	9,037	9,071	9,071
Graduate total (weighted) (a)	5,841	5,898	6,022	6,022
Full-time	4,701	4,817	4,532	4,532
Full-time (weighted) (a)	2,404	2,391	2,250	2,250
Part-time	4,098	4,220	4,539	4,539
Part-time (weighted) (a)	3,437	3,507	3,772	3,772
Summer session total (b)	15,556	15,578	15,578	15,578
Enrollment total - Medical Education (c)	4,742	4,616	4,788	4,788
Undergraduate total	681	697	641	641
Graduate total	4,061	3,919	4,147	4,147
Degree programs offered	374	380	385	387
Courses offered	8,206	8,433	8,445	8,445
Degrees granted				
Bachelors	7,962	8,498	8,525	8,525
Masters	3,237	3,011	3,100	3,100
Doctors	902	948	1,025	1,025
Physicians	286	315	345	345
Dentists	110	118	125	125
Ratio: student/faculty (d)	19/1	19/1	18/1	18/1
Full-Time, First-Time Freshmen (regular admission students)	5,574	5,305	4,250	---
Average SAT Score - Math	648	649	673	---
Average SAT Score - Reading	596	595	649	---
Average SAT Score - Total	1244	1244	1322	---
Outcomes data (e)				
Third-Semester Retention Rates	92.1%	92.9%	---	---
Six-Year Graduation Rates	76.5%	76.7%	---	---
Student tuition and fees				
Total cost of attendance (f)	\$31,982	\$32,347	\$33,769	---
Full-time undergraduate tuition (state residents)	\$11,217	\$11,408	\$11,619	---
Full-time undergraduate tuition (non-state residents)	\$26,607	\$27,059	\$27,560	---
Full-time undergraduate fees	\$2,914	\$2,964	\$3,018	---
Student tuition and fees - Medical Education				
Full-time - medical students (resident)	\$38,518	\$39,288	\$40,074	---
Full-time - medical students (non-resident)	\$59,433	\$60,622	\$61,834	---
Full-time - dental students (resident)	\$38,883	\$39,661	\$44,024	---
Full-time - dental students (non-resident)	\$63,001	\$64,261	\$71,329	---

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Institutional Support				
Institutional expenditures (g)				
Instruction	\$711,883,000	\$749,612,852	\$841,547,026	---
Separately budgeted research	\$540,678,000	\$364,456,313	\$538,701,013	---
Extension and public service	\$23,482,000	\$194,390,012	\$15,250,681	---
Academic support	\$110,820,000	\$319,477,333	\$291,815,021	---
Student services	\$384,819,000	\$598,251,079	\$619,504,232	---
Institutional support	\$245,335,000	\$309,127,094	\$302,489,191	---
Physical plant and support services	\$249,169,000	\$314,407,496	\$215,062,681	---

PERSONNEL DATA

Position Data

State-funded positions	8,013	8,013	8,013	8,013
------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in enrollment total.
- (c) Medical education students are not included in enrollment total.
- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. Does not include medical education students.
- (e) As calculated by the Student Unit Record Enrollment (SURE) system.
- (f) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (g) During fiscal year 2017, the University underwent the implementation of a new financial system, integrating the legacy systems of Rutgers and UMDNJ. During that process, the University reevaluated accounting practices, which led to inconsistencies between fiscal 2017 data and that budgeted for fiscal 2018. Going forward the University's budget will follow the new methodology. The University recently completed its audited financial statement for fiscal 2017 on a consolidated basis; this data is preliminary until the University submits final allocation and transfer of resources across campuses for the fiscal year ending June 30, 2017.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
Distribution by Fund and Program								
2,497,067	302,530	-5,754	2,793,843	2,793,843	82	2,636,988	2,692,240	2,659,040
2,497,067	302,530	-5,754	2,793,843	2,793,843		2,636,988	2,692,240	2,659,040
Less:								
---	(14,048)	---	(14,048)	(14,048)		(15,192)	---	---
(955,028)	(250,133)	---	(1,205,161)	(1,205,161)		(1,115,569)	(1,130,761)	(1,130,761)
(313,684)	22,265	---	(291,419)	(291,419)		(272,791)	(272,791)	(272,791)
(615,590)	(60,614)	---	(676,204)	(676,204)		(569,992)	(569,992)	(569,992)
(286,843)	---	---	(286,843)	(286,843)		(337,522)	(359,574)	(359,574)
(2,171,145)	(302,530)	---	(2,473,675)	(2,473,675)		(2,311,066)	(2,333,118)	(2,333,118)
325,922	---	-5,754	320,168	320,168		325,922	359,122	325,922
Distribution by Fund and Object								
Grants:								
2,350,584	302,530 ^R	---	2,653,114	2,653,114	82	2,490,505	2,512,557	2,512,557
---	---	---	---	---	82	---	14,700	---
---	---	---	---	---	82	---	7,750	---

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---					
---	---	---	---	---					
5,000	---	---	5,000	5,000					
1,700	---	---	1,700	1,700					
<u>139,783</u>	<u>---</u>	<u>-5,754</u>	<u>134,029</u>	<u>134,029</u>					
<u>(2,171,145)</u>	<u>(302,530) R</u>	<u>---</u>	<u>(2,473,675)</u>	<u>(2,473,675)</u>					
<u>325,922</u>	<u>---</u>	<u>-5,754</u>	<u>320,168</u>	<u>320,168</u>					
					GRANTS-IN-AID				
					Rutgers Opioid Addiction Center	82	---	7,750	---
					Enhancing the Living and Learning Environment for Students	82	---	3,000	---
					Cancer Institute of New Jersey	82	5,000	5,000	5,000
					Child Health Institute	82	1,700	1,700	1,700
					School of Biomedical and Health Sciences	82	<u>139,783</u>	<u>139,783</u>	<u>139,783</u>
					<i>Less:</i>				
					Income Deductions		<u>(2,311,066)</u>	<u>(2,333,118)</u>	<u>(2,333,118)</u>
					Grand Total State Appropriation		<u>325,922</u>	<u>359,122</u>	<u>325,922</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers – New Brunswick shall be 8,013.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 1,383 positions, funded by medical services contracts between Rutgers and various State departments, are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2415. AGRICULTURAL EXPERIMENT STATION

The New Jersey Agricultural Experiment Station (NJAES) (N.J.S.A. 4:16-1) located at Rutgers, The State University, is the research and extension arm of the State of New Jersey for the study of the food, agricultural, marine and environmental sciences and their application to the improvement of the human condition. NJAES provides a diverse range of research, extension and education programs that serve the people of New Jersey. NJAES provides expert advice, service and support to over 1,000 businesses annually, ranging from agriculture/food to energy to life sciences and beyond. NJAES develops science-based information and solutions that address a wide range of problems and issues facing New Jersey residents, businesses, forestry and resource managers, policymakers and other stakeholders. The mission of Rutgers Cooperative Extension is to plan, implement and evaluate learning experiences consistent with locally identified needs and within the expertise and goals of the organization that will help individuals and families acquire the understanding, capabilities, attitudes and skills for solving problems. Rutgers Cooperative

Extension agents and specialists deliver wide-ranging educational programs in the areas of agriculture, fisheries, urban and community outreach, youth development, food, nutrition and health, and related areas of economic and workforce development across New Jersey. The research program is supported by United States Department of Agriculture-National Institute for Food and Agriculture (USDA-NIFA) funds, by State appropriations and by grants and gifts from private and public sponsors. Rutgers Cooperative Extension program support is derived from USDA-NIFA and grant funds, gifts, State and county appropriations.

NJAES utilizes facilities at the New Brunswick campus, at outlying centers at Adelphia, Bivalve, Bordentown, Branchville, Bridgeton, Cape May, Chatsworth, Cream Ridge, Florence Township, Newark, Trenton, Piscataway, Pittstown and Upper Deerfield, and at extension offices in all of New Jersey's counties.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
OPERATING DATA				
Institutional Support				
Institutional expenditures (a)				
Instruction	\$3,729,000	\$307,098	\$367,851	---
Separately budgeted research	\$65,466,000	\$55,380,962	\$87,949,517	---
Extension and public service	\$20,235,000	\$17,784,049	\$450,383	---
Academic Support	\$120,000	\$21,815,670	\$2,570,148	---
Student Services	\$2,512,000	\$103,439	\$39,705	---
Institutional Support	---	---	\$9,161,948	---
Physical Plant	\$2,000	\$402,069	\$4,402,131	---

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
State-funded positions	404	404	404	404

Notes:

(a) During fiscal year 2017, the University underwent the implementation of a new financial system, integrating the legacy systems of Rutgers and UMDNJ. During that process, the University reevaluated accounting practices, which led to inconsistencies between fiscal 2017 data and that budgeted for fiscal 2018. Going forward the University's budget will follow the new methodology. The University recently completed its audited financial statement for fiscal 2017 on a consolidated basis; this data is preliminary until the University submits final allocation and transfer of resources across campuses for the fiscal year ending June 30, 2017.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
91,255	7,787	---	99,042	99,042	Institutional Support	82	88,241	99,735	89,735
<u>91,255</u>	<u>7,787</u>	<u>---</u>	<u>99,042</u>	<u>99,042</u>	Total Grants-in-Aid		<u>88,241</u>	<u>99,735</u>	<u>89,735</u>
Less:									
(15,516)	(5,910)	---	(21,426)	(21,426)	General Services Income		(25,879)	(25,879)	(25,879)
(3,814)	3,814	---	---	---	Auxiliary Funds Income		(294)	(294)	(294)
(35,350)	(5,820)	---	(41,170)	(41,170)	Special Funds Income		(25,023)	(25,023)	(25,023)
(6,500)	129	---	(6,371)	(6,371)	Federal Research and Extension Funds Income		(5,335)	(5,335)	(5,335)
<u>(9,144)</u>	<u>---</u>	<u>---</u>	<u>(9,144)</u>	<u>(9,144)</u>	Employee Fringe Benefits		<u>(10,779)</u>	<u>(12,273)</u>	<u>(12,273)</u>
<u>(70,324)</u>	<u>(7,787)</u>	<u>---</u>	<u>(78,111)</u>	<u>(78,111)</u>	Total Income Deductions		<u>(67,310)</u>	<u>(68,804)</u>	<u>(68,804)</u>
<u>20,931</u>	<u>---</u>	<u>---</u>	<u>20,931</u>	<u>20,931</u>	Total State Appropriation		<u>20,931</u>	<u>30,931</u>	<u>20,931</u>
Distribution by Fund and Object									
Grants:									
91,255	7,787 ^R	---	99,042	99,042	General Institutional Operations	82	88,241	89,735	89,735
---	---	---	---	---	New Jersey Agricultural Experiment Station	82	---	10,000	---
<u>(70,324)</u>	<u>(7,787)^R</u>	<u>---</u>	<u>(78,111)</u>	<u>(78,111)</u>	Less:				
<u>20,931</u>	<u>---</u>	<u>---</u>	<u>20,931</u>	<u>20,931</u>	Income Deductions		<u>(67,310)</u>	<u>(68,804)</u>	<u>(68,804)</u>
					Grand Total State Appropriation		<u>20,931</u>	<u>30,931</u>	<u>20,931</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the Agricultural Experiment Station shall be 404.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 120 positions, funded by the federal Hatch and Smith/Lever programs, are funded by the State.

Rutgers, The State University of New Jersey is authorized to reallocate appropriations from the General University to the Agricultural Experiment Station, as needed, to assure that there are sufficient funds in the Agricultural Experiment Station to meet federal requirements for the Hatch and Smith/Lever programs.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2416. RUTGERS, THE STATE UNIVERSITY - CAMDEN

Rutgers - Camden is one of three regional campuses that comprise Rutgers, The State University of New Jersey, which is the eighth-oldest college in the United States and a member of the Association of American Universities. Located in southern New Jersey, just across the Delaware River from historic Philadelphia, Rutgers - Camden has a proud tradition of educating first-generation college students for successful careers and productive citizenship. The campus supports a productive research faculty who turn new knowledge into creative solutions, and shares its expertise with partners, local and global, to improve individual lives and build stronger communities.

Founded in the 1920s, Rutgers - Camden began as the South Jersey Law School and the College of South Jersey. In 1950, the two schools became the Camden campus when it merged with Rutgers, The State University of New Jersey.

After decades of providing students with a comprehensive Liberal Arts curriculum along with Legal Studies, in 1981, Rutgers - Camden began to offer its first master's degree programs in Biology, English and Business Administration. In 1989, the growing demand for business offerings led to the founding of the School of Business - Camden, the first business school in southern New Jersey to earn prestigious accreditation from the Association to Advance Collegiate Schools of Business International. Rutgers - Camden achieved another academic first in 2007: launching the first doctoral program on its campus and the very first of its kind in the nation with the PhD degree in Childhood Studies.

Today, Rutgers - Camden boasts two additional PhD degrees in Computational and Integrative Biology and Public Affairs, as well as a Doctor of Nursing Practice and a Master of Fine Arts in Creative Writing. The Business School offers a four-year undergraduate business curriculum along with MBA, and

professional master's and executive programs. Rutgers Law School, ranked nationally, boasts a new and impressive facility in Camden complete with a state-of-the-art moot courtroom. In 2011, the School of Nursing - Camden became the newest academic unit at Rutgers - Camden, providing health care institutions throughout the region with high-caliber, scientifically prepared professionals. Rutgers - Camden extends access to the world-class Rutgers experience by offering a wide array of courses at off-site locations across the state including a partnership with Camden County College and course offerings at Atlantic Cape Community College.

Rutgers - Camden will offer approximately 76 degree programs and 1,390 courses in fiscal year 2019. The number of degrees granted is estimated to be 1,920. The number of full-time and part-time students served is projected to exceed 6,800, as well as over 2,230 students projected to attend summer session.

A national model for civically engaged universities, Rutgers - Camden is an integral partner for helping to grow its host city and region, taking a leadership role in the Camden Rising movement through its investment in the city's critical "eds and meds" corridor. Rutgers - Camden also is a national model for college affordability and access with its Bridging the Gap program. Increasingly, academic programs, research endeavors and student engagement are focused on promoting the growth of southern New Jersey and the Delaware Valley. The campus is widely recognized for its commitment to experientially learning that prepares the next generation of civic and business leaders through civic engagement, learning abroad, clinical and internship placements, and the opportunity to generate transformative research by working alongside world-class Rutgers research faculty.

For more information, visit camden.rutgers.edu.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Institutional Support				
Enrollment total	6,523	6,478	6,858	6,858
Enrollment total (weighted) (a)	5,322	5,340	5,679	5,679
Undergraduate total	4,846	4,892	5,349	5,349
Undergraduate total (weighted) (a)	3,980	4,081	4,492	4,492
Full-time	3,865	3,961	4,388	4,388
Full-time (weighted) (a)	3,582	3,704	4,103	4,103
Part-time	981	931	961	961
Part-time (weighted) (a)	398	377	389	389
Graduate total	1,677	1,586	1,509	1,509
Graduate total (weighted) (a)	1,342	1,259	1,187	1,187
Full-time	851	759	694	694
Full-time (weighted) (a)	846	757	692	692
Part-time	826	827	815	815
Part-time (weighted) (a)	496	502	495	495
Summer session total (b)	2,292	2,230	2,230	2,230
Degree programs offered	73	73	74	76
Courses offered	1,374	1,377	1,390	1,390
Degrees Granted				
Bachelors	1,398	1,312	1,400	1,400
Masters	300	291	300	300
Doctors	182	215	220	220
Ratio: Student/faculty (c)	16/1	16/1	15/1	15/1
Full-Time, First-Time Freshmen (regular admission students)	366	567	570	---

STATE

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Average SAT Score – Math	533	523	563	---
Average SAT Score – Reading	516	506	562	---
Average SAT Score – Total	1049	1029	1125	---
Outcomes Data (d)				
Third-Semester Retention Rates	87.2%	87.9%	---	---
Six-Year Graduation Rates	57.8%	57.0%	---	---
Student Tuition and Fees				
Total cost of attendance (e)	\$31,982	\$32,347	\$33,769	---
Full-time undergraduate tuition (state residents)	\$11,217	\$11,408	\$11,619	---
Full-time undergraduate tuition (non-state residents)	\$26,107	\$26,551	\$27,042	---
Full-time undergraduate fees	\$2,914	\$2,914	\$3,018	---

OPERATING DATA

Institutional Support

Institutional expenditures (f)				
Instruction	\$71,960,000	\$67,436,250	\$76,157,660	---
Separately budgeted research	\$15,653,000	\$2,810,083	\$3,834,172	---
Extension and public service	\$2,350,000	\$14,375,916	\$13,473,439	---
Academic support	\$6,694,000	\$25,639,635	\$39,099,468	---
Student services	\$25,740,000	\$54,582,060	\$68,060,885	---
Institutional support	\$7,533,000	\$6,773,520	\$17,362,676	---
Physical plant and support services	\$18,762,000	\$778,032	\$9,206,896	---

PERSONNEL DATA

Position Data

State-funded positions	559	559	559	559
------------------------------	-----	-----	-----	-----

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Summer session enrollments not included in total enrollments.
- (c) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- (f) During fiscal year 2017, the University underwent the implementation of a new financial system, integrating the legacy systems of Rutgers and UMDNJ. During that process, the University reevaluated accounting practices, which led to inconsistencies between fiscal 2017 data and that budgeted for fiscal 2018. Going forward the University's budget will follow the new methodology. The University recently completed its audited financial statement for fiscal 2017 on a consolidated basis; this data is preliminary until the University submits final allocation and transfer of resources across campuses for the fiscal year ending June 30, 2017.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
172,370	16,290	---	188,660	188,660					
172,370	16,290	---	188,660	188,660	GRANTS-IN-AID				
Distribution by Fund and Program									
					Institutional Support	82	193,747	196,337	191,337
					Total Grants-in-Aid		193,747	196,337	191,337
					Less:				
					Receipts from Tuition Increase		(1,395)	---	---
					General Services Income		(105,301)	(106,696)	(106,696)
					Auxiliary Funds Income		(10,079)	(10,079)	(10,079)
					Special Funds Income		(34,278)	(34,278)	(34,278)
					Employee Fringe Benefits		(21,193)	(23,783)	(23,783)
					Total Income Deductions		(172,246)	(174,836)	(174,836)
					Total State Appropriation		21,501	21,501	16,501

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
171,170	16,290 ^R	---	187,460	187,460	Grants:			
200	---	---	200	200	General Institutional Operations			
1,000	---	---	1,000	1,000	82	188,547	191,137	191,137
---	---	---	---	---	82	200	200	200
---	---	---	---	---	82	---	---	---
---	---	---	---	---	82	5,000	---	---
---	---	---	---	---	82	---	2,000	---
---	---	---	---	---	82	---	3,000	---
<u>(154,869)</u>	<u>(16,290)^R</u>	<u>---</u>	<u>(171,159)</u>	<u>(171,159)</u>	<i>Less:</i>			
<u>17,501</u>	<u>---</u>	<u>---</u>	<u>17,501</u>	<u>17,501</u>	<i>Income Deductions</i>			
						<u>(172,246)</u>	<u>(174,836)</u>	<u>(174,836)</u>
					<i>Grand Total State Appropriation</i>			
						<u>21,501</u>	<u>21,501</u>	<u>16,501</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Camden shall be 559.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2417. RUTGERS, THE STATE UNIVERSITY - NEWARK

Rutgers - Newark is a diverse, urban, public research university that is an anchor institution in Greater Newark. Over 12,000 students are currently enrolled at the 38-acre campus in Newark, New Jersey in a wide range of undergraduate and graduate degree programs offered through the College of Arts and Sciences, University College, the Graduate School, Rutgers Business School - Newark and New Brunswick, Rutgers Law School, the School of Criminal Justice and the School of Public Affairs and Administration.

- Newark is exceptionally well positioned to fulfill that promise. It has a remarkable legacy of producing great scholarship that is connected to the great questions and challenges of the world. It has the right mix of disciplines and first-rate interdisciplinary centers and institutes to take on those questions and challenges. It is in and of a city and region where its work on local challenges undertaken with partners from sectors resonates powerfully throughout our urbanizing world. Most importantly, Rutgers - Newark brings an incredible diversity of people to this work - students, faculty, staff and community partners - making it more innovative, more creative, more engaging and more relevant for our time and the times ahead. For more information please visit www.newark.rutgers.edu.

At a historical moment when our cities, our state, our nation and our world desperately need higher education to fulfill its promise as an engine of discovery, innovation and social mobility, Rutgers

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Institutional Support				
Enrollment total (a)	11,210	11,950	12,360	12,360
Enrollment total (weighted) (b)	9,100	9,776	10,187	10,187
Undergraduate total	7,569	8,066	8,426	8,426
Undergraduate total (weighted) (b)	6,053	6,672	7,055	7,055
Full-time	5,982	6,478	6,945	6,945
Full-time (weighted) (b)	5,394	5,973	6,403	6,403
Part-time	1,587	1,588	1,481	1,481
Part-time (weighted) (b)	659	699	652	652
Graduate total	3,641	3,884	3,934	3,934
Graduate total (weighted) (b)	3,047	3,104	3,132	3,132
Full-time	1,825	1,949	1,922	1,922
Full-time (weighted) (b)	1,712	1,798	1,773	1,773

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Part-time	1,816	1,935	2,012	2,012
Part-time (weighted) (b)	1,335	1,306	1,359	1,359
Summer session total (c)	4,641	4,345	4,345	4,345
Degree programs offered	105	108	109	109
Courses offered	1,480	1,515	1,529	1,529
Degrees Granted				
Bachelors	1,588	1,562	1,590	1,590
Masters	1,048	1,110	1,150	1,150
Doctors	270	277	280	280
Ratio: Student/faculty (d)	16/1	16/1	16/1	16/1
Full-Time, First-Time Freshmen (regular admission students) ..	1,015	1,171	1,129	---
Average SAT Score - Math	537	527	550	---
Average SAT Score - Reading	505	491	544	---
Average SAT Score - Total	1042	1018	1094	---
Outcomes Data (e)				
Third-Semester Retention Rates	82.6%	83.5%	---	---
Six-Year Graduation Rates	63.9%	67.2%	---	---
Student Tuition and Fees				
Total cost of attendance (f)	\$31,982	\$32,347	\$33,769	---
Full-time undergraduate tuition (state residents)	\$11,217	\$11,408	\$11,619	---
Full-time undergraduate tuition (non-state residents)	\$26,607	\$27,059	\$27,560	---
Full-time undergraduate fees	\$2,914	\$2,964	\$3,018	---

OPERATING DATA**Institutional Support**

Institutional expenditures (g)				
Instruction	\$139,753,000	\$96,695,610	\$146,554,752	---
Separately budgeted research	\$28,096,000	\$13,538,133	\$20,847,547	---
Extension and public service	\$5,528,000	\$25,305,903	\$8,989,316	---
Academic support	\$11,857,000	\$82,021,399	\$78,934,760	---
Student services	\$39,422,000	\$101,034,003	\$129,023,831	---
Institutional support	\$11,696,000	\$9,876,444	\$39,229,874	---
Physical plant and support services	\$32,274,000	\$4,071,746	\$18,361,773	---

PERSONNEL DATA**Position Data**

State-funded positions	1,086	1,086	1,086	1,086
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Notes:

- Rutgers Business School and School of Social Work students are allocated to the campus where they are enrolled.
- Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- Summer session enrollments not included in total enrollments.
- Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies based on the School of Arts and Sciences rates.
- During fiscal year 2017, the University underwent the implementation of a new financial system, integrating the legacy systems of Rutgers and UMDNJ. During that process, the University reevaluated accounting practices, which led to inconsistencies between fiscal 2017 data and that budgeted for fiscal 2018. Going forward the University's budget will follow the new methodology. The University recently completed its audited financial statement for fiscal 2017 on a consolidated basis; this data is preliminary until the University submits final allocation and transfer of resources across campuses for the fiscal year ending June 30, 2017.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
386,428	52,125	---	438,553	438,553					
386,428	52,125	---	438,553	438,553					
---	(3,641)	---	(3,641)	(3,641)		(4,217)	---	---	
(222,257)	(26,598)	---	(248,855)	(248,855)		(265,950)	(270,167)	(270,167)	
(24,325)	34	---	(24,291)	(24,291)		(21,008)	(21,008)	(21,008)	
(69,915)	(21,920)	---	(91,835)	(91,835)		(61,756)	(61,756)	(61,756)	
(39,301)	---	---	(39,301)	(39,301)		(43,108)	(48,211)	(48,211)	
(355,798)	(52,125)	---	(407,923)	(407,923)		(396,039)	(401,142)	(401,142)	
30,630	---	---	30,630	30,630		30,630	33,690	30,630	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
					Institutional Support	82	426,669	434,832	431,772
					Total Grants-in-Aid		426,669	434,832	431,772
					Less:				
					Receipts from Tuition Increase		(4,217)	---	---
					General Services Income		(265,950)	(270,167)	(270,167)
					Auxiliary Funds Income		(21,008)	(21,008)	(21,008)
					Special Funds Income		(61,756)	(61,756)	(61,756)
					Employee Fringe Benefits		(43,108)	(48,211)	(48,211)
					Total Income Deductions		(396,039)	(401,142)	(401,142)
					Total State Appropriation		30,630	33,690	30,630
					Distribution by Fund and Object				
					Grants:				
					General Institutional Operations	82	426,469	431,572	431,572
					Clinical Legal Programs for the Poor - Rutgers Law School	82	200	200	200
					Classroom Enhancements	82	---	1,740	---
					John Cotton Dana Library Renovation	82	---	1,320	---
					Income Deductions		(396,039)	(401,142)	(401,142)
					Grand Total State Appropriation		30,630	33,690	30,630

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rutgers - Newark shall be 1,086.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2430. NEW JERSEY INSTITUTE OF TECHNOLOGY

Founded in 1881, New Jersey Institute of Technology (NJIT) has had a distinguished history of offering professional education and emphasizing exemplary programs in economic development, scientific and technological education, job creation, research and service, for the benefit of students, and New Jersey's business, industry, government and education sectors. Its engineering school was founded in 1919, and until 1975 the institution was known as Newark College of Engineering. The New Jersey Institute of Technology Act of 1995 (N.J.S.A.18A:64E) provides the statutory basis for NJIT as a public research university deemed essential and necessary to the welfare of the state and people of New Jersey.

NJIT's bachelors, masters and doctoral degrees, continuing professional education and substantial research effort all relate to fields of critical importance to the state's economy. Programs are offered at the main campus in Newark, at other sites throughout the state and through distance education. Several degrees are offered jointly with Rutgers University.

By design, NJIT's technologically-based research programs are

closely aligned to support the life sciences and other innovation clusters identified in the State Strategic Job Growth Plan as essential to the vibrant economic development of New Jersey. The State Plan clearly recognizes the need for expanding translational research to bring technology and the life sciences to bear on cutting-edge solutions through intensive industry collaborations. NJIT's faculty-led research and its business incubation have produced very considerable results in these areas and promises to do even more. This past year, NJIT's research exceeded \$140 million, and thus far has been issued over 222 patents of which 127 have been licensed to third parties. NJIT is home to the largest technology and life science incubator in the state, fostering the commercialization of research with 90 start-up companies and 800 employees.

The main campus comprises 45 acres containing 40 buildings with some 3.8 million square feet. The campus includes classroom and laboratory buildings, a library, residence halls, an events center, a synthetic turf soccer field, specialized research facilities, 2 parking decks and administrative buildings.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Enrollment total (a)	11,325	11,446	11,551	11,603
Enrollment total (weighted) (a)(b)	8,671	8,792	8,878	9,006
Undergraduate total	8,008	8,293	8,550	8,748
Undergraduate total (weighted) (b)	6,539	6,868	7,064	7,234
Full-time	6,178	6,591	6,766	6,923
Full-time (weighted) (b)	5,886	6,282	6,450	6,598
Part-time	1,830	1,702	1,784	1,825
Part-time (weighted) (b)	653	586	614	636
Graduate total	3,317	3,153	3,001	2,855
Graduate total (weighted) (b)	2,132	1,924	1,814	1,772
Full-time	2,055	1,873	1,830	1,741
Full-time (weighted) (b)	1,652	1,436	1,377	1,350
Part-time	1,262	1,280	1,171	1,114
Part-time (weighted) (b)	480	488	437	422
Extension and Public Service				
Enrollment	3,163	3,071	3,213	3,200
Enrollment (weighted) (b)	1,020	987	934	931
Undergraduate	2,439	2,293	2,510	2,500
Undergraduate (weighted) (b)	758	720	702	700
Graduate	724	778	703	700
Graduate (weighted) (b)	262	267	232	231
Degree programs offered	129	130	130	130
Courses offered	3,356	3,871	3,929	3,939
Student credit hours produced	267,958	269,263	272,212	272,931
Degrees and certificates granted - total	2,682	2,852	2,896	2,900
Ratio: student/faculty (c)	17/1	17/1	17/1	17/1
Full-Time, First-Time Freshmen (regular admission students)	825	1097	834	---
Average SAT Score - Math	638	640	660	---
Average SAT Score - Reading	577	578	627	---
Average SAT Score - Total	1215	1218	1287	---
Outcomes data (d)				
Third-Semester Retention Rates	87.6%	87.5%	---	---
Seven-Year Graduation Rates	57.0%	59.6%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$34,708	\$35,130	\$35,498	---
Full-time undergraduate tuition (state residents)	\$13,434	\$13,602	\$13,906	---
Full-time undergraduate tuition (non-state residents)	\$27,652	\$28,206	\$28,926	---
Full-time undergraduate fees	\$2,674	\$2,828	\$2,992	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$114,446,000	\$118,745,000	\$126,014,000	---
Sponsored programs and research	\$71,428,000	\$80,326,000	\$85,243,000	---
Extension and public service	\$2,077,000	\$2,022,000	\$2,146,000	---
Academic support	\$30,438,000	\$31,328,000	\$33,246,000	---
Student services	\$24,866,000	\$25,837,000	\$27,419,000	---
Institutional support	\$52,346,000	\$56,990,000	\$60,479,000	---
Physical plant and support services	\$20,367,000	\$25,155,000	\$26,695,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,187	1,187	1,187	1,187

Notes:

- (a) The Enrollment total and Enrollment total (weighted) reflect the total number of undergraduate and graduate students enrolled; Extension and Public Service enrollment totals are listed separately.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
429,882	20,447	---	450,329	450,329	82	491,193	498,207	484,707	484,707
<u>429,882</u>	<u>20,447</u>	<u>---</u>	<u>450,329</u>	<u>450,329</u>	<u>491,193</u>		<u>498,207</u>	<u>484,707</u>	<u>484,707</u>
Less:									
---	(2,614)	---	(2,614)	(2,614)	(4,195)		---	---	---
(183,758)	(4,481)	---	(188,239)	(188,239)	(190,190)		(194,385)	(194,385)	(194,385)
(19,176)	(1,461)	---	(20,637)	(20,637)	(21,431)		(21,431)	(21,431)	(21,431)
(149,600)	(11,891)	---	(161,491)	(161,491)	(187,438)		(187,438)	(187,438)	(187,438)
<u>(41,908)</u>	<u>---</u>	<u>---</u>	<u>(41,908)</u>	<u>(41,908)</u>	<u>(42,499)</u>		<u>(46,013)</u>	<u>(46,013)</u>	<u>(46,013)</u>
<u>(394,442)</u>	<u>(20,447)</u>	<u>---</u>	<u>(414,889)</u>	<u>(414,889)</u>	<u>(445,753)</u>		<u>(449,267)</u>	<u>(449,267)</u>	<u>(449,267)</u>
<u>35,440</u>	<u>---</u>	<u>---</u>	<u>35,440</u>	<u>35,440</u>	<u>45,440</u>		<u>48,940</u>	<u>35,440</u>	<u>35,440</u>
Distribution by Fund and Object									
Grants:									
429,882	20,447 ^R	---	450,329	450,329	82	481,193	484,707	484,707	484,707
---	---	---	---	---	82	---	1,500	---	---
---	---	---	---	---	82	10,000	---	---	---
---	---	---	---	---	82	---	7,000	---	---
---	---	---	---	---	82	---	5,000	---	---
Less:									
<u>(394,442)</u>	<u>(20,447)^R</u>	<u>---</u>	<u>(414,889)</u>	<u>(414,889)</u>	<u>(445,753)</u>		<u>(449,267)</u>	<u>(449,267)</u>	<u>(449,267)</u>
<u>35,440</u>	<u>---</u>	<u>---</u>	<u>35,440</u>	<u>35,440</u>	<u>45,440</u>		<u>48,940</u>	<u>35,440</u>	<u>35,440</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at the New Jersey Institute of Technology shall be 1,187.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2440. THOMAS EDISON STATE UNIVERSITY

Established in 1972 under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.), Thomas Edison State University (TESU) provides flexible, high-quality collegiate learning opportunities to self-directed adults. TESU is governed by an autonomous 11-member Board of Trustees, which is appointed by the Governor with the advice and consent of the Senate.

The University is one of New Jersey's senior public institutions of higher education and the only university in New Jersey dedicated exclusively to adults. TESU offers undergraduate and graduate degree programs and certificates in more than 100 specialized areas and currently serves approximately 19,000 enrolled students.

For more than 40 years, TESU has pioneered the use of the latest technologies to develop and deliver academic programs that work around the unique needs of adult learners and has served as a

national leader in the assessment of adult learning. The New York Times called Thomas Edison State University "the college that paved the way for flexibility," and Forbes magazine identified TESU as one of the top schools in the nation to use technology to create learning opportunities for adults.

The entire academic program at the University revolves around the unique needs of adults, removing barriers that limit many adult students who cannot sacrifice their personal and professional responsibilities to pursue their education. Students earn credit through a variety of methods designed exclusively for adult learners, including online courses, guided independent study, examination programs, courses delivered via mobile devices, maximizing the transfer of credits earned from other regionally accredited institutions, earning credit for professional and/or

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military training and by demonstrating college-level knowledge acquired outside of a traditional classroom.

The institution's academic enterprise is housed within the University's five schools: the School of Applied Science and Technology, the Heavin School of Arts and Sciences, the School of Business and Management, the W. Cary Edwards School of Nursing, and the John S. Watson School of Public Service and Continuing Studies, which also encompasses The John S. Watson Institute for Public Policy of Thomas Edison State University.

The University maintains six facilities in Trenton, which are open to all residents who seek information and advice concerning educational opportunities available to them within the State system

of higher education.

The New Jersey State Library is an affiliate of Thomas Edison State University. The affiliation between the State Library and the University was created by P.L.2001, c.137. The State Library has over two million holdings and the most extensive Jerseyana collection in the state. The State Library is charged by legislation with providing leadership and management of State and federal grants to 297 public library systems (and over 400 libraries) throughout the state and ensures access to information for all residents of the state. The State Library has two sites: the main library next to the State House and the specially-equipped Talking Book and Braille Center on Stuyvesant Avenue, which provides library services to visually or physically impaired citizens.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Institutional Support				
Degree students	17,511	16,233	17,856	17,856
Non-degree students	959	1,046	1,151	1,151
Degree programs offered	31	39	39	39
Associate degree specialization options	32	32	32	32
Baccalaureate degree specialization options	86	67	67	67
Masters degree specialization options	12	15	15	15
Doctorate degree specialization options	---	1	1	1
Degrees granted	3,059	2,765	2,793	2,821
Associate	526	404	419	423
Baccalaureate	2,334	2,167	2,178	2,200
Masters	199	194	196	198
Examinations and assessments of experiential learning	4,472	4,088	4,108	4,129
Individuals receiving educational and career counseling	99,510	96,196	97,158	98,130
PERSONNEL DATA				
Position Data				
State-funded positions	228	228	228	228

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
80,221	-14,199	---	66,022	66,022					
80,221	-14,199	---	66,022	66,022					
---	(694)	---	(694)	(694)					
(23,935)	3,903	---	(20,032)	(20,032)					
(39,640)	10,067	---	(29,573)	(29,573)					
(3,347)	923	---	(2,424)	(2,424)					
(8,337)	---	---	(8,337)	(8,337)					
(1,670)	---	---	(1,670)	(1,670)					
(76,929)	14,199	---	(62,730)	(62,730)					
3,292	---	---	3,292	3,292					
GRANTS-IN-AID									
Distribution by Fund and Program									
					Institutional Support	82	74,602	79,584	75,108
					Total Grants-in-Aid		74,602	79,584	75,108
					Less:				
					Receipts from Tuition Increase		(2,361)	---	---
					Self Sustaining Income		(21,798)	(21,798)	(21,798)
					General Services Income		(33,343)	(35,704)	(35,704)
					Special Funds Income		(2,424)	(2,424)	(2,424)
					Employee Fringe Benefits		(8,714)	(10,220)	(10,220)
					State-Supported Facilities Cost		(1,670)	(1,670)	(1,670)
					Total Income Deductions		(70,310)	(71,816)	(71,816)
					Total State Appropriation		4,292	7,768	3,292

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recommended	
80,221	-14,199 ^R	---	66,022	66,022					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
<u>(76,929)</u>	<u>14,199^R</u>	<u>---</u>	<u>(62,730)</u>	<u>(62,730)</u>					
<u>3,292</u>	<u>---</u>	<u>---</u>	<u>3,292</u>	<u>3,292</u>					
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
					General Institutional Operations	82	73,602	75,108	75,108
					National Guard Tuition Waiver Reimbursement	82	1,000	1,000	---
					Restoration of Salary Program Funding	82	---	676	---
					Appropriation Increase	82	---	2,800	---
Less:									
					Income Deductions		<u>(70,310)</u>	<u>(71,816)</u>	<u>(71,816)</u>
					Grand Total State Appropriation		<u>4,292</u>	<u>7,768</u>	<u>3,292</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Thomas Edison State University shall be 228.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2445. ROWAN UNIVERSITY

Rowan University, founded in 1923, is a nationally ranked, medium-sized public research university located in southern New Jersey, between Philadelphia and Atlantic City. The University was classified as a Doctoral University - Moderate Research Activity by the Carnegie Classification of Institutions of Higher Education in 2016. With high-tech facilities, nationally ranked academic and athletic programs and talented professors, Rowan offers an outstanding education at an exceptional value. The University offers 168 degree programs among seven academic colleges including Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences, Science & Mathematics; an Honors College; the schools of Earth & Environment and Health Professions; and the Graduate School of Biomedical Sciences. With Cooper Medical School of Rowan University and the Rowan University School of Osteopathic Medicine, the University is one of only two public institutions in the country to offer both Doctor of Medicine (M.D.) and Doctor of Osteopathic Medicine (D.O.) degrees. The University offers online education, adult and continuing education, and professional graduate programs through its Division of Global Learning and Partnerships.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. Another campus location, Rowan University at Camden, offers general education courses and full degree programs in selected majors. Also located in Camden is the 200,000-square-foot building which houses Cooper Medical School of Rowan University. The Stratford campus that makes up the School of Osteopathic Medicine and the Graduate School of Biomedical Sciences was transferred to Rowan on July 1, 2013. In addition, the University owns approximately 500 acres of open farm land nearby in Glassboro, as well as in Harrison and Mantua Townships.

Rowan University's visionary mission for student learning, research excellence and service seeks to create a new model for higher education by being inclusive, agile and responsive, offering diverse scholarly and creative educational experiences, pathways, environments and services to meet the needs of all students; maintaining agility by strategically delivering organizational capacity across the institution; and responding to emerging demands and opportunities regionally and nationally.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Institutional Support				
Enrollment total	16,101	17,372	17,759	17,832
Enrollment total (weighted) (a)	14,007	15,328	15,761	15,834
Undergraduate total	13,115	14,345	14,504	14,504
Undergraduate total (weighted) (a)	12,085	13,365	13,652	13,652
Full-time	11,557	12,731	13,187	13,187
Full-time (weighted) (a)	11,557	12,731	13,187	13,187
Part-time	1,558	1,614	1,317	1,317
Part-time (weighted) (a)	528	634	465	465
Graduate total (b)	2,078	2,047	2,205	2,205
Graduate total (weighted) (a)	1,014	983	1,059	1,059

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Cooper Medical School total	261	304	338	384
Cooper Medical School (weighted)	261	304	338	384
School of Osteopathic Medicine total	647	676	712	739
School of Osteopathic Medicine (weighted)	647	676	712	739
Degree programs offered	168	168	168	168
Courses offered	2,310	2,310	2,268	2,268
Degrees granted				
Bachelors	2,580	3,018	3,025	3,025
Masters	499	560	560	560
Doctoral	35	40	40	40
Medical	187	213	220	220
Ratio: student/faculty (c)	15/1	15/1	15/1	15/1
Extension and Public Service				
Enrollment	4,971	5,189	5,444	5,444
Enrollment (weighted) (a)	772	768	795	795
Summer undergraduate	3,557	3,733	4,140	4,140
Summer undergraduate (weighted) (a)	486	485	548	548
Summer graduate	1,414	1,456	1,304	1,304
Summer graduate (weighted) (a)	286	283	247	247
Program revenue	\$10,286,250	\$10,561,621	\$10,382,410	\$10,382,410
Full-Time, First-Time Freshmen (regular admission students)	887	833	881	---
Average SAT Score - Math	619	618	636	---
Average SAT Score - Reading	590	588	626	---
Average SAT Score - Total	1209	1206	1262	---
Outcomes data (d)				
Third-Semester Retention Rates	84.7%	84.7%	---	---
Six-Year Graduation Rates	68.8%	65.5%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$28,210	\$32,426	\$31,829	---
Full-time undergraduate tuition (state residents)	\$9,256	\$9,434	\$9,660	---
Full-time undergraduate tuition (non-state residents)	\$17,370	\$17,704	\$18,128	---
Full-time undergraduate fees	\$3,608	\$3,674	\$3,762	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$157,552,547	\$168,173,231	\$177,000,000	---
Research	\$9,735,746	\$13,512,231	\$14,250,000	---
Public service	\$8,516,596	\$8,867,252	\$9,000,000	---
Academic support	\$40,651,917	\$46,767,127	\$49,000,000	---
Student services	\$27,714,816	\$29,751,197	\$31,500,000	---
Institutional support	\$68,841,123	\$71,864,282	\$73,000,000	---
Physical plant and support services	\$32,965,100	\$33,932,879	\$35,000,000	---

PERSONNEL DATA

Position Data

State-funded positions	1,754	1,754	1,854	1,754
------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per part-time undergraduate student, 24 credit hours per graduate student and 16 credit hours per doctoral student. Full-time undergraduate students are assumed to equate to FTE.
- (b) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
					GRANTS-IN-AID				
					Distribution by Fund and Program				
529,605	32,903	-5,663	556,845	556,845	Institutional Support	82	591,159	654,262	593,937
<u>529,605</u>	<u>32,903</u>	<u>-5,663</u>	<u>556,845</u>	<u>556,845</u>	Total Grants-in-Aid		<u>591,159</u>	<u>654,262</u>	<u>593,937</u>
					Less:				
---	(3,815)	---	(3,815)	(3,815)	Receipts from Tuition Increase		(5,004)	---	---
(218,267)	(20,687)	---	(238,954)	(238,954)	General Services Income		(256,903)	(265,424)	(265,424)
(49,272)	(4,147)	---	(53,419)	(53,419)	Auxiliary Funds Income		(53,237)	(53,237)	(53,237)
(122,853)	(4,254)	---	(127,107)	(127,107)	Special Funds Income		(127,947)	(127,947)	(127,947)
<u>(51,330)</u>	<u>---</u>	<u>---</u>	<u>(51,330)</u>	<u>(51,330)</u>	Employee Fringe Benefits		<u>(60,185)</u>	<u>(61,946)</u>	<u>(61,946)</u>
<u>(441,722)</u>	<u>(32,903)</u>	<u>---</u>	<u>(474,625)</u>	<u>(474,625)</u>	Total Income Deductions		<u>(503,276)</u>	<u>(508,554)</u>	<u>(508,554)</u>
<u>87,883</u>	<u>---</u>	<u>-5,663</u>	<u>82,220</u>	<u>82,220</u>	Total State Appropriation		<u>87,883</u>	<u>145,708</u>	<u>85,383</u>
					Distribution by Fund and Object				
					Grants:				
469,029	32,903 ^R	---	501,932	501,932	General Institutional Operations	82	530,583	535,861	535,861
11,550	---	-2,161	9,389	9,389	Cooper Medical School of Rowan University	82	11,550	11,550	11,550
16,297	---	-3,049	13,248	13,248	Cooper Medical School - Cooper University Hospital Support	82	16,297	16,297	16,297
30,229	---	-453	29,776	29,776	School of Osteopathic Medicine	82	30,229	30,229	30,229
---	---	---	---	---	New Jersey Institute for Successful Aging	82	---	5,375	---
---	---	---	---	---	Center for Orthopedics Engineering - Camden	82	---	5,000	---
2,000	---	---	2,000	2,000	Center for Research and Education in Advanced Transportation Engineering Systems	82	2,000	2,000	---
500	---	---	500	500	Operating Costs for New Academic Buildings, Rowan University - Rutgers-Camden Board of Governors	82	---	---	---
---	---	---	---	---	Institute for NeuroMedicine	82	---	5,000	---
---	---	---	---	---	Opioid Detox and Research Center	82	---	5,600	---
---	---	---	---	---	Population Health Research Institute, Rowan University - Rutgers-Camden Board of Governors	82	500	---	---
---	---	---	---	---	School of Osteopathic Medicine Expansion - West Campus	82	---	35,850	---
---	---	---	---	---	Edelman Fossil Park - Groundwater Return System	82	---	1,500	---
<u>(441,722)</u>	<u>(32,903)^R</u>	<u>---</u>	<u>(474,625)</u>	<u>(474,625)</u>	Less:		<u>(503,276)</u>	<u>(508,554)</u>	<u>(508,554)</u>
<u>87,883</u>	<u>---</u>	<u>-5,663</u>	<u>82,220</u>	<u>82,220</u>	Grand Total State Appropriation		<u>87,883</u>	<u>145,708</u>	<u>85,383</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Rowan University shall be 1,649.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for 105 positions at Cooper Medical School of Rowan University are funded by the State.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2450. NEW JERSEY CITY UNIVERSITY

Situated on a beautifully landscaped campus in a vibrant urban community, New Jersey City University (NJCU) provides top-quality education to approximately 8,200 students who reflect the dynamism of the University's metropolitan Jersey City location. NJCU prepares students for careers as leaders, in a global society, within the comforts of an intimate community. It is a place to think and grow by interacting with culturally and ethnically diverse classmates and faculty from countries worldwide. NJCU provides an educational experience that helps prepare our students for career success and global impact.

NJCU has many proud accomplishments and highlights including: the most affordable tuition among New Jersey public colleges and universities; the lowest student debt among New Jersey public colleges and universities; and a music business program ranked in the top 10 nationally.

On campus, 43 undergraduate, 27 graduate and 3 doctoral degree programs are taught by highly-accomplished professors. Students enrolled at the NJCU School of Business benefit from the proximity to Wall Street and study with a finance professor who

was a governor of the New York Stock Exchange (NYSE) and others who have high-level corporate or Wall Street experience. Music, dance and theatre students can learn from Grammy-winning musicians, concert pianists, Broadway performers, jazz greats and opera personalities. NJCU education faculty includes Fulbright scholars, accomplished authors and professors with international experience. The Honors Program in the William J. Maxwell College of Arts and Sciences serves high-achieving students who collaborate in a learning community to pursue rigorous study that emphasizes in-depth investigation as well as independent research. NJCU offers an accelerated nursing program, undergraduate Science, Technology, Engineering and Math (STEM) research and doctoral programs in national security studies and educational technology leadership. In addition to the main campus in Jersey City, courses are offered in the Jersey City financial district at Harborside and at Brookdale Community College in Wall Township New Jersey.

NJCU provides a rigorous and practical education for students who are eager to thrive in the global world.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Institutional Support				
Enrollment total	8,258	8,227	8,116	8,116
Enrollment total (weighted) (a)	5,829	5,943	5,888	5,888
Undergraduate total	6,327	6,395	6,317	6,317
Undergraduate total (weighted) (a)	4,870	5,064	5,026	5,026
Full-time	4,719	4,948	4,970	4,970
Full-time (weighted) (a)	4,216	4,471	4,474	4,474
Part-time	1,608	1,447	1,347	1,347
Part-time (weighted) (a)	654	593	552	552
Graduate total	1,852	1,771	1,724	1,724
Graduate total (weighted) (a)	906	849	826	826
Full-time	395	364	364	364
Full-time (weighted) (a)	339	304	300	300
Part-time	1,457	1,407	1,360	1,360
Part-time (weighted) (a)	567	545	526	526
Doctoral total	79	61	75	75
Doctoral total (weighted) (a)	53	30	36	36
Full-time	24	---	---	---
Full-time (weighted) (a)	---	---	---	---
Part-time	55	61	75	75
Part-time (weighted) (a)	53	30	36	36
Degree programs offered	72	72	73	73
Courses offered	1,934	1,927	1,824	1,824
Degrees granted				
Bachelors	1,482	1,355	1,331	1,331
Masters	453	466	392	392
Ratio: student/faculty (b)	14/1	14/1	13/1	13/1
A. Harry Moore Laboratory School				
Students enrolled	136	121	110	113
Multiple disabilities	102	93	94	95
Cognitive - moderate	6	9	8	8
Preschool disabilities	28	19	8	10
Extension and public service				
Enrollment	1,648	1,551	1,654	1,654
Enrollment (weighted) (a)	542	595	572	572

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Summer undergraduate	1,101	954	1,149	1,149
Summer undergraduate (weighted) (a)	323	292	317	317
Summer graduate	547	597	505	505
Summer graduate (weighted) (a)	219	303	255	255
Program revenue	\$5,359,423	\$3,851,329	\$5,676,528	\$5,676,528
Full-Time, First-Time Freshmen (regular admission students)	569	622	711	---
Average SAT Score - Math	473	483	508	---
Average SAT Score - Reading	446	449	506	---
Average SAT Score - Total	919	932	1014	---
Outcomes data (c)				
Third-Semester Retention Rates	77.6%	77.2%	---	---
Six-Year Graduation Rates	29.4%	31.0%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$28,338	\$29,268	\$30,707	---
Full-time undergraduate tuition - state residents	\$7,936	\$8,114	\$8,350	---
Full-time undergraduate tuition - non-state residents	\$16,765	\$17,142	\$17,640	---
Full-time undergraduate fees	\$3,243	\$3,296	\$3,411	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$66,994,000	\$67,072,667	\$67,072,667	---
Research and programs	\$29,000	\$91,615	\$91,615	---
Academic support	\$13,995,000	\$13,703,582	\$13,703,582	---
Student services	\$18,373,000	\$19,686,566	\$19,686,566	---
Institutional support	\$24,487,000	\$23,572,575	\$23,572,575	---
Student aid	\$1,853,000	\$2,298,715	\$2,298,715	---
Physical plant and support services	\$17,930,000	\$18,410,340	\$18,410,340	---

PERSONNEL DATA

Position Data

State-funded positions	1,129	1,129	1,129	1,129
------------------------	-------	-------	-------	-------

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017			Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Year Ending June 30, 2019	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies						Requested	Recom- mended
156,918	5,455	---	162,373	162,373					
156,918	5,455	---	162,373	162,373					
---	(1,234)	---	(1,234)	(1,234)			(1,611)	---	---
(52,092)	(3,990)	---	(56,082)	(56,082)			(64,989)	(66,600)	(66,600)
(8,135)	112	---	(8,023)	(8,023)			(8,379)	(8,379)	(8,379)
(8,329)	38	---	(8,291)	(8,291)			(7,696)	(7,696)	(7,696)
(37,031)	(381)	---	(37,412)	(37,412)			(25,684)	(25,684)	(25,684)
GRANTS-IN-AID									
Distribution by Fund and Program									
						82	162,308	172,365	164,121
							162,308	172,365	164,121
Less:									

STATE

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
(27,177)	---	---	(27,177)	(27,177)				
(132,764)	(5,455)	---	(138,219)	(138,219)		(29,795)	(31,608)	(31,608)
						(138,154)	(139,967)	(139,967)
24,154	---	---	24,154	24,154		24,154	32,398	24,154
GRANTS-IN-AID								
Employee Fringe Benefits						(29,795)	(31,608)	(31,608)
Total Income Deductions						(138,154)	(139,967)	(139,967)
Total State Appropriation						24,154	32,398	24,154
Distribution by Fund and Object								
Grants:								
156,918	5,455 ^R	---	162,373	162,373	General Institutional Operations	82	162,308	164,121
---	---	---	---	---	Enhance Resources and the Campus Environment	82	---	2,534
---	---	---	---	---	Enhance Academic Excellence	82	---	2,720
---	---	---	---	---	Achieve Student Success	82	---	1,750
---	---	---	---	---	Strengthen Identity, Reputation and Connections with the Community	82	---	1,240
Less:								
(132,764)	(5,455) ^R	---	(138,219)	(138,219)	Income Deductions		(138,154)	(139,967)
24,154	---	---	24,154	24,154	Grand Total State Appropriation		24,154	32,398

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at New Jersey City University shall be 1,129.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2455. KEAN UNIVERSITY**

Kean University is New Jersey’s fourth-largest traditional public institution of higher education, with its main campus conveniently located in Union County, New Jersey, just 30 minutes from New York City and an hour from Philadelphia. New Jersey Transit serves the campus with a local train stop, and Newark Liberty International Airport is a 10-minute drive from the main campus. The University operates a branch campus in Ocean County, New Jersey - Kean Ocean - where students can earn both undergraduate and graduate degrees from Kean in a process that makes the transition from Ocean County College to Kean University a seamless one. Kean also is the only public university in the nation approved to operate a full-scale American campus in China, Wenzhou-Kean University (WKU). The WKU campus opened in Fall 2012 with 204 students and anticipates enrollment of more than 5,000 full-time students by 2020. WKU graduated its first class in May 2016.

Kean University is situated on a 150+ acre main campus that includes the historic Liberty Hall Museum and surrounding bucolic gardens and grounds. In 1855, the University was founded as a teachers’ college in the city of Newark. Today, Kean University is a world-class, vibrant and diverse university offering more than 50 undergraduate and 35 graduate programs including doctoral programs in psychology, physical therapy, education leadership and nursing. Kean distinguishes itself through excellence in academics, strategic investments in both research and cultural facilities and initiatives, and a commitment to the success of every student. Dedicated to preparing students for rewarding careers, lifelong learning and fulfilling lives, Kean offers a broad range of disciplines, the expertise of a diverse and world-savvy faculty, and a student-centered learning environment and campus community.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Institutional Support				
Enrollment total	13,766	13,648	13,648	13,648
Enrollment total (weighted) (a)	10,605	10,644	10,644	10,644
Undergraduate total	11,485	11,425	11,425	11,425
Undergraduate total (weighted) (a)	9,267	9,290	9,290	9,290
Full-time	8,857	8,854	8,854	8,854
Full-time (weighted) (a)	8,172	8,203	8,203	8,203
Part-time	2,628	2,571	2,571	2,571
Part-time (weighted) (a)	1,095	1,087	1,087	1,087

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Graduate total	2,281	2,223	2,223	2,223
Graduate total (weighted) (a)	1,338	1,354	1,354	1,354
Full-time	833	897	897	897
Full-time (weighted) (a)	792	852	852	852
Part-time	1,448	1,326	1,326	1,326
Part-time (weighted) (a)	546	502	502	502
Degree programs offered	86	88	88	88
Courses offered	2,887	2,961	2,961	2,961
Degrees granted				
Bachelors	2,550	2,624	2,624	2,624
Masters	644	613	613	613
Doctorate	20	17	17	17
Ratio: student/faculty (b)	17/1	16/1	16/1	16/1
Extension and public service				
Enrollment	2,550	2,327	2,327	2,327
Enrollment (weighted) (a)	681	627	627	627
Summer undergraduate	1,916	1,734	1,734	1,734
Summer undergraduate (weighted) (a)	464	422	422	422
Summer graduate	634	593	593	593
Summer graduate (weighted) (a)	217	205	205	205
Program revenue	\$4,596,384	\$4,402,442	\$4,402,442	\$4,402,442
Full-Time, First-Time Freshmen (regular admission students) . .	665	677	744	---
Average SAT Score - Math	514	503	520	---
Average SAT Score - Reading	485	485	525	---
Average SAT Score - Total	999	988	1045	---
Outcomes data (c)				
Third-Semester Retention Rates	72.8%	76.3%	---	---
Six-Year Graduation Rates	48.2%	47.2%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$28,561	\$28,937	\$29,261	---
Full-time undergraduate tuition (state residents)	\$7,565	\$7,754	\$7,909	---
Full-time undergraduate tuition (non-state residents)	\$14,167	\$14,521	\$14,811	---
Full-time undergraduate fees	\$4,016	\$4,116	\$4,198	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$86,915,000	\$93,166,000	\$93,166,000	---
Sponsored programs and research	\$1,162,000	\$1,182,000	\$1,182,000	---
Extension and public service	\$3,650,000	\$3,829,000	\$3,829,000	---
Academic support	\$5,036,000	\$5,300,000	\$5,300,000	---
Student services	\$22,480,000	\$23,536,000	\$23,536,000	---
Institutional support	\$38,531,000	\$40,068,000	\$40,068,000	---
Physical plant and support services	\$27,691,000	\$28,651,000	\$28,651,000	---
Scholarships and fellowships	\$2,825,000	\$3,829,000	\$3,829,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	1,074	1,074	1,074	1,074

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
226,282	15,314	---	241,596	241,596					
<u>226,282</u>	<u>15,314</u>	<u>---</u>	<u>241,596</u>	<u>241,596</u>					
---	(1,906)	---	(1,906)	(1,906)		(2,232)	---	---	
(138,848)	(11,872)	---	(150,720)	(150,720)		(140,269)	(142,501)	(142,501)	
(21,344)	(218)	---	(21,562)	(21,562)		(22,292)	(22,292)	(22,292)	
(6,893)	(1,318)	---	(8,211)	(8,211)		(1,205)	(1,205)	(1,205)	
<u>(28,728)</u>	<u>---</u>	<u>---</u>	<u>(28,728)</u>	<u>(28,728)</u>		<u>(31,369)</u>	<u>(34,056)</u>	<u>(34,056)</u>	
<u>(195,813)</u>	<u>(15,314)</u>	<u>---</u>	<u>(211,127)</u>	<u>(211,127)</u>		<u>(197,367)</u>	<u>(200,054)</u>	<u>(200,054)</u>	
<u>30,469</u>	<u>---</u>	<u>---</u>	<u>30,469</u>	<u>30,469</u>		<u>30,469</u>	<u>37,869</u>	<u>30,469</u>	
GRANTS-IN-AID					Distribution by Fund and Program				
					Institutional Support	82	227,836	237,923	230,523
					Total Grants-in-Aid		<u>227,836</u>	<u>237,923</u>	<u>230,523</u>
					Less:				
					Receipts from Tuition Increase		(2,232)	---	---
					General Services Income		(140,269)	(142,501)	(142,501)
					Auxiliary Funds Income		(22,292)	(22,292)	(22,292)
					Special Funds Income		(1,205)	(1,205)	(1,205)
					Employee Fringe Benefits		(31,369)	(34,056)	(34,056)
					Total Income Deductions		<u>(197,367)</u>	<u>(200,054)</u>	<u>(200,054)</u>
					Total State Appropriation		<u>30,469</u>	<u>37,869</u>	<u>30,469</u>
					Distribution by Fund and Object				
					Grants:				
226,282	15,314 ^R	---	241,596	241,596	General Institutional Operations	82	227,836	230,523	230,523
---	---	---	---	---	Liberty Hall Preservation and Restoration	82	---	1,350	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	5,000	---
---	---	---	---	---	Center for Science, Technology and Mathematics Education Support	82	---	1,050	---
					Less:				
					Income Deductions		<u>(197,367)</u>	<u>(200,054)</u>	<u>(200,054)</u>
					Grand Total State Appropriation		<u>30,469</u>	<u>37,869</u>	<u>30,469</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Kean University shall be 1,074.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2460. WILLIAM PATERSON UNIVERSITY OF NEW JERSEY

William Paterson University, founded in 1855, has evolved to offer 52 baccalaureate, 24 master's and two doctoral degree programs through five colleges: College of the Arts and Communication, Cotsakos College of Business, College of Education, College of Humanities and Social Sciences and College of Science and Health.

Its 370-acre wooded campus is located in suburban Wayne, New Jersey, just 20 miles from New York City, adjacent to 1,200 acres of wetlands and woodlands, and only three miles from the historic Paterson Great Falls. Today, the University enrolls approximately 10,000 students and provides an active campus life, including

housing for more than 2,600 residential students.

The institution's faculty members are highly distinguished and diverse scholars and teachers, many of whom are recipients of prestigious awards and grants from the Fulbright Program, the Guggenheim Foundation, the National Endowment for the Humanities, the National Institutes of Health, the National Science Foundation and the American Philosophical Society. Students benefit from individualized attention from faculty mentors, small class sizes and numerous research, internship and clinical experiences.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Institutional Support				
Enrollment total	10,575	10,303	9,934	9,934
Enrollment total (weighted) (a)	8,218	7,998	7,715	7,715

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Undergraduate total	9,127	8,851	8,540	8,540
Undergraduate total (weighted) (a)	7,535	7,303	7,047	7,047
Full-time	7,409	7,214	7,039	7,039
Full-time (weighted) (a)	6,815	6,610	6,409	6,409
Part-time	1,718	1,637	1,501	1,501
Part-time (weighted) (a)	720	693	638	638
Graduate total	1,448	1,452	1,394	1,394
Graduate total (weighted) (a)	683	695	668	668
Full-time	333	334	321	321
Full-time (weighted) (a)	282	287	276	276
Part-time	1,115	1,118	1,073	1,073
Part-time (weighted) (a)	401	408	392	392
Degree programs offered	77	78	78	78
Courses offered	2,243	2,417	2,253	2,253
Degrees granted				
Bachelors	2,214	2,108	2,108	2,108
Masters	340	349	349	349
Doctor	2	5	5	5
Ratio: student/faculty (b)	14/1	14/1	14/1	14/1
Extension and public service				
Enrollment	4,908	4,810	4,810	4,810
Enrollment (weighted) (a)	660	648	648	648
Summer undergraduate	3,927	3,757	3,757	3,757
Summer undergraduate (weighted) (a)	520	490	490	490
Summer graduate	981	1,053	1,053	1,053
Summer graduate (weighted) (a)	140	158	158	158
Program revenue	\$6,108,723	\$6,737,979	\$6,860,734	\$6,860,734
Full-Time, First-Time Freshmen (regular admission students)	1,204	1,257	1,125	---
Average SAT Score - Math	507	507	514	---
Average SAT Score - Reading	499	498	520	---
Average SAT Score - Total	1006	1005	1034	---
Outcomes data (c)				
Third-Semester Retention Rates	75.1%	77.0%	---	---
Six-Year Graduation Rates	47.8%	53.7%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$28,025	\$29,065 (e)	\$29,474 (f)	---
Full-time undergraduate tuition (state residents)	\$9,033	\$9,976 (e)	\$12,680 (f)	---
Full-time undergraduate tuition (non-state residents)	\$16,793	\$17,868 (e)	\$20,718 (f)	---
Full-time undergraduate fees	\$3,207	\$2,598 (e)	\$124 (f)	---

OPERATING DATA**Institutional Support**

Institutional expenditures

Instruction	\$79,744,044 (g)	\$79,749,191 (g)	---	---
Sponsored programs and research	\$8,882,151 (g)	\$8,812,884 (g)	---	---
Academic support	\$17,873,044	\$19,332,215	---	---
Student services	\$19,654,897	\$19,576,192	---	---
Institutional support	\$35,269,604	\$35,275,530	---	---
Physical plant and support services	\$20,187,875	\$20,838,844	---	---

PERSONNEL DATA**Position Data**

State-funded positions	1,111	1,111	1,111	1,111
------------------------	-------	-------	-------	-------

Notes:

- Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- As calculated by the Student Unit Record Enrollment (SURE) system.
- As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

- (e) In fiscal year 2017, William Paterson University incorporated the University Commons, Information Technology and Transportation Fees into the cost of tuition.
- (f) In fiscal 2018, William Paterson University incorporated the Student Services and Campus Facility Fees into the cost of tuition.
- (g) In fiscal 2017, William Paterson University recognized Sabbatical and Assigned Research Time as research instead of instructional expense and restated FY16 financial statements.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Program								
215,311	-479	---	214,832	214,832	82	215,394	220,182	217,732
<u>215,311</u>	<u>-479</u>	<u>---</u>	<u>214,832</u>	<u>214,832</u>		<u>215,394</u>	<u>220,182</u>	<u>217,732</u>
<i>Less:</i>								
---	(1,800)	---	(1,800)	(1,800)		(1,948)	---	---
(88,084)	2,758	---	(85,326)	(85,326)		(83,404)	(85,352)	(85,352)
(23,136)	(1,382)	---	(24,518)	(24,518)		(23,812)	(24,230)	(24,230)
(38,450)	903	---	(37,547)	(37,547)		(37,600)	(37,600)	(37,600)
<u>(35,284)</u>	<u>---</u>	<u>---</u>	<u>(35,284)</u>	<u>(35,284)</u>		<u>(38,273)</u>	<u>(40,193)</u>	<u>(40,193)</u>
<u>(184,954)</u>	<u>479</u>	<u>---</u>	<u>(184,475)</u>	<u>(184,475)</u>		<u>(185,037)</u>	<u>(187,375)</u>	<u>(187,375)</u>
<u>30,357</u>	<u>---</u>	<u>---</u>	<u>30,357</u>	<u>30,357</u>		<u>30,357</u>	<u>32,807</u>	<u>30,357</u>
Distribution by Fund and Object								
<i>Grants:</i>								
215,311	-479 ^R	---	214,832	214,832	82	215,394	217,732	217,732
---	---	---	---	---				
---	---	---	---	---	82	---	900	---
---	---	---	---	---	82	---	800	---
---	---	---	---	---	82	---	750	---
<u>(184,954)</u>	<u>479^R</u>	<u>---</u>	<u>(184,475)</u>	<u>(184,475)</u>		<u>(185,037)</u>	<u>(187,375)</u>	<u>(187,375)</u>
<u>30,357</u>	<u>---</u>	<u>---</u>	<u>30,357</u>	<u>30,357</u>		<u>30,357</u>	<u>32,807</u>	<u>30,357</u>
<i>Grand Total State Appropriation</i>								

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at William Paterson University of New Jersey shall be 1,111.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2465. MONTCLAIR STATE UNIVERSITY

Montclair State University (MSU) began in 1908 as a two-year Normal School. In 2017, the State of New Jersey bestowed "Public Research University" status upon the University. During the immediately preceding year, Montclair State was designated as a Research Doctoral Institution by the national Carnegie Classification of Institutions of Higher Education.

The management of the University is vested in its nine-member Board of Trustees, which is appointed by the Governor, subject to the approval of the Senate. Montclair State is committed to serving the educational needs of New Jersey with programs characterized by academic rigor and currency in the development of knowledge and its applications. The University offers a broad spectrum of

general liberal arts education and professional studies for approximately 21,000 students, who are enrolled on both a full-time and part-time basis in Montclair State's comprehensive array of undergraduate, graduate and doctorate programs. At the undergraduate and graduate levels, the University provides affordable access to approximately 350 majors, minors, concentrations and certificate programs. Montclair State's twelve schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

Montclair State's main campus has 252 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. The University also operates a

242-acre environmental education center in Stokes State Forest (Sussex County) as part of its School of Conservation.

Presently, 78 buildings comprise the physical plant of the University. These facilities include campus housing for approximately 5,200 students, a student center, state-of-the-art facilities for music and the performing arts, a recreation center, a gymnasium, a Children's Center that serves as a first-class site for

the University's early childhood education program and a new combined heating, cooling and power plant that became fully operational in 2013. During the past three years, new state-of-the-art facilities have been constructed for the Feliciano School of Business, the School of Nursing, the Graduate School, the Center for Environmental and Life Sciences, and the School of Communication and Media.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Institutional Support				
Enrollment total	20,465	20,987	21,013	21,076
Enrollment total (weighted) (a)	16,759	17,026	17,055	17,131
Undergraduate total	16,336	16,810	16,852	16,915
Undergraduate total (weighted) (a)	14,470	14,736	14,733	14,809
Full-time	14,433	14,968	14,944	15,135
Full-time (weighted) (a)	13,600	13,937	13,884	14,010
Part-time	1,903	1,842	1,908	1,780
Part-time (weighted) (a)	870	799	849	799
Graduate total	4,129	4,177	4,161	4,161
Graduate total (weighted) (a)	2,289	2,290	2,322	2,322
Full-time	1,443	1,448	1,477	1,502
Full-time (weighted) (a)	1,233	1,243	1,275	1,297
Part-time	2,686	2,729	2,684	2,659
Part-time (weighted) (a)	1,056	1,047	1,047	1,025
Degree programs offered	110	111	112	114
Courses offered	4,016	4,047	4,238	4,364
Degrees granted				
Bachelors	3,399	3,707	3,704	3,806
Masters	1,227	1,177	1,252	1,298
Doctorate	28	28	31	34
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,915	6,774	6,729	6,729
Enrollment (weighted) (a)	2,435	2,458	2,468	2,468
Summer undergraduate	4,782	4,680	4,479	4,479
Summer undergraduate (weighted) (a)	1,539	1,553	1,490	1,490
Summer graduate	2,133	2,094	2,250	2,250
Summer graduate (weighted) (a)	896	905	978	978
Program revenue - summer	\$11,655,384	\$10,827,854	\$12,972,642	\$12,972,642
Full-Time, First-Time Freshmen (regular admission students)	2,841	2,764	1,138	---
Average SAT Score - Math (c)	495	495	532	---
Average SAT Score - Reading (c)	485	485	543	---
Average SAT Score - Total (c)	980	980	1075	---
Outcomes Data (d)				
Third-Semester Retention Rates	83.1%	80.5%	---	---
Six-Year Graduation Rates	64.4%	64.8%	---	---
Student tuition and fees (e)				
Total cost of attendance	\$ 30,122	\$ 30,793	\$ 31,482 (f)	---
Full-time undergraduate tuition (state residents)	\$ 8,512	\$ 8,767	\$ 10,808 (f)	---
Full-time undergraduate tuition (non-state residents)	\$ 17,060	\$ 16,659	\$ 18,920 (f)	---
Full-time undergraduate fees	\$ 3,259	\$ 3,347	\$ 1,647 (f)	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$ 153,367,000	\$ 149,190,000	\$ 168,020,560	---
Academic support	\$ 27,571,000	\$ 29,295,000	\$ 29,856,119	---
Student services	\$ 16,970,000	\$ 17,654,000	\$ 17,855,247	---
Institutional support	\$ 66,844,000	\$ 63,850,000	\$ 66,836,349	---
Physical plant and support services	\$ 36,089,000	\$ 36,855,000	\$ 40,045,446	---

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
State-funded positions	1,316	1,316	1,316	1,316

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (b) Calculated on the basis of teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) Beginning in Fall 2014, Montclair State University no longer requires applicants seeking admission to submit SAT scores.
- (d) As calculated by the Student Unit Record Enrollment (SURE) system.
- (e) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (f) In fiscal 2018, Montclair incorporated Academic and Instruction-Related Programming, Computing and Technology Infrastructure, Facility Operations and General Administration Fees into the cost of tuition.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017			Total Available	Expended	Prog. Class.	2018		Year Ending June 30, 2019	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total				Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID										
Distribution by Fund and Program										
402,978	19,393	---	422,371	422,371	Institutional Support	82	442,064	485,599	447,499	
<u>402,978</u>	<u>19,393</u>	<u>---</u>	<u>422,371</u>	<u>422,371</u>	Total Grants-in-Aid		442,064	485,599	447,499	
---	(4,179)	---	(4,179)	(4,179)	Less:					
(161,368)	428	---	(160,940)	(160,940)	Receipts from Tuition Increase		(4,409)	---	---	
(77,851)	(1,616)	---	(79,467)	(79,467)	General Services Income		(171,392)	(177,374)	(177,374)	
(87,036)	(14,026)	---	(101,062)	(101,062)	Auxiliary Funds Income		(80,776)	(81,584)	(81,584)	
(40,864)	---	---	(40,864)	(40,864)	Special Funds Income		(102,073)	(103,094)	(103,094)	
<u>(367,119)</u>	<u>(19,393)</u>	<u>---</u>	<u>(386,512)</u>	<u>(386,512)</u>	Employee Fringe Benefits		<u>(47,555)</u>	<u>(49,588)</u>	<u>(49,588)</u>	
					Total Income Deductions		(406,205)	(411,640)	(411,640)	
<u>35,859</u>	<u>---</u>	<u>---</u>	<u>35,859</u>	<u>35,859</u>	Total State Appropriation		<u>35,859</u>	<u>73,959</u>	<u>35,859</u>	
Distribution by Fund and Object										
Grants:										
402,978	19,393 ^R	---	422,371	422,371	General Institutional Operations	82	442,064	447,499	447,499	
---	---	---	---	---	Appropriation Increase	82	---	33,000	---	
---	---	---	---	---	Cost of Salary Program Increase	82	---	5,100	---	
<u>(367,119)</u>	<u>(19,393)^R</u>	<u>---</u>	<u>(386,512)</u>	<u>(386,512)</u>	Less:					
					Income Deductions		<u>(406,205)</u>	<u>(411,640)</u>	<u>(411,640)</u>	
<u>35,859</u>	<u>---</u>	<u>---</u>	<u>35,859</u>	<u>35,859</u>	Grand Total State Appropriation		<u>35,859</u>	<u>73,959</u>	<u>35,859</u>	

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Montclair State University shall be 1,316.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2470. THE COLLEGE OF NEW JERSEY

The College of New Jersey (TCNJ) is a mid-sized, comprehensive public college that concentrates primarily on the undergraduate experience. TCNJ gives primacy to teaching and has an achievement-oriented and diverse student body.

Acknowledged for the quality of its academic offerings, TCNJ has been ranked as one of the best comprehensive colleges in the country since 1993 in US News & World Report's annual survey of "America's Best Colleges." The annual survey for 2016-17

ranked the College first among public colleges and universities, second for undergraduate education, and tied for third in the best Regional Universities category for the North region of the country. In 2016, Kiplinger’s Personal Finance ranked TCNJ 31st in its list of the 100 “Best College Values” in public higher education nationally and the College tops the list for the best value institution in New Jersey. In Money Magazine’s 2017 ranking of the “Best College’s for Your Money”, TCNJ ranked first among public colleges and universities and second overall in the state. Nationally, the College placed 14th among other public institutions of higher education and 24th overall in the nation. Money Magazine also included TCNJ on its list of 20 public colleges that are “most likely to pay off financially” and ranked the College sixth out of 25 “Public Colleges Where Students Graduate the Fastest.” TCNJ also ranked 74th overall and 23rd among public institutions on Forbes’ list of “America’s Best Value Colleges.” The College’s School of Business was ranked 35th in Bloomberg Businessweek’s 2016 ranking of the top 100 undergraduate business programs in the nation and has the number one undergraduate business school in the state, according to the publication’s survey of the “Best Undergraduate Business Schools.” Additionally, in 2016, The Princeton Review ranked the College as one of the nation’s 75 “Best Value” public colleges and universities. TCNJ was the only public college from the state to make the list.

A strong liberal arts core forms the foundation for a wealth of

degree programs offered through the College’s seven schools. These schools include Arts and Communication; Business; Education; Humanities and Social Science; Science; Nursing, Health, and Exercise Science; and Engineering. The College is enriched by an honors program and extensive opportunities to study abroad; its freshman orientation programs have helped make its retention and graduation rates among the highest in the country.

Known for its natural beauty, the College’s campus is set on 289 tree-lined acres in suburban Ewing Township. TCNJ has 40 major buildings and a parking capacity of 3,900 spaces. Building highlights include an 89,000 square-foot Science, Technology, Engineering and Math (STEM) Complex that provides cross-disciplinary laboratory and knowledge-sharing spaces; a newly-renovated student center, including a multi-purpose room addition; 14 residence halls that accommodate approximately 4,000 students; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

TCNJ encourages students to expand their talents and skills through more than 150 organizations that are open to students. These groups range from performing ensembles and professional and honor societies to student publications and Greek organizations, as well as intramural and club sports. The College also offers numerous leadership opportunities including Student Finance Board, Student Government Association and Residence Hall Government.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Institutional Support				
Enrollment total	7,275	7,159	7,367	7,367
Enrollment total (weighted) (a)	6,912	6,929	7,099	7,099
Undergraduate total	6,758	6,684	6,875	6,875
Undergraduate total (weighted) (a)	6,610	6,639	6,814	6,814
Full-time	6,486	6,496	6,721	6,721
Full-time (weighted) (a)	6,507	6,558	6,751	6,751
Part-time	272	188	154	154
Part-time (weighted) (a)	103	81	63	63
Graduate total	517	475	492	492
Graduate total (weighted) (a)	302	290	285	285
Full-time	225	197	201	201
Full-time (weighted) (a)	199	190	177	177
Part-time	292	278	291	291
Part-time (weighted) (a)	103	100	108	108
Degree programs offered	75	75	75	75
Courses offered	2,710	2,751	2,645	2,645
Degrees granted				
Bachelors	1,538	1,647	1,586	1,586
Masters	375	404	404	404
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
Extension and public service				
Enrollment	3,025	3,056	3,050	3,050
Enrollment (weighted) (a)	1,182	1,171	1,103	1,103
Summer undergraduate	1,379	1,228	1,252	1,252
Summer undergraduate (weighted) (a)	454	405	411	411
Summer graduate	632	676	621	621
Summer graduate (weighted) (a)	255	318	232	232
Part-time and extension (off-campus)	1,014	1,152	1,177	1,177
Part-time and extension (off-campus) (weighted) (a)	473	448	460	460
Program revenue	\$10,198,818	\$10,007,564	\$10,807,000	\$10,807,000
Full-Time, First-Time Freshmen (regular admission students)	1,055	1,039	1,141	---

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Average SAT Score – Math	624	626	632	---
Average SAT Score – Reading	602	601	629	---
Average SAT Score – Total	1830	1227	1261	---
Outcomes data (c)				
Third-Semester Retention Rates	93.7%	93.9%	---	---
Six-Year Graduation Rates	85.1%	85.0%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$32,815	\$33,510	\$34,388	---
Full-time undergraduate tuition (state residents) (e)	\$10,879	\$11,124	\$12,632	---
Full-time undergraduate tuition (non-state residents) (e)	\$21,812	\$22,301	\$24,061	---
Full-time undergraduate fees (e)	\$4,587	\$4,690	\$3,537	---

OPERATING DATA

Institutional Support

Institutional expenditures

Instruction	\$61,384,000	\$64,832,000	\$74,264,000	---
Academic support	\$15,664,000	\$17,132,000	\$20,657,000	---
Student services	\$19,310,000	\$20,508,000	\$22,584,000	---
Institutional support	\$17,909,000	\$18,463,000	\$19,080,000	---
Physical plant and support services	\$20,395,000	\$25,843,000	\$26,064,000	---

PERSONNEL DATA

Position Data

State-funded positions	859	859	859	859
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Notes:

- (a) Equated on a basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student. The College of New Jersey measures undergraduate time in "units," each of which represents one course; each unit equates to four credit hours.
- (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (e) Beginning in the 2017-2018 academic year, the Student Services and Computing Access fee has been incorporated into the cost of tuition.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
241,797	5,914	---	247,711	247,711	82	253,793	251,895	251,895	
241,797	5,914	---	247,711	247,711		253,793	251,895	251,895	
---	(1,776)	---	(1,776)	(1,776)		(2,022)	---	---	
(103,987)	1,828	---	(102,159)	(102,159)		(105,803)	(107,825)	(107,825)	
(52,426)	(1,075)	---	(53,501)	(53,501)		(56,203)	(56,203)	(56,203)	
(27,875)	(4,891)	---	(32,766)	(32,766)		(30,764)	(27,513)	(27,513)	
(30,332)	---	---	(30,332)	(30,332)		(31,824)	(33,177)	(33,177)	
(214,620)	(5,914)	---	(220,534)	(220,534)		(226,616)	(224,718)	(224,718)	
27,177	---	---	27,177	27,177		27,177	27,177	27,177	
GRANTS-IN-AID					Distribution by Fund and Program				
					Institutional Support	82	253,793	251,895	251,895
					Total Grants-in-Aid		253,793	251,895	251,895
					Less:				
					Receipts from Tuition Increase		(2,022)	---	---
					General Services Income		(105,803)	(107,825)	(107,825)
					Auxiliary Funds Income		(56,203)	(56,203)	(56,203)
					Special Funds Income		(30,764)	(27,513)	(27,513)
					Employee Fringe Benefits		(31,824)	(33,177)	(33,177)
					Total Income Deductions		(226,616)	(224,718)	(224,718)
					Total State Appropriation		27,177	27,177	27,177
Distribution by Fund and Object					Grants:				
					General Institutional Operations	82	253,793	251,895	251,895

Year Ending June 30, 2017				Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>(214,620)</u>	<u>(5,914)^R</u>	<u>---</u>	<u>(220,534)</u>				
<u>27,177</u>	<u>---</u>	<u>---</u>	<u>27,177</u>				
				GRANTS-IN-AID			
				<i>Less:</i>			
					<u>(226,616)</u>	<u>(224,718)</u>	<u>(224,718)</u>
					<u>27,177</u>	<u>27,177</u>	<u>27,177</u>

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at The College of New Jersey shall be 859.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

2475. RAMAPO COLLEGE OF NEW JERSEY

As the state's premier public liberal arts college, Ramapo College of New Jersey is dedicated to providing students a strong foundation for a lifetime of achievement. The College is committed to academic excellence through interdisciplinary and experiential learning, and international and intercultural understanding. Ramapo College emphasizes teaching and individual attention to all students. We promote diversity, inclusiveness, sustainability, student engagement, and community involvement.

Ramapo College offers bachelor's degrees in the arts, business, humanities, social sciences and the sciences, as well as in professional studies, which include business, elementary education, nursing and social work. The College also offers articulated programs, including dental, optometry, chiropractic and health professions, as well as visual arts therapy and law, with colleges and institutions in New Jersey and New York.

Undergraduate students may choose to concentrate their studies in one of five schools with more than 539 course offerings and more than 36 academic programs. Ramapo College boasts an average student/faculty ratio of 18:1 and an average class size of 23; affording students the opportunity to develop close ties to the College's exceptional faculty.

The College offers part-time graduate programs leading to degrees in Accounting, Business Administration, Educational Technology, Educational Leadership, Nursing, Social Work and Special Education.

Ramapo College prepares students to be successful leaders for a changing world through its distinctive commitments to hands-on learning and faculty-student mentoring. Ramapo's mission also encompasses the core values of developing the whole person and respecting each other and our environment. The international mission is further accomplished through a wide range of study abroad and student exchange links with institutions all over the world. Additional experiential programs include internships, co-op and service learning.

Construction projects recently completed include the Adler Center for Nursing Excellence and the renovation of the G-Wing building, with expanded classroom, research and simulation laboratory space, and a 36,000 square foot facility connected by an overhead walkway to the College's science/social science building. The campus also boasts the Sharp Sustainability Education Center, the Salameno Spiritual Center and the Angelica and Russ Berrie Center for Performing and Visual Arts.

Newer projects scheduled include the renovation of the George T. Potter Library, construction of the Learning Commons and the construction of the Padovano Commons. A campus-wide photovoltaic installation project is underway.

Ramapo College has received numerous awards and accolades. Ramapo has been named among the top three (behind Princeton and Stevens Institute of Technology) and number one among the public institutions in New Jersey in College Choice's ranking for 2017-2018. This is the 11th consecutive year Ramapo College is listed in Kiplinger's Personal Finance Magazine as among the "100 Best Values in Public Colleges." The College also is ranked annually by U.S. News & World Report as one of the Best Regional Public Universities North category and is listed by the Princeton Review. The John Templeton Foundation named the College to its Honor Roll for "Character-building Colleges," which recognizes institutions that emphasize character development as an integral aspect of the undergraduate experience.

Ramapo is recognized as a "Military Friendly School" by Victory Media, in the Guide to Military Friendly Schools, and is ranked as one of the nation's Best Bachelor's in Social Work by College Choice. In addition, Ramapo is featured on CollegesofDistinction.com, a website dedicated to honoring schools nationwide for their excellence in student-focused higher education. Ramapo is also recognized for its value among liberal arts colleges and for its campus housing.

Ramapo College joins an elite group of institutions with less than five percent of business schools worldwide earning the accreditation distinction of its business degree program by the Board of Directors of the Association to Advance Collegiate Schools of Business (AACSB International). Additional accreditations include: the Social Work Program (Council on Social Work Education), the Chemistry Program (American Chemical Society), the Nursing Program (Accreditation Commission for Education in Nursing), the Teacher Education Program (Teacher Education Accreditation Council) and the Teacher Certification Program, approved by the State of New Jersey.

Dr. Peter P. Mercer became the College's fourth president on July 1, 2005. Ramapo College of New Jersey was chartered in 1969. Responsibility for the management of the College is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the New Jersey Senate. The chairman of the Board of Trustees is William F. Dator.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Institutional Support				
Enrollment total	6,566	6,678	5,939	5,967
Enrollment total (weighted) (a)	5,215	5,310	5,312	5,348
Undergraduate total	6,121	6,160	5,464	5,487
Undergraduate total (weighted) (a)	5,001	5,025	5,018	5,034
Full-time	5,352	5,106	4,535	4,554
Full-time (weighted) (a)	4,648	4,660	4,667	4,682
Part-time	769	1,054	929	933
Part-time (weighted) (a)	353	365	351	352
Graduate total	445	518	475	480
Graduate total (weighted) (a)	214	285	294	314
Full-time	55	104	117	119
Full-time (weighted) (a)	40	110	125	136
Part-time	390	414	358	361
Part-time (weighted) (a)	174	175	169	178
Courses offered	815	819	819	819
Degrees granted				
Bachelors	1,288	1,393	1,393	1,393
Masters	135	198	198	198
Ratio: student/faculty (b)	17/1	18/1	18/1	18/1
Extension and public service				
Enrollment	2,204	2,291	2,324	2,411
Enrollment (weighted) (a)	392	420	427	446
Summer undergraduate	676	589	542	515
Summer undergraduate (weighted) (a)	121	112	96	91
Summer graduate	179	188	201	236
Summer graduate (weighted) (a)	46	55	55	55
Part-time and extension (off-campus)	1,349	1,514	1,581	1,660
Part-time and extension (off-campus) (weighted) (a)	225	253	276	300
Program revenue	\$4,686,000	\$5,351,663	\$5,457,789	\$5,625,171
Full-Time, First-Time Freshmen (regular admission students)	640	755	616	---
Average SAT Score - Math	576	554	588	---
Average SAT Score - Reading	563	542	594	---
Average SAT Score - Total	1139	1096	1182	---
Outcomes data (c)				
Third-Semester Retention Rates	86.1%	85.9%	---	---
Six-Year Graduation Rates	71.6%	72.8%	---	---
Student tuition and fees				
Total cost of attendance (d)	\$31,853	\$32,195	\$32,405	---
Full-time undergraduate tuition (state residents) (e)	\$8,865	\$8,998	\$11,640	---
Full-time undergraduate tuition (non-state residents) (e)	\$17,730	\$17,998	\$20,774	---
Full-time undergraduate fees (e)	\$4,832	\$4,872	\$2,440	---
OPERATING DATA				
Institutional Support				
Institutional expenditures				
Instruction	\$52,211,000	\$54,366,000	\$58,377,000	---
Research & Public Service	---	\$117,000	\$120,000	---
Academic support	\$6,947,000	\$7,530,000	\$8,120,000	---
Student services	\$14,378,000	\$14,995,000	\$15,913,000	---
Student financial aid	\$435,000	\$435,000	\$435,000	---
Institutional support	\$18,420,000	\$19,629,000	\$21,461,000	---
Physical plant and support services	\$18,820,000	\$18,356,000	\$19,472,000	---
PERSONNEL DATA				
Position Data				
State-funded positions	573	573	573	573

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
 (b) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
 (c) As calculated by the Student Unit Record Enrollment (SURE) system.
 (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
 (e) Beginning in the 2017-2018 academic year, Educational and General Expense fees have been incorporated into the cost of tuition.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
144,096	2,158	---	146,254	146,254	Institutional Support	82	147,857	154,380	149,340
144,096	2,158	---	146,254	146,254	Total Grants-in-Aid		147,857	154,380	149,340
Less:									
---	(2,345)	---	(2,345)	(2,345)	Receipts from Tuition Increase		(13,960)	---	---
(59,302)	214	---	(59,088)	(59,088)	General Services Income		(47,110)	(61,333)	(61,333)
(36,400)	693	---	(35,707)	(35,707)	Auxiliary Funds Income		(35,612)	(35,772)	(35,772)
(13,850)	(720)	---	(14,570)	(14,570)	Special Funds Income		(14,963)	(14,468)	(14,468)
(19,591)	---	---	(19,591)	(19,591)	Employee Fringe Benefits		(21,259)	(22,814)	(22,814)
(129,143)	(2,158)	---	(131,301)	(131,301)	Total Income Deductions		(132,904)	(134,387)	(134,387)
14,953	---	---	14,953	14,953	Total State Appropriation		14,953	19,993	14,953
Distribution by Fund and Object									
Grants:									
144,096	2,158 ^R	---	146,254	146,254	General Institutional Operations	82	147,857	149,340	149,340
---	---	---	---	---	Change in State Funding Formula	82	---	2,883	---
---	---	---	---	---	Public Transportation	82	---	270	---
---	---	---	---	---	Center for Health and Wellness	82	---	1,887	---
Less:									
(129,143)	(2,158)^R	---	(131,301)	(131,301)	Income Deductions		(132,904)	(134,387)	(134,387)
14,953	---	---	14,953	14,953	Grand Total State Appropriation		14,953	19,993	14,953

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Ramapo College of New Jersey shall be 573.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**36. HIGHER EDUCATIONAL SERVICES****2480. STOCKTON UNIVERSITY**

More than 45 years after opening in 1971, Stockton University remains the only four-year academic institution in the rapidly developing region of southeastern New Jersey. In fall 2017, the University welcomed its largest freshman class to date and with a total enrollment of approximately 9,000 students, the University is rapidly approaching its goal of 10,000 students by 2020. In order to serve the needs of area residents, the University has dramatically expanded in recent years.

Stockton's Galloway campus is located on more than 1,600 acres, most of which is protected pinelands and wetlands. A new Academic Quad, scheduled to open in 2018, includes a new Unified Science Center and a Health Science Center. The campus

features a closed-loop geothermal heating/cooling system and solar panel carports on several parking lots.

Stockton also owns the 300-acre Stockton Seaview Hotel and Golf Club in Galloway, which includes residences for more than 300 students. The University operates instructional sites at Kramer Hall in Hammonton, Atlantic County, Anne Azeez Hall in Woodbine, Cape May County, and a site in Manahawkin, Ocean County, which is also scheduled for expansion in 2018.

In April 2016, the State of New Jersey designated Stockton University as an Anchor Institution. Through a public/private partnership with the Atlantic City Development Corp., a new residential campus in Atlantic City is under construction and will

open in the fall of 2018. The \$178 million Gateway Project will include beachfront housing for 533 students, a parking garage for 879 cars, a 56,000 square foot academic building and private retail sites.

In Atlantic City, the University also owns the Carnegie Center, a 17,335 square foot historical building, and operates both Dante Hall, an entertainment venue, and the Noyes Arts Garage. The Carnegie Center provides access to undergraduate and graduate education, and provides professional development for area professionals. It also hosts the Small Business Development Center for Atlantic, Cape May and Cumberland counties, and has become a cultural center and meeting place for non-profit agencies.

The Parkway building on Jimmie Leeds Road in Galloway hosts

the Southern Regional Institute and Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

Two regional medical facilities are located on the Galloway campus, and the University also operates a Marine Science Laboratory along Nacote Creek in Port Republic. Housing is available on the main campus to accommodate approximately 2,500 students in both apartment- and dormitory-style living arrangements.

Stockton is also working with partners to develop the Stockton Aviation, Research and Technology Park in Egg Harbor Township. The \$17.2 million, 66,000 square foot building is the first of seven planned for the 58 acre park located adjacent to the FAA William J. Hughes Technical Center and Atlantic City International Airport.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Institutional Support				
Enrollment total	8,440	8,488	8,968	9,371
Enrollment total (weighted) (a)	8,078	8,150	8,610	9,001
Undergraduate total	7,607	7,633	8,065	8,428
Undergraduate total (weighted) (a)	7,502	7,540	7,966	8,326
Full-time	7,148	7,173	7,579	7,920
Full-time (weighted) (a)	7,306	7,340	7,755	8,105
Part-time	459	460	486	508
Part-time (weighted) (a)	196	200	211	221
Graduate total	733	727	768	802
Graduate total (weighted) (a)	469	483	510	534
Full-time	273	282	298	311
Full-time (weighted) (a)	307	323	341	357
Part-time	460	445	470	491
Part-time (weighted) (a)	162	160	169	177
Doctoral total	100	128	135	141
Doctoral total (weighted) (a)	107	127	134	141
Full-time	68	76	80	84
Full-time (weighted) (a)	95	102	108	113
Part-time	32	52	55	57
Part-time (weighted) (a)	12	25	26	28
Degree programs offered	53	55	55	56
Courses offered	3,260	3,232	3,297	3,538
Degrees granted				
Bachelors	2,095	1,997	2,044	2,154
Masters	259	290	300	310
Doctoral	39	27	31	40
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	2,211	2,230	2,252	2,275
Enrollment (weighted) (a)	1,849	1,812	1,830	1,848
Summer undergraduate	1,694	1,684	1,701	1,718
Summer undergraduate (weighted) (a)	1,427	1,415	1,429	1,443
Summer graduate	517	546	551	557
Summer graduate (weighted) (a)	422	397	401	405
Program revenue	\$ 4,114,884	\$ 3,915,879	\$ 4,033,355	\$ 4,154,356
Full-Time, First-Time Freshmen (regular admission students)	1,020	932	1,180	---
Average SAT Score - Math	553	553	559	---
Average SAT Score - Reading	534	535	565	---
Average SAT Score - Total	1087	1088	1124	---
Outcomes data (c)				
Third-Semester Retention Rates	85.7%	87.1%	---	---
Six-Year Graduation Rates	69.3%	71.5%	---	---

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Student tuition and fees				
Total cost of attendance (d)	\$ 30,409	\$ 30,889	\$ 31,444	---
Full-time undergraduate tuition - state residents	\$ 8,269	\$ 8,435	\$ 8,646	---
Full-time undergraduate tuition - non-state residents	\$ 14,921	\$ 15,219	\$ 15,599	---
Full-time undergraduate fees	\$ 4,551	\$ 4,642	\$ 4,757	---

OPERATING DATA

Institutional Support

Institutional expenditures				
Instruction	\$ 66,323,864	\$ 69,578,810	\$ 72,361,962	---
Sponsored programs and research	\$ 1,411,754	\$ 1,700,079	\$ 1,768,082	---
Extension and public service	\$ 6,881,607	\$ 8,228,395	\$ 8,557,531	---
Academic support	\$ 9,593,183	\$ 11,226,646	\$ 11,675,712	---
Student services	\$ 20,220,414	\$ 22,452,847	\$ 23,350,961	---
Institutional support	\$ 30,269,128	\$ 30,062,539	\$ 31,265,041	---
Physical plant and support services	\$ 24,313,933	\$ 25,919,748	\$ 26,956,538	---

PERSONNEL DATA

Position Data

State-funded positions	764	764	1,069	764
----------------------------------	-----	-----	-------	-----

Notes:

- (a) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate and doctoral student.
- (b) Calculated on the basis of authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) As calculated by the Student Unit Record Enrollment (SURE) system.
- (d) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
203,116	3,103	---	206,219	206,219	82	222,725	251,292	229,221	
203,116	3,103	---	206,219	206,219		222,725	251,292	229,221	
---	(1,417)	---	(1,417)	(1,417)		(1,908)	---	---	
(96,106)	(17,065)	---	(113,171)	(113,171)		(120,157)	(127,484)	(127,484)	
(41,139)	16,674	---	(24,465)	(24,465)		(25,859)	(30,130)	(30,130)	
(21,700)	(1,295)	---	(22,995)	(22,995)		(21,000)	(21,000)	(21,000)	
(25,780)	---	---	(25,780)	(25,780)		(35,410)	(32,216)	(32,216)	
(184,725)	(3,103)	---	(187,828)	(187,828)		(204,334)	(210,830)	(210,830)	
18,391	---	---	18,391	18,391		18,391	40,462	18,391	
Distribution by Fund and Object									
Grants:									
203,116	3,103 ^R	---	206,219	206,219	82	222,725	229,221	229,221	
---	---	---	---	---	82	---	9,571	---	
---	---	---	---	---	82	---	12,500	---	
(184,725)	(3,103)^R	---	(187,828)	(187,828)		(204,334)	(210,830)	(210,830)	
18,391	---	---	18,391	18,391		18,391	40,462	18,391	

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at Stockton University shall be 764.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT
36. HIGHER EDUCATIONAL SERVICES
2485. UNIVERSITY HOSPITAL**

As a result of the New Jersey Medical and Health Sciences Education Restructuring Act of 2012, University Hospital, formerly part of the University of Medicine and Dentistry of New Jersey, became a State-owned stand-alone entity as of July 1, 2013. As signed by the Governor, the Act stipulates that University Hospital will continue its unique role in higher education in the state as the designated primary teaching hospital for New Jersey Medical School (NJMS) and the New Jersey Dental School (NJDS).

Located in Newark, University Hospital is home to Northern New Jersey's Level I Trauma Center and to specialty programs such as the Center for Liver Diseases, which attracts patients from across the state. University Hospital is a model venue for the integration of education and research to promote breakthrough discoveries in health care. Serving as the primary teaching hospital for NJMS, NJDS and other Newark-based health care programs, University Hospital is uniquely positioned to advance extraordinary scientific discoveries and medical education in the state of New Jersey.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
University Hospital				
Rated capacity (beds)	519	519	519	519
Hospital admissions, total	17,138	17,083	17,020	17,500
Hospital admissions, daily average	47	47	47	48
Average daily population	292	297	300	288
Patient days of service, total	106,929	109,569	109,600	105,000
Percent of occupancy (a)	83.0%	84.4%	85.2%	81.8%
Average length of stay (days)	6.2	6.4	6.4	6.0
Outpatient and emergency visits, total	263,215	255,826	260,000	280,000
Outpatient and emergency visits, daily average	719	701	712	767
PERSONNEL DATA				
Position Data				
State-funded positions	2,923	2,923	2,923	2,923

Notes:

(a) Occupancy based upon maintained beds (352) versus licensed beds (519).

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
43,841	---	-20	43,821	33,821	82	43,841	63,841	43,841	
<u>43,841</u>	<u>---</u>	<u>-20</u>	<u>43,821</u>	<u>33,821</u>		<u>43,841</u>	<u>63,841</u>	<u>43,841</u>	
Distribution by Fund and Object									
Grants:									
43,841	---	-20	43,821	33,821	82	43,841	43,841	43,841	
---	---	---	---	---	82	---	10,000	---	
---	---	---	---	---	82	---	10,000	---	
<u>43,841</u>	<u>---</u>	<u>-20</u>	<u>43,821</u>	<u>33,821</u>		<u>43,841</u>	<u>63,841</u>	<u>43,841</u>	

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

For the purpose of implementing the appropriations act for the current fiscal year, the number of State-funded positions at University Hospital shall be 2,923.

HIGHER EDUCATIONAL SERVICES

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for Higher Educational Services-Institutional Support in each of the senior public institutions of higher education, there are allocated such amounts as may be required to fund lease or rental costs which may be charged by such senior public institutions for any State department, agency, authority or commission facilities located on the campus of any senior public institution of higher education.

Public colleges and universities are authorized to provide a voluntary employee furlough program.

Notwithstanding the provisions of any law or regulation to the contrary, any funds appropriated as Grants-In-Aid and payable to any senior public college or university which requests approval from the Educational Facilities Authority and the Director of the Division of Budget and Accounting may be pledged as a guarantee for payment of principal and interest on any bonds issued by the Educational Facilities Authority or by the college or university. Such funds, if so pledged, shall be made available by the State Treasurer upon receipt of written notification by the Educational Facilities Authority or the Director of the Division of Budget and Accounting that the college or university does not have sufficient funds available for prompt payment of principal and interest on such bonds, and shall be paid by the State Treasurer directly to the holders of such bonds at such time and in such amounts as specified by the bond indenture, notwithstanding that payment of such funds does not coincide with any date for payment otherwise fixed by law.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the senior public institutions of higher education shall be paid to each institution in twelve equal installments on the last business day of each month.

Notwithstanding the provisions of any law or regulation to the contrary, no amount hereinabove appropriated for any senior public institution of higher education shall be paid until the institution remits its quarterly fringe benefit reimbursement for positions in excess of the number of State-funded positions provided in this act, by the deadline and in the manner required by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Institutional Support of the various State institutions of higher education are conditioned upon the following: no sum shall be expended for payment as a settlement, buyout, separation payment, severance pay or any other form of monetary payment of any kind whatsoever in connection with the termination of, or separation from, the employment prior to the end of the term of an existing contract of any officer or employee of such institution who receives annual compensation in excess of \$250,000.

Of the amounts hereinabove appropriated for University Hospital and Cooper Medical School - Cooper University Hospital Support, the Director of the Division of Budget and Accounting may transfer such amounts as are determined to be necessary to the Division of Medical Assistance and Health Services to maximize federal Medicaid funds.

Funds appropriated to Rutgers University for purposes of medical education are authorized to be used as necessary by the Director of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

Funds appropriated to Rowan University for purposes of medical education at Cooper Medical School of Rowan University and the Rowan School of Osteopathic Medicine are authorized to be used as necessary by the Director of Budget and Accounting and the Division of Medical Assistance and Health Services, consistent with CMS guidelines, solely to maximize federal Medicaid payments to faculty physicians and non-physician professionals who are affiliated with the aforementioned respective medical schools.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

2541. DIVISION OF STATE LIBRARY

OBJECTIVES

1. To collect and maintain State publications and library resources and to provide information and other library services to State government officials and employees and the general public; and through the statewide library network, to provide or locate needed supplementary information or materials not available to individuals at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print disabled.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide consulting and technical assistance to those libraries; administer State and federal programs for the improvement of library services; and promote and develop library services throughout the State.
4. To develop an infrastructure which provides for cost effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business and at their local library; and train library staff in the use of these new information systems.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other library materials in both print and electronic formats, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries (N.J.S.A.18A:73-26 et seq.).

Technical and financial assistance is provided under several programs. State Library Aid (N.J.S.A.18A:74-1 et seq.) is

paid to public libraries on a per capita basis and emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L.1985, c.297) provides funding for increased access to audio visual services; development and improvement of library services to the institutionalized; assistance to municipal libraries to maintain branches,

evaluate, and develop public library collections; and to conserve and preserve collections of historical or special interest.

An affiliation between the State Library and Thomas Edison State University was created by P.L.2001, c.137, effective July 2, 2001. The University assumed management and administrative oversight responsibility for the Library. The purpose of this affiliation was to provide the State Library and the library community with greater flexibility in managing the resources allocated for library services throughout the state.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Library Services				
State Library Information Center (SLIC)				
Books and documents managed	2,046,613	2,056,680	2,060,000	2,063,000
Electronic materials managed	39,654	47,170	51,000	55,000
NJ digital documents managed	32,784	35,778	38,000	41,000
Materials loaned to individuals and libraries	23,113	20,877	18,000	18,000
Copies provided	41,443	82,856	80,000	80,000
Reference questions answered	15,373	14,614	14,000	14,000
CyberDesk visits	268,538	108,616	109,000	110,000
CyberDesk page views	777,013	497,600	498,000	500,000
New Jersey documents digitized	8,724	9,215	9,500	9,700
SLIC database usage	2,140,653	3,273,152	3,280,000	3,287,000
Talking Book and Braille Center (TBBC)				
Books and documents managed	103,747	87,523	89,300	91,000
Materials loaned to blind and print disabled	301,216	277,092	305,000	340,000
TBBC customers served	11,375	11,605	11,950	12,100
TBBC volunteers	108	66	70	70
TBBC outreach programs	376	514	550	550
TBBC digital books downloaded	69,291	71,560	72,800	75,000
State Library website traffic	1,649,137	894,597	950,000	950,000
JerseyClicks database usage	20,959,487	16,734,542	18,000,000	18,500,000
Electronic interlibrary loan transactions	356,608	247,292	250,000	255,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	74	74	74	74
Federal	35	35	35	35
Total positions	109	109	109	109

Filled positions by program class

Library Services	109	109	109	109
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**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
5,286	---	---	5,286	5,286	51	5,286	6,286	5,286
5,286	---	---	5,286	5,286	5,286 (a)		6,286	5,286
Distribution by Fund and Object								
Personal Services:								
4,148	---	-81	4,067	4,067	4,148		4,148	4,148
Salaries and Wages						4,148	4,148	4,148

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
4,148	---	-81	4,067	4,067	Total Personal Services		4,148	4,148	4,148
418	---	60	478	478	Materials and Supplies		418	418	418
193	---	-65	128	128	Services Other Than Personal		193	193	193
27	---	86	113	113	Maintenance and Fixed Charges		27	27	27
Special Purpose:									
500	---	---	500	500	Supplies and Extended Services	51	500	1,500	500
<u>STATE AID</u>									
Distribution by Fund and Program									
7,975	---	---	7,975	7,975	Library Services	51	7,975	16,045	7,975
7,975	---	---	7,975	7,975	(From General Fund)		4,299	5,599	4,299
---	---	---	---	---	(From Property Tax Relief Fund)		3,676	10,446	3,676
<hr/>									
7,975	---	---	7,975	7,975	Total State Aid		7,975	16,045	7,975
7,975	---	---	7,975	7,975	(From General Fund)		4,299	5,599	4,299
---	---	---	---	---	(From Property Tax Relief Fund)		3,676	10,446	3,676
<hr/>									
Distribution by Fund and Object									
State Aid:									
3,676	---	---	3,676	3,676	Per Capita Library Aid	51	---	---	---
---	---	---	---	---	Per Capita Library Aid (PTRF)	51	3,676	10,446	3,676
4,299	---	---	4,299	4,299	Library Network	51	4,299	5,599	4,299
<u>13,261</u>	<u>---</u>	<u>---</u>	<u>13,261</u>	<u>13,261</u>	Grand Total State Appropriation		<u>13,261</u>	<u>22,331</u>	<u>13,261</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Direct State Services for the New Jersey State Library, excluding amounts appropriated to Special Purpose accounts, shall be paid in twelve equal installments, on the last business day of each month.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

OBJECTIVES

- To increase public participation in the arts, develop audience education in the arts, increase total artistic resources and increase the availability of professional training in the arts.
- To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
- To inspire public pride in New Jersey's rich historical heritage among citizens of all ages, occupations and social backgrounds.
- To support heritage tourism and cultural programs through advertising and promotion of the state's historic and cultural sites.

PROGRAM CLASSIFICATIONS

- Support of the Arts.** The State Council on the Arts (N.J.S.A.52:16A-25) provides State and federal grants to art organizations and artists in New Jersey whose projects show professional merit and promise.

Through the services volunteered by the 17-member council appointed by the Governor and the employment of a professional arts manager to serve as Executive Director, the Council cultivates the arts by providing counseling to local artists and art organizations.

Such programs as touring exhibitions, summer festivals and the artists-in-the-schools are designed to involve more segments of society directly in the arts. Programming also includes those efforts made by the Council to research and implement better ways in which to involve the public in the arts in New Jersey.

- Museum Services.** Materials are collected, exhibited and interpreted (N.J.S.A.18A:73-1 et seq. and N.J.S.A.18A:4-26). Collections are in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, like the Planetarium, the Halls of Natural Science and Cultural History), and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished.

07. **Development of Historical Resources.** The Historical Commission implements programs to advance public knowledge of the history of New Jersey and the United States. The Commission (N.J.S.A.18A:73-21 et seq.) sponsors programs for the production of educational materials, and conducts conferences, lectures and seminars, including the

New Jersey History Symposium, and public activities concerned with significant historical events. It also provides financial Grants-In-Aid programs for research in New Jersey history, local history projects, teaching projects and the Governor Alfred E. Driscoll Fellowship.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Support of the Arts				
Grant applications received	222	241 (a)	225	225
Grants awarded	215	213	213	215
Museum Services				
Museum attendance	155,158	155,831	161,000	164,205
Planetarium - school group attendance	17,151	18,231	17,850	18,200
Planetarium - public attendance	16,420	14,250	17,085	17,425
Education programs - school group attendance	9,575	10,125	10,175	10,375
Education programs - public attendance	5,356	5,425	5,610	5,720
Other public program attendance	106,656	107,800	110,280	112,485
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	40	41	38	41
Federal	4	4	3	4
Total positions	44	45	41	45
Filled positions by program class				
Support of the Arts	14	14	12	14
Museum Services	26	26	25	26
Development of Historical Resources	4	5	4	5
Total positions	44	45	41	45

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) The number of grant applications received in fiscal 2017 is higher because it is the beginning of a three-year grant period for grants that will not be open again until fiscal 2020.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom-mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
405	216	316	937	719	05	405	405	405
2,242	---	---	2,242	2,184	06	2,242	2,242	2,242
289	---	158	447	444	07	289	289	289
2,936	216	474	3,626	3,347		2,936	2,936	2,936
Distribution by Fund and Object								
Personal Services:								
2,450	---	495	2,945	2,892		2,450	2,450	2,450
2,450	---	495	2,945	2,892		2,450	2,450	2,450
92	---	-21	71	67		92	92	92
300	---	-15	285	284		300	300	300

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
94	---	---	94	94	DIRECT STATE SERVICES				
---	216	15	231	10		94	94	94	
					GRANTS-IN-AID				
Distribution by Fund and Program									
16,000	9	-316	15,693	15,692	05	16,000	16,000	16,000	
2,700	---	-158	2,542	2,542	07	4,540	2,700	2,700	
18,700	9	-474	18,235	18,234	Total Grants-in-Aid	20,540	18,700	18,700	
Distribution by Fund and Object									
Grants:									
16,000	9	-316	15,693	15,692	05	16,000	16,000	16,000	
---	---	---	---	---	07	1,740	---	---	
---	---	---	---	---	07	100	---	---	
2,700	---	-158	2,542	2,542	07	2,700	2,700	2,700	
21,636	225	---	21,861	21,581	Grand Total State Appropriation	23,476	21,636	21,636	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
900	---	---	900	873	05	900	900	900	
96 ^S	54	---	150	105	06	106	106	106	
996	54	---	1,050	978	Total Federal Funds	1,006	1,006	1,006	
All Other Funds									
---	29	---	29	2	05	---	---	---	
---	235	---	402	207	06	147	147	147	
---	167 ^R	---	30	1	07	5	5	5	
---	23	---	461	210	Total All Other Funds	152	152	152	
---	7 ^R	---	23,372	22,769	GRAND TOTAL ALL FUNDS	24,634	22,794	22,794	
22,632	740	---							

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

Of the amount hereinabove appropriated for Cultural Projects, an amount not to exceed \$100,000 may be used for administrative purposes, and an amount not to exceed \$150,000 may be used for the assessment and oversight of cultural projects, including administrative costs attendant to this function, in compliance with all pertinent State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Cultural Projects, the value of project grants awarded within each county shall total not less than \$50,000.

Of the amount hereinabove appropriated for Cultural Projects, funds may be used for the purpose of matching federal grants.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Cultural Projects, 25% shall be awarded to cultural groups or artists based in the eight southernmost counties (Cape May, Salem, Cumberland, Gloucester, Camden, Ocean, Atlantic, and Burlington); provided, however, that the calculation of such 25% allocation shall not include the first \$1,000,000 of any grants that may be awarded to the New Jersey Performing Arts Center or the Rutgers-Camden Center for the Arts.

Notwithstanding the provisions of section 4 of P.L.1999, c.131 (C.18A:73-22.4), of the amount hereinabove appropriated for New Jersey Historical Commission - Agency Grants, an amount not to exceed \$200,000 is appropriated for administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES**

OBJECTIVES

1. While blending and consolidating many overlapping programs and divisions, the Department of State is the one-stop shop for job creation and business development.
2. To plan and execute a business development and retention strategy through the New Jersey Partnership for Action. The Partnership will fulfill its mandate through four interrelated entities: Choose New Jersey, a nonprofit 501(c)3 composed of business and community leaders that will formulate business development and retention strategies, the Office of the Secretary of Higher Education for Workforce training, education and development, the New Jersey Economic Development Authority, which will continue its role in providing financial assistance to businesses and the Business Action Center, which will interact with businesses, execute the development strategy and expedite the regulatory process.
3. To highlight the importance of the tourism industry in New Jersey, improve qualitative and quantitative services to the industry and the public, improve efficiency and meet the challenges of a competitive economy.
4. To promote an interest in, and an appreciation of, New Jersey history, maintain its official archives and to provide access to these and other historical materials.
5. To provide effective responses to public requests for information which have been filed in the Office of the Secretary of State.

PROGRAM CLASSIFICATIONS

01. **Office of the Secretary of State.** The Office of the Secretary of State (N.J.S.A.52:16-1 et seq.) develops and coordinates programs having statewide community impact. These programs include the Martin Luther King Jr. Commemorative Commission, the Office of Faith-Based Initiatives and the Center for Hispanic Policy, Research and Development. The federally-supported AmeriCorps program promotes volunteerism and community service efforts.
02. **Business Action Center.** The Business Action Center, a component of the New Jersey Partnership for Action, provides a one-stop shop for business, combining all economic development activities under one roof, including business retention and attraction services. The Center is dedicated to assisting new and existing businesses navigate the regulatory landscape in New Jersey, including direction and support on everything from licensing and business permits to certification processes. The Center includes a business call center, where customer service representatives are available to answer inquiries and businesses will get a return phone call from an account manager within 24 hours. The Business Action Center is part of the New Jersey Partnership for Action, a four-part public-private approach that also includes Choose

New Jersey, the Economic Development Authority and the Office of the Secretary of Higher Education.

Features of the Business Action Center include:

Financial and Incentive Programs. The Center walks businesses through the State's incentive and financing programs available to businesses.

Permitting and Regulatory Assistance. The Center provides professional, coordinated services to help new and existing businesses navigate State regulatory processes.

Growing Our State's International Competitiveness. The Center provides assistance to companies looking to do business globally through trade consulting services and inward foreign direct investment services.

Site Selection Services. The Center maintains a comprehensive real estate database of New Jersey's commercial properties and can provide a real estate report with location options.

State Planning for Future Growth. The Center's new Office for Planning Advocacy serves as the focal point for coordinating and advancing New Jersey's planning strategies. Formerly the Office of Smart Growth, the Office for Planning Advocacy serves to stimulate new growth opportunities and enhances the one-stop shopping experience for business.

The Business Action Center also houses the Division of Travel and Tourism and the Motion Picture and Television Commission.

Businesses throughout the state are encouraged to use the services of the Business Action Center, which assists businesses in the resolution of permit applications, licenses, certificates and other business related approvals. The Center also provides services to domestic and international businesses looking to remain, expand or locate to New Jersey. For more information, businesses are encouraged to call 866-534-7789 or visit www.NewJerseyBusiness.gov.

08. **State Archives.** The State Archives, the state's largest repository and public research center for the study of New Jersey history and genealogy, operates New Jersey's research center for public records of enduring historical value, providing reference and consultative services to thousands of researchers, historians and public record-keepers annually.
25. **Election Management and Coordination.** Coordinates voter registration and is responsible for the canvassing of votes cast for federal offices, constitutional amendments and other public questions. The implementation of the National Voter Registration Act of 1993, Pub.L. 103-31, which broadened the State's Motor Voter law to allow for registration when applying for unemployment or welfare benefits at State and federal offices, in addition to motor vehicle offices, has increased the number of registered voters in the state to over five million.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Office of the Secretary of State				
AmeriCorps				
Grant applications received	22	27	21	24
Grants awarded	17	22	20	16

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Office of Faith Based Initiatives				
Grant applications received	90	113	113	101
Grants awarded	61	98	98	86
Center for Hispanic Policy, Research and Development				
Grant applications received	60	50	51	51
Grants awarded	28	28	28	28
Hispanic population served	15,000	15,000	15,000	15,000
Business Action Center				
Motion Picture and Television Commission				
Total film/television productions	925	925	935	945
Direct spending by companies (millions)	\$66.0	\$68.0	\$71.0	\$100.0
Travel and Tourism				
Revenue generated by tourism (billions)	\$43.3	\$44.8	\$46.4	\$47.0
Tax revenue generated by tourism (billions)	\$5.0	\$5.0	\$5.2	\$5.3
Overnight visitors (millions)	95.0	97.0	99.0	103.0
State Archives				
Visitors to Archives facilities / online purchases	4,400	4,500	4,500	4,500
Election Management and Coordination				
Registered voters (a)	5,570,000	5,800,000	5,748,000	5,850,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	10	9	9	---
Male minority percentage	6.4%	6.0%	6.5%	---
Female minority	33	31	31	---
Female minority percentage	21.2%	20.5%	22.5%	---
Total minority	43	40	40	---
Total minority percentage	27.6%	26.5%	29.0%	---
Position Data				
Filled positions by funding source				
State supported	110	104	95	101
Federal	2	2	2	2
Total positions	112	106	97	103
Filled positions by program class				
Office of the Secretary of State	37	39	40	40
Business Action Center	54	47	38	46
State Archives	13	12	12	12
Election Management and Coordination	8	8	7	7
Total positions	112	106	97	105

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Represents actual data reported to the federal government annually.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,392	1	-222	3,171	3,047	01	3,535	3,535	3,535	
13,553	---	---	13,553	13,008	02	13,367	13,367	13,367	
967	2	19	988	986	08	967	967	967	

STATE

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
3,814	48	205	4,067	3,909					
21,726	51	2	21,779	20,950					
<u>DIRECT STATE SERVICES</u>									
					25	3,782	3,782	3,782	
						21,651 (a)	21,651	21,651	
Distribution by Fund and Object									
6,656	---	19	6,675	6,047		6,478	6,478	6,478	
6,656	---	19	6,675	6,047		6,478	6,478	6,478	
134	---	-15	119	105		130	130	130	
630	---	---	630	626		623	623	623	
26	---	-3	23	7		22	22	22	
79	---	---	79	79	01	79	79	79	
424	1	1	426	424	01	574	574	574	
1,104	---	---	1,104	1,098	02	1,104	1,104	1,104	
450	---	---	450	447	02	450	450	450	
9,000	---	---	9,000	9,000	02	9,000	9,000	9,000	
3,223	48	---	3,271	3,117	25	3,191	3,191	3,191	
---	2	---	2	---		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
3,025	---	---	3,025	3,025	01	3,025	3,025	3,025	
3,025	---	---	3,025	3,025		3,025	3,025	3,025	
Distribution by Fund and Object									
1,350	---	---	1,350	1,350	01	1,350	1,350	1,350	
1,175	---	---	1,175	1,175	01	1,175	1,175	1,175	
500	---	---	500	500	01	500	500	500	
<u>STATE AID</u>									
Distribution by Fund and Program									
7,030	---	---	7,030	7,030	25	7,030	7,030	7,030	
7,030	---	---	7,030	7,030		7,030	7,030	7,030	
Distribution by Fund and Object									
7,030	---	---	7,030	7,030	25	7,030	7,030	7,030	
31,781	51	2	31,834	31,005		31,706	31,706	31,706	

OTHER RELATED APPROPRIATIONS

Federal Funds									
6,195									
46 ^S	-5	800	7,036	5,555	01	6,492	6,600	6,600	
750	---	---	750	750	02	850	850	850	
---	47	---	47	47	25	---	---	---	
6,991	42	800	7,833	6,352		7,342	7,450	7,450	
All Other Funds									
---	715	---	1,120	461	01	274	274	274	
	405 ^R								

Orig. & (S)Supple- mental	Year Ending June 30, 2017				Prog. Class.	2018 Adjusted Approp.	Year Ending June 30, 2019	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
---	1,061 74 ^R	---	1,135	92	Business Action Center	02	70	70
---	2,255	---	2,255	553	<i>Total All Other Funds</i>		344	344
38,772	2,348	802	41,922	37,910	GRAND TOTAL ALL FUNDS		39,392	39,500
								39,500

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Of the amount hereinabove appropriated to the Business Action Center, an amount up to \$500,000 is appropriated for New Jersey Small Business Development Centers, pursuant to a spending plan approved by the Secretary of State.

The Secretary of State shall report semi-annually on the expenditure during the preceding six months of State funds hereinabove appropriated for Travel and Tourism Advertising and Promotion and private contributions to this program. The first semi-annual report shall be completed not later than 30 days following the end of the second quarter of the fiscal year, the second semi-annual report shall be completed not later than 30 days following the end of the fiscal year, and both reports shall be submitted to the State Treasurer, the Director of the Division of Budget and Accounting, and the Joint Budget Oversight Committee.

Receipts from the examination of voting machines by Election Management and Coordination and the unexpended balance at the end of the preceding fiscal year of those receipts are appropriated for the costs of making such examinations.

The unexpended balance at the end of the preceding fiscal year in the Help America Vote Act - State Match account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

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

Of the amount hereinabove appropriated for the Office of Programs, an amount not to exceed \$50,000 may be used for administrative purposes, including the oversight of cultural projects, to ensure their compliance with all applicable State and federal laws and regulations including the "Single Audit Act of 1984," Pub.L. 98-502 (31 U.S.C. s.7501 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Extended Polling Place Hours, there are appropriated such amounts as are required to provide required reimbursements to county Boards of Election, subject to the approval of the Director of the Division of Budget and Accounting.

DEPARTMENT OF STATE

Pursuant to the provisions of P.L.2003, c.114 (C.54:32D-1 et al.), the amounts hereinabove appropriated for the purpose of promoting cultural and tourism activities in this State first shall be charged to revenues derived from the hotel and motel occupancy fee.

NOTES

OVERVIEW

Mission and Goals

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT’s mission statement is, “Improving lives by improving transportation.”

The DOT builds, operates and maintains the State’s transportation system and thereby ensures the safety of the motoring public. New Jersey’s highway system has the highest volume of roadway and bridge use in the nation, while the network’s size and scope make it one of the country’s more complex systems to maintain. The movement of goods to and from New Jersey’s ports is an economic engine for the state, region and nation.

Managing New Jersey’s complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state’s economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT’s operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey’s counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

The DOT is organized into five major programs. Maintenance and Operations maintains the state’s roads and bridges, ensures the safe and efficient movement of traffic and disseminates real-time traffic information. Capital Program Management, which includes Capital Program Management and Planning and Grant Administration, is responsible for the development and delivery of the projects and programs that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports and rail freight, and administers the DOT’s regulatory programs. All of these programs are supported by Administration and Financial Services for the following functions: human resources, information technology, internal audit and investigation, civil rights, employee safety, budget and capital investment, accounting, procurement and facility maintenance.

In October 2016, the “New Jersey Transportation Trust Fund Authority Act” was reauthorized (P.L.2016, c.56) to support the

State’s Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Budget Highlights

The fiscal 2019 budget for the Department of Transportation totals \$1.793 billion, an increase of \$212 million or 13.4% over the fiscal 2018 adjusted appropriation of \$1.581 billion. Primarily, the increase represents growth to support New Jersey Transit operations and Transportation Trust Fund Authority debt service costs. The growth is also offset by a supplemental for winter operations that does not continue into fiscal 2019.

The Governor’s Budget includes a recommended capital appropriation of \$1.348 billion for debt service to be provided to the Transportation Trust Fund Authority.

The State’s operating subsidy for New Jersey Transit is increased to \$382.5 million from \$140.9 million in the fiscal 2018 adjusted appropriation. The increase is largely attributable to inflationary growth in operating expenses, additional hiring needs, and a loss of non-recurring resources.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than six million drivers in the state. The MVC focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the MVC has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles and other related business processes while ensuring that security remains a key component of delivering those services.

The MVC has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the MVC will ensure the safety and security of its documents, employees and the motoring public.

The MVC’s budget will continue to be 100% revenue-supported as provided by law.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended	
90,985	9,133	15,571	115,689	89,819	110,788	43,788	43,788	
140,856	-49,412	3	91,447	90,960	140,856	382,466	382,466	
1,296,831	8,000	---	1,304,831	1,276,396	1,111,533	1,148,180	1,148,180	
1,528,672	-32,279	15,574	1,511,967	1,457,175	1,363,177	1,574,434	1,574,434	
GENERAL FUND								
					Direct State Services	110,788	43,788	43,788
					Grants-In-Aid	140,856	382,466	382,466
					Capital Construction	1,111,533	1,148,180	1,148,180
					Total General Fund	1,363,177	1,574,434	1,574,434
PROPERTY TAX RELIEF FUND								
					State Aid	---	18,586	18,586

TRANSPORTATION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	Capital Construction	200,000	200,000	200,000
---	---	---	---	---	<i>Total Property Tax Relief Fund</i>	<i>200,000</i>	<i>218,586</i>	<i>218,586</i>
					CASINO REVENUE FUND			
17,523	---	---	17,523	17,523	State Aid	17,801	---	---
<i>17,523</i>	---	---	<i>17,523</i>	<i>17,523</i>	<i>Total Casino Revenue Fund</i>	<i>17,801</i>	---	---
<i>1,546,195</i>	<i>-32,279</i>	<i>15,574</i>	<i>1,529,490</i>	<i>1,474,698</i>	<i>Total Appropriation, Department of Transportation</i>	<i>1,580,978</i>	<i>1,793,020</i>	<i>1,793,020</i>

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
					DIRECT STATE SERVICES - GENERAL FUND			
					State and Local Highway Facilities			
83,853	6,558	12,498	102,909	81,754	Maintenance and Operations	103,583	36,583	36,583
5,486	1,582	2,897	9,965	6,123	Physical Plant and Support Services	5,559	5,559	5,559
---	872	---	872	1	Capital Program Management	---	---	---
<i>89,339</i>	<i>9,012</i>	<i>15,395</i>	<i>113,746</i>	<i>87,878</i>	<i>Subtotal</i>	<i>109,142</i>	<i>42,142</i>	<i>42,142</i>
					Regulation and General Management			
902	119	---	1,021	1,021	Multimodal Services	902	902	902
744	2	176	922	920	Administration and Support Services	744	744	744
<i>1,646</i>	<i>121</i>	<i>176</i>	<i>1,943</i>	<i>1,941</i>	<i>Subtotal</i>	<i>1,646</i>	<i>1,646</i>	<i>1,646</i>
<i>90,985</i>	<i>9,133</i>	<i>15,571</i>	<i>115,689</i>	<i>89,819</i>	<i>Total Direct State Services - General Fund</i>	<i>110,788</i>	<i>43,788</i>	<i>43,788</i>
<i>90,985</i>	<i>9,133</i>	<i>15,571</i>	<i>115,689</i>	<i>89,819</i>	TOTAL DIRECT STATE SERVICES	110,788	43,788	43,788
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
140,856	-50,000	---	90,856	90,856	Railroad and Bus Operations	140,856	382,466	382,466
					Regulation and General Management			
---	588	3	591	104	Multimodal Services	---	---	---
<i>140,856</i>	<i>-49,412</i>	<i>3</i>	<i>91,447</i>	<i>90,960</i>	<i>Total Grants-In-Aid - General Fund</i>	<i>140,856</i>	<i>382,466</i>	<i>382,466</i>
<i>140,856</i>	<i>-49,412</i>	<i>3</i>	<i>91,447</i>	<i>90,960</i>	TOTAL GRANTS-IN-AID	140,856	382,466	382,466
					STATE AID - PROPERTY TAX RELIEF FUND			
					Public Transportation			
---	---	---	---	---	Railroad and Bus Operations	---	18,586	18,586
					Total State Aid - Property Tax Relief Fund	---	18,586	18,586
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
17,523	---	---	17,523	17,523	Railroad and Bus Operations	17,801	---	---

TRANSPORTATION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recom- mended
17,523	---	---	17,523	17,523	<i>Total State Aid - Casino Revenue Fund</i>	17,801	---	---
17,523	---	---	17,523	17,523	TOTAL STATE AID	17,801	18,586	18,586
CAPITAL CONSTRUCTION - GENERAL FUND								
State and Local Highway Facilities								
1,296,831	---	---	1,296,831	1,276,396	Transportation Trust Fund Authority	1,111,533	1,148,180	1,148,180
---	8,000	---	8,000	---	Capital Program Management	---	---	---
1,296,831	8,000	---	1,304,831	1,276,396	<i>Total Capital Construction - General Fund</i>	1,111,533	1,148,180	1,148,180
CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND								
State and Local Highway Facilities								
---	---	---	---	---	Transportation Trust Fund Authority	200,000	200,000	200,000
---	---	---	---	---	<i>Total Capital Construction - Property Tax Relief Fund</i>	200,000	200,000	200,000
1,296,831	8,000	---	1,304,831	1,276,396	TOTAL CAPITAL CONSTRUCTION	1,311,533	1,348,180	1,348,180
1,546,195	-32,279	15,574	1,529,490	1,474,698	<i>Total Appropriation, Department of Transportation</i>	1,580,978	1,793,020	1,793,020

CORE MISSIONS SUMMARY Department of Transportation

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Infrastructure			
Appropriations (in thousands)			
State Funds	\$ 1,175,847	\$ 1,221,840	\$ 1,185,989
Non-State Funds	\$ 1,928,151	\$ 1,999,910	\$ 1,975,455
Key Performance Indicators			
State highway pavement in acceptable condition (calendar year)	67.0%	70.0%	73.0%
State-maintained bridges 20 feet or more in length in acceptable condition (calendar year)	89.0%	88.7%	88.5%
State-maintained bridge deck area in acceptable condition (calendar year)	88.0%	87.7%	87.5%
Competitive municipal aid grants awarded by municipalities within 24 months	80.0%	90.0%	90.0%
County aid funds awarded by counties within 36 months	89.0%	90.0%	90.0%
Planned construction projects that have been awarded	137.0%	95.0%	95.0%
Safety			
Appropriations (in thousands)			
State Funds	\$ 13,034	\$ 15,466	\$ 15,833
Non-State Funds	\$ 55,164	\$ 59,476	\$ 61,572
Key Performance Indicators			
Traffic fatalities per 100 million vehicle miles traveled (calendar year)	0.76	0.78	0.77
Serious injuries per 100 million vehicle miles traveled (calendar year)	1.52	1.47	1.47
Notes:			
Performance data is reported using a five-year rolling average in order to account for large year-to-year fluctuations in data.			
Operating and Maintenance			
Appropriations (in thousands)			
State Funds	\$ 145,067	\$ 162,675	\$ 167,074
Non-State Funds	\$ 212,858	\$ 143,375	\$ 143,997

TRANSPORTATION

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Key Performance Indicators			
Average response time for emergency pothole repair (in hours/minutes)	3:04	3:20	3:20
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures	72.0%	72.0%	72.0%
Number of street lights relamped	4,720	4,500	4,500
Number of traffic signals inspected	5,968	6,000	6,000
Number of tons of trash picked up	3,198	3,500	3,500
Average department bill processing time frame for capital payments (in days)	21	24	24
Number of roadway miles machine swept (in-house and contract)	9,869	10,000	10,000
Number of inlets inspected/cleaned	83,438	80,000	80,000
Number of Barnegat Bay basins inspected/cleaned	94/0	94/14	94/14
Number of acres mowed	44,790	42,000	42,000
Mobility and Congestion Relief			
Appropriations (in thousands)			
State Funds	\$ 32,368	\$ 22,340	\$ 23,072
Non-State Funds	\$ 71,503	\$ 114,658	\$ 118,411
Key Performance Indicators			
Average State highway incident duration (in minutes)	42	42	42

CORE MISSIONS SUMMARY

Motor Vehicle Commission

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Improve Driver and Vehicle Safety			
Appropriations (in thousands)			
Non-State Funds	\$ 109,662	\$ 132,735	\$ 161,381
Key Performance Indicators			
Percent of participants who pass the motorcycle certified rider safety course	85.2%	100.0%	100.0%
Average number of bus safety inspections per person per day	6.7	5.0	5.0
Wait time for an emissions inspection at a MVC inspection lane (minutes)	9.0	8.0	8.0
Service Delivery Levels - Driver Testing			
To receive a scheduled road test for a class D driver license (calendar days)	12.0	< 20.0	< 20.0
To receive a scheduled road test for a CDL driver license (calendar days)	54.0	< 45.0	< 45.0
To receive a scheduled road test for a motorcycle driver license (calendar days) (a)	2.0	< 10.0	< 10.0
Service Delivery Levels - Correspondence Response Times			
To speak with a representative for general information (minutes)	9.0	5.0	5.0
To receive a response from an email (business days)	1.0	1.0	1.0
To receive a response from a letter (business days)	10.0	10.0	10.0

Notes:

(a) Motorcycle training and testing services do not operate from October through March.

TRANSPORTATION

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Improve Customer Identification and Document Security			
Appropriations (in thousands)			
Non-State Funds	\$ 186,698	\$ 181,078	\$ 199,248
Key Performance Indicators			
Percent of suspected facial image fraud forwarded for action within the month of discovery	100.0%	100.0%	100.0%
Percent of major stakeholders trained in fraud/forgery prevention (goal is four training classes to law enforcement per month)	86.7%	100.0%	100.0%
Service Delivery Levels			
Average customer wait time to be served at a field agency (minutes)	N/A	N/A	15 (a)
Percent of qualifying mail-in license renewals processed at agency offices	66.8%	< 65.0%	< 65.0%
Percent of qualifying mail-in license renewals processed through the mail	33.2%	> 35.0%	> 35.0%
Percent of registration renewals conducted online	29.8%	> 38.0%	> 38.0%
Percent of registration renewals conducted at local agency offices	30.8%	< 20.0%	< 20.0%
Percent of registration renewals conducted through the mail	37.6%	> 42.0%	> 42.0%
Percent of operating time mobile units are deployed	N/A	> 85.0% (a)	> 85.0%
Notes:			
(a) Establishing baseline.			
Improve Financial Sustainability			
Appropriations (in thousands)			
Non-State Funds	\$ 15,283	\$ 11,396	\$ 13,033
Key Performance Indicators			
Percentage of total federal grant dollars expended for those grants closed during the current state fiscal year	90.5%	100.0%	100.0%

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

11. VEHICULAR SAFETY

OBJECTIVES

1. To deliver secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services and documents.
2. To identify and regulate drivers and motor vehicles in a manner that deters the commission of unlawful and unsafe acts; ensures adequate service to the public; and, where provided by law and regulation, collect revenues for the State.
3. To reduce the risk of death, injury and personal and property loss by identifying remedial action required for unsafe, incompetent and unqualified drivers; by taking corrective or remedial action according to statutes, rules, regulations and policies; by reviewing violation and accident data received from New Jersey jurisdictions and other states; and by reviewing medical fitness data received from individuals, physicians, police departments and the Motor Vehicle Commission (MVC) Medical Review Unit.
4. To limit the amount of vehicle-produced air pollution in accordance with State and federal regulations through the MVC's Enhanced Inspection and Maintenance Program.
5. To assure equitable and safe transportation practices by motor carriers while providing maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers.
7. To develop programs that will reduce and prevent the incidence of death, injury and property damage resulting from traffic accidents.

PROGRAM CLASSIFICATIONS

01. Motor Vehicle Services. The MVC has addressed a myriad of issues concerning its infrastructure, security, technology and customer service, which remain as the cornerstone of the MVC's mission. Through the Division of Motor Vehicle Agency Services, the MVC provides a host of services to over 6.4 million active licensed drivers and approximately 7.6 million registered vehicles including driver's licensing, vehicle titling and registration. The MVC Agency Services allows customers to register to vote and become an organ donor when conducting a license or non-driver identification card transaction. These services are delivered at 39 motor vehicle agencies located throughout the state, of which seven sites were constructed by the MVC. The building of these sites resulted in the termination of eight leased sites and the consolidation of motor vehicle services. The MVC is planning new motor vehicle agencies for Wayne and Delanco. The Wayne agency construction began in 2016. The Delanco agency construction began in June 2017. The MVC has scheduled agency renovation projects in order to improve building system upgrades and enhance employee services capabilities to improve the customer experience. In fiscal year 2018, MVC is expecting to complete the expansion of the Bayonne agency featuring an expanded driver testing area and developing project plans to expand the Edison agency. Supporting the services at these agencies, the Division of Motor Vehicle Agency Support Services consists of various units, including; Road Test Operations (administers testing for all motor vehicles), Commercial Mobile Compliance

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(ensuring compliance of federal guidelines, training and outreach to State agencies and employees), Agency Compliance Unit (monitors agency operations, not limited to business work flows ensuring compliance with all MVC policies, procedures and regulations), and Management Operations Services (MOS); comprised of Special Title Services, Special Plate Services, Government/In-House Agency and Database Corrections, which provides any corrections or modifications to the system that cannot be performed at the agencies. The Unit also manages the more complex and detailed transactions that require system checks prior to any changes. Certain MVC functions, such as special plate requests and salvage or foreign titles, are only available through MOS. The Division recently began offering permanent imprinted Veteran Designation on driver's licenses and non-driver license identification cards. Also, the Division issues Purple Heart and Disabled Veteran placards for exemption from paying municipal parking meter fees. The MVC is also responsible for imaging and indexing over 20 million documents on an annual basis from various sources and performs reviews on a daily basis.

The MVC is establishing a project team to modernize the computerized knowledge test, provide online knowledge testing and develop a GPS computerized tablet for road testing and scoring. The MVC is piloting the Public Information Video System and Queuing system to provide customers with up-to-date information and improve customer service wait time and efficiencies. In addition, the MVC is anticipating the implementation of a new multi-scheduling system for all events at the MVC, such as road testing, conference scheduling and salvage inspection activities. The Enhanced Digital Driver License (EDDL) program continues to allow New Jersey to remain compliant with most federal standards for licensing. Furthermore, the MVC's successful "Skip the Trip" program allows specifically identified motorists to renew their driver's license by mail, reducing wait times in our busiest agencies. To date, over 2 million New Jersey residents have taken advantage of this program.

The MVC is committed to the physical security of its employees and customers. To satisfy this objective, the MVC maintains a presence of uniformed sworn law enforcement and/or uniformed security guards in all 39 agencies. This security deployment is designed to ensure that the myriad of daily transactions occur in a safe environment and that any disturbance of that environment is responded to swiftly and professionally. This uniformed security presence also assists in the deterrence and interdiction of fraudulent activities occurring in the agencies, including driver's license, title and insurance fraud. The MVC Division of Security Investigation & Internal Audit (SI&IA) also leverages facial recognition technology to identify and interdict intra-state driver's license fraud daily, and all images captured are scrubbed and analyzed in this pursuit. This year, SI&IA began negotiations in a multi-state Commercial Driver's License (CDL) driven facial recognition initiative, dubbed the "Interstate Fraud Prevention Initiative-Commercial Driver's License (CDL) 2" with New York, Connecticut and Maryland Divisions of Motor Vehicles wherein the jurisdictions will automatically scrub each day's newly captured CDL images against the Interstate Fraud Prevention Initiative-Commercial Driver's License jurisdictions' photo image repositories to identify interstate driver's license fraud. Additionally, SI&IA continued to operate its advanced fraudulent document training system whereby key government and commercial stakeholders receive cutting edge instruction and information

related to identification of identity documents and various documented fraud schemes. SI&IA Title Records Unit also provides expert vehicle title information to all 39 agencies, which serves to ensure that secure titling activity is conducted at the agencies. Finally, SI&IA employs a team of highly skilled auditors who conduct semi-annual audits of the activities of all 39 agencies and other MVC specialty functions to ensure that best practices are being adhered to and that cash and consumables are accounted for properly.

Technology continues to be a core toolset for the MVC in delivering greater robust and timely services; the MVC continues to invest in multiple technology innovations to better meet the needs of the MVC customer. The MVC's Information Technology Division is leveraging existing technology innovations by allowing the delivery of additional priority MVC initiatives such as REAL ID, Agency Replacement, Customer Abstract Information Retrieval (CAIR) and Multi-Scheduling System. This modernized technology will result in transforming the MVC and other IT initiatives that will support the motoring public, our business partners and the businesses regulated by the MVC.

While agencies are an essential part of providing customer service, the Division of Customer Information and Advocacy provides multiple channels of customer service to include phone, mail and email. These services allow the MVC to provide accurate and timely information to motorists regarding motor vehicle statutes, regulations and personalized driver information in regard to surcharges and suspension and registrations. The Contact Centers handle approximately 1,600,000 customer calls each year, and Customer Advocacy responds to approximately 30,000 emails and letters annually. Areas within the Division coordinate record updates, the surcharge program, toll violations, fees and refunds pertaining to driver licenses and registrations.

The Division of Compliance and Safety focuses on the driver regardless of the vehicle type. All drivers of passenger vehicles, commercial vehicles and motorcycles are subject to both federal and State regulations and standards. The Division of Compliance and Safety plans and implements projects supporting new legislation, regulatory changes and internal initiatives. The MVC remains fully committed to supporting its driver safety related functions such as driver records, the point system, administrative due process, driver improvement programs and medical fitness. The MVC has partnered with other State agencies and private organizations regarding driver education programs to help build greater awareness of teen and older driver safety. The Medical Review Unit instituted a case management system to address its caseload, understanding that when public safety is an issue, timeliness is imperative.

New Jersey is a corridor state that has the most densely populated roads in the country. These busy roads are often filled with large volumes of trucks and buses that compete with cars and motorcycles. Commercial driving is regulated at the federal level. The State of New Jersey tests, licenses and ensures the fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the Commercial Motor Vehicle Safety Act of 1986, P.L. 99-570 (49 U.S.C. 2710 et seq.). The MVC has a Commercial Driver's License (CDL) program that is compliant with federal requirements and utilizes federal funding to maintain and improve New Jersey's CDL program, which includes special licensing and testing for differing types of vehicles, updating medical examiner certifications, criminal background checks and high safety standards leading

to more severe penalties for serious violations. Communication with the CDL Information System serves to promote highway safety and mitigate the frequency of commercial vehicle collisions by ensuring drivers are qualified.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey’s compulsory motor vehicle insurance law. The MVC provides critical information and services to other State departments to ensure that every motorist has the required insurance.

As the primary point of contact for business and government partners, the Division of Business and Government Operations is responsible for a myriad of functions, which includes the licensing and monitoring of more than 18,000 business entities, including new and used car dealerships, driving schools, auto body repair shops and Private Inspection Facilities. This Division also administers the International Registration Program (IRP), which registers interstate commercial vehicles and the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles. The Division contains a third operations area responsible for providing MVC records as allowed under the Driver Privacy Protection Act (DPPA). By centralizing all business-related functions into one unit, the MVC has improved its level of customer service.

Through the Division of Inspection Services, and in tandem with the Department of Environmental Protection, the MVC oversees a hybrid inspection system which provides motorists with a choice between going to a Centralized Inspection Facility (CIF) or a Private Inspection Facility (PIF). There are currently 26 CIFs and 113 inspection lanes throughout the state along with 1,286 PIFs for private passenger vehicles, diesel vehicles and fleet inspections, which are operated by privately owned repair shops. The vehicle inspection program is operated by a private vendor that enforces vehicle inspection standards and conducts emissions testing. All state-registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration and compulsory insurance documentation. The MVC is responsible for the monitoring and auditing of these inspections. Inspection Services personnel perform

federally mandated on-the-road inspections throughout the State. With one of the strictest school bus inspection programs in the country, the MVC performs in-terminal inspections of all New Jersey registered school buses for safety and emission standards on a semi-annual basis along with private bus companies. In concert with the New Jersey State Police, the MVC performs diesel emission inspections on in-state and out-of-state heavy duty vehicles as part of its emission program for commercial vehicles. The MVC implemented the Passenger Vehicle Transportation Program (PVT), which ensures that all categories of vehicles are properly registered and receive the requisite license plate.

In keeping with its commitment to provide excellence in motor vehicle services, the MVC Agency Services will be deploying two mobile agency units in fiscal year 2018 for onsite services normally available at any agency location. These mobile agency units are handicapped accessible and equipped to process certain motor vehicle transactions, including driver license renewals, permits, duplicates and downgrades; registration renewals; non-driver IDs and handicapped placards. The mobile agency units will routinely service populations that may have difficulty reaching a brick-and-mortar agency, such as senior citizens and students. These vehicles will supplement agencies undergoing renovation and travel to various public events around the state to provide customer assistance. Also, the mobile agency units will help restore customers’ licenses and registrations in times of disasters, when credentials have been lost due to fire, flood, hurricane or other catastrophic event.

18. **Security Responsibility.** The MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially non-compliant motorists, and by removing non-compliant motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in New Jersey.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Motor Vehicle Services				
Licensed drivers	6,468,068	6,338,673	6,420,684	6,409,142
Registered vehicles	7,456,631	7,642,067	7,571,737	7,620,019
Registrations and title documents issued	11,282,065	11,776,490	11,071,721	11,505,292
Registration documents issued	8,448,408	8,989,257	8,235,926	8,662,036
Certificates of Ownership issued	2,833,657	2,787,233	2,835,795	2,843,256
License documents issued (non-commercial)	2,232,084	2,682,776	2,319,210	2,411,357
Driver exam permit documents issued (non-commercial)	451,282	488,238	458,888	466,136
Salvage titles issued	80,654	85,119	87,842	87,842
Salvage vehicle inspections	9,597	8,695	8,011	7,495
Regional Service Centers - number of customers	222,069	249,723	265,017	266,517
MVC facilities				
MVC Agencies (a)	39	39	41	41
Inspection centers	26	26	26	26
Road testing centers & driver testing centers	26	26	26	26
Customer service inquiries				
Telephone center inquiries answered	1,491,654	1,453,555	1,526,232	1,602,544
Responses to email inquiries	25,318	21,686	23,100	24,000

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Correspondence answered	6,584	5,369	6,115	6,216
Website hits	11,567,443	10,791,610	12,086,603	12,734,100
Mailings processed	13,028,719	14,432,842	14,775,000	14,990,000
Total NJ inspections/reinspections	2,418,975	2,186,146	2,261,050	2,295,893
Centralized - inspections/reinspections	2,024,584	1,801,030	1,870,000	1,914,844
Initial inspections - centralized	1,829,358	1,639,949	1,700,000	1,723,360
Reinspections - centralized	195,226	161,081	170,000	191,484
Private Inspection Facility - inspections/reinspections	329,485	270,929	275,000	277,750
Initial inspections - Private Inspection Facilities	280,439	237,513	240,000	242,400
Reinspections - Private Inspection Facilities	49,046	33,416	35,000	35,350
Specialty inspections	10,190	8,681	8,700	8,745
Commercial Bus - inspections/reinspections	13,553	12,437	12,500	12,554
Initial inspections - Commercial Bus	8,264	8,084	8,100	8,135
Reinspections - Commercial Bus	5,289	4,353	4,400	4,419
School Bus - inspections/reinspections	78,426	77,219	78,150	79,000
Initial inspections - School Bus	46,851	46,508	47,150	48,000
Reinspections - School Bus	31,575	30,711	31,000	31,000
Specification inspections	2,354	2,814	2,900	3,000
Roadside inspections	14,785	13,036	13,800	13,950
Roadside rejections	4,411	3,622	4,071	4,115
Driver testing				
Vision tests	209,439	182,693	200,962	221,058
Written tests	395,175	367,267	403,993	444,000
Road tests	264,923	239,213	241,605	244,021
License plates issued				
Cause plates	22,507	22,124	21,737	21,356
Specialty plates	172,133	168,670	172,029	175,469
Sports plates	754	571	434	330
Commercial Driver License Program				
License documents issued	140,470	144,143	154,797	146,470
Permit documents issued	41,022	42,724	42,078	41,941
Road tests	17,997	16,969	17,128	17,310
Suspensions/restorations				
Court suspensions	417,412	321,625	320,289	322,757
Administrative suspensions	332,693	338,421	338,243	340,027
Point system suspensions	6,130	5,929	6,025	6,125
Surcharge suspensions	189,175	187,336	188,975	189,100
Total restorations	268,102	270,636	271,254	272,010
Medical cases reviewed	4,144	4,057	4,036	4,012
Document Management Program				
Documents microfilmed in-house	4,277,395	4,408,256	4,658,256	4,849,081
Businesses licensed				
Dealers	3,931	3,932	3,998	4,041
Commercial driving schools	296	292	297	301
Commercial driving instructors	1,568	1,567	1,610	1,621
Leasing companies	43	44	45	46
Auto body repair facilities	1,668	1,622	1,645	1,649
Private inspection centers	1,346	1,244	1,286	1,291

PERSONNEL DATA

Position Data

Filled positions by funding source				
All other	2,043	2,061	2,112	2,112
Total positions	2,043	2,061	2,112	2,112
Filled positions by program class				
Motor Vehicle Services	1,933	1,955	2,008	2,008
Security Responsibility	110	106	104	104
Total positions	2,043	2,061	2,112	2,112

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Starting in FY18, the number of MVC facilities includes the addition of two Mobile Agency vehicles.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
1,816	1,560	---	3,376	1,844	Motor Vehicle Services	01	2,156	2,156	2,156
<u>1,816</u>	<u>1,560</u>	<u>---</u>	<u>3,376</u>	<u>1,844</u>	Total Federal Funds				
All Other Funds									
---	97,271	---	366,704	292,559	Motor Vehicle Services (a)	01	353,968	402,940	402,940
---	3,182	---	22,262	19,081	Security Responsibility	18	20,900	20,900	20,900
<u>---</u>	<u>457,530</u>	<u>-68,564</u>	<u>388,966</u>	<u>311,640</u>	Total All Other Funds				
<u>1,816</u>	<u>459,090</u>	<u>-68,564</u>	<u>392,342</u>	<u>313,484</u>	GRAND TOTAL ALL FUNDS				
							<u>377,024</u>	<u>425,996</u>	<u>425,996</u>

Notes -- Direct State Services - General Fund

(a) Receipts shown hereinabove for the Motor Vehicle Services program classification include fees associated with the emergency medical service helicopter program, which will be transferred to the Department of Law and Public Safety Division of State Police and the Department of Health to support program costs, and fees associated with the Commercial Vehicle Enforcement program, which will be transferred to the Department of Law and Public Safety, the Department of Environmental Protection and the Department of Transportation to support program costs.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, monies received in the “Commercial Vehicle Enforcement Fund” established pursuant to section 17 of P.L.1995, c.157 (C.39:8-75) are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the New Jersey Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial vehicle safety and emission inspections and other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L.2003, c.13 (C.39:2A-36). Of that amount, \$2,500,000 is appropriated for transfer to the Interdepartmental Property Rentals and Household and Security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation, \$5,800,000 is appropriated for transfer to the Division of Revenue and Enterprise Services within the Department of the Treasury, \$612,000 is appropriated for transfer to the Division of State Police, \$800,000 is appropriated for transfer to the Department of Environmental Protection and \$519,000 is appropriated for transfer to the Department of the Treasury for Property Management and Construction - Property Management Services. In addition, the New Jersey Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental Property Rentals account to reflect savings from implementation of management and procurement efficiencies, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L.1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health to defray the operating costs of the program as authorized under P.L.1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the “Motor Vehicle Inspection Fund” established pursuant to subsection j. of R.S.39:8-2, balances in the fund are available for other clean air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated from the Unsafe Driving Surcharges Fund established pursuant to section 5 of P.L. 2004, c. 70 (C.34:1B-21.27), all amounts on deposit in such fund as required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L. 2004, c. 70 (C.34:1B-21.29).

There are appropriated from the Division of Motor Vehicles Surcharge Fund established pursuant to section 12 of P.L. 1994, c. 57 (C.34:1B-21.12), all amounts on deposit in such fund as required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 7 of P.L. 2004, c. 70 (C.34:1B-21.29).

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Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L.2006, c.39 (C.39:3-8.3 et seq.), receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, an amount not to exceed \$10,000,000 from receipts from the increase in motor vehicle fees imposed in 2009 shall be deposited into the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, \$40,000,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for deposit in the General Fund to reflect continuing savings initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS 61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To reconstruct and construct State roads, bridges and railroad grade crossings, and to maintain them in a state of good repair in order to ensure the safe and efficient movement of people and goods.
2. To provide oversight of regional planning by the three metropolitan planning organizations to ensure consistency with State policy and conformance with federal requirements.
3. To support local governments by providing financial aid for local construction and maintenance.
4. To plan, design, construct, maintain and operate new and redesigned transportation facilities in order to enable safe access and mobility of pedestrians, bicyclists and transit users of all ages and abilities.
5. To reduce congestion by deploying Intelligent Transportation Systems technology.
6. To undertake corridor, area-wide and site-specific studies of traffic and transportation problems to define needs and conceptual solutions.
7. To perform scientific research and evaluation pertaining, but not limited to: materials; multimodal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multimodal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transportation systems.
8. To maintain and install all electrical devices required for traffic control, direction or illumination.
9. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
10. To provide, maintain and improve the vehicular fleet of the Department.
11. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design and utmost integrity.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the state's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the state highway system for greater safety and to prolong the life of the infrastructure; administers an efficient snow and ice control program for improved public safety and convenience in inclement

weather; protects the roadside through landscape maintenance; constructs and maintains traffic signals, highway lighting facilities and miscellaneous electrical devices on the state highway system; maintains and operates movable bridges; maintains the equipment fleet of the Department and provides these maintenance services to other State agencies; operates a statewide network of service facilities, including fuel dispensing for the Department and other State agencies; fabricates specialized equipment as needed. There are 63 maintenance yards statewide, along with 66 maintenance crews and 21 technical crews that do specialized work on items such as drawbridges and traffic signals. Traffic Systems Management works to alleviate traffic congestion and travel disruptions to make New Jersey highways safer and more efficient through the programmatic deployment of Intelligent Transportation Systems, such as traffic signal synchronization, and to enhance the collection of necessary data and the design of appropriate systems to seamlessly manage traffic across state and local boundaries, travel modes and facilities administered by different transportation agencies.

08. **Physical Plant and Support Services.** The Division of Support Services provides for the effective operation and maintenance of the Department's physical plant and all DOT facilities; designs and oversees the implementation of capital improvements; and provides support services to the Department such as mail handling and distribution, printing, moving, reception and warehousing. The Division also provides a comprehensive employee health and safety program, as well as telephone and network services.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
63. **Transportation Trust Fund - Local Highway Funds.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.
69. **Transportation Trust Fund - Federal.** Funding provided by the federal government through the categories outlined in the Fixing America's Surface Transportation Act (FAST Act), which provides funding to maintain and improve infrastructure, safety and mobility on and off the National Highway System, passenger and freight rail, and maritime systems.
71. **Capital Program Management.** Includes Capital Program Management, Planning and Grant Administration and Government and Community Relations.

Capital Program Management -- Responsible for the development and delivery of transportation improvement projects that comprise the annual Transportation Capital

Program; designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road system; administers the New Jersey Major Access Permit Program, the Wireless Communication License Program, and the Roadside Advertising Program; initiates the project development process considering environmental factors, community development, economic and social activities and the availability of funding; administers bridge inspection programs.

Planning and Grant Administration -- Administers State and federal grant programs to counties, municipalities, and nonprofit organizations; administers the Highway Safety Improvement Program; collects, analyzes and provides crash, traffic and roadway inventory data; carries out transportation

planning and research related to infrastructure preservation, safety and mobility related to the movement of both people and goods.

Government and Community Relations -- Manages all correspondence for the Department and maintains communication and positive relationships with elected officials, the news media, and the community at large; examines state and federal legislation to identify potential impacts on transportation in the State, maintains both State and federal regulations, and coordinates with various transportation authorities.

81. Transportation Trust Fund - State Highway Funds.
Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the state highway system.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Snow and ice control costs (\$ millions)	\$49.30	\$56.19	\$77.34	\$10.34
Acres mowed	41,484	44,790	42,000	42,000
Complaints received about unmowed acres	286	239	300	300
Litter pick up and removal:				
Litter pick up costs (\$ millions)	\$2.86	\$2.82	\$2.84	\$2.84
Number of litter complaints	1,778	2,008	1,800	1,800
Total resurfacing:				
Lane miles resurfaced by contract	310	705	560	560
Number of potholes repaired	207,591	180,837	210,000	210,000
Average response time for emergency pothole repair (hr/min)	3:24	3:04	3:20	3:20
Electrical Operations				
Traffic signal inspections	5,908	5,968	6,000	6,000
Emergency call responses	5,420	5,505	5,500	5,500
Emergency response - percent of crew responses within 90 minutes	71%	72%	72%	72%
Traffic fatalities per 100 million vehicle miles travelled	0.77	0.76	0.78	0.77
Serious injuries per 100 million vehicle miles travelled	1.60	1.52	1.47	1.47
Average incident duration in minutes	44	42	42	42
Transportation Systems Improvements				
Design				
Construction projects designed in-house (\$ millions)	\$146	\$113	\$110	\$125
Percent of railroad grade crossings inspected	67%	59%	48%	48%
State-maintained bridge safety inspections in-house	575	644	687	850
State-maintained bridge safety inspections by consultants	660	843	492	635
County bridge safety inspections	1,368	1,460	1,341	1,440
Construction				
Cost to construct projects (\$ millions)	\$523	\$1,154	\$800	\$800
Construction contracts awarded	91	127	100	100
Road projects under construction	101	116	125	125
Bridges under construction	169	139	225	225
Percent of State highway pavement in acceptable condition	60%	67%	70%	73%
Percent of State-maintained bridges 20 ft or more in length in acceptable condition	88.5%	89.0%	88.7%	88.5%
Percent of State-maintained bridge deck area in acceptable condition	87.8%	88.0%	87.7%	87.5%

TRANSPORTATION

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,278	1,322	1,372	1,380
Federal	800	806	817	820
All other	713	738	672	680
Total positions	2,791	2,866	2,861	2,880
Filled positions by program class				
Maintenance and Operations	1,366	1,411	1,404	1,420
Physical Plant and Support Services	93	92	87	87
Capital Program Management	1,332	1,363	1,370	1,373
Total positions	2,791	2,866	2,861	2,880

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
83,853	6,558	12,498	102,909	81,754	Maintenance and Operations	06	103,583	36,583	36,583
5,486	1,582	2,897	9,965	6,123	Physical Plant and Support Services	08	5,559	5,559	5,559
---	872	---	872	1	Capital Program Management	71	---	---	---
89,339	9,012	15,395	113,746	87,878	Total Direct State Services		109,142^(a)	42,142	42,142
Distribution by Fund and Object									
Personal Services:									
22,502	15 2,537 ^R	-21,924	3,130	1,459	Salaries and Wages		21,302	21,302	21,302
22,502	2,552	-21,924	3,130	1,459	Total Personal Services		21,302	21,302	21,302
11,855	26	10,421	22,302	10,755	Materials and Supplies		11,855	11,855	11,855
1,891	710	-176	2,425	1,845	Services Other Than Personal		1,891	1,891	1,891
7,294					Maintenance and Fixed Charges		7,094		
45,797 ^S	1,358	27,074	81,523	72,712			67,000 ^S	7,094	7,094
Special Purpose:									
---	707 ^R	---	707	707	Logo Sign Program	06	---	---	---
---	1,586 ^R	---	2,276	29	Casualty Losses	06	---	---	---
---	460	---	871	---	Rental Receipts - Tenant Relocation Program	71	---	---	---
---	411 ^R	---	512	371	Additions, Improvements and Equipment		---	---	---
---	512	---							
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
1,296,831	---	---	1,296,831	1,276,396	Transportation Trust Fund Authority	60	1,311,533	1,348,180	1,348,180
1,296,831	---	---	1,296,831	1,276,396	(From General Fund)		1,111,533	1,148,180	1,148,180
---	---	---	---	---	(From Property Tax Relief Fund)		200,000	200,000	200,000
---	8,000	---	8,000	---	Capital Program Management	71	---	---	---
1,296,831	8,000	---	1,304,831	1,276,396	Total Capital Construction		1,311,533	1,348,180	1,348,180
1,296,831	8,000	---	1,304,831	1,276,396	(From General Fund)		1,111,533	1,148,180	1,148,180

TRANSPORTATION

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
---	---	---	---	---	CAPITAL CONSTRUCTION				
					<i>(From Property Tax Relief Fund)</i>				
						200,000	200,000	200,000	
Distribution by Fund and Object									
Transportation Systems Improvements									
1,075,343	---	---	1,075,343	1,054,908					
					Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds				
					60	1,087,254 -200,000 ^S	901,736	901,736	
---	---	---	---	---					
					Transportation Trust Fund - Subaccount for Debt Service for Prior Bonds (PTRF)				
					60	200,000 ^S	200,000	200,000	
221,488	---	---	221,488	221,488					
					Transportation Trust Fund - Subaccount for Debt Service for Transportation Program Bonds				
					60	224,279	246,444	246,444	
---	8,000	---	8,000	---					
					Supplementary County Highway Aid				
					71	---	---	---	
1,386,170	17,012	15,395	1,418,577	1,364,274	Grand Total State Appropriation		1,420,675	1,390,322	1,390,322
OTHER RELATED APPROPRIATIONS									
All Other Funds									
	2,776								
---	1,924 ^R	---	4,700	2,187					
					Maintenance and Operations				
					06	5,560	5,940	5,940	
---	6,615	---	6,615	---					
					Physical Plant and Support Services				
					08	---	---	---	
---	330,845 ^R	---	330,845	---					
					Transportation Trust Fund Authority				
					60	845,722	809,075	809,075	
---	384,662	---	396,792	395,761					
					Project Costs - Other Parties				
	12,130 ^R	---			61	2,900	2,900	2,900	
---	---	---	---	---					
					Capital Program Management				
					71	340	400	400	
---	738,952	---	738,952	397,948	Total All Other Funds		854,522	818,315	818,315
Special Transportation Trust Fund									
190,165	8,649	1	198,815	173,207					
					Transportation Trust Fund - Local Highway Funds (b)				
					63	510,160	437,700	437,700	
924,357	584,005	2	1,508,364	871,694					
					Transportation Trust Fund - Federal Highway Administration				
					69	972,369	1,037,700	1,037,700	
827,335									
					Transportation Trust Fund - State Highway Funds (b)				
	89,926	1	1,177,262	798,132	81	813,840	802,300	802,300	
2,201,857	682,580	4	2,884,441	1,843,033	Total Special Transportation Trust Fund (c)		2,296,369	2,277,700	2,277,700
3,588,027	1,438,544	15,399	5,041,970	3,605,255	GRAND TOTAL ALL FUNDS		4,571,566	4,486,337	4,486,337

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.
- (c) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the Budget.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in the accounts hereinabove are appropriated for Maintenance and Operations, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional amounts as may be required are appropriated for winter operations, including snow removal costs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

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- Receipts in excess of the amount anticipated from the Logo Sign Program fees and the Tourist Oriented Directional Signs Program fees are appropriated for the purpose of administering the programs, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from highway application and permit fees pursuant to subsection (h) of section 5 of P.L.1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts in excess of the amount anticipated from Casualty Losses are appropriated for transportation purposes, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.
- Of the amount hereinabove appropriated for Maintenance and Operations, \$10,100,000 for winter operations, including snow removal costs, is appropriated from the receipts of the New Tire Surcharge pursuant to P.L.2004, c.46 (C.54:32F-1 et seq.).
- In addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from the New Jersey Motor Vehicle Commission for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 12 of P.L.1962, c.73 (C.12:7-34.47) or any law or regulation to the contrary, of the amount hereinabove appropriated for Maintenance and Operations, \$2,000,000 is payable from the revenue from the fee increase pursuant to the amendatory provisions of section 12 of P.L.2002, c.34 (C.12:7-34.47) deposited into the "Maritime Industry Fund."
- Revenue from fees or other payments made for the placement of sponsorship acknowledgment and advertising on signs, equipment, materials, and vehicles used for a safety service patrol or emergency service patrol program pursuant to section 5 of P.L.1966, c.301 (C.27:1A-5), are appropriated to the Department of Transportation for transportation purposes, including contract incentives for heavy duty towing contracts that support the clearance of traffic incidents. Use of the funds is subject to any federal requirements. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.
- Notwithstanding the provisions of any law or regulation to the contrary, amounts collected from fees for sponsorship programs pursuant to P.L.2013, c.130 (C.27:7-44.18 et seq.) are appropriated to the Department of Transportation for highway purposes, subject to the approval of the Director of the Division of Budget and Accounting; provided, however, that sponsorship acknowledgement and the use of such funds shall be subject to applicable requirements promulgated by the Federal Highway Administration. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.
- Notwithstanding the provisions of section 3 of P.L.2013, c.86 (C.39:4-88.2) or any other law or regulation to the contrary, amounts collected from the surcharge imposed on each person found guilty of a violation of R.S.39:4-82 or R.S.39:4-88 in excess of the amount determined by the Commissioner of Transportation to be necessary to acquire, install, and maintain highway signs that notify motorists entering New Jersey to comply with the provisions of R.S.39:4-82 and R.S.39:4-88 are appropriated for graffiti and litter removal activities, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year is appropriated for the same purpose.

Language Recommendations -- Capital Construction

- The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from the following revenues: (i) \$503,033,000 from motor fuels taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$633,147,000 from the petroleum products gross receipts tax, which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; and (iii) \$200,000,000 from the sales and use tax which is hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution.
- In addition, the amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds may also be provided from (i) \$12,000,000 of funds from the various transportation-oriented authorities pursuant to contracts between such transportation-oriented authorities and the State; and (ii) such additional amounts pursuant to P.L.1984, c.73 (C.27:1B-1 et al.) as may be necessary and are hereby appropriated to satisfy all current fiscal year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority relating to the Prior Bonds.
- Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds as the result of the receipt of federal subsidies for debt service on the Prior Bonds, or other obligations issued by the New Jersey Transportation Trust Fund Authority in connection with the Prior Bonds the amount hereinabove appropriated shall be reduced by such corresponding amount.
- Notwithstanding the provisions of any law or regulation to the contrary, in the event that some of the amounts hereinabove appropriated are not required to pay amounts due under the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Prior Bonds or the State contract between the State Treasurer and the New Jersey Transportation Trust Fund Authority for the Transportation Program Bonds as the result of refundings, restructurings, lowered interest rates, or any other action which reduces the amounts required to make the payments under such State contracts, the amount hereinabove appropriated for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.
- Revenues dedicated for transportation purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution in excess of the amounts of such dedicated revenue appropriated to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds, Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds, for bond reserve requirements or for other fiscal obligations of the New Jersey Transportation Trust Fund Authority are hereby appropriated to the Transportation Trust Fund Subaccount for Capital Reserves.
- Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation is authorized to use monies in the Transportation Trust Fund - Subaccount for Capital Reserves for contracted federal projects until such time as federal funds

become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting. Subject to the receipt of federal funds, the Transportation Trust Fund - Subaccount for Capital Reserves may be reimbursed for all monies that were transferred to advance federally funded projects, 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 Department of Transportation and the New Jersey Transit Corporation, upon approval of the Director of the Division of Budget and Accounting, may use Special Transportation Fund monies to support contracted Transportation Trust Fund projects until such time as revenues and other funds of the New Jersey Transportation Trust Fund Authority become available for those projects. Subject to the receipt of those revenues and other funds of the Authority, the Special Transportation Fund shall be reimbursed for all the monies that were used to advance Transportation Trust Fund projects.

Notwithstanding the provisions of any law or regulation to the contrary, monies deposited into the Transportation Trust Fund Subaccount for Capital Reserves may be transferred to the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and Transportation Trust Fund Subaccount for Debt Service for Program Bonds to satisfy current year debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority, 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, from amounts hereinabove appropriated the Department of Transportation may expend necessary amounts for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment, and facilities.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to contracted federal projects until such time as federal funds become available for those projects, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund may be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated to the Department of Transportation (DOT) for its capital projects from the revenues and other funds of the New Jersey Transportation Trust Fund Authority are hereby subject to the following condition: if the Department of Environmental Protection (DEP) determines that the issuance of any permit to the DOT regarding any capital project is conditioned upon the providing of new or enhanced public access with respect to coastal zone management (public access project), the DOT may fund the cost of such public access project from the monies hereinabove appropriated. In the alternative, if the DEP and DOT determine that it is in the best interest of the public access project for it to be undertaken by the DEP or another governmental entity, the DOT may provide funding for such public access project from the monies hereinabove appropriated to the DEP or such other governmental entity pursuant to an agreement between the DOT and the DEP or other governmental entity, as applicable.

Notwithstanding the provisions of P.L.1984, c.73 (C.27:1B-1 et al.) or any law or regulation to the contrary, there is appropriated up to the sum of \$2,000,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, and from the amounts on deposit in the Transportation Trust Fund Subaccount for Capital Reserves, for capital purposes as follows:

- Airport Assets
- Bridge Assets
- Capital Program Delivery
- Congestion Relief
- Local System Support
- Mass Transit Assets
- Multimodal Programs
- Road Assets
- Safety Management
- Transportation Support Facilities

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated from the revenues and other monies of the New Jersey Transportation Trust Fund Authority for the Department of Transportation and the New Jersey Transit Corporation, respectively, for salary and overhead costs of employees of the Department of Transportation and the New Jersey Transit Corporation, respectively, associated with the construction of capital projects by the Department of Transportation and the New Jersey Transit Corporation, respectively, shall not be subject to any limitation.

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L.1984, c.73 (C.27:1B-21) or any law or regulation to the contrary, approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation, such amounts as shall be approved by the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the capital projects listed. Federal funds received in conjunction with the capital projects funded through the issuance of these GARVEE Bonds are appropriated to the Authority to pay debt service and other costs related to the GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, receipts from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway

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Administration where required by federal law. Receipts from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities, and construction of new facilities, 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, receipts from the Port Authority of New York and New Jersey pursuant to a contract with the State for transportation system improvements are appropriated to the Department of Transportation for such improvements.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer New Jersey Transportation Trust Fund Authority monies to the Pulaski Skyway, Route 7/Wittpenn Bridge, and New Road projects which are to be funded by the Port Authority of New York and New Jersey pursuant to an agreement between the Port Authority of New York and New Jersey and the Commissioner of Transportation dated July 29, 2011, until such time as funding from the Port Authority of New York and New Jersey is paid to the State pursuant to such agreement. Subject to the receipt of those funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all monies transferred to advance these projects. In the event that all of such transfers are not reimbursed by the Port Authority of New York and New Jersey pursuant to the agreement, an amount equivalent to such unreimbursed monies are hereby appropriated from the New Jersey Transportation Trust Fund Authority to such projects and such amounts shall constitute line item appropriations approved by the Legislature.

Notwithstanding the provisions of section 6 of P.L.2006, c.3 (C.27:1B-22.2) or any law or regulation to the contrary, in recognition of the extensive destruction and damage to the State's roads, highways, bridges, and other critical transportation infrastructure during recent years inflicted by a series of federally declared disaster events, including but not limited to Hurricane Irene and Super Storm Sandy, of the amount hereinabove appropriated from the New Jersey Transportation Trust Fund Authority, an amount not to exceed \$135,000,000 may be used for permitted maintenance, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the New Jersey Freight Rail Assistance Program in FY 2019 shall fund eligible project applications where the sponsor received funding for a related phase or portion of rail construction in any prior fiscal year before funding new projects that have not received prior funding under the program.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Department of Transportation for transportation capital projects such amounts as shall be approved by the Director of the Division of Budget and Accounting from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Indirect Grant Anticipation Revenue Vehicles (Indirect GARVEE) Bonds. Federal funds received in conjunction with transportation capital projects are appropriated to the Authority to pay debt service and other costs related to the Indirect GARVEE Bonds.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the Local Aid Infrastructure Fund - State Transportation Infrastructure Bank Fund, an amount not to exceed \$2,600,000 is appropriated for the payment of operating expenses of the New Jersey Infrastructure Bank for the purpose of administering the Transportation Financing Program which provides loan assistance programs for local road projects, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To ensure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

transportation services in the state by contracting for services, marketing to increase use of these services and implementing capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to nonprofit organizations to assist those who cannot use scheduled services.

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public

60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average daily ridership	270,200	261,125	254,991	254,991
Total cost per trip per rider	\$5.39	\$5.02	\$5.93	\$5.93
Total revenue per trip per rider	\$2.54	\$2.56	\$2.72	\$2.72
Total cost per mile	\$10.82	\$9.80	\$11.45	\$11.45

TRANSPORTATION

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Total revenue per mile	\$5.09	\$4.99	\$5.25	\$5.25
Revenue/cost ratio	47.0%	50.9%	45.9%	45.9%
Equipment:				
Buses operated by NJ Transit	2,234	2,220	2,220	2,220
Buses leased to private carriers	825	822	824	824
Rail Operations				
Average daily ridership	161,875	157,800	149,168	149,168
Total cost per trip per rider	\$9.13	\$9.55	\$11.28	\$11.28
Total revenue per trip per rider	\$7.45	\$7.43	\$7.94	\$7.94
Total cost per mile	\$12.20	\$12.77	\$14.60	\$14.60
Total revenue per mile	\$9.95	\$9.94	\$10.29	\$10.29
Revenue/cost ratio	81.6%	77.8%	70.5%	70.5%
Equipment:				
Rail passenger cars	1,112	1,109	1,109	1,109
Locomotives	165	164	179	179
Light Rail Operations				
Average daily ridership	40,350	39,925	39,422	39,422
Total cost per trip per rider	\$4.05	\$3.75	\$5.03	\$5.03
Total revenue per trip per rider	\$1.12	\$1.08	\$1.15	\$1.15
Total cost per mile	\$25.48	\$22.19	\$30.64	\$30.64
Total revenue per mile	\$7.04	\$6.40	\$7.01	\$7.01
Revenue/cost ratio	27.6%	28.8%	22.9%	22.9%
NJ Transit System				
Average daily ridership	472,425	458,850	443,581	443,581
Total cost per trip per rider	\$6.71	\$6.62	\$7.83	\$7.83
Total revenue per trip per rider	\$4.01	\$4.02	\$4.27	\$4.27
Total cost per mile	\$11.17	\$10.80	\$12.22	\$12.22
Total revenue per mile	\$6.67	\$6.55	\$6.66	\$6.66
Revenue/cost ratio (includes corporate overhead)	59.7%	60.6%	54.5%	54.5%
PERSONNEL DATA				
Affirmative Action Data				
Male minority	5,001	4,867	4,886	---
Male minority percentage	45.6%	44.3%	44.0%	---
Female minority	1,968	1,990	2,051	---
Female minority percentage	17.9%	18.1%	18.5%	---
Total minority	6,969	6,857	6,937	---
Total minority percentage	63.5%	62.4%	62.5%	---
Position Data				
Positions:				
Bus Operations	5,268	5,242	5,217	5,449
Rail Operations	3,834	3,812	3,922	3,981
Police Operations	293	317	325	330
Office of System Safety	30	36	41	41
Corporate Operations	950	949	948	1,051
Capital Operations	603	628	653	794
Total positions	10,978	10,984	11,106	11,646

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of June and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded. New Jersey Transit payroll counts are not included in State workforce data.

TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
2,111,056	---	---	2,111,056	2,111,056	Railroad and Bus Operations	04	2,217,856	2,315,956	2,315,956
<u>2,111,056</u>	<u>---</u>	<u>---</u>	<u>2,111,056</u>	<u>2,111,056</u>	Total Grants-in-Aid		<u>2,217,856</u>	<u>2,315,956</u>	<u>2,315,956</u>
Less:									
(1,023,200)	---	---	(1,023,200)	(1,023,200)	Farebox Revenue		(1,013,980)	(985,770)	(985,770)
(115,200)	---	---	(115,200)	(115,200)	Other Commercial Revenue		(115,200)	(117,500)	(117,500)
(831,800)	(50,000)	---	(881,800)	(881,800)	Other Reimbursements (a)		(947,820)	(830,220)	(830,220)
<u>(1,970,200)</u>	<u>(50,000)</u>	<u>---</u>	<u>(2,020,200)</u>	<u>(2,020,200)</u>	Total Income Deductions		<u>(2,077,000)</u>	<u>(1,933,490)</u>	<u>(1,933,490)</u>
<u>140,856</u>	<u>-50,000</u>	<u>---</u>	<u>90,856</u>	<u>90,856</u>	Total State Appropriation		<u>140,856</u>	<u>382,466</u>	<u>382,466</u>
Distribution by Fund and Object									
Personal Services:									
1,277,000	---	---	1,277,000	1,277,000	Salaries and Wages		1,346,400	1,407,590	1,407,590
<u>1,277,000</u>	<u>---</u>	<u>---</u>	<u>1,277,000</u>	<u>1,277,000</u>	Total Personal Services		<u>1,346,400</u>	<u>1,407,590</u>	<u>1,407,590</u>
298,900	---	---	298,900	298,900	Materials and Supplies		317,850	326,240	326,240
138,800	---	---	138,800	138,800	Services Other Than Personal		142,900	152,380	152,380
Special Purpose:									
233,400	---	---	233,400	233,400	Purchased Transportation	04	243,600	255,840	255,840
33,200	---	---	33,200	33,200	Insurance and Claims	04	33,200	35,200	35,200
<u>129,756</u>	<u>---</u>	<u>---</u>	<u>129,756</u>	<u>129,756</u>	Tolls, Taxes, and Other				
					Operating Expenses	04	<u>133,906</u>	<u>138,706</u>	<u>138,706</u>
Less:									
(1,970,200)	(50,000) R	---	(2,020,200)	(2,020,200)	Income Deductions		(2,077,000)	(1,933,490)	(1,933,490)
STATE AID									
Distribution by Fund and Program									
17,523	---	---	17,523	17,523	Railroad and Bus Operations	04	17,801	18,586	18,586
---	---	---	---	---	(From Property Tax Relief Fund)		---	18,586	18,586
<u>17,523</u>	<u>---</u>	<u>---</u>	<u>17,523</u>	<u>17,523</u>	(From Casino Revenue Fund)		<u>17,801</u>	<u>---</u>	<u>---</u>
<u>17,523</u>	<u>---</u>	<u>---</u>	<u>17,523</u>	<u>17,523</u>	Total State Aid		<u>17,801</u>	<u>18,586</u>	<u>18,586</u>
---	---	---	---	---	(From Property Tax Relief Fund)		---	18,586	18,586
<u>17,523</u>	<u>---</u>	<u>---</u>	<u>17,523</u>	<u>17,523</u>	(From Casino Revenue Fund)		<u>17,801</u>	<u>---</u>	<u>---</u>
Distribution by Fund and Object									
State Aid:									
---	---	---	---	---	Transportation Assistance for Senior Citizens and Disabled Residents (PTRF)	04	---	18,586	18,586
<u>17,523</u>	<u>---</u>	<u>---</u>	<u>17,523</u>	<u>17,523</u>	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	<u>17,801</u>	<u>---</u>	<u>---</u>
<u>158,379</u>	<u>-50,000</u>	<u>---</u>	<u>108,379</u>	<u>108,379</u>	Grand Total State Appropriation		<u>158,657</u>	<u>401,052</u>	<u>401,052</u>
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	336,089 R	---	336,089	336,089	Railroad and Bus Operations	04	286,089	211,089	211,089
<u>---</u>	<u>336,089</u>	<u>---</u>	<u>336,089</u>	<u>336,089</u>	Total All Other Funds		<u>286,089</u>	<u>211,089</u>	<u>211,089</u>
Special Transportation Trust Fund									
582,500	---	---	582,500	582,500	Transportation Trust Fund Authority (b)	60	676,000	760,000	760,000
<u>140,000 S</u>	<u>47,901</u>	<u>---</u>	<u>770,401</u>	<u>770,401</u>	Total Special Transportation Trust Fund (c)		<u>676,000</u>	<u>760,000</u>	<u>760,000</u>
<u>722,500</u>	<u>47,901</u>	<u>---</u>	<u>770,401</u>	<u>770,401</u>					

TRANSPORTATION

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
880,879	333,990	---	1,214,869	1,214,869	OTHER RELATED APPROPRIATIONS			
					GRAND TOTAL ALL FUNDS			
						1,120,746	1,372,141	1,372,141

Notes -- Grants-In-Aid - General Fund

(a) Other Reimbursements includes federal and Transportation Trust Fund reimbursement for transportation system improvements, preventive maintenance, and administrative costs in support of the Department’s capital program.

Notes -- Special Transportation Trust Fund

(b) The remainder of the Department’s capital program is reflected in the State and Local Highway Facilities (61) statewide program.
 (c) In addition to the amounts shown above, federal funding of New Jersey Transit’s capital program is received directly by the New Jersey Transit Corporation and reflected in the Appendix of the Budget.

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

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there are appropriated such amounts as are received from the New Jersey Turnpike Authority, pursuant to a contract between the New Jersey Turnpike Authority and the State for such transportation purposes.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for New Jersey Transit Corporation, there is appropriated \$82,089,000 from the Clean Energy Fund for utility costs associated with New Jersey Transit Corporation operations.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of subsection b. of section 4 of P.L.1983, c.578 (C.27:25-28) or any other law or regulation to the contrary, the amount hereinabove appropriated for Transportation Assistance for Senior Citizens and Disabled Residents is appropriated from the Property Tax Relief Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Counties which provide paratransit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings “New Jersey Transit Corporation” to the line-item under that same program heading entitled “Federal Transit Administration Projects” for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the New Jersey Transportation Trust Fund Authority shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item “Federal Transit Administration Projects” to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation may allocate \$4,000,000 of the amount listed for the Private Carrier Equipment Program to New Jersey Transit Corporation’s Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under New Jersey Transit Corporation’s PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to New Jersey Transit Corporation owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to the New Jersey Transit Corporation a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. To provide management and administrative support to the Department, promote operational efficiency and proper funds management, and ensure that Department, State and federal policies, laws and regulations are followed. | <ol style="list-style-type: none"> 2. To develop a comprehensive long-range transportation plan and vision for the State that is forward-looking, multimodal, inclusive of other transportation entities, and furthers the State’s goals and objectives. 3. To efficiently allocate State, federal and third-party funds to capital projects and programs on State facilities. |
|---|--|

TRANSPORTATION

4. To provide administrative support to management and employees in the Department through effective recruitment, hiring and training of personnel, ensure compliance with State and federal workplace rules and programs, and maintain the Department's facilities to ensure employee safety and wellbeing.
5. To assure the continuation of freight service on rail lines that serve business and industry.
6. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Multimodal Services.** The Division of Multimodal Services is responsible for air, freight, rail and maritime transportation systems. The Division also administers State-funded rail freight and aeronautical grants; manages airport and aeronautical hazards surrounding airports; licenses and inspects all aeronautical facilities in the State; maintains regional liaison programs for municipalities and residents, and the aviation community. The Division is responsible for freight (roads and rails) policies, programs and projects through the advancement of freight plans and studies; administers the large truck oversize/overweight permitting system; and is responsible for State safety oversight enforcement of rail transit agencies in the State. The Division administers the State Channel Dredging Program and federally-funded ferry boat grant programs, and is a liaison for the maritime industry.
61. **Project Costs - Other Parties.** Funding provided by outside parties for transportation improvement projects managed by the Department.
99. **Administration and Support Services.** Provides a broad range of services to all areas of the Department in support of their operations.

The Office of the Inspector General (OIG) audits departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures. OIG investigates major deviations from law and policy. The Office ensures the utmost integrity in Department projects by articulating existing ethical laws and standards for Department staff and contracts. The Office also ensures the Department's satisfaction of records

management obligations, including its adherence to the Open Public Records Act.

Administration is comprised of those divisions and units that support management and staff so that they may properly perform their jobs, in accordance with the Department's mission, goals and objectives. Administration is comprised of the Divisions of Human Resources, Civil Rights and Affirmative Action, and Support Services and is also responsible for the work of the Department Secretary, the Department's Hearing Officers and the Employee Advocate. Human Resources is tasked with recruiting and hiring highly qualified personnel and is responsible for effectuating all personnel actions in accordance with New Jersey Statutes, Civil Service Commission rules and regulations, and union agreements. Human Resources also manages the Department's Training Program. Civil Rights and Affirmative Action, in accordance with federal statutes, rules and regulations, implements the Department's Disadvantaged Business Enterprise Program for small-, women- and minority-owned businesses, the Contractor Compliance and Wage Rate Compliance Programs, which establish and monitor workforce goals, prevailing wage rates and training programs for women and minorities on construction and consultant projects; works to ensure non-discrimination based on race, color, national origin, sex and disability in public services which receive federal funding in compliance with Title VI and the Americans with Disabilities Act. The Division of Civil Rights and Affirmative Action is also tasked with conducting investigations into complaints of discrimination, retaliation and hostile work environment in the workplace.

The Chief Financial Officer administers financial records and fiscal controls in accordance with Department, State, and federal regulations and sound financial management principles and provides management with financial guidance and support for the efficient operation of the Department. The Office of the Chief Financial Officer oversees those divisions and offices that provide support to the Department in the areas of accounting and auditing, budgeting, procurement of goods and services, and information technology services. The Office also develops the annual Transportation Capital Program and Statewide Transportation Improvement Program, and manages the obligation of federal and State funding. The Chief Financial Officer also serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Affirmative Action data				
Male minority	784	833	860	---
Male minority percentage	25.6%	26.4%	27.2%	---
Female minority	254	284	294	---
Female minority percentage	8.3%	9.0%	9.3%	---
Total minority	1,038	1,117	1,154	---
Total minority percentage	33.9%	35.4%	36.5%	---
Position Data				
Filled positions by funding source				
State supported	242	254	237	240
Federal	29	31	67	68
All other	2	1	2	2
Total positions	273	286	306	310

TRANSPORTATION

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Filled positions by program class				
Multimodal Services	36	35	44	45
Administration and Support Services	237	251	262	265
Total positions	273	286	306	310

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
902	119	---	1,021	1,021	05	902	902	902	
744	2	176	922	920	99	744	744	744	
1,646	121	176	1,943	1,941	1,646		1,646	1,646	
Distribution by Fund and Object									
Personal Services:									
147	---	-93	54	54		130	130	130	
616	---	161	777	777		698	698	698	
70	---	-68	2	2		5	5	5	
Special Purpose:									
---	119 ^R	---	119	119	05	---	---	---	
248	---	---	248	248	05	248	248	248	
565	---	---	565	565	05	565	565	565	
---	---	176	176	176	99	---	---	---	
---	2	---	2	---		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
---	588	3	591	104	05	---	---	---	
---	588	3	591	104	---		---	---	
Distribution by Fund and Object									
Grants:									
---	148	---	591	104	05	---	---	---	
---	440 ^R	3	591	104		---	---	---	
1,646	709	179	2,534	2,045	1,646		1,646	1,646	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
13,000	24,855	750	38,605	26,118	05	11,750	12,027	12,027	
13,000	24,855	750	38,605	26,118	11,750		12,027	12,027	
All Other Funds									
---	1,041	---	1,357	478	05	500	468	468	
---	316 ^R	---	33	33	61	---	---	---	
---	33	---	1,390	511		---	---	---	
---	1,390	---	1,390	511	500		468	468	
14,646	26,954	929	42,529	28,674	13,896		14,141	14,141	

TRANSPORTATION

Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated from outdoor advertising application and permit fees, are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation Program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from fees on placarded rail freight cars transporting hazardous materials in this State are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Airport Safety Administration is payable out of the Airport Safety Fund established pursuant to section 4 of P.L.1983, c.264 (C.6:1-92). If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

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

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

OVERVIEW

Mission and Goals

The mission of the Department of the Treasury is to formulate and manage the State's budget, generate and collect revenues, disburse the appropriations used to operate New Jersey State government, manage the State's physical and financial assets and provide statewide support services to State and local government agencies as well as to the citizens of New Jersey.

The Department has four core mission areas: Revenue Generation (including Cost Management), Asset Management, Services to the Public or other Local Government Entities and Statewide Support Services.

Twelve core divisions focus on achieving the major objectives of these core missions. The Divisions of State Lottery, Taxation and Revenue and Enterprise Services are organized principally for the collection and generation of revenue. The Divisions of Investment, Risk Management, Property Management and Construction, the Office of Public Finance, the Office of Management and Budget and the Office of Unclaimed Property perform the Department's asset management functions. The Division of Pensions and Benefits services specific needs of the public and local government entities. The Divisions of Administration and Purchase and Property provide specific support services on a statewide basis.

The Department of the Treasury includes a number of in-but-not-of boards and agencies that receive funding through the State budget, including: the Economic Development Authority; the Board of Public Utilities; the Office of Information Technology; the Office of Administrative Law; the Casino Control Commission; the Office of the Public Defender; the State Legal Services Office; the Office of the State Comptroller; the Division of Rate Counsel; the Division of Elder Advocacy; the Corrections Ombudsperson; and various programs funding higher education. A complete description of the goals and objectives of these programs and agencies can be found on their respective budget pages.

Budget Highlights

The fiscal year 2019 budget for the Department of the Treasury totals \$2.636 billion, a decrease of \$49 million or 1.8% over the fiscal 2018 adjusted appropriation of \$2.685 billion.

Property Tax Relief

The fiscal 2019 budget provides \$143.5 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2019, senior and disabled homeowners with gross incomes up to \$150,000 will receive benefits averaging \$266, and all other homeowners with gross incomes up to \$75,000 will receive benefits averaging \$202.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$204.4 million in fiscal 2019. Under this program, eligible senior and disabled homeowners with income up to \$70,000 are reimbursed for increases in property taxes compared to their first year of eligibility. In fiscal 2019, this program is expected to provide benefits averaging \$222 to 23,100 new recipients and benefits averaging \$1,408 to 141,000 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2019 budget recommendation are described below:

Economic Development Programs

The New Jersey Economic Development Authority (EDA) is an

independent State agency that aims to strengthen New Jersey's economy by retaining and growing businesses through financial assistance, renewing communities and promoting the State's strategic advantages. The fiscal 2019 budget includes \$24.8 million for Economic Development Programs, a decrease of \$250,000 over the fiscal 2018 adjusted appropriation of \$25.1 million.

Office of Information Technology

The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State Government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State Government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services. The fiscal 2019 budget recommends an appropriation of \$97.9 million for OIT, the same level as the fiscal 2018 adjusted appropriation.

Higher Education System

The Department of the Treasury budget also contains appropriations supporting certain higher educational services, including aid to independent colleges and universities, aid to county colleges and miscellaneous higher education grant and capital programs.

There are 14 independent institutions eligible to receive funding to provide educational services to New Jersey students through the Independent College and University Assistance Act and participate in other State-funded programs, including facilities bond funds, programs for special populations, and student grant, scholarship and loan programs.

The county college system is composed of 19 institutions that provide access to higher education for a broad range of New Jersey residents, many of whom might otherwise be denied the benefit of a college education. Total services and recommended funding for the county colleges, including operating aid, fringe benefits and debt service funding, is \$204 million for fiscal 2019. In addition to this amount, \$18.8 million will be funded from the Department of Labor and Workforce Development's Supplemental Workforce Fund for Basic Skills. Direct aid to the county colleges is \$134.1 million.

County colleges are eligible to participate in the Chapter 12 bond program, a \$530 million self-renewing capital funding mechanism specifically for these institutions. Counties or eligible authorities issue bonds for new construction, acquisition, expansion or capital renewal or replacement. The State shares the debt service equally with the counties. In fiscal 2019, Chapter 12 debt service payments by the State are anticipated to be \$34.3 million. This is a decrease of \$1.3 million compared to the fiscal 2018 projected debt service.

The fiscal 2019 budget continues support for debt service costs associated with four higher education capital programs, including the \$550 million Higher Education Capital Improvement Program, the \$100 million Equipment Leasing Fund, the \$220 million Higher Education Facilities Trust Fund and the \$50 million Higher Education Technology Infrastructure Fund. Debt service for these programs in fiscal 2019 is recommended at \$106.6 million.

TREASURY

SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended	
GENERAL FUND								
484,040	35,377	5,584	525,001	458,662	Direct State Services	520,234	485,737	485,737
219,718	5,171	---	224,889	148,904	Grants-In-Aid	231,117	216,933	215,433
34,633	712	197	35,542	32,640	State Aid	23,957	23,743	23,743
---	477	---	477	471	Capital Construction	---	---	---
290,122	---	4,438	294,560	293,116	Debt Service	287,324	258,562	258,562
1,028,513	41,737	10,219	1,080,469	933,793	Total General Fund	1,062,632	984,975	983,475
PROPERTY TAX RELIEF FUND								
527,400	---	---	527,400	515,300	Grants-In-Aid	363,600	347,900	347,900
428,714	---	342,295	771,009	765,669	State Aid	1,250,982	1,313,879	1,273,879
---	---	---	---	---	Debt Service	---	23,385	23,385
956,114	---	342,295	1,298,409	1,280,969	Total Property Tax Relief Fund	1,614,582	1,685,164	1,645,164
CASINO CONTROL FUND								
7,738	47	---	7,785	6,186	Direct State Services	7,513	7,319	7,319
7,738	47	---	7,785	6,186	Total Casino Control Fund	7,513	7,319	7,319
1,992,365	41,784	352,514	2,386,663	2,220,948	Total Appropriation, Department of the Treasury	2,684,727	2,677,458	2,635,958

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES - GENERAL FUND								
Economic Regulation								
6,034	3,209	---	9,243	5,365	Utility Regulation	5,739	5,739	5,739
1,903	1,394	---	3,297	1,681	Regulation of Cable Television	1,899	1,899	1,899
1,865	---	---	1,865	1,865	Energy Assistance Programs	1,865	1,865	1,865
3,904	1,293	---	5,197	3,436	Regulatory Support Services	3,887	3,887	3,887
12,961	3,610	---	16,571	11,354	Administration and Support Services	13,277	13,277	13,277
26,667	9,506	---	36,173	23,701	Subtotal	26,667	26,667	26,667
Governmental Review and Oversight								
953	---	399	1,352	1,189	Employee Relations and Collective Negotiations	913	913	913
13,756	1,242	-956	14,042	12,284	Office of Management and Budget	14,223	14,223	14,223
9,072	147	2	9,221	7,686	Office of the State Comptroller	8,832	8,832	8,832
23,781	1,389	-555	24,615	21,159	Subtotal	23,968	23,968	23,968
Financial Administration								
106,940	6,519	1	113,460	104,677	Taxation Services and Administration	108,191	106,916	106,916
13,271	31	---	13,302	9,411	Administration of State Lottery	---	---	---
31,847	981	5,800	38,628	33,670	Administration of State Revenues and Enterprise Services	35,740	43,490	43,490
1,287	---	---	1,287	1,213	Management of State Investments	1,392	1,392	1,392
153,345	7,531	5,801	166,677	148,971	Subtotal	145,323	151,798	151,798

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended	
278	---	---	278	180	General Government Services			
9,057	843	-159	9,741	6,924	Garden State Preservation Trust	278	278	278
2,175	---	15	2,190	2,187	Purchasing and Inventory Management	9,257	8,344	8,344
19,379	1,107	520	21,006	20,000	Public Broadcasting Services	2,184	2,184	2,184
3,538	866	---	4,404	4,292	Property Management and Construction -			
78,066	6,661	---	84,727	67,525	Property Management Services	19,685	19,606	19,606
4,272	---	---	4,272	4,248	Risk Management	3,597	3,564	3,564
14,022	---	---	14,022	12,329	Office of Information Technology	70,218	67,118	67,118
					Adjudication of Administrative Appeals	4,349	4,349	4,349
					Emergency Telecommunication Services	27,722	30,822	30,822
130,787	9,477	376	140,640	117,685	<i>Subtotal</i>	137,290	136,265	136,265
					Management and Administration			
13,736	3,631	-40	17,327	15,801	Administration and Support Services	48,765	10,575	10,575
					Protection of Citizens' Rights			
10,861	---	-1,308	9,553	9,553	Appellate Services to Indigents	8,941	8,901	8,901
768	3	---	771	578	Corrections Ombudsperson	768	768	768
6,968	3,467	---	10,435	5,956	Rate Counsel	6,968	6,968	6,968
70,208	357	-1,619	68,946	66,095	Trial Services to Indigents	71,681	70,730	70,730
4,836	---	252	5,088	5,069	Mental Health Advocacy	5,334	5,284	5,284
406	---	-98	308	307	Dispute Settlement	406	---	---
20,500	---	1,547	22,047	22,046	Office of Law Guardian	22,717	22,517	22,517
16,768	---	1,266	18,034	17,678	Office of Parental Representation	17,053	16,953	16,953
1,927	16	---	1,943	1,619	Elder Advocacy	1,752	1,752	1,752
2,482	---	-38	2,444	2,444	Administration and Support Services	2,601	2,591	2,591
135,724	3,843	2	139,569	131,345	<i>Subtotal</i>	138,221	136,464	136,464
484,040	35,377	5,584	525,001	458,662	Total Direct State Services - General Fund	520,234	485,737	485,737
					DIRECT STATE SERVICES - CASINO CONTROL FUND			
					Financial Administration			
7,738	47	---	7,785	6,186	Administration of Casino Gambling	7,513	7,319	7,319
7,738	47	---	7,785	6,186	Total Direct State Services -			
					Casino Control Fund	7,513	7,319	7,319
491,778	35,424	5,584	532,786	464,848	TOTAL DIRECT STATE SERVICES	527,747	493,056	493,056
					GRANTS-IN-AID - GENERAL FUND			
					Higher Educational Services			
12,237	---	---	12,237	2,237	Support to Independent Institutions	17,444	3,737	2,237
101,772	---	---	101,772	68,545	Miscellaneous Higher Education Programs	106,790	106,563	106,563
114,009	---	---	114,009	70,782	<i>Subtotal</i>	124,234	110,300	108,800
					Economic Planning and Development			
23,906	5,171	---	29,077	2,542	Economic Development	25,080	24,830	24,830
					Economic Regulation			
65,785	---	---	65,785	59,562	Energy Assistance Programs	65,785	65,785	65,785
					Protection of Citizens' Rights			
16,018	---	---	16,018	16,018	Civil Legal Services for the Poor	16,018	16,018	16,018
219,718	5,171	---	224,889	148,904	Total Grants-In-Aid -	231,117	216,933	215,433
					General Fund			

TREASURY

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended	
527,400	---	---	527,400	515,300	GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
State Subsidies and Financial Aid					State Subsidies and Financial Aid			
					Homestead Exemptions	363,600	347,900	347,900
527,400	---	---	527,400	515,300	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>	363,600	347,900	347,900
747,118	5,171	---	752,289	664,204	TOTAL GRANTS-IN-AID	594,717	564,833	563,333
STATE AID - GENERAL FUND					STATE AID - GENERAL FUND			
Higher Educational Services					Higher Educational Services			
					Aid to County Colleges	---	---	---
---	1	---	1	---	State Subsidies and Financial Aid	State Subsidies and Financial Aid		
1,903	---	197	2,100	2,100	County Boards of Taxation	1,903	1,903	1,903
32,155	711	---	32,866	29,965	Locally Provided Assistance	22,054	21,840	21,840
575	---	---	575	575	Police and Firemen's Retirement System	---	---	---
34,633	711	197	35,541	32,640	<i>Subtotal</i>	23,957	23,743	23,743
34,633	712	197	35,542	32,640	Total State Aid - General Fund	23,957	23,743	23,743
STATE AID - PROPERTY TAX RELIEF FUND					STATE AID - PROPERTY TAX RELIEF FUND			
Higher Educational Services					Higher Educational Services			
204,054	---	414	204,468	203,536	Aid to County Colleges	199,808	244,016	204,016
---	---	---	---	---	State Subsidies and Financial Aid	State Subsidies and Financial Aid		
---	---	---	---	---	Other Distributed Taxes	7,886	7,886	7,886
62,100	---	---	62,100	60,910	Locally Provided Assistance	11,831	8,828	8,828
162,560	---	---	162,560	159,342	Senior and Disabled Citizens' and Veterans' Property Tax Deductions	58,400	54,700	54,700
---	---	341,881	341,881	341,881	Police and Firemen's Retirement System	184,565	209,957	209,957
					Energy Tax Receipts Property Tax Relief Aid	788,492	788,492	788,492
224,660	---	341,881	566,541	562,133	<i>Subtotal</i>	1,051,174	1,069,863	1,069,863
428,714	---	342,295	771,009	765,669	Total State Aid - Property Tax Relief Fund	1,250,982	1,313,879	1,273,879
463,347	712	342,492	806,551	798,309	TOTAL STATE AID	1,274,939	1,337,622	1,297,622
CAPITAL CONSTRUCTION					CAPITAL CONSTRUCTION			
General Government Services					General Government Services			
---	477	---	477	471	Office of Information Technology	---	---	---
---	477	---	477	471	TOTAL CAPITAL CONSTRUCTION	---	---	---
DEBT SERVICE - GENERAL FUND					DEBT SERVICE - GENERAL FUND			
Management and Administration-					Management and Administration-			
290,122	---	4,438	294,560	293,116	Administration and Support Services	287,324	258,562	258,562
290,122	---	4,438	294,560	293,116	Total Debt Service - General Fund	287,324	258,562	258,562

TREASURY

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended
DEBT SERVICE - PROPERTY TAX RELIEF FUND							
Management and Administration							
---	---	---	---	---	---	23,385	23,385
					<i>Administration and Support Services</i>		
---	---	---	---	---	Total Debt Service - Property Tax Relief Fund		
					---	23,385	23,385
290,122	---	4,438	294,560	293,116	TOTAL DEBT SERVICE		
					287,324	281,947	281,947
1,992,365	41,784	352,514	2,386,663	2,220,948	Total Appropriation, Department of the Treasury		
					2,684,727	2,677,458	2,635,958

CORE MISSIONS SUMMARY

Department of the Treasury

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Revenue Generation (including Cost Management)			
Appropriations (in thousands)			
State Funds	\$ 96,167	\$ 91,216	\$ 92,817
Non-State Funds	\$ 16,771	\$ 42,930	\$ 36,900
Key Performance Indicators			
Number of audit completions (Taxation)	116,000	138,000	136,000
Average deposit turnaround in business days (Revenue)	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax	4.5%	7.3%	8.4%
Sales	2.7%	9.4%	8.2%
Corporation Business	-6.7%	2.7%	10.8%
Asset Management			
Appropriations (in thousands)			
State Funds	\$ 37,787	\$ 38,897	\$ 38,785
Non-State Funds	\$ 23,963	\$ 27,173	\$ 27,173
Key Performance Indicators			
Pension fund investment return in excess of benchmark (Investments)	0.30%	0.25%	0.25%
Injury rate per employee (Risk Management)	5.2%	6.0%	6.0%
Amount reunited with owner (Unclaimed Property)	\$135,472,000	\$130,000,000	\$130,000,000
Services to the Public or Local Government Entities			
Appropriations (in thousands)			
State Funds	\$ 24,704	\$ 32,900	\$ 32,444
Non-State Funds	\$ 52,128	\$ 54,334	\$ 54,334
Key Performance Indicators			
Call centers customer service levels (% answered vs. received)			
Taxation	80.0%	80.0%	80.0%
Pensions & Benefits	66.0%	70.0%	70.0%
Revenue	93.0%	93.0%	93.0%
Business formation/registrations and amended filings processed electronically (Revenue)	91.0%	93.0%	93.0%
Statewide Support Service			
Appropriations (in thousands)			
State Funds	\$ 49,745	\$ 77,821	\$ 44,048
Non-State Funds	\$ 19,729	\$ 7,711	\$ 4,741

TREASURY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Key Performance Indicators			
Procurement awards affirmed after protest (Purchase and Property)	97.0%	90.0%	90.0%
Cost per printed impression by the State Print Shop (Admin)	\$0.19	\$0.20	\$0.21
Cost per printed copy by the State Print Shop (Admin)	\$0.06	\$0.06	\$0.07
Monthly cost per State-owned vehicle (Admin)	\$252	\$252	\$255
Revenue deposited through electronic funds transfer (Revenue)	78.0%	78.0%	80.0%

CORE MISSIONS SUMMARY

Board of Public Utilities

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Assure Safe Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,653	\$ 5,217	\$ 5,217
Non-State Funds	\$ 62	\$ 671	\$ 671
Key Performance Indicators			
Utility damages per 1,000 markout requests	2.80	2.80	2.80
Assure Reliable Utility Service Delivery			
Appropriations (in thousands)			
State Funds	\$ 4,653	\$ 5,218	\$ 5,218
Non-State Funds	\$ 62	\$ 666	\$ 666
Key Performance Indicators			
Number of pipeline inspections per 100 miles of main and transmission pipelines in service	1.20	1.30	1.30
Promote Affordable Utility Service			
Appropriations (in thousands)			
State Funds	\$ 66,081	\$ 72,783	\$ 72,783
Non-State Funds	\$ 62	\$ 540	\$ 540
Key Performance Indicators			
Average monthly NJ residential gas bill - (\$/therm)	\$0.99	\$0.99	\$1.01
Average monthly NJ residential electric bill - (\$/kwh)	\$0.17	\$0.17	\$0.17
Average monthly NJ residential water bill - (\$/month)	\$47.00	\$48.00	\$49.00
Post-Distribution System Improvement Charge (DSIC) loss and unaccounted for water ..	16.3%	10.0%	10.0%
Provide Effective Customer Service			
Appropriations (in thousands)			
State Funds	\$ 4,653	\$ 5,136	\$ 5,136
Non-State Funds	\$ 62	\$ 375	\$ 375
Key Performance Indicators			
Number of complaints filed - all utilities (annual average)	18,938	19,695	20,453
Number of complaints received - cable (monthly average)	432	425	425
Promote Clean Energy Sources			
Appropriations (in thousands)			
State Funds	\$ 3,220	\$ 4,098	\$ 4,098
Non-State Funds	\$ 3,211	\$ 3,832	\$ 3,765
Key Performance Indicators			
State facility energy audits updated or completed	4	6	8
Number of NJ municipalities and school districts utilizing BPU funds (Clean Energy and/American Recovery and Reinvestment Act) to implement energy efficiency programs or renewable energy projects	512	530	540

CORE MISSIONS SUMMARY

Economic Development Authority

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey			
Appropriations (in thousands)			
State Funds (a)	---	---	---
Non-State Funds			
Key Performance Indicators			
Percentage of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones and distressed municipalities	73.3%	75.0%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Transit Oriented development"	37.7%	75.0%	N/A
Number of applications approved under the Grow New Jersey program through the New Jersey Economic Opportunity Act of 2013	45	63	N/A

Notes:

(a) Resources for job creation and retention programs are provided through tax credits.
 The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2017 Actuals are for the third quarter of calendar year 2017. Fiscal 2018 Revised Targets are for calendar year 2018.

Providing Assistance to Small and Mid-Sized Businesses and Not-for-Profits

Appropriations (in thousands)			
State Funds	---	\$ 250	---
Non-State Funds	\$ 33,700	\$ 30,500	\$ 30,500
Key Performance Indicators			
Amount of assistance provided through financial support to small businesses, including Sandy recovery activities to small businesses and communities (in millions)	\$230.4	\$360.0	N/A
Number of companies trained or mentored through partners	-- (a)	2,100	N/A
Percent of approved loans located within Garden State Growth Zones or distressed municipalities (as defined within the New Jersey Economic Opportunity Act of 2013)	49.0%	60.0%	N/A

Notes:

(a) Establishing baseline.
 The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2017 Actuals are for the third quarter of calendar year 2017. Fiscal 2018 Revised Targets are for calendar year 2018.

Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy

Appropriations (in thousands)			
State Funds	\$ 2,542	\$ 24,830	\$ 24,830
Non-State Funds			
Key Performance Indicators			
Percentage of Fort Monmouth's total land area that is sold, under contract, or in active negotiations.	-- (a)	65.0%	N/A
Percent of Economic Redevelopment and Growth (ERG) projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones or distressed municipalities	87.5%	90.0%	N/A

Notes:

(a) Establishing baseline.
 The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2017 Actuals are for the third quarter of calendar year 2017. Fiscal 2018 Revised Targets are for calendar year 2018.

TREASURY

CORE MISSIONS SUMMARY

Public Defender

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Providing Appropriate Effective Legal Counsel			
Appropriations (in thousands)			
State Funds	\$ 122,886	\$ 128,327	\$ 126,976
Non-State Funds	\$ 223	\$ 223	\$ 223
Key Performance Indicators			
<i>Trial Services to Indigents</i>			
Adult criminal - newly opened cases (annual)	57,305	60,283	60,283
Adult criminal - closed cases (annual)	56,157	59,078	59,078
Juvenile criminal - newly opened cases (annual)	7,356	7,741	7,741
Juvenile criminal - closed cases (annual)	7,211	7,586	7,586
Post-conviction relief - opened cases	627	600	600
Post-conviction relief - closed cases	703	628	628
<i>Appellate Services to Indigents</i>			
Notices of new direct appeals of criminal convictions or sentences filed in Appellate Division of NJ Superior Court	1,309	1,364	1,364
Number of Excessive Sentence program dispositions	610	610	610
Number of briefs filed	707	707	707
Number of dismissals/administrative closings	34	49	49
Petitions for certification to NJ Supreme Court	429	396	396
<i>Office of Parental Representation (Title 9 proceedings)</i>			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual)	5,855	5,855	5,855
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual)	6,560	5,881	5,855
<i>Office of Parental Representation (Title 30 proceedings)</i>			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual)	1,204	1,204	1,204
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual)	1,346	1,201	1,205
<i>Office of Parental Representation</i>			
Combined Parental Representation average attorney caseload (includes per diem attorneys)	67	75	75
<i>Office of Law Guardian (Title 9 proceedings)</i>			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual) .	7,302	7,302	7,302
Children subject to Abuse/Neglect complaints (Title 9) - closed cases (annual)	7,968	7,321	7,297
<i>Office of Law Guardian (Title 30 proceedings)</i>			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual) . . .	1,481	1,481	1,481
Children in Termination of Parental Rights (Title 30) - closed cases (annual)	1,656	1,492	1,480
<i>Office of Law Guardian</i>			
Combined Law Guardian average attorney caseload (includes per diem attorneys)	105	88	88
<i>Division of Mental Health Advocacy</i>			
Mental health hearings	31,235	31,235	31,235
Scheduled hearings - average number of attorney appearances	1,249	1,157	1,157
Number of scheduled initial and periodic review hearings	20,372	20,372	20,372
Number of outpatient commitment hearings	1,531	1,531	1,531
Number of scheduled voluntary review hearings	3,568	3,568	3,568
Number of scheduled placement review hearings for individuals who do not meet the commitment standards	5,550	5,550	5,550
Percentage of completed hearings where client objective obtained	88.4%	86.1%	86.1%
Number of persons represented for other types of activities	214	214	214
Number of represented individuals who are committed involuntarily under the sexually violent predators law	550	553	553
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases	269	269	269

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Providing Mediation and Arbitration Services			
Appropriations (in thousands)			
State Funds	\$ 307	\$ 406	---
Non-State Funds	\$ 517	\$ 341	---
Key Performance Indicators			
<i>Dispute Settlement Services</i>			
Mediation - newly opened cases	1,023	---	---
Average mediator caseload	171	---	---
Foreclosure mediation - newly opened cases	971	---	---
Foreclosure mediation - closed cases	1,019	---	---
Percentage of foreclosure mediation cases resolved	64.0%	---	---
General civil court mediation - newly opened cases	52	---	---
General civil court mediation - closed cases	33	---	---
New home warranty program (State plan) arbitration hearings - newly opened cases . . .	85	92	---
New home warranty program (State plan) arbitration hearings - closed cases	70	80	---
New home warranty program (private plan) arbitration hearings - newly opened cases .	59	52	---
New home warranty program (private plan) arbitration hearings - closed cases	65	36	---

CORE MISSIONS SUMMARY

Office of Information Technology

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
IT Governance, Planning and Control			
Appropriations (in thousands)			
State Funds	\$ 9,893	\$ 8,116	\$ 8,339
Key Performance Indicators			
<i>Policy & Governance</i>			
System Architecture Reviews Performed	212	200	200
Procurements Reviewed (a)	1,087	978	880
Policies Published/Updated	148	80	80

Notes:

(a) The expected decrease in procurements reviewed results from an increase in the threshold for OIT review.

In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.

Maintaining a Secure Shared IT Infrastructure

Appropriations (in thousands)			
State Funds	\$ 83,608	\$ 84,496	\$ 83,039
Key Performance Indicators			
<i>Operations</i>			
Servers hosted	1,440	2,166	2,500
Network endpoints managed	1,434	1,434	2,014
Network availability	100.0%	99.9%	99.9%
Storage capacity (Terabyte)	11,000	10,200	10,500
Changes successfully implemented	99.5%	99.6%	99.7%

Notes:

In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.

Developing and Maintaining Agency and Enterprise Applications

Appropriations (in thousands)			
State Funds	\$ 14,839	\$ 13,119	\$ 13,486

TREASURY

	Actual FY 2017	Revised FY 2018	Performance Target FY 2019
Key Performance Indicators			
<i>Application Development</i>			
Enterprise applications maintained	351	146	155
New applications developed	40	9 (a)	10

Notes:

(a) Executive Order 225 transferred agency application development functions to the individual agencies, reducing OIT's involvement. In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.

Supporting State and Local Emergency Telecommunications Services

Appropriations (in thousands)

State Funds	\$ 15,065	\$ 27,722	\$ 30,822
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Key Performance Indicators

Office of Emergency Telecommunication Services

Training recertifications completed within 30 days from receipt	100.0%	100.0%	100.0%
Sufficient system capacity maintained for public safety entities on the Statewide P-25 trunked radio system	99.0%	99.0%	100.0%

Delivering Enterprise Services

Appropriations (in thousands)

State Funds	\$ 14,839	\$ 15,887	\$ 16,254
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Key Performance Indicators

Enterprise Services

CloudConnect users	34,000	50,000	56,000
eCats users	44,000	50,000	52,000
VOIP users	4,000	8,000	12,000
myNewJersey users	1,050,000	1,100,000	1,050,000
Application systems secured via myNewJersey	201	205	215

Notes:

In addition to the Office of Information Technology's total State appropriation, the amounts above also include receipts collected from State agencies supported by fees, federal funds and other dedicated sources.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

36. HIGHER EDUCATIONAL SERVICES

PROGRAM CLASSIFICATIONS

47. Support to Independent Institutions. The Independent College and University Assistance Act (N.J.S.A.18A:72B-15 et seq.) provides for financial assistance to 14 eligible New Jersey independent colleges and universities. This assistance, which is based on the number of New Jersey students enrolled at these institutions, helps to ensure that this valuable sector of the State's system of higher education will continue to provide educational opportunities for New Jersey citizens. Direct aid is provided in support of specific programs at selected independent institutions.

48. Aid to County Colleges. The New Jersey system of community colleges was established by statute in 1962 (N.J.S.A.18A:64A-1 et seq.). The first county colleges were opened four years later in Atlantic, Cumberland, Middlesex and Ocean counties. Today there are 19 institutions: 1 community college in each of 17 counties, a bi-county college serving Somerset and Hunterdon counties and a bi-county college serving Atlantic and Cape May counties. These institutions enroll approximately 200,000 full-time and part-time credit students, 100,000 non-credit students, and 50,000 employees through customized training annually. These institutions provide access to higher education for a

broad range of New Jersey residents who would otherwise be denied the advantages associated with a college education.

State aid is appropriated for county college operational costs and is distributed among the institutions by the State in consultation with the Council of County Colleges. The distribution is based on a formula that includes foundation aid, enrollment funding and access funding. Aid in amounts not to exceed one-half of project costs may also be provided for capital projects under P.L.1971, Chapter 12. In addition, some fringe benefit costs of certain county college employees are paid by the State.

49. Miscellaneous Higher Education Programs. Includes programs that assist New Jersey's public and private institutions of higher education in keeping pace with technological changes and responding to industry and work force needs. The Higher Education Technology Infrastructure Fund (P.L.1997, c.238) provides support for critical technology needs and complements the State's other facility and equipment bond funds. The State pays the entire cost of debt service on Higher Education Technology Infrastructure Fund bonds. The Equipment Leasing Fund Act (P.L.1993, c.136) provides funds to finance the purchase of scientific, engineering, technical, computer, communications and instructional equipment. The State pays three-quarters of the

debt service on Equipment Leasing Fund bonds, and the colleges pay the remaining share. The Higher Education Facilities Trust Fund Act (P.L.1993, c.375) provides funds to finance the construction, renovation or improvement of instructional, laboratory, communication and research facilities. The State pays the entire cost of debt service on Higher Education Facilities Trust Fund bonds.

The \$550 million Higher Education Capital Improvement Fund (P.L.1999, c.217) is designed to address the issues of renewal, renovation, improvement, expansion, construction and reconstruction of facilities and technology infrastructure. The State pays two-thirds of the debt service for public

institutions and one-half of the debt service for independent institutions.

The Educational Facilities Authority issues bonds to finance projects under these programs, with the debt service supported by annual State appropriations.

The Dormitory Safety Trust Fund (P.L.2000, c.56) provided loans to eligible public or private secondary schools, military schools or boarding schools, and public or private institutions of higher education to install automatic fire suppression systems. Funds for the trust were provided from the issuance of \$90 million in State bonds.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2018 Prog. Class.	Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID									
Distribution by Fund and Program									
12,237	---	---	12,237	2,237	Support to Independent Institutions	47	17,444	3,737	2,237
101,772	---	---	101,772	68,545	Miscellaneous Higher Education Programs	49	106,790	106,563	106,563
114,009	---	---	114,009	70,782	Total Grants-in-Aid		124,234	110,300	108,800
Distribution by Fund and Object									
Grants:									
1,000	---	---	1,000	1,000	Aid to Independent Colleges and Universities	47	1,000	2,500	1,000
200	---	---	200	200	Clinical Legal Programs for the Poor - Seton Hall University	47	200	200	200
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037	1,037
10,000	---	---	10,000	---	Seton Hall University School of Health and Medical Sciences Support	47	15,000	---	---
---	---	---	---	---	Seton Hall Law Clinic Re-entry Services	47	207	---	---
61,391	---	---	61,391	32,918	Higher Education Capital Improvement Program - Debt Service	49	66,652	68,435	68,435
16,566	---	---	16,566	12,431	Equipment Leasing Fund - Debt Service	49	16,343	14,432	14,432
19,693	---	---	19,693	19,437	Higher Education Facilities Trust Fund - Debt Service	49	19,697	19,963	19,963
3,732	---	---	3,732	3,732	Higher Education Technology Bond - Debt Service	49	3,733	3,733	3,733
390	---	---	390	27	Dormitory Safety Trust Fund - Debt Service	49	365	---	---
STATE AID									
Distribution by Fund and Program									
222,854	1	414	223,269	222,336	Aid to County Colleges	48	223,608	262,816	222,816
18,800	1	---	18,801	18,800	(From General Fund)		23,800	18,800	18,800
204,054	---	414	204,468	203,536	(From Property Tax Relief Fund)		199,808	244,016	204,016
222,854	1	414	223,269	222,336	Total State Aid		223,608	262,816	222,816
18,800	1	---	18,801	18,800	(From General Fund)		23,800	18,800	18,800
204,054	---	414	204,468	203,536	(From Property Tax Relief Fund)		199,808	244,016	204,016

TREASURY

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
(18,800)	---	---	(18,800)	(18,800)				
(18,800)	---	---	(18,800)	(18,800)		(23,800)	(18,800)	(18,800)
204,054	1	414	204,469	203,536		199,808	244,016	204,016
					STATE AID			
					<i>Less:</i>			
					Supplemental Workforce Fund-Basic Skills			
					<i>Total Income Deductions</i>			
					<i>Total State Appropriation</i>			
					Distribution by Fund and Object			
					State Aid:			
18,800	---	---	18,800	18,800	48	23,800	18,800	18,800
115,323	---	---	115,323	115,323	48	110,323	155,323	115,323
36,723	---	630	37,353	37,037				
20,134	---	-354	19,780	19,240	48	35,630	34,286	34,286
---	1	---	1	---	48	---	---	---
2,587	---	139	2,726	2,726	48	2,433	2,313	2,313
5	---	-1	4	4	48	4	4	4
134	---	---	134	134	48	67	79	79
1,457	---	---	1,457	1,457	48	1,451	1,504	1,504
27,334	---	---	27,334	27,334	48	29,313	30,529	30,529
39	---	---	39	15	48	15	4	4
112	---	---	112	60	48	92	92	92
206	---	---	206	206	48	221	238	238
(18,800)	---	---	(18,800)	(18,800)		(23,800)	(18,800)	(18,800)
318,063	1	414	318,478	274,318		324,042	354,316	312,816

Notes -- State Aid - Property Tax Relief Fund

- (a) In addition to the fiscal 2018 and 2019 appropriations, a total of \$72,000 and \$57,000 respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

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

The amounts hereinabove appropriated for Research Under Contract with the Institute of Medical Research, Camden (Coriell Institute) shall be expended on support for research activities, and the Institute shall submit an annual audited financial statement to the Department of the Treasury which shall include a schedule showing the use of these funds.

The amount hereinabove appropriated for Aid to Independent Colleges and Universities shall be allocated to eligible institutions in accordance with the "Independent College and University Assistance Act," P.L.1979, c.132 (C.18A:72B-15 et seq.), provided that the number of full-time equivalent students at the six State Colleges shall be 45,248 for fiscal year 2018.

Language Recommendations -- State Aid - General Fund

In addition to the amount hereinabove appropriated for Operational Costs, there is appropriated \$18,800,000 from the Supplemental Workforce Fund for Basic Skills for remedial courses provided at county colleges and all other monies in the Supplemental Workforce Fund for Basic Skills are appropriated in the proportions set forth in section 1 of P.L.2001, c.152 (C.34:15D-21).

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts hereinabove appropriated for county college Operational Costs, there are allocated such amounts as are required to provide the reimbursement to cover tuition costs of the National Guard members pursuant to subsection b. of section 21 of P.L.1999, c.46 (C.18A:62-24).

Such amounts as may be necessary for the payment of interest or principal or both, due from the issuance of any bonds authorized under the provisions of section 1 of P.L.1971, c.12 (C.18A:64A-22.1) are appropriated.

Such additional amounts as may be required for Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical, Post Retirement Medical Other Than TPAF, Affordable Care Act Fees, and Employer Contributions - FICA for County College Members of TPAF are appropriated, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such other amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

51. ECONOMIC PLANNING AND DEVELOPMENT

OBJECTIVES

1. To advance job creation and retention incentives to grow businesses in New Jersey.
2. To advance partnerships that provide training and technical assistance to small businesses and entrepreneurs.
3. To support redevelopment projects that revitalize communities and stimulate the economy.
4. To provide loans to local economic development agencies to support their lending and mentoring programs to small and entrepreneurial businesses.

PROGRAM CLASSIFICATIONS

38. **Economic Development.** The New Jersey Economic Development Authority (NJEDA) issues taxable and tax exempt bonds and provides financing (direct loans/guarantees) for businesses and nonprofit organizations to purchase/construct real estate, buy equipment, provide working capital and other investments that will create and retain jobs in New Jersey and add to the local communities' economies and tax bases.

Additionally, the NJEDA administers job and real estate incentive programs to encourage job growth/retention and capital investment in NJ. Among these are the Grow New Jersey Assistance Program, the Economic Redevelopment and Growth Grant program and the Brownfields and Contaminated Site Remediation Program. The NJEDA also oversees the redevelopment of a former army base through the Fort Monmouth Economic Revitalization Authority (FMERA).

Approval of new Business Employment Incentive Program (BEIP) grants was discontinued in December 2013, pursuant

to the New Jersey Economic Opportunity Act of 2013 (P.L.2013, c.161). Incentives for job growth and retention will continue under the Grow New Jersey Assistance Program, pursuant to the new law.

The Economic Redevelopment and Growth Grant (ERG) program was established pursuant to the New Jersey Economic Stimulus Act of 2009 (P.L.2009, c.90) to provide incentive grants to developers, businesses, and owners to address project financing gaps. The program utilizes up to 75% of the incremental increase in certain State and local revenue sources attributed to the project to provide gap financing of up to 20% of the total project cost, paid out over a period of up to 20 years.

The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, the NJEDA and the Division of Taxation and is designed to restore key brownfield sites to productive use through incentives making the redevelopment more affordable. Developers that have entered into a redevelopment agreement with the NJEDA are eligible to recover up to 75% of approved costs associated with the remediation effort. The Brownfield Site Reimbursement Fund reimburses developers annually based on the new taxes generated from businesses located on these formerly contaminated and unusable properties.

The NJEDA administers and acts as the designated developer for the FMERA, pursuant to P.L.2010, c.51. The FMERA is responsible for implementing the reuse and redevelopment plan for Fort Monmouth that will provide economic growth and prosperity to the central New Jersey region.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
23,906	5,171	---	29,077	2,542	Economic Development	38	25,080	24,830	24,830
23,906	5,171	---	29,077	2,542	Total Grants-in-Aid		25,080	24,830	24,830

TREASURY

Orig. & (S) Supplemental	Year Ending June 30, 2017				Prog. Class.	2018		Year Ending June 30, 2019	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Object									
Grants:									
---	---	---	---	---					
					Small Business Bonding Readiness Assistance Fund, EDA	38	250	---	---
181	---	---	181	180	Fort Monmouth Economic Revitalization Authority	38	---	---	---
11,725	---	---	11,725	1,987	Economic Redevelopment and Growth Grants, EDA	38	10,010	10,010	10,010
12,000	4,949	---	16,949	375	Brownfield Site Reimbursement Fund	38	14,820	14,820	14,820
---	222	---	222	---	Business Employment Incentive Program, EDA	38	---	---	---
<u>23,906</u>	<u>5,171</u>	<u>---</u>	<u>29,077</u>	<u>2,542</u>	Grand Total State Appropriation		<u>25,080</u>	<u>24,830</u>	<u>24,830</u>

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

In addition to the amount hereinabove appropriated for the Economic Redevelopment and Growth Grants, EDA, there are appropriated such amounts as may be necessary to fund the Economic Redevelopment and Growth Grant program, pursuant to the "New Jersey Economic Stimulus Act of 2009," P.L.2009, c.90 (C.52:27D-489a et seq.), subject to the approval of the Director of the Division of Budget and Accounting. Due to the uncertain timing of grant requests, the unexpended balance at the end of the preceding fiscal year in the Economic Redevelopment and Growth Grants, EDA account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Funds made available for the remediation of the discharges of hazardous substances pursuant to the amendments effective July 1, 2015, to Article VIII, Section II, paragraph 6 of the State Constitution, shall be appropriated to the Brownfield Site Reimbursement Fund, established pursuant to section 38 of P.L.1997, c.278 (C.58:10B-30), in an amount to be determined by the Director of the Division of Taxation, and subject to the approval of the Director of the Division of Budget and Accounting. If such amounts for the remediation of discharges of hazardous substances are insufficient, there are appropriated such amounts as necessary to the Brownfield Site Reimbursement Fund, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Brownfield Site Reimbursement Fund account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

52. ECONOMIC REGULATION

OBJECTIVES

- To ensure that safe, adequate and proper utility services are provided at reasonable, non-discriminatory rates to all members of the public who desire such services.
- To provide a comprehensive energy supply and demand strategy that allows for responsible and necessary economic growth and development without compromising the environment and quality of life in New Jersey.
- To ensure that New Jersey has adequate and economical natural gas supplies to meet its home-heating requirements, industrial load and an ever-growing alternative-power production industry.
- To assist in the development of a state-of-the-art telecommunications network that permits the timely introduction and marketing of new and advanced technology. In addition, to seek to ensure the full utilization of such a network by all segments of our society, regardless of income status or physical disabilities.
- To ensure that New Jersey residents have economical and environmentally safe water supplies that are provided through strict compliance with the State's Safe Drinking Water Act by all private and public water purveyors under the Board of Public Utilities jurisdiction.

- To provide adequate, economical and efficient cable television service, with a degree of uniform operation, and the protection of the municipality in the franchise process. In addition, the Board of Public Utilities will seek to ensure the responsiveness of cable operators to subscribers' complaints and needs, and the availability of competitively priced alternative television program packaging.
- To administer statewide energy assistance programs.
- To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

PROGRAM CLASSIFICATIONS

- Utility Regulation.** The Board of Public Utilities controls, through its rate approval process, the charges paid by the public for gas, electric, water, sewer and telephone services. A uniform system of accounts and quarterly and annual financial statements and reports are required for disclosure and to permit intelligent public participation in the process. Filings for both rate and fuel adjustment charge changes are approved only to generate sufficient revenues to cover allowable expenses and an equitable return on investment.

The Board ensures the safety, adequacy and availability of utility services by conducting hearings that result in the promulgation of rules, regulations and orders, and ensures

their enforcement through inspections and investigations. Regular tests are conducted by engineering personnel to minimize the possibility of disruptions or discontinuance of essential services. The Division of Reliability and Security was created to ensure the safety and reliability of services as a result of the increase in concerns about terrorism.

- 55. **Regulation of Cable Television.** Assists local jurisdictions in preparing legislation, franchise and consent agreements; regulates operating and competitive practices to ensure reasonable uniformity, reliability, economy and quality of cable television services; cooperates with other states and the federal government in promoting and coordinating beneficial uses of cable television through balanced programming, including local and educational services.
- 56. **Energy Resource Management.** Develops and implements the State's energy policies and associated programs, including funding mechanisms to support efficiency and renewable energy projects, energy education and outreach, energy data collection and analysis and evaluation of energy use and supply.
- 88. **Energy Assistance Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to

\$225 a year to New Jersey residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income (SSI), NJ FamilyCare only, or Lifeline only. The Tenants' Assistance Rebate Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except that they do not pay their own utility bills. Persons receiving SSI who are eligible for this program receive monthly utility supplements totaling up to \$225 a year included in their SSI checks.

- 97. **Regulatory Support Services.** Provides economic analysis of conditions affecting regulated utilities to the Board of Public Utilities and its technical divisions, and conducts audits of regulated utilities.
- 99. **Administration and Support Services.** The Division of Administration exercises general policy and administrative control over program operations. The primary responsibilities of the Division are to provide human resource management, including personnel requirements, employee relations support, broad-based facility support, administration of the Equal Opportunity and Affirmative Action program, training and dissemination of public information concerning Board activities.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Utility Regulation				
Utilities Regulated				
Electric	5	5	5	5
Gas	4	4	4	4
Telephone and telegraph	145	156	160	162
Water and sewer	42	39	36	36
Municipal water companies	5	9	9	9
Cable TV (basic service)	33	38	38	38
Cases Pending June 30				
Cable TV	275	241	250	250
Electric	56	60	80	85
Gas	40	35	32	35
Telephone	129	106	120	120
Water and sewer	50	50	50	50
Audits, rates, tariff revisions, generic rulemaking, other	12	12	12	12
Customer Relations				
Consumer complaints (verbals)	14,887	13,897	14,453	15,009
Consumer complaints (walk-ins)	77	84	87	91
Consumer information requests	6,469	4,217	4,386	4,554
Consumer complaints (letters)	1,010	758	788	819
Consumer e-mails received	7,662	6,514	6,775	7,035
Total calls received	93,302	94,798	98,590	102,382
Reliability and Security				
One-call cases for review	2,748	2,350	2,350	2,350
One-call cases handled	1,130	1,200	1,200	1,600
Meter tests conducted	230	230	230	230
Gas pipeline inspections	450	420	500	500
Regulation of Cable Television				
Cable television systems	38	38	38	38
Number of municipalities w/certification for operation	564	564	564	564
Cable television subscribers (thousands)	2,733	2,722	2,718	2,718
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications	12	15	15	15
Electric suppliers - renewal applications	38	37	40	40
Electric suppliers - final licenses	11	22	20	20

TREASURY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Electric suppliers - renewal licenses	26	28	25	25
Gas suppliers - applications	11	16	15	15
Gas suppliers - renewal applications	30	34	35	35
Gas suppliers - final licenses	7	15	15	15
Gas suppliers - renewal licenses	19	29	30	30
Green power marketers - renewal licenses	1	1	2	2
Energy Agent and Private Aggregator Registration				
Energy agents - applications	55	52	60	60
Energy agents - renewal applications	76	131	100	100
Energy agents - final registration	100	84	90	90
Private aggregators - applications	11	14	15	15
Private aggregators - renewal registrations	28	49	45	45
Private aggregators - final registration	41	30	40	40
Energy consultants - renewal registrations	21	31	30	30
Energy consultants - final registrations	37	27	30	30
Energy Resource Management				
Clean Energy Program - Participation				
Energy efficiency - residential	65,348	85,694	80,000	80,000
Energy efficiency - commercial and industrial	4,265	4,345	4,600	5,000
Renewable energy (rebates only)	---	1	1	1
Total incentives	69,613	90,040	84,601	85,001
Energy Assistance Programs (a) (b)				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	65,934	62,371	64,740	67,330
Supplemental Security Income	37,161	36,885	36,801	36,728
NJ FamilyCare only	14,419	14,599	14,745	14,892
Lifeline only	1,415	1,526	1,652	1,804
Total recipients	118,929	115,381	117,938	120,754
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled	11,708	11,082	11,790	12,968
Supplemental Security Income	139,795	138,758	138,442	144,059
NJ FamilyCare only	5,973	6,053	6,113	6,432
Lifeline only	328	269	260	252
Total recipients	157,804	156,162	156,605	163,711
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
All other	227	230	213	247
Total positions	227	230	213	247
Filled positions by program class				
Utility Regulation	63	63	60	73
Regulation of Cable Television	19	18	17	18
Energy Resource Management	18	17	12	20
Regulatory Support Services	43	43	38	44
Administration and Support Services	84	89	86	92
Total positions	227	230	213	247

Notes:

- Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.
- (a) The Energy Assistance Programs are administered by the Department of Human Services. Funding for these programs is provided through the Board of Public Utilities' Universal Service Fund.
- (b) Lifeline Credit Program and Tenants' Assistance Rebate Program recipients are expected to increase in fiscal 2018 and fiscal 2019 due to a new application campaign.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
6,034	3,209	---	9,243	5,365	Utility Regulation	54	5,739	5,739	5,739
1,903	1,394	---	3,297	1,681	Regulation of Cable Television	55	1,899	1,899	1,899
1,865	---	---	1,865	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
3,904	1,293	---	5,197	3,436	Regulatory Support Services	97	3,887	3,887	3,887
12,961	3,610	---	16,571	11,354	Administration and Support Services	99	13,277	13,277	13,277
26,667	9,506	---	36,173	23,701	Total Direct State Services		26,667 (a)	26,667	26,667
Distribution by Fund and Object									
23,264	7,262	-112	30,414	21,088	Personal Services:				
					Salaries and Wages		22,919	22,919	22,919
23,264	7,262	-112	30,414	21,088	Total Personal Services		22,919	22,919	22,919
406	289	---	695	367	Materials and Supplies		372	372	372
2,411	1,344	5	3,760	1,622	Services Other Than Personal		2,623	2,623	2,623
475	325	107	907	570	Maintenance and Fixed Charges		677	677	677
					Special Purpose:				
---	22	---	120	---	Regulation of Cable Television	55	---	---	---
	98 R	---			Administration and Support Services	99	---	---	---
---	36	---	38	---	Energy Master Plan Development	99	---	---	---
---	2 R	---	2	---	Additions, Improvements and Equipment		76	76	76
111	126	---	237	54					
GRANTS-IN-AID									
Distribution by Fund and Program									
65,785	---	---	65,785	59,562	Energy Assistance Programs	88	65,785	65,785	65,785
65,785	---	---	65,785	59,562	Total Grants-in-Aid		65,785	65,785	65,785
Distribution by Fund and Object									
26,901	---	---	26,901	25,287	Grants:				
38,884	---	---	38,884	34,275	Payments for Lifeline Credits	88	26,901	26,901	26,901
					Tenants' Assistance Rebate Program	88	38,884	38,884	38,884
92,452	9,506	---	101,958	83,263	Grand Total State Appropriation		92,452	92,452	92,452
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,050	6	---	1,056	33	Utility Regulation	54	1,172	1,172	1,172
1,097	-288	-200	609	609	Energy Resource Management	56	1,097	1,097	1,097
2,147	-282	-200	1,665	642	Total Federal Funds		2,269	2,269	2,269
All Other Funds									
---	114	---	2,563	2,428	Energy Resource Management	56	2,735	2,668	2,668
---	2,449 R	---			Administration and Support Services	99	1,080	1,080	1,080
---	700	---	889	266	Total All Other Funds		3,815	3,748	3,748
---	189 R	---	3,452	2,694	GRAND TOTAL ALL FUNDS		98,536	98,469	98,469
94,599	12,676	-200	107,075	86,599					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

TREASURY

Language Recommendations -- Direct State Services - General Fund

Receipts from fees are appropriated for the administrative costs of the Board of Public Utilities.

The unexpended balances at the end of the preceding fiscal year in the programs administered by the Board of Public Utilities are appropriated for use by those respective programs, subject to the approval of the Director of the Division of Budget and Accounting.

All revenue received in the CATV Universal Access Fund is appropriated for transfer to the General Fund as State revenue.

Notwithstanding the provisions of paragraph (3) of subsection a. of section 12 of the "Electric Discount and Energy Competition Act," P.L.1999, c.23 (C.48:3-60) and any other laws to the contrary, receipts from the Clean Energy Fund are appropriated for the actual administrative salary and operating costs for the Office of Clean Energy as requested by the President of the Board of Public Utilities and approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the investment earnings derived from the funds deposited into the Clean Energy Fund and Universal Service Fund shall accrue to the funds and are available to pay the costs of the various programs of the Board of Public Utilities Clean Energy Program and Universal Service Fund.

There are appropriated from interest earned by the Petroleum Overcharge Reimbursement Fund such amounts as may be required for costs attributable to the administration of the fund, 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 balances from the Petroleum Overcharge Reimbursement Fund and the Secondary Stage Refunds and the monies required to be deposited into that fund from projects which have been completed or are no longer viable are reappropriated for new projects consistent with the court rulings which served as the basis for the original awards, subject to the approval of the Director of the Division of Budget and Accounting and the Director of the Office of Energy Savings.

The amounts hereinabove appropriated for the Energy Assistance Programs classification may be transferred to the Lifeline Programs accounts in the Department of Human Services to fund the costs associated with administering the Lifeline Credits Program and Tenants' Assistance Rebate Program and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, 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 for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available for the payment of obligations applicable to prior fiscal years.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), P.L.1981, c.210 (C.48:2-29.30 et seq.), or any law or regulation to the contrary, the benefits of the Lifeline Credits Program and the Tenants' Assistance Rebate Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season; therefore, applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Energy Assistance Programs classification, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program, such amounts as may be required for the payment of claims, credits, and rebates are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Any supplemental appropriation for the Payments for Lifeline Credits and the Tenants' Assistance Rebate Program may be recovered from the Universal Service Fund through transfer to the General Fund as State revenue, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Payments for Lifeline Credits and the Tenants' Assistance Rebate Program are available to the Department of Human Services to fund the payments associated with the Lifeline Credits and Tenants' Assistance programs and shall be applied in accordance with a Memorandum of Understanding between the President of the Board of Public Utilities and the Commissioner of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

OBJECTIVES

1. To assist the Governor in all matters regarding relations between the State and its represented employees.
2. To plan for, formulate and monitor the annual State budget.
3. To assure financial responsibility and accountability and provide current, relevant financial information for management and the public.

negotiations agreements, and the management of disputes arising under collective negotiations agreements. The Director of the Office of Employee Relations shall act as the Governor's agent in conducting collective negotiations with employee organizations and in appearing before the New Jersey Public Employment Commissions and any other court, board, commission or agency in matters regarding employee relations.

PROGRAM CLASSIFICATIONS

03. **Employee Relations and Collective Negotiations.** Pursuant to Executive Order 44, 2010, the Office of Employee Relations, on behalf of the Governor, is responsible for the negotiation, administration and interpretation of collective

07. **Office of Management and Budget.** Pursuant to N.J.S.A. 52:27B-12, provides strategic direction and financing alternatives to guide the prudent allocation of resources within the policy framework set by the Governor and to accurately implement and reflect the results of those decisions and

subsequent financial transactions in the State budget, in the State's accounting system and in the State's Comprehensive Annual Financial Report.

Coordinates the annual agency-based planning process, identifies and projects trends affecting the demand for services, provides information and planning support for the process of allocating available financial and human resources and evaluates strategic and long-term issues.

Assesses budget needs, based on studies of State fiscal requirements, ongoing monitoring of agency spending patterns and official requests for appropriations by State agencies. Formulates the annual budget submitted by the Governor to the Legislature. Develops and reviews State agency responses on proposed State and federal legislation and regulations to ensure that the broad State interest and fiscal policy are taken into account.

As a resource to the Commission on Capital Budgeting and Planning, provides analysis and planning for the State's capital budget, including the evaluation of capital construction projects, research into financing options and relative ranking of priority needs across departments.

Provides for the receipt, processing, recording and reporting of all financial data of the State's various funds, in accordance with existing statutes and generally accepted accounting principles. Develops procedures, revises accounting systems, enhances accounting controls and monitors financial activities of various State agencies. Assures that State employees are paid accurately and on a timely basis.

Performs financial and performance audits of State departments' programs, monitors compliance with financial policies and procedures and tracks progress on the implementation of new budget initiatives.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Office of Management and Budget				
Percent of "Unqualified" audit opinion ratings on the comprehensive financial report (for the last five years) (a) .	100%	100%	100%	100%
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	132	130	131	132
Total positions	132	130	131	132
Filled positions by program class				
Employee Relations and Collective Negotiations	7	8	7	8
Office of Management and Budget	125	122	124	124
Total positions	132	130	131	132

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.
 (a) "Unqualified" is the highest opinion rating in conformity with generally accepted accounting principles.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017				2018 Prog. Adjusted Class. Approp.	Year Ending June 30, 2019	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended
DIRECT STATE SERVICES							
Distribution by Fund and Program							
953	---	399	1,352	1,189			
13,756	1,242	-956	14,042	12,284	03	913	913
					07	14,223	14,223
14,709	1,242	-557	15,394	13,473		15,136 (a)	15,136
							15,136
Distribution by Fund and Object							
11,896	284 ^R	-456	11,724	10,708		11,851	11,851
							11,851
11,896	284	-456	11,724	10,708		11,851	11,851
125	---	13	138	126		135	135
1,531	---	842	2,373	1,483		1,993	1,993
7	---	---	7	5		7	7

TREASURY

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
---	957 ^R	-957	---	---	Office of Management and Budget	07	---	---
1,150	---	---	1,150	1,150	Independent Audits	07	1,150	1,150
---	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>	Additions, Improvements and Equipment		---	---
14,709	1,242	-557	15,394	13,473	Grand Total State Appropriation		15,136	15,136
<u>OTHER RELATED APPROPRIATIONS</u>								
All Other Funds								
---	27,438				Office of Management and Budget	07		
---	<u>20,381^R</u>	<u>-20,270</u>	<u>27,549</u>	<u>346</u>			<u>20,660</u>	<u>20,660</u>
---	<u>47,819</u>	<u>-20,270</u>	<u>27,549</u>	<u>346</u>	Total All Other Funds		<u>20,660</u>	<u>20,660</u>
14,709	49,061	-20,827	42,943	13,819	GRAND TOTAL ALL FUNDS		35,796	35,796

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

There are appropriated, from receipts from the investment of State funds, such amounts as may be necessary for interest costs, bank service charges, custodial costs, mortgage servicing fees, and advertising bank balances under section 1 of P.L.1956, c.174 (C.52:18-16.1).

Such amounts as may be necessary for administrative expenses incurred in processing federal benefit payments are appropriated from such amounts as may be received or are receivable for this purpose.

In addition to the amounts hereinabove appropriated for the Office of Management and Budget, there are appropriated such additional amounts as may be necessary for an independent audit of the State's general fixed asset account group, management, performance, and operational audits, and the single audit.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

2066. OFFICE OF THE STATE COMPTROLLER

OBJECTIVES

- To establish a full-time program of audit and performance review designed to provide increased accountability, integrity and oversight of the Executive Branch of State government, including all entities exercising Executive Branch authority, public institutions of higher education, independent State authorities, units of local government and boards of education.
- To audit and monitor the process employed by these governmental entities to solicit contract proposals and issue contract awards that involve a significant expenditure of funds or are comprised of complex or unique components.
- To receive and investigate complaints concerning alleged fraud, waste, abuse or mismanagement of State funds by these governmental entities in order to provide increased accountability, integrity and oversight of all recipients of State funds.
- To coordinate all anti-fraud efforts in the Medicaid program, including, but not limited to, the detection and prevention of fraudulent, wasteful or abusive practices within the program.

PROGRAM CLASSIFICATIONS

08. **Office of the State Comptroller.** The Office of the State

Comptroller was created to provide enhanced financial oversight of State agencies, public institutions of higher education, independent State authorities, units of local government and boards of education. The State Comptroller is appointed by the Governor, with the advice and consent of the Senate, for a six-year term. Specifically, the State Comptroller is authorized to conduct financial audits of those aforementioned entities; to undertake performance audits and other reviews of these entities; to monitor the procurement process for large-scale procurements by such entities; to investigate the performance of governmental officers, employees, functions and programs; and to coordinate all anti-fraud efforts in the Medicaid program. The State Comptroller reports its findings and issues recommendations to the Governor, the Legislature and to the entity that has been reviewed. The State Comptroller is authorized to further monitor the implementation of those recommendations and may also refer matters for further civil, criminal and administrative action to the appropriate authorities. The State Comptroller coordinates its work with the Office of the State Auditor, the Departments of Transportation, Education, Law and Public Safety, Community Affairs, Treasury and other related entities.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	84	89	90	94
Federal supported	38	36	38	47
Total positions	122	125	128	141
Filled positions by program class				
Office of the State Comptroller	122	125	128	141
Total positions	122	125	128	141

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
9,072	147	2	9,221	7,686	Office of the State Comptroller 08	8,832	8,832	8,832
<u>9,072</u>	<u>147</u>	<u>2</u>	<u>9,221</u>	<u>7,686</u>	Total Direct State Services	<u>8,832</u> (a)	<u>8,832</u>	<u>8,832</u>
Distribution by Fund and Object								
Personal Services:								
8,122	---	-936	7,186	6,127	Salaries and Wages	6,844	6,844	6,844
<u>8,122</u>	<u>---</u>	<u>-936</u>	<u>7,186</u>	<u>6,127</u>	Total Personal Services	<u>6,844</u>	<u>6,844</u>	<u>6,844</u>
55	---	2	57	31	Materials and Supplies	55	55	55
750	---	929	1,679	1,432	Services Other Than Personal	1,788	1,788	1,788
45	---	17	62	59	Maintenance and Fixed Charges	45	45	45
<u>100</u>	<u>147</u>	<u>-10</u>	<u>237</u>	<u>37</u>	Equipment	<u>100</u>	<u>100</u>	<u>100</u>
<u>9,072</u>	<u>147</u>	<u>2</u>	<u>9,221</u>	<u>7,686</u>	Grand Total State Appropriation	<u>8,832</u>	<u>8,832</u>	<u>8,832</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
4,903	6	---	4,909	4,666	Office of the State Comptroller 08	4,903	4,903	4,903
<u>4,903</u>	<u>6</u>	<u>---</u>	<u>4,909</u>	<u>4,666</u>	Total Federal Funds	<u>4,903</u>	<u>4,903</u>	<u>4,903</u>
<u>13,975</u>	<u>153</u>	<u>2</u>	<u>14,130</u>	<u>12,352</u>	GRAND TOTAL ALL FUNDS	<u>13,735</u>	<u>13,735</u>	<u>13,735</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, all financial recoveries obtained through the efforts of any entity authorized to undertake the prevention and detection of Medicaid fraud, waste and abuse, are appropriated to General Medical Services in the Division of Medical Assistance and Health Services in the Department of Human Services.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

73. FINANCIAL ADMINISTRATION

OBJECTIVES

1. To administer the tax laws of the State uniformly and equitably to ensure voluntary compliance so that all taxes due are collected.
2. To recover, record and reunite property with its rightful owners and/or heirs.
3. To enhance revenue collection through integrated receipts processing and aggressive management of public accounts receivable.
4. To maximize revenues from the State Lottery and minimize illegal organized gambling.
5. To invest and reinvest funds of the various State agencies and pension funds to achieve the best possible return at an acceptable level of risk utilizing the highest fiduciary standards.
6. To ensure that legalized gambling in New Jersey maintains the highest standard of integrity and serves as an effective method for rebuilding and developing existing facilities in Atlantic City, in order to provide a meaningful and permanent contribution to the resort, convention and tourism industry of New Jersey.
7. To provide for the recording, filing, processing and control of documents required or permitted to be filed under various statutes.
8. To administer the State's public records management program.

PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include all functions related to the administration of the tax laws and valuation of real property located within the State. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; reviewing and issuing tax refunds; providing taxpayer service to the public; and holding taxpayer hearings and conferences. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations, reinstatements and the issuance of tax clearance certificates; investigates tax-related matters having criminal and/or civil potential.
16. **Administration of State Lottery.** Pursuant to N.J.S.A. 5:9-1, the Division conducts daily and weekly lotteries, the entire net proceeds of which are used for State institutions and State aid to education. Revenue is generated through a number of online games as well as instant ticket games. Lottery programs and games are continually reviewed so that State revenues are maximized. The Division is responsible for the licensing and support of the agents that sell the lottery tickets. The Division manages the financial functions related to the Lottery. In an effort to increase operating efficiency and to maximize revenues, the Division entered into a fifteen-year management services contract with Northstar New Jersey for sales, marketing and advertising services in fiscal year 2014.
17. **Administration of State Revenues and Enterprise Services.** Pursuant to Executive Reorganization Plan 001-97, the Division of Revenue and Enterprise Services oversees and coordinates collection and processing of records and revenues associated with numerous State government functions including State taxation, motor vehicle licensing and regulation, and environmental protection laws and regula-

tions. Also, the Division centrally manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Workers' Compensation and Special Compensation and other employer filings, and administers the centralized collection and processing of delinquencies owed to the State by motorists, professional license holders, and violators of State statute and regulation. The Division streamlines business reporting requirements by managing a unique one-stop business registry that consolidates data collection associated with four previously separate programs, including business formation, assignment of business identification numbers, tax registration and employer registration, thereby greatly reducing the compliance and paperwork burden of business Statewide. Pursuant to N.J.S.A. 52:16A-36, the Division's Business Services Bureau (formerly known as Commercial Recording) provides essential services to the public and legal communities. Services include filing and processing information permitted and/or required by Title 14A, Corporations General; Title 15A, Associations Not for Profit; Title 16, Corporations and Associations Not for Profit; and Title 42:2C Limited Liability Companies. Through its Expedited Services, the Division provides critical business and commercial information online, over-the-counter, by facsimile, and via telephone. Further, the Division provides quality information technology, transaction processing, and payment/revenue capture services to various divisions within the Department of the Treasury and State government. Moreover, through its automated records processing systems, the Division enables streamlined workflows, effective records management, and easier access to information. These benefits, in turn, promote and facilitate more efficient utilization of information technology resources both within the Department and the State as a whole.

The Division is also responsible for maintaining a highly flexible, secure and powerful IT and network infrastructure that supports both the Department's programs and State government as a whole in all of the service areas noted above. Coverage includes: desktop and mobile device support (4,000 end-users Department-wide); application design and support (approximately 200 applications in the Department portfolio); database administration and security management; local area network administration; content management (shares and collaboration sites); electronic mail; computer room operations; and disaster recovery.

Finally, the Division administers the State's records management program, which consists of three distinct areas of responsibility: records and forms analysis; records storage center services; and image processing.

19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79 et seq., activities involve investment and reinvestment of State funds, including the various State pension funds, the State of New Jersey Cash Management Fund, and other funds provided by law, together with the control of principal proceeds and interest receipts. Detailed reports of operations are published monthly and an annual report is presented to the Governor and Legislature. Investment functions are provided to other State agencies involving investment accounts. This program is funded primarily from investment funds.
25. **Administration of Casino Gambling.** Pursuant to N.J.S.A. 5:12-1, the Casino Control Commission, along with the Division of Gaming Enforcement within the Department of

Law and Public Safety, is responsible for the regulation of legalized casino gaming in New Jersey. The Commission is charged with licensing New Jersey’s casinos and its key employees. It also certifies casino parking fees, oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement, and administers other duties prescribed by statute.

46:30B-1 et seq., the Unclaimed Property Administration (UPA) recovers and records abandoned or lost intangible and tangible property. The UPA’s goal is to return this property to the rightful owner and/or heirs. The New Jersey Unclaimed Property statute states that property owners never relinquish the right to this property and that the UPA acts as a custodian until the property is returned.

90. **Unclaimed Property Administration.** Pursuant to N.J.S.A.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Taxation Services and Administration				
Customer services				
Telephone inquiries	3,086,507	2,784,545	2,900,000	2,900,000
Gross income tax filings through NJ WebFile	43,430	42,258	44,000	44,000
Total tax returns filed through NJ WebFile	1.5%	1.5%	1.5%	1.5%
E-mail inquiries	38,285	42,904	44,000	44,000
Regulatory services				
Telephone inquiries	1,315	1,090	1,000	1,000
Correspondence	10,315	9,530	9,500	9,500
Taxpayer accounting				
Telephone inquiries	7,784	17,138	17,200	17,250
Correspondence	184,289	143,662	145,000	150,000
Enforcement				
Audits				
Average number of auditors	326	317	341	331
Assessment amount	\$697,252,157	\$690,810,818	\$474,000,000	\$458,000,000
Audits completed	119,540	116,133	138,000	136,000
Average assessment/auditor	\$1,706,149	\$1,415,422	\$1,500,000	\$1,500,000
Compliance				
Number of collectors	230	220	256	250
Collections	\$422,499,188	\$386,494,152	\$490,000,000	\$514,000,000
Number of closed cases	83,676	74,603	86,000	90,000
Average collection per collector	1,836,953	1,756,792	1,914,063	2,056,000
Bankruptcy claims	3,474	3,498	3,800	4,000
Judgments	19,231	18,218	21,000	22,000
Deferred payment plans	16,400	10,018	11,000	12,000
Third party collection of delinquent/deficient taxes	\$184,187,278	\$234,994,710	\$230,000,000	\$230,000,000
Criminal investigations				
Prosecution recommendations	190	190	250	250
Assessment amount	\$14,923,544	\$15,000,000	\$27,000,000	\$27,000,000
Billings mailed				
Individual	327,219	352,425	375,000	378,000
Business	180,569	170,662	171,000	172,000
Refunds reviewed				
Individual	227,137	208,385	125,000	127,000
Business	72,107	39,338	40,000	40,100
Property administration				
Real estate appraisals-inheritance tax	832	887	900	925
Informal assessors’ appeals	7,346	8,171	8,500	8,700
Sales ratio study				
Sales evaluated	210,099	232,782	254,000	277,000
Sales investigated	140,000	155,750	170,000	186,000
Administration of State Lottery				
Agents	7,230	7,110	7,500	7,800
Drawings	2,290	2,601	2,600	2,600
Net sales (millions)	\$3,290	\$3,187	\$3,282	\$3,337
Cents spent to generate one sales dollar	16.4	16.0	18.9	20.8
Cents spent to generate one government dollar	54.6	53.1	61.5	67.7
Government revenue as a percent of sales	30.0%	30.2%	30.8%	30.7%

TREASURY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Administration of State Revenues and Enterprise Services				
Documents processed				
Gross income tax	867,723	783,743	783,743	750,000
Gross income tax-archival imaged	114,217	89,924	89,924	85,000
Corporation business tax	83,980	50,877	50,877	50,000
Employer wage reports (form WR-30)-manual	3	33	33	15
Property tax reimbursement forms	197,806	232,738	232,738	250,000
All taxes-remittance processed	2,505,587	2,186,967	2,186,967	2,200,000
Gross income tax payments and extensions-manual	3,433	1,378	1,378	1,200
Taxes other than gross income tax-manual	161,851	161,095	161,095	150,000
Motor Vehicle Commission registrations	2,135,684	2,590,347	2,590,347	2,700,000
Total documents processed	6,070,284	6,097,102	6,097,102	6,186,215
Alternate filing				
Individual electronic filing	4,217,194	4,215,575	4,000,000	4,000,000
Combined employer return (form 927)	1,111,838	929,457	980,000	980,000
Employer reports of wages paid (form WR-30)	940,000	906,908	940,000	940,000
Number of payments via electronic fund transfer	7,275,650	7,280,630	8,000,000	8,000,000
Client registrations				
Registration file updates	121,747	113,036	115,000	115,000
Telephone inquiries	310,334	304,000	300,000	300,000
Licenses issued (cigarette and motor fuels)	12,000	10,300	10,000 (a)	10,000
Collection activity				
Motor Vehicle Commission surcharge contract	\$116,000,000	\$114,000,000	\$112,000,000	\$112,000,000
Number of SOIL setoffs	170,642	163,855	164,000	164,000
Revenue accounting				
Checks processed	4,603,801	4,913,616	4,500,000	4,400,000
Electronic invoices	206,566	177,655	175,000	170,000
Bills generated (Department of Environmental Protection)	169,436	181,821	169,000	190,000
Dishonored checks	15,259	14,283	15,000	15,000
Cigarette stamps sold	251,631,000	244,470,000	244,000,000	243,000,000
Business support services				
Corporations and related filings	205,624	219,721	220,000	220,000
Corporations information request	251,790	286,002	287,000	287,000
Annual reports	503,555	508,654	510,000	510,000
Uniform commercial code filings	99,459	99,940	100,000	100,000
Uniform commercial code searches	51,128	53,304	54,000	54,000
Notary and related transactions	76,651	78,794	79,000	79,000
Trade name/trademark and related transactions	3,162	3,268	3,300	3,300
Records Management				
Micro/Digital-images produced	15,715,330	20,994,014	22,000,000	23,000,000
Records received (cubic storage feet)	23,504	23,899	24,000	24,000
Records disposed (cubic feet)	208,265	328,063	350,000	350,000
Reference requests (storage)	40,125	46,505	47,000	47,000
Office of Treasury Technology data				
Desktop services				
Personal computers supported	4,300	4,016	4,100	4,200
Printers supported	670	632	640	640
Help desk service requests	19,000	22,893	23,000	23,000
Applications support				
Applications maintained	205	221	227	230
Help desk service requests	475	173	200	200
Client application service requests received	163	112	118	120
Local Area Network administration (LAN)				
LAN servers supported	275	275	195	190
Users supported	3,600	3,527	3,633	3,700
Help desk service requests	3,500	3,517	3,600	3,600
LAN printers supported	475	425	374	375
Network switches supported	290	290	318	325

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Administration of Casino Gambling				
Number of casinos in operation	8	8	8	9
Number of internet gaming affiliates in operation	2	2	2	3
Number of interim casino authorizations and/or casino license applications	2	1	2	1
Casino key employee licenses:				
Initial	44	69	101	69
Resubmissions	118	231	260	231
Temporary	---	70	90	60
Multi-casino endorsements issued	19	14	14	15
Audits performed	400 ^(b)	165	189	189
Contested case proceedings	15	22	25	30
Casino qualifiers	24	27	30	30
Qualifiers with key license	3	9	10	8
Qualifiers with key license and multi-casino endorsement	2	4	5	3
Suspense, revocations and violation appeals	3	1	2	3
Miscellaneous motions and petitions	3	4	11	9
Casino parking fee annual audits	18	10	14	10
Unclaimed Property Trust Fund Administration				
Unclaimed Property				
Reports filed	14,669	11,756	14,000	13,000
Intestates/escheated estates	95	112	70	90
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1,769	1,696	1,711	1,711
All other (c)	200	190	280	296
Total positions (c)	1,969	1,886	1,991	2,007
Filled positions by program class				
Taxation Services and Administration	1,294	1,220	1,336	1,336
Administration of State Lottery	89	95	89	89
Administration of State Revenues and Enterprise Services	419	409	403	403
Management of State Investments	63	64	68	71
Administration of Casino Gambling	44	40	38	43
Unclaimed Property Trust Fund Administration	60	58	57	65
Total positions	1,969	1,886	1,991	2,007

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Beginning in fiscal 2018 Motor Fuel licenses are no longer included.

(b) Reflects effort to address audit backlog.

(c) Beginning in fiscal 2018 the Administration of State Lottery will be shifted from State supported to All other due to the passage of the Lottery Enterprise Contribution Act, P.L.2017, c.98, effective July 1, 2017.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
106,940	6,519	1	113,460	104,677					
					15	108,191	106,916	106,916	
13,271	31	---	13,302	9,411	16	---	---	---	
31,847	981	5,800	38,628	33,670	17	35,740	43,490	43,490	
					19	1,392	1,392	1,392	
1,287	---	---	1,287	1,213	25	7,513	7,319	7,319	
7,738	47	---	7,785	6,186					

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Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
7,738	47	---	7,785	6,186				
161,083	7,578	5,801	174,462	155,157				
153,345	7,531	5,801	166,677	148,971				
7,738	47	---	7,785	6,186				
					DIRECT STATE SERVICES			
					<i>(From Casino Control Fund)</i>			
						7,513	7,319	7,319
					Total Direct State Services			
						152,836	159,117	159,117
					<i>(From General Fund)</i>			
						145,323 ^(a)	151,798	151,798
					<i>(From Casino Control Fund)</i>			
						7,513	7,319	7,319
					Distribution by Fund and Object			
					Personal Services:			
					Chairman and Commissioners (CCF)			
---	---	---	---	391		391	391	391
124,479	230 ^R	3,454	128,163	115,823		122,128	120,578	120,578
5,543	---	---	5,543	2,555		3,023	3,023	3,023
---	---	---	---	1,581		1,842	1,648	1,648
					Total Personal Services			
						127,384	125,640	125,640
					<i>(From General Fund)</i>			
						122,128	120,578	120,578
					<i>(From Casino Control Fund)</i>			
						5,256	5,062	5,062
3,081	---	-72	3,009	2,604		2,670	2,670	2,670
84	---	---	84	61		84	84	84
21,006	6,505 ^R	186	27,697	24,056		17,270	26,270	26,270
350	---	---	350	291		600	600	600
2,077	---	---	2,077	1,854		747	747	747
1,466	---	---	1,466	1,088		1,333	1,333	1,333
					Special Purpose:			
---	---	73	73	73	15	---	---	---
1,200	---	---	1,200	850	17	800	800	800
20	---	---	20	14	25	20	20	20
1,502	796	2,160	4,458	3,711		1,708	733	733
275	47	---	322	205		220	220	220
161,083	7,578	5,801	174,462	155,157	Grand Total State Appropriation			
						152,836	159,117	159,117
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
---	17,365	---	---	---	15	144,658	141,533	141,533
---	234,889 ^R	-24,040	228,214	211,957	16	13,603	13,603	13,603
---	---	---	---	---	17	44,699	35,699	35,699
---	4,541	---	53,352	18,345	19	16,902	16,902	16,902
---	48,811 ^R	---	---	---	90	8,329	8,329	8,329
---	3,659	---	22,387	14,531				
---	18,728 ^R	---	---	---				
---	47	---	7,480	7,480				
---	7,433 ^R	---	---	---				
---	335,473	-24,040	311,433	252,313	Total All Other Funds			
161,083	343,051	-18,239	485,895	407,470	GRAND TOTAL ALL FUNDS			
						381,027	375,183	375,183

Notes -- Direct State Services - General Fund

- (a) The fiscal 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Receipts shown hereinabove for the Taxation Services and Administration program classification include fees associated with the surcharge on rental vehicles, which will be transferred to the Departments of Agriculture, Health and Law and Public Safety to support domestic security programs.

Language Recommendations -- Direct State Services - General Fund

- In addition to the amounts hereinabove appropriated for Taxation Services and Administration, such additional amounts as may be necessary are appropriated to fund costs of the collecting and processing of debts, taxes, and other fees and charges owed to the State, including but not limited to the services of auditors and attorneys and enhanced compliance programs, subject to the approval of the Director of the Division of Budget and Accounting. The Director of the Division of Budget and Accounting shall provide the Joint Budget Oversight Committee with written reports on the detailed appropriation and expenditure of amounts appropriated pursuant to this provision.
- Upon certification of the Director of the Division of Taxation, the State Treasurer shall pay, upon warrants of the Director of the Division of Budget and Accounting, such claims for refund as may be necessary under the provisions of Title 54 of the Revised Statutes, as amended and supplemented.
- Receipts from the sale of confiscated equipment, materials, and supplies under the "Cigarette Tax Act," P.L.1948, c.65 (C.54:40A-1 et seq.) are appropriated as may be necessary for confiscation, storage, disposal, and other related expenses thereof.
- Notwithstanding the provisions of any law or regulation to the contrary, there are available out of fees from the cost of collection imposed pursuant to section 8 of P.L.1987, c.76 (C.54:49-12.1) such amounts as may be required for compliance and enforcement activities associated with the collection process as promulgated by the Taxpayers' Bill of Rights under P.L.1992, c.175.
- Such amounts as are required for the acquisition of equipment and necessary services essential to the modernization of processing tax returns, payments, and associated documents and transactions are appropriated from tax collections, subject to the approval of the Joint Budget Oversight Committee and the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of section 4 of the "Lead Hazard Control Assistance Act," P.L.2003, c.311 (C.52:27D-437.4), such amounts as are necessary are appropriated from the Lead Hazard Control Assistance Fund for the Department of the Treasury's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the Dedicated Cigarette Tax Revenue Fund established pursuant to P.L.2004, c.68 (C.34:1B-21.16 et seq.) such amounts as are required under the contract between the Treasurer and the New Jersey Economic Development Authority entered into pursuant to section 6 of P.L.2004, c.68 (C.34:1B-21.21).
- The amount necessary to provide administrative costs incurred by the Division of Taxation and the Division of Revenue and Enterprise Services to meet the statutory requirements of the "New Jersey Urban Enterprise Zones Act," P.L.1983, c.303 (C.52:27H-60 et seq.) is appropriated from the Enterprise Zone Assistance Fund, subject to the approval of the Director of the Division of Budget and Accounting.
- Pursuant to the provisions of section 12 of P.L.1992, c.165 (C.40:54D-12) there are appropriated such amounts as may be required to compensate the Department of the Treasury for costs incurred in administering the "Tourism Improvement and Development District Act," P.L.1992, c.165 (C.40:54D-1 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, receipts from agreements entered into by the Director of the Division of Taxation pursuant to P.L.1992, c.172 (C.54:49-12.2 et seq.) are appropriated as may be necessary for contingency fees stipulated in such agreements and any other related expenses thereof.
- Pursuant to the provisions of section 54 of P.L.2002, c.34 (C.App.A:9-78) deposits made to the New Jersey Domestic Security Account are appropriated for transfer to the Department of Health to support medical emergency disaster preparedness for bioterrorism, to the Department of Law and Public Safety for State Police salaries related to Statewide security services and counter-terrorism programs, and to the Department of Agriculture for the Agro-Terrorism program, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated, from revenues from escheated property under the various escheat acts, such amounts as may be necessary to administer such acts and such amounts as may be required for refunds.
- There are appropriated out of the State Lottery Fund such amounts as may be necessary for costs required to implement the "State Lottery Law," P.L.1970, c.13 (C.5:9-1 et seq.) and for payment for commissions, prizes, and expenses of developing and implementing games pursuant to section 7 of P.L.1970, c.13 (C.5:9-7) incurred prior to the enactment and implementation of the "Lottery Enterprise Contribution Act," P.L.2017, c.98 (C.5:9-22.5 et al.).
- There are appropriated such amounts as are necessary to fund the hospitals' share of monies collected pursuant to the hospital care payment act, P.L.2003, c.112 (C.17B:30-41 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Division of Revenue and Enterprise Services, there is appropriated to the Division of Revenue and Enterprise Services \$5,800,000 from the New Jersey Motor Vehicle Commission for document processing charges.
- Receipts in excess of those anticipated from expedited service surcharges are appropriated to meet the costs of the Division Revenue and Enterprise Services' commercial recording function, subject to the approval of the Director of the Division of Budget and Accounting.
- The Director of the Division of Budget and Accounting is hereby authorized to transfer or credit such amounts as are necessary between the Department of Labor and Workforce Development and the Department of the Treasury for the administration of revenue collection and processing functions related to Unemployment Insurance, Temporary Disability Insurance, Workers' Compensation, Special Compensation Programs, the Health Care Subsidy Fund, and the Workforce Development Partnership program.
- The amount hereinabove appropriated for the Wage Reporting/Temporary Disability Insurance program are payable out of the State Disability Benefits Fund, and in addition to the amounts hereinabove, there are appropriated from the State Disability Benefits Fund such additional amounts as may be required to administer revenue collection associated with the Temporary Disability Insurance program, 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, any receipts from Nextel Corporation in accordance with a Plan Funding Agreement approved by Nextel and the 800 MHz Transition Administrator for costs of rebanding incurred by State agencies,

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and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the State to receive Nextel funds on behalf of such local unit, pursuant to Federal Communications Commission-ordered reconfiguration of the 800 MHz band, are appropriated to the Department of the Treasury for costs related to that program. Such amounts shall be expended or transferred to the various departments and agencies to reimburse administrative and procurement costs in accordance with the Plan Funding Agreement and in consultation with the Attorney General, 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, no monies from the receipts deposited into the New Jersey Public Records Preservation account in the Department of the Treasury are appropriated for grants to counties and municipalities.

Funds necessary to defray the cost of collection to implement the provisions of P.L.1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 – Merit Rating System Surcharge Program, P.L.1983, c.65 (C.17:29A-33 et seq.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from New Jersey Public Records Preservation fees, not to exceed \$2,000,000, are appropriated for the operations of the microfilm or other storage systems in the Division of Revenue and Enterprise Services within the Department of Treasury, including the administration of the State's records management and records center operations, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated, from receipts from service fees billed to authorities for the handling of investment transactions, such amounts as may be necessary to administer the Management of State Investments program.

Notwithstanding the provisions of any law or regulation to the contrary, the expenses of administration for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits and the Division of Investments shall be charged to the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be. In addition to the amounts hereinabove, there are appropriated such amounts as may be necessary for administrative costs, which shall include bank service charges, investment services, and other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To centralize all press and public relations services.
2. To provide a centralized procurement system for commodities and services needed to operate all State government departments, and to provide savings opportunities for school districts, county and local governments and other political subdivisions through cooperative purchasing.
3. To provide maintenance and operation services for the preservation and protection of Treasury-owned/managed buildings.
4. To provide for acquisition and disposition of real property, as well as the centralized management of leases and rents, and licenses and right-of-ways, including the management of employee housing.
5. To plan, program, procure, design and supervise the construction of buildings and infrastructure projects for the various State agencies.
6. To administer all employee benefit programs at minimum cost.
7. To operate a central motor pool fleet at the lowest possible cost and provide State agencies with safe operating vehicles.
8. To provide printing services to State agencies.
9. To provide risk management, loss prevention and claims services and management of the fire and casualty insurance program to all State agencies.
10. To warehouse commodities by purchasing in large volume shipments, making goods available on request at the lowest possible prices and to coordinate on a statewide basis the assembling, distribution and sale of surplus personal property.
11. To provide a mail processing/delivery system at minimum cost.

12. To coordinate New Jersey's land and historic preservation goals and programs.

PROGRAM CLASSIFICATIONS

02. **Garden State Preservation Trust.** The Garden State Preservation Trust fulfills a statutory responsibility to oversee New Jersey's progress in achieving its land preservation goals, conducts related education and outreach. It also reviews and recommends open space, farmland and historic preservation projects submitted respectively by the Department of Environmental Protection's Green Acres Program, the State Agriculture Development Committee and the New Jersey Historic Trust.
04. **Public Information Services.** Executive Order No. 30, dated January 14, 1976, centralized all press and public relations services of the various departments of State government.
09. **Purchasing and Inventory Management.** Pursuant to N.J.S.A. 52:18A-3, the Division of Purchase and Property administers a centralized statewide procurement system, including the setting of procurement standards and specifications; makes available contracts for products and services to school districts, municipalities and other political subdivisions through the cooperative purchasing program; pursuant to P.L.1975, c.127, ensures businesses afford equal opportunity in employment and public agencies require such in their contracts; maintains a centralized distribution center to permit bulk purchases for all State departments; performs testing and inspection functions; supervises the disposition of State surplus property.
10. **Public Broadcasting Services.** The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23-1 et seq.) to establish and operate non-commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold

authorizations and licenses from the Federal Communications Commission (FCC). The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non-State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.

- 12. **Property Management and Construction - Construction Management Services.** Pursuant to N.J.S.A. 52:18A, the Division supervises all architectural, engineering design and construction of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming, design, layout, cost estimating and procurement; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures that all building programs are completed in accordance with predetermined goals and objectives.
- 21. **Pensions and Benefits.** Pursuant to N.J.S.A. 52:18A-95 et seq., the Division administers the State's public employee benefit programs, consisting of pensions and other retirement savings programs, health benefit programs for employees, retirees and family members and several other employee benefits programs. The Division also provides a complete and proper accounting in accordance with all pertinent rules and regulations of all receipts and disbursements to and from eligible employers, employees and their beneficiaries.
- 22. **Capital City Redevelopment Corporation.** Pursuant to N.J.S.A. 52:9Q-9 et seq., the Capital City Redevelopment Corporation (CCRC) was created to guide a revitalization effort in the capitol district of downtown Trenton, and to act as a central facilitator of the implementation of the Renaissance Plan.
- 26. **Property Management and Construction - Property Management Services.** Acquisition and disposal of surplus real property and purchase of all real property (exclusive of Department of Transportation's highway and public transportation requirements and the Department of Environmental

Protection's Green Acres and water supply acquisitions) is a responsibility of the Office of Property Acquisition and Disposition. In addition, Property Management Services is charged with securing all leased office, warehouse and other space requirements. Also, Property Management Services provides full maintenance services for 34 State-owned buildings in the Trenton area (this includes buildings within the capital complex as well as West Trenton campus) and additional buildings and campuses throughout the State to include Camden, Asbury Park, Sandy Hook Marine Lab, Hagedorn and Marlboro; also provides renovation and alteration services valued at less than \$65,000. Carries out all related contract administration services, including the processing of change orders, pre-qualification of contractors, public advertising and awarding of bids; prepares and maintains central contract files and all other records, including plans and specifications.

- 37. **Risk Management.** Operates to reduce the adverse impact of catastrophic pure loss on State operations and budgets through a combination of risk management and loss prevention techniques. Administers claims against the State and its employees under Title 59, Tort Claims Act, R.S. 34 Workers' Compensation statute and various federal statutes and laws. Risk Management also administers claims on behalf of the State against others responsible for damage to the State, its employees and property.
- 41. **Automotive Services.** Pursuant to Executive Order No. 33, dated June 7, 1991, the State Central Motor Pool administers central fleet management and maintains and operates central facilities for the repair and storage of State-owned motor vehicles. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on usage are reimbursed to the pool by various State agency clients. The revenues that are collected are used to cover all costs of the pool operation.
- 43. **Printing Services.** The Treasury Department Print Shop operates as a revolving fund to provide quality printing and copying services. The costs of labor and materials are reimbursed by various State agency clients.
- 44. **Capitol Post Office.** The Capitol Post Office operates as a revolving fund, providing postal services to all State departments.

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Purchasing and Inventory Management				
Vendor purchases (millions)	\$1,715	\$1,782	\$1,852	\$1,889
State contracts	522	598	621	646
Pensions and Benefits				
Defined benefit retirement systems				
Assets, all funds (thousands)	\$77,037,364	\$81,012,347	\$82,401,427	\$84,256,174
Benefit payments (thousands)	\$10,156,418	\$10,696,850	\$11,192,665	\$11,712,274
Lump sum death benefit payments (thousands)	\$252,205	\$262,207	\$274,537	\$288,037
Member loans outstanding (thousands)	\$1,226,786	\$1,222,041	\$1,297,033	\$1,378,125
Health benefit payments				
Medical (thousands)	\$5,025,281	\$5,039,622	\$5,348,314	\$5,580,302
Prescription drug (thousands)	\$1,834,962	\$1,364,593	\$1,596,976	\$1,657,288
Dental (thousands)	\$136,914	\$136,380	\$148,924	\$155,477
Other benefit plan payments	\$211,594	\$221,850	\$221,504	\$224,892
Membership, all retirement systems	534,167	536,914	543,433	542,982
Retired members and beneficiaries	320,305	327,996	337,958	348,231

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Membership, other systems				
Supplemental annuity	2,689	2,640	2,562	2,487
Health benefits program members	397,624	395,164	395,726	397,615
Health benefits program covered lives	841,943	835,150	829,540	829,854
Prescription drug program members	343,664	344,907	342,592	345,389
Prescription drug program covered lives	704,013	707,498	694,772	697,384
Dental program members	193,500	195,695	198,565	201,518
Dental program covered lives	398,434	402,936	408,845	414,926
Benefit processing data				
New enrollments or transfers	24,803	39,081	39,500	40,000
Adjustments to accounts	2,830	2,623	2,700	2,750
Withdrawals	8,453	6,450	6,400	6,400
Death claims	9,495	10,542	10,800	11,000
Beneficiary changes	45,692	43,965	44,000	44,500
New retirements	17,502	21,127	21,200	22,000
Service purchase requests	12,049	12,246	12,500	12,800
Member loans	100,656	93,883	92,000	90,000
Client services				
Telephone inquiries	863,223	908,488	953,912	1,001,608
Interviews	13,627	14,733	15,400	16,150
Email	46,349	33,475	40,000	42,000
Correspondence	44,581	44,543	44,600	45,000
Internet inquiries	1,431,680	1,309,554	1,450,000	1,465,000
MBOS/EPIC visits	8,870,169	9,055,951	9,245,000	9,430,000
Seminars/Webinars	327	467	500	525
Property Management and Construction - Property Management Services				
Leased facilities	265	264	270	270
Area in square feet (leased facilities)	5,541,000	5,538,000	5,550,000	5,565,000
State-owned space maintained (square feet)	5,520,000	5,520,000	5,520,000	5,512,000

PERSONNEL DATA

Position Data

Filled positions by funding source

State supported	289	282	288	293
All other	307	309	318	321
Total positions	596	591	606	614

Filled positions by program class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	84	78	82	82
Public Broadcasting Services	5	5	5	5
Pensions and Benefits	275	279	288	288
Property Management and Construction	156	153	155	155
Risk Management	44	46	46	51
Capitol Post Office	31	29	29	32
Total positions	596	591	606	614

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recom-mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
278	---	---	278	180	02	278	278	278	
9,057	843	-159	9,741	6,924	09	9,257	8,344	8,344	

TREASURY

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
2,175	---	15	2,190	2,187	10	2,184	2,184	2,184
19,379	1,107	520	21,006	20,000	Public Broadcasting Services			
3,538	866	---	4,404	4,292	26	19,685	19,606	19,606
					37	3,597	3,564	3,564
34,427	2,816	376	37,619	33,583	Total Direct State Services			
						35,001 (a)	33,976	33,976
Distribution by Fund and Object								
Personal Services:								
22,296	1,185 ^R	-2,503	20,978	19,416	Salaries and Wages			
						21,127	20,702	20,702
22,296	1,185	-2,503	20,978	19,416	Total Personal Services			
						21,127	20,702	20,702
1,095	---	-175	920	887	Materials and Supplies			
4,195	---	-53	4,142	3,307	Services Other Than Personal			
6,433	433 ^R	3,107	9,973	9,694	Maintenance and Fixed Charges			
						7,656	7,656	7,656
Special Purpose:								
278	---	---	278	180	02	278	278	278
---	522 ^R	---	522	---	Garden State Preservation Trust			
						09	---	---
						09	250	---
						09	250	---
						09	100	---
---	583 ^R	---	583	---	26	---	---	---
130	93	---	223	99	Additions, Improvements and Equipment			
						130	130	130
34,427	2,816	376	37,619	33,583	Grand Total State Appropriation			
						35,001	33,976	33,976
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	1,802	---	4,227	969	09	1,749	1,749	1,749
						10	4,681	4,681
---	168	-15	4,620	4,419	Public Broadcasting Services			
---	4,467 ^R	149	52,004	51,737	21	53,851	53,851	53,851
---	6,222	---	129	9	22	---	---	---
---	45,633 ^R	---	129	9	Capital City Redevelopment Corporation			
---	2,058	12	2,715	1,604	26	1,770	1,770	1,770
						37	870	870
---	645 ^R	---	---	---	Property Management and Construction - Property Management Services			
						870	870	870
---	---	---	---	---	Risk Management			
						870	870	870
---	63,549	146	63,695	58,738	Total All Other Funds			
						62,921	62,921	62,921
34,427	66,365	522	101,314	92,321	GRAND TOTAL ALL FUNDS			
						97,922	96,897	96,897

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Fees collected pursuant to P.L.1975, c.127 (C.10:5-31 et seq.), are appropriated to the Division of Purchase and Property for program costs, subject to allotment by the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated to the Division of Purchase and Property, there is appropriated to the Division of Purchase and Property, an amount equal to 50% of the amount of the total rebates on procurement card purchases for costs of the Division, subject to the approval of the Director of the Division of Budget and Accounting. In addition, an amount equal to the remaining 50% of total rebates on procurement card purchases is appropriated for transfer to the various using departments and agencies for their costs, subject to the approval of the Director of the Division of Budget and Accounting.

TREASURY

- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated, from the receipts from third party subrogation and service fees billed to authorities for the handling of insurance procurement and risk management services, such amounts as may be necessary for the administrative expenses of the Risk Management program.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Print Shop Revolving Fund any appropriation made to any department for printing costs appropriated or allocated to such departments for their share of costs to the Print Shop and the Office of Printing Control.
- The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Property Management and Construction program classification, from appropriations for construction and improvements an amount sufficient to pay for the cost of architectural work, superintendence and other expert services in connection with such work.
- In addition to the amount hereinabove appropriated for Property Management and Construction, there are appropriated such additional amounts as may be required for the costs incurred in order to preserve and maintain the value and condition of State real property that has been declared surplus and for costs incurred in the selling of the real property, including appraisal, survey, advertising, maintenance, security and other costs related to the preservation and disposal, 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, there are appropriated from receipts from the pre-qualification service fees billed to contractors, architects, engineers, and professionals sufficient amounts for expenses related to the administration of pre-qualification activities undertaken by the Division of Property Management and Construction.
- In addition to the amount hereinabove appropriated for Property Management and Construction - Property Management Services, there is appropriated to the Property Management and Construction - Property Management Services account, \$519,000 from the New Jersey Motor Vehicle Commission for preventative maintenance costs.
- Receipts from the leasing of State real property are appropriated for the maintenance of State-owned property, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the leasing of Department of Environmental Protection real properties are appropriated for the costs incurred for maintenance, repairs and utilities on the properties.
- There are appropriated such additional amounts as may be necessary for the purchase of expert witness services related to the State's defense against inverse condemnation claims related to the Department of Environmental Protection's Land Use Regulation program.
- Receipts from employee maintenance charges in excess of \$300,000 are appropriated for maintenance of employee housing and associated relocation costs; provided, however, that an amount not to exceed \$25,000 shall be available for management of the program, the expenditure of which shall be subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from receipts from lease proceeds billed to the occupants of the James J. Howard Marine Sciences Laboratory, such amounts as may be required to operate and maintain the facility.
- Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Garden State Preservation Trust account is transferred from the Garden State Farmland Preservation Trust Fund, the Garden State Green Acres Preservation Trust Fund and the Preserve New Jersey Funds established pursuant to P.L.2016, c.12 (C.13:8C-43 et seq.), to the General Fund and is appropriated to the Department of the Treasury for the Garden State Preservation Trust's administrative costs, 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, administrative expenses for the various retirement systems and employee benefit programs administered by the Division of Pensions and Benefits are appropriated from the pension and health benefits funds established by law to receive employer contributions or payments or to make benefit payments under the programs, as the case may be, subject to the approval of the Director of the Division of Budget and Accounting. Administrative costs shall include bank service charges, investment services, and any other such costs as are related to the management of the pension and health benefit programs, as the Director of the Division of Budget and Accounting shall determine.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2026. OFFICE OF ADMINISTRATIVE LAW

OBJECTIVES

1. To develop and apply a fair, comprehensive and uniform system of administrative practice and procedures in the Executive Branch governing the adjudication of contested matters and the promulgation of rules and regulations.

PROGRAM CLASSIFICATIONS

45. **Adjudication of Administrative Appeals.** Pursuant to C.52:14F-1 et seq. and C.52:14B-10, full-time administrative law judges hold hearings and render decisions to the various agency heads for their acceptance, rejection or modification within 45 days, or a lesser period where prescribed by law. Judicial Administration creates standards and maintains filing, docketing, record-keeping and decision-making systems for

approximately 20,000 administrative cases annually; develops and administers a program for the continuing training and education of judicial corps.

Development of Administrative Procedures (C.52:14B-1 et seq.) regulates and assists State agencies with regard to the preparation and filing of rules and regulations, and establishes standards for the New Jersey Register and the New Jersey Administrative Code.

General and Administrative Services provides support to judicial administration and administrative procedures by maintaining the case management database and office automation systems. Budgeting, accounting, purchasing, property maintenance, personnel and payroll are other services provided by this division.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Adjudication of Administrative Appeals				
Cases pending as of July 1	6,545	7,360	6,085	5,855
Cases filed	20,696	19,047	19,870	19,870
Cases disposed of	19,881	20,322	20,100	20,100
Cases pending as of June 30	7,360	6,085	5,855	5,625
Cases disposed of per judge	513	632	485	529
PERSONNEL DATA				
Affirmative Action data				
Male minority	5	5	4	---
Male minority percentage	5.6%	6.0%	4.1%	---
Female minority	25	23	26	---
Female minority percentage	27.8%	27.4%	26.5%	---
Total minority	30	28	30	---
Total minority percentage	33.3%	33.3%	30.6%	---
Position Data				
Filled positions by funding source				
State supported	81	75	88	87
Federal	4	4	4	4
All other	5	5	6	6
Total positions	90	84	98	97
Filled positions by program class				
Adjudication of Administrative Appeals	90	84	98	97
Total positions	90	84	98	97

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
4,272	5,703	500	10,475	7,855				
4,272	---	---	4,272	4,248	45	8,491	8,661	8,661
---	5,703	500	6,203	3,607		4,349	4,349	4,349
						4,142	4,312	4,312
<u>4,272</u>	<u>5,703</u>	<u>500</u>	<u>10,475</u>	<u>7,855</u>		<u>8,491</u> (a)	<u>8,661</u>	<u>8,661</u>
---	(5,703)	(500)	(6,203)	(3,607)		(4,142)	(4,312)	(4,312)
<u>4,272</u>	<u>---</u>	<u>---</u>	<u>4,272</u>	<u>4,248</u>		<u>4,349</u>	<u>4,349</u>	<u>4,349</u>
Distribution by Fund and Object								
4,224	---	2,289	6,513	6,513		7,701	7,992	7,992
4,224	---	2,289	6,513	6,513		7,701	7,992	7,992
11	---	75	86	85		81	84	84
2	---	1,072	1,074	1,073		614	470	470
35	---	5	40	18		43	40	40
---	1,569							
---	3,342 ^R	-2,318	2,593	---	45	---	---	---

TREASURY

Orig. & (S) Supplemental	Year Ending June 30, 2017				Prog. Class.	2018		Year Ending June 30, 2019	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
---	508 ^R	-505	3	---	Annual Licensing Fee - Office of Administrative Law Publications	45	---	---	---
---	284 ^R	-284	---	---	Royalties - Office of Administrative Law Publications	45	---	---	---
---	---	166	166	166	Additions, Improvements and Equipment		52	75	75
<i>Less:</i>									
---	(5,703)	(500)	(6,203)	(3,607)	All Other Funds		(4,142)	(4,312)	(4,312)
<u>4,272</u>	<u>---</u>	<u>---</u>	<u>4,272</u>	<u>4,248</u>	Grand Total State Appropriation		<u>4,349</u>	<u>4,349</u>	<u>4,349</u>
OTHER RELATED APPROPRIATIONS									
---	5,703	500	6,203	3,607	Total All Other Funds		4,142	4,312	4,312
Federal Funds									
793	---	---	793	590	Adjudication of Administrative Appeals (b)	45	790	---	---
<u>793</u>	<u>---</u>	<u>---</u>	<u>793</u>	<u>590</u>	Total Federal Funds		<u>790</u>	<u>---</u>	<u>---</u>
<u>5,065</u>	<u>5,703</u>	<u>500</u>	<u>11,268</u>	<u>8,445</u>	GRAND TOTAL ALL FUNDS		<u>9,281</u>	<u>8,661</u>	<u>8,661</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Notes -- Federal Funds

(b) Beginning in fiscal 2019, funding for the Special Education Matters grant will be budgeted centrally in the Department of Education.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Office of Administrative Law any appropriation made to any department for administrative hearing costs which had been appropriated or allocated to such department for its share of such costs.

In addition to the amount hereinabove appropriated for the Office of Administrative Law, such amounts as may be received or receivable from any department or non-State fund source for administrative hearing costs or rule-making costs by the Office of Administrative Law and the unexpended balance at the end of the preceding fiscal year of such amounts are appropriated for the Office's administrative costs, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated to the New Jersey Motor Vehicle Commission, such appropriation is conditioned upon paying the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount not less than \$500,000.

Receipts from annual license fees, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

Receipts from royalties, payable to the Office of Administrative Law, and the unexpended balance at the end of the preceding fiscal year of such receipts, are appropriated for the Office's administrative costs.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

2034. OFFICE OF INFORMATION TECHNOLOGY

OBJECTIVES

- Under the direction of the Chief Technology Officer, provide and maintain the information technology infrastructure of the Executive Branch of State government, including all ancillary departments and agencies of the Executive Branch of State government.
- To coordinate planning, budgeting, and spending on information technology initiatives throughout the Executive Branch of State government with the goals of advancing cost savings, improving the quality of services, and retaining operating efficiencies while keeping pace with technological

advancements and meeting the needs of residents and businesses throughout the State.

PROGRAM CLASSIFICATIONS

- Office of Information Technology.** Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, OIT operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office.

OIT serves an integral role in providing essential State services, developing the State's technical infrastructure, and maintaining an efficient and transparent State government. OIT's core responsibilities include information technology

governance (i.e., policies and standards), enterprise application development and maintenance (for packaged and/or custom developed software), enterprise data center operations and telecommunications (i.e., statewide networking and Internet connectivity), and enterprise services (e.g., security, email, timekeeping, identity).

OIT provides business applications in support of statewide operations. A partial list of such programs includes: centralized payroll, budget, general accounting, pensions and

employment and personnel services. In addition, OIT's Project Management Office assists agencies with proper planning and execution of IT projects.

65. **Emergency Telecommunication Services.** The Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. OETS is guided by the Statewide Public Safety Communications Commission.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Office of Information Technology				
Server Environment				
UNIX environment	374	385	548	248
Other environments	809	835	1,519	1,819
OIT hosted/Client supported	349	375	658	858
Storage Area Network (terabytes)	7,100	9,500	8,500	9,000
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Network nodes (major core facilities)	8	8	8	16
Router infrastructure (central location)	135	130	130	130
Router infrastructure (distributed locations)	1,466	1,380	1,350	1,448
Client locations supported	1,346	1,250	1,255	2,254
Metro ethernet circuits	1,346	1,044	1,225	1,754
State internet access (bandwidth in mbps)	10,000	12,000	12,000	20,000
Secured Remote Access				
State employee VPN connections	4,000	4,000	4,400	4,700
Third-party vendor VPN connections	175	175	180	200
State field worker VPN connections	2,000	2,000	2,000	2,100
Production Services and User Support				
Transactions				
Checks produced (millions)	4	3	3	3
User Support				
User logon IDs (mainframe only)	38,367	37,315	38,000	38,000
User calls to the help desk (network call center)	56,755	57,000	60,000	60,000
Applications Development and Maintenance				
Affinity Group Applications Supported (a)				
Administrative Services	358	163	146	155
Business and Community	39	27	---	---
Health and Social Services	53	38	---	---
Public Safety	102	83	---	---
Workforce Enhancement	39	40	---	---
Total affinity group applications supported	591	351	146	155
Geographic Information System				
Applications under development	15	14	14	15
Applications in maintenance mode	52	47	47	48
Web Site				
Web sites under development	14	20	15	15
Web sites in maintenance mode	112	120	120	120
Online State Portal Usage				
Number of users (thousands)	930	1,047	1,100	1,050
Number of logins (thousands)	10,597	9,733	12,810	13,450
Data Management Services				
Databases Administered				
Mainframe (IBM)	1,680	1,840	1,890	1,920
Mainframe (BULL)	24	24	24	24
Distributed (Oracle)	1,250	1,625	1,700	1,710
Distributed (SQL server)	650	750	775	800
Total databases administered	3,604	4,239	4,389	4,454

TREASURY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Data Warehousing & Business Intelligence				
Applications under development	15	15	10	9
Applications in maintenance mode	103	110	115	117
Data warehouse environment data (gigabytes)	8,500	14,000	15,000	16,000
Data warehouse end users	3,450	3,180	3,200	3,400
Number of participating agencies	45	45	45	45
Data Architecture				
Subject area models in development	8	19	25	27
Subject area models in catalog	160	191	200	206
Total subject area models	168	210	225	233

PERSONNEL DATA

Position Data

Filled positions by funding source

All other	735	730	628	631
Total positions	735	730	628	631

Filled positions by program class

Office of Information Technology	735	730	628	631
Total positions	735	730	628	631

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Due to Executive Order 225, effective July 22, 2017, OIT no longer supports agency specific applications. Enterprise systems remain in the portfolio and are reflected in the Administrative Services Affinity group.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
78,066	64,537	---	142,603	125,401	40	121,618	121,118	121,118
14,022	---	---	14,022	12,329	65	27,722	30,822	30,822
92,088	64,537	---	156,625	137,730		149,340 ^(a)	151,940	151,940
---	(57,876)	---	(57,876)	(57,876)		(51,400)	(54,000)	(54,000)
---	(57,876)	---	(57,876)	(57,876)		(51,400)	(54,000)	(54,000)
92,088	6,661	---	98,749	79,854		97,940	97,940	97,940
Distribution by Fund and Object								
28,323	---	33,953	62,276	59,184		21,175	21,175	21,175
28,323	---	33,953	62,276	59,184		21,175	21,175	21,175
207	---	1,343	1,550	1,539		207	207	207
22,128	---	25,433	47,561	47,446		22,128	22,874	22,874
31	---	208	239	231		31	31	31
---	57,876 ^R	-57,876	---	---				
13,122	---	---	13,122	11,518	40	51,400	54,000	54,000
900	---	---	900	811	65	26,822	26,822	26,822
27,377	6,661	-3,061	30,977	17,001	65	900	4,000	4,000
						26,677	22,831	22,831

TREASURY

Orig. & (S) Supplemental	Year Ending June 30, 2017			Total Available Expended	Prog. Class.	Year Ending June 30, 2019			
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies				2018 Adjusted Approp.	Requested	Recommended	
---	(57,876) ^R	---	(57,876)	(57,876)					
<u>DIRECT STATE SERVICES</u>									
<i>Less:</i>									
						(51,400)	(54,000)	(54,000)	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	477	---	477	471	Office of Information Technology	40	---	---	---
---	477	---	477	471	<i>Total Capital Construction</i>		---	---	---
Distribution by Fund and Object									
Office of Information Technology									
---	404	---	404	399	Data Storage and Infrastructure	40	---	---	---
---	73	---	73	72	Critical Facility Preservation	40	---	---	---
92,088	7,138	---	99,226	80,325	Grand Total State Appropriation		97,940	97,940	97,940
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	388	369	757	652	Office of Information Technology	40	---	---	---
---	173	1,167	1,340	806	Emergency Telecommunication Services	65	---	---	---
---	561	1,536	2,097	1,458	<i>Total Federal Funds</i>		---	---	---
All Other Funds									
---	7,071	---	16,171	6,154	Office of Information Technology	40	4,500	4,500	4,500
---	56	---	56	56	Emergency Telecommunication Services	65	---	---	---
---	16,227	---	16,227	6,210	<i>Total All Other Funds</i>		4,500	4,500	4,500
92,088	23,926	1,536	117,550	87,993	GRAND TOTAL ALL FUNDS		102,440	102,440	102,440

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Receipts have been adjusted to reflect the reallocation of Application Development and Maintenance services from the Office of Information Technology to various agencies as a result of Executive Order 225.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove attributable to OIT - Other Resources, there are appropriated such amounts as may be received or receivable from any State agency, instrumentality or public authority for increases or changes in Office of Information Technology services, subject to the approval of the Director of the Division of Budget and Accounting.

As a condition to the appropriations made in this act, specifically with regard to the allocation of employees performing information technology infrastructure functions and the establishment of deputy chief technology officers and related staff as authorized in P.L.2007, c.56 (C.52:18A-219 et al.), the Office of Information Technology shall identify the specific Direct State Services appropriations and positions that should be transferred between various departments and the Office of Information Technology, subject to the approval of the Director of the Division of Budget and Accounting.

From amounts appropriated to various departments, such amounts as are necessary may be transferred to the Office of Information Technology for enterprise initiatives, subject to the establishment of a formal agreement between the Office of Information Technology and those departments to support enterprise projects, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance at the end of the preceding fiscal year in the Enterprise Initiatives account is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for the Statewide 9-1-1 Emergency Telecommunication System, there are appropriated such additional amounts as may be necessary for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such amounts for Geographic Information System (GIS) Integration as may be received from federal, county, municipal governments or agencies and nonprofit organizations for orthoimagery and parcel data mapping.

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

Receipts in excess of the amount anticipated for Telephone Assessment fees charged at point of sale for prepaid wireless services, are appropriated to the Office of Emergency Telecommunication Services, subject to the approval of the Director of the Division of Budget and Accounting, for Next Generation 9-1-1 Transition Grants. Grants to units of local governments for equipment upgrades and consolidation of Public Safety Answering Points shall be determined in accordance with grant criteria to be jointly developed by the Statewide Public Safety Communications Commission and the Department of the Treasury.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

75. STATE SUBSIDIES AND FINANCIAL AID

PROGRAM CLASSIFICATIONS

27. **Other Distributed Taxes.** The State is responsible for the collection of certain insurance taxes and for distribution of a portion of these taxes to the counties in which domestic insurance companies' principal offices were situated on January 1. Amounts are determined by increasing the total amount of the franchise tax on domestic insurance companies received by the county in the prior calendar year by the percentage rate of change of all taxes paid by all insurance companies pursuant to C.54:18A-1 et seq. for the current and the immediately preceding tax year.
28. **County Boards of Taxation.** A County Board of Taxation (R.S.54:3-1) is established in each county. Each board consists of five members, except in the counties of Bergen, Camden, Essex, Hudson, Middlesex, Monmouth, Ocean and Union, where there are seven members. The boards hear appeals of taxpayers from local tax assessments, certify tax duplicates to the collectors, determine local tax rates, prepare county abstracts of ratables, promulgate equalization tables, supervise the activities of assessors and perform related work in the enforcement of local property tax laws.
29. **Locally Provided Assistance.** Locally Provided Assistance includes State funds provided for the South Jersey Port Corporation, the Highlands Protection Fund, and the Public Library Project Fund. The South Jersey Port Corporation Debt Service Reserve Funds were established to ensure the maintenance of the maximum debt service reserve requirement for any debt obligations issued by the Corporation. The South Jersey Port Corporation Property Tax Reserve Fund was established to make payments in lieu of taxes to compensate counties and municipalities for loss of tax revenue due to the Corporation's acquisition of property. The Highlands Protection Fund was created by the Highlands Water Protection and Planning Act (P.L.2004, c.120) to support new aid and planning grant programs as well as the reinstatement of prior year programs, such as Watershed Moratorium Offset Aid. The planning grant programs provide financial assistance to Highlands municipalities and counties to implement the Highlands Regional Master Plan and promote the goals of the Highlands Act. The Public Library Project Fund supports debt service payments on bonds issued for the construction and renovation of public libraries.
33. **Homestead Exemptions.** The Homestead Benefit Program provides credits directly against eligible homeowners' property tax bills. To qualify for the program, residents must have owned and occupied their principal residence on October 1 of the tax year. They must have paid property taxes on the residence and must also meet certain income requirements.
- The Senior and Disabled Citizens' Property Tax Freeze program, established by P.L.1997, c.348, provides eligible seniors and citizens with disabilities with a property tax reimbursement to compensate for increases in property taxes. To qualify, residents must have lived in New Jersey for ten consecutive years and have owned and lived in their current principal residence for at least three of the ten years. Residents must also meet certain income requirements.
34. **Senior/Disabled Citizens' and Veterans' Property Tax Deductions.** The State provides each municipality a direct reimbursement for the \$250 deductions on local property tax bills provided to eligible seniors, citizens with disabilities and veterans, plus an additional 2% for local administrative costs. Payments for the total amount due are made to municipalities based on certifications made annually by the County Boards of Taxation and confirmed by the Director of the Division of Taxation.
35. **Police and Firemen's Retirement System.** The State provides funding on behalf of certain local members of the Police and Firemen's Retirement System (PFRS) and the remaining members of the Consolidated Police and Firemen's Pension Fund (CPFPPF). For PFRS, the State supports the additional cost of providing enhanced pension benefits to certain local police and firefighters. CPFPPF is a closed pension fund for local police and firefighters who were appointed prior to 1944. For CPFPPF, the liabilities were shared between the participating municipalities and the State. The municipalities have completed funding their share, and the State continues to satisfy the remaining liability. Funding is also provided for post-retirement medical costs of certain retired local police and fire who retired on a disability retirement or with 25 years of service. The State pays for 80% of the member's health premium costs.
42. **Energy Tax Receipts.** The Energy Tax Receipts Property Tax Relief Act (C.52:27D-438 et seq.) replaced the previous method of distributing energy tax receipts to municipalities. Separate legislation (P.L.1997, c.162) eliminated the gross receipts and franchise taxes for energy and telecommunications utilities and replaced them with a system centered on the Corporation Business Tax and the Sales and Use Tax. Water and sewer utilities remain subject to the gross receipts and franchise taxes. Municipalities annually receive a State aid distribution from the Energy Tax Receipts Property Tax Relief Aid appropriation.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Locally Provided Assistance				
Highlands Protection Fund - Planning Grants (a)				
Number of Plan Conformance Grant Participants	57	64	66	67
Average planning grant award (municipalities and counties)	\$120,000	\$109,700	\$79,973	\$80,000
Acres of lands in the Highlands Region in plan conformance process (48% required)	61%	61%	58%	59%
Municipal petitions for plan conformance (59% required) (b)	85%	86%	86%	86%
Approval of complete municipal petitions	57%	65%	65%	66%
Completion of Highlands municipal build-out reports	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	50%	63%	66%	70%
Municipal adoption of Highlands Master Plan elements	45%	46%	48%	52%
Municipal adoption of Master Plan Reexamination Reports	50%	60%	60%	64%
Municipal adoption of land use ordinances	41%	41%	54%	60%
Highlands Council completed draft wastewater management plans (c)	34%	34%	34%	40%
Municipal adoption of Fair Share Housing Plans	80%	80%	80%	80%
County petitions for plan conformance (100% required)	71%	71%	71%	86%
County adoption of plan conformance components	71%	71%	71%	86%
Homestead Exemptions				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients	442,019	428,041	415,700	405,200
Average senior and disabled homeowner benefit	\$514	\$516	\$267	\$266
Number of non-senior/non-disabled homeowner recipients	256,084	220,846	194,600	141,000
Average non-senior/non-disabled homeowner benefit	\$398	\$403	\$202	\$202
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients	27,462	24,539	24,600	23,100
Average new recipient benefit	\$267	\$220	\$219	\$222
Number of repeat recipients	143,201	144,043	143,600	141,000
Average repeat recipient benefit	\$1,381	\$1,385	\$1,396	\$1,408
Senior/Disabled Citizens' and Veterans' Property Tax Deductions				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients	45,620	43,973	40,092	35,000
Veterans' Property Tax Deductions				
Number of recipients	206,450	194,854	183,645	178,900

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.
- (b) Percentages are based on all 88 municipalities, or 7 counties, within the Highlands Region, although not all are required to participate.
- (c) Subject to Department of Environmental Protection adoption in accordance with N.J.A.C.7:15 Water Quality Management Planning (WQMP) regulations.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
527,400	---	---	527,400	515,300	33	363,600	347,900	347,900	
527,400	---	---	527,400	515,300		363,600	347,900	347,900	
527,400	---	---	527,400	515,300		363,600	347,900	347,900	
527,400	---	---	527,400	515,300		363,600	347,900	347,900	

TREASURY

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & Supplemental (S)	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
STATE AID								
---	---	---	---	---				
10,900	---	616	11,516	11,516		3,730 ^S	3,727	3,727
51,200	---	-616	50,584	49,394		9,900	9,000	9,000
575	---	---	575	575		48,500	45,700	45,700
---	---	---	---	---		325		
						-325 ^S	---	---
20,787	---	---	20,787	20,762		325 ^S	---	---
55,306	---	---	55,306	52,113		22,312	24,047	24,047
52,643	---	---	52,643	52,643		53,071	55,708	55,708
33,824	---	---	33,824	33,824		64,709	78,550	78,550
---	---	341,881	341,881	341,881		44,148	51,652	51,652
786,693	711	342,078	1,129,482	1,110,073		788,492^S	788,492	788,492
						1,438,731	1,441,506	1,441,506
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	4,840 ^R	---	4,840	4,840		---	---	---
---	---	---	---	788,145		---	---	---
---	4,840	---	4,840	792,985		---	---	---
786,693	5,551	342,078	1,134,322	1,903,058		1,438,731	1,441,506	1,441,506

Language Recommendations -- Grants-In-Aid - Property Tax Relief Fund

The amount hereinabove appropriated for the Homestead Benefit Program shall be available to provide homestead benefits only to eligible homeowners pursuant to the provisions of section 3 of P.L.1990, c.61 (C.54:4-8.59) as amended by P.L.2004, c.40 and by P.L.2007, c.62, as may be amended from time to time except that, notwithstanding the provisions of such laws to the contrary: (i) residents who are 65 years of age or older at the close of the tax year, or residents who are allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$150,000 for tax year 2016 are excluded from the program; (b) gross income in excess of \$100,000 but not in excess of \$150,000 for tax year 2016 are eligible for a benefit in the amount of 2.5% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$100,000 for tax year 2016 are eligible for a benefit in the amount of 5% of the first \$10,000 of property taxes paid; (ii) residents who are not 65 years of age or older at the close of the tax year, or residents who are not allowed to claim a personal deduction as a blind or disabled taxpayer pursuant to subsection b. of N.J.S.54A:3-1, with (a) gross income in excess of \$75,000 for tax year 2016 are excluded from the program; (b) gross income in excess of \$50,000 but not in excess of \$75,000 for tax year 2016 are eligible for a benefit in the amount of 3.3% of the first \$10,000 of property taxes paid; and (c) gross income not in excess of \$50,000 for tax year 2016 are eligible for a benefit in the amount of 5% of the first \$10,000 of property taxes paid. These benefits listed pursuant to this paragraph will be calculated based on the 2006 property tax amounts assessed or as would have been assessed on the October 1, 2016 principal residence of eligible applicants. The total homestead benefit provided to an eligible applicant in a given State fiscal year shall not exceed the homestead rebate amount paid to such eligible applicant for tax year 2006, absent a change in an applicant's filing characteristics. The 2016 homestead benefit shall be paid in May, subject to the approval of the Director of the Division of Budget and Accounting. If the amount hereinabove appropriated for the Homestead Benefit Program is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required to provide such homestead benefits, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such amounts as may be necessary for the administration of the program, subject to the approval of the Director of the Division of Budget and Accounting.

TREASURY

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated such amounts as may be required for payments of homestead benefits that have been approved but not paid pursuant to the annual appropriations act for the fiscal year the claimant applied for such homestead benefit, subject to the approval of the Director of the Division of Budget and Accounting.

From the amount hereinabove appropriated for the Homestead Benefit Program, there are appropriated from the Property Tax Relief Fund such amounts as may be required for payments of property tax credits to homeowners and tenants pursuant to the "Property Tax Deduction Act," P.L.1996, c.60 (C.54A:3A-15 et seq.).

Notwithstanding the provisions of P.L.1997, c.348 (C.54:4-8.67 et seq.), the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze, and any additional amounts which may be required for this purpose, is appropriated from the Property Tax Relief Fund.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Freeze is subject to the following condition: eligibility for the property tax reimbursement program shall be determined pursuant to section 1 of P.L.1997, c.348 (C.54:4-8.67), except that any citizen with an annual income of more than \$70,000 shall not be eligible to receive a property tax reimbursement benefit payment in the current fiscal year.

Language Recommendations -- State Aid - General Fund

There are appropriated such additional amounts as may be certified to the Governor by the South Jersey Port Corporation as necessary to meet the requirements of the South Jersey Port Corporation Debt Service Reserve Fund under section 14 of P.L.1968, c.60 (C.12:11A-14) and the South Jersey Port Corporation Property Tax Reserve Fund under section 20 of P.L.1968, c.60 (C.12:11A-20), subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for the Highlands Protection Fund are payable from the receipts of the portion of the realty transfer fee directed to be credited to the Highlands Protection Fund and the unexpended balances at the end of the preceding fiscal year in the Highlands Protection Fund accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury may transfer funds as necessary between the Highlands Protection Fund - Incentive Planning Aid account and the Highlands Protection Fund - Planning Grants account, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for Solid Waste Management - County Environmental Investment Aid is appropriated to subsidize county and county authority debt service payments for environmental investments incurred and other repayment obligations owed pursuant to the "Solid Waste Management Act," P.L.1970, c.39 (C.13:1E-1 et seq.) and the "Solid Waste Utility Control Act," P.L.1970, c.40 (C.48:13A-1 et seq.) as determined by the State Treasurer based upon the need for such financial assistance after taking into account all financial resources available or attainable to pay such debt service and such other repayment obligations. Such additional amounts as may be necessary shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting and shall be provided upon such terms and conditions as the State Treasurer may determine. The unexpended balance at the end of the preceding fiscal year is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to section 85 of P.L.2015, c.19 (C.5:10A-85), receipts derived from the 3% Meadowlands regional hotel use assessment are appropriated for deposit into the intermunicipal account established pursuant to section 53 of P.L.2015, c.19 (C.5:10A-53), and shall be used to pay Meadowlands adjustment payments to municipalities in the Meadowlands district pursuant to the "Hackensack Meadowlands Agency Consolidation Act," P.L.2015, c.19 (C.5:10A-1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amount apportioned to the several counties of the State shall not be distributed and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of the "Corporation Business Tax Act (1945)," P.L.1945, c.162 (C.54:10A-1 et seq.), the amounts collected from banking corporations pursuant to the "Corporation Business Tax Act (1945)" shall not be distributed to the counties and municipalities and shall be anticipated as revenue for general State purposes.

Notwithstanding the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.) or any law or regulation to the contrary, the amount payable to the several counties of the State shall not be distributed and shall be anticipated as revenue in the General Fund for general State purposes.

The unexpended balance at the end of the preceding fiscal year from the taxes collected pursuant to P.L.1940, c.5 (C.54:30A-49 et seq.) shall lapse.

The Director of the Division of Budget and Accounting shall reduce amounts provided to any municipality from the amount hereinabove appropriated by the difference, if any, between pension contribution savings, and the amount of Consolidated Municipal Property Tax Relief Aid payable to such municipality.

Language Recommendations -- State Aid - Property Tax Relief Fund

In addition to the amount hereinabove appropriated for Senior and Disabled Citizens' Property Tax Deductions and Veterans' Property Tax Deductions, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required for State reimbursement to municipalities for senior and disabled citizens' and veterans' property tax deductions, subject to the approval of the Director of the Division of Budget and Accounting. Further, the Department of the Treasury, after notification to the Joint Budget Oversight Committee, may transfer funds as necessary between the Senior and Disabled Citizens' Property Tax Deductions account and the Veterans' Property Tax Deductions account, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Such additional amounts as may be required for Police and Firemen's Retirement System - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments shall be paid to the same counties in the same amounts as would be provided in fiscal year 2019 pursuant to the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.). If the amount hereinabove appropriated for Aid to Counties in Lieu of Insurance Premiums Tax Payments is not sufficient, there are appropriated from the Property Tax Relief Fund such additional amounts as may be required pursuant to the provisions of P.L.1945, c.132 (C.54:18A-1 et seq.), 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 amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid and an amount not to exceed \$375,939,000 from Consolidated Municipal Property Tax Relief Aid is appropriated and shall be allocated to municipalities in accordance with the provisions of subsection b. of section 2 of P.L.1997, c.167 (C.52:27D-439), provided further, however, that from the amounts hereinabove appropriated, each municipality shall also receive such additional amounts as provided in the previous fiscal year from the Energy Tax Receipts Property Tax Relief Aid account . Each municipality that receives an allocation from the amount so transferred from the Consolidated Municipal Property Tax Relief Aid program shall have its allocation from the Consolidated Municipal Property Tax Relief Aid program reduced by the same amount.

Notwithstanding the provisions of paragraph (1) of subsection c. of section 2 of P.L.1997, c.167 (C.52:27D-439) or any other law or regulation to the contrary, the amount hereinabove appropriated for Energy Tax Receipts Property Tax Relief Aid shall be distributed on the following schedule: on or before August 1, 45% of the total amount due; September 1, 30% of the total amount due; October 1, 15% of the total amount due; November 1, 5% of the total amount due; December 1 for municipalities operating under a calendar fiscal year, 5% of the total amount due; and June 1 for municipalities operating under the State fiscal year, 5% of the total amount due; provided, however, that notwithstanding the provisions of any law or regulation to the contrary, the Director of Local Government Services, in consultation with the Commissioner of Community Affairs and the State Treasurer, may direct the Director of the Division of Budget and Accounting to provide such payments on an accelerated schedule if necessary to ensure fiscal stability for a municipality.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the total annual amount due for the current fiscal year from Energy Tax Receipts Property Tax Relief Aid to municipalities is subject to the following condition: the municipality shall submit to the Director of the Division of Local Government Services a report describing the municipality’s compliance with the “Best Practices Inventory” established by the Director of the Division of Local Government Services and shall receive at least a minimum score on such inventory as determined by the Director of the Division of Local Government Services; provided, however, that the director may take into account the particular circumstances of a municipality. In preparing the Best Practices Inventory, the director shall identify best municipal practices in the areas of general administration, fiscal management, and operational activities, as well as the particular circumstances of a municipality, in determining the minimum score acceptable for the release of the total annual amount due for the current fiscal year.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To develop and exercise policy control over agency program planning and management, fiscal administration and personnel management in the Department of the Treasury.
2. To provide fiscal, personnel and other administrative and facilitating services to all agencies of the Department.
3. To assist all agencies of State government in securing grants and entitlements under various federal grant programs.
4. To effectively manage the public finance activities of the State.

facilitating services for the Department of the Treasury. The Federal Liaison Office represents the Governor and assists State agencies in negotiating with federal agencies for approval of grants and entitlements, in order to maximize New Jersey’s share of total federal grant funds. It also maintains liaison with Congress, on behalf of the Governor and New Jersey government, in connection with proposed and pending federal legislation affecting the State and provides updated information on such matters to State agencies. The Office of Public Finance manages major bond issuances for new money and refunding purposes in support of local schools, higher education, transportation and various environmental programs. Bonds within the Treasurer’s direct control include: State general obligation bonds and tax and revenue anticipation notes, all bonds issued by the New Jersey Building Authority, Transportation Trust Fund Authority and Garden State Preservation Trust, and certain bonds issued by the Economic Development Authority, Educational Facilities Authority, Health Care Facilities Financing Authority and Sports and Exposition Authority.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Pursuant to N.J.S.A. 52:27B-8, the Office of the State Treasurer develops and exercises general policy and administrative control over the operations of the divisions and offices of the Department. The Administrative Division includes Fiscal Management and Workforce Management, and provides financial transaction processing, procurement, human resources and other

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Affirmative action data				
Male minority	313	338	336	---
Male minority percentage	10.5%	11.7%	11.6%	---
Female minority	719	738	758	---

TREASURY

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Female minority percentage	24.2%	24.6%	26.3%	---
Total minority	1,032	1,076	1,094	---
Total minority percentage	34.7%	37.3%	37.9%	---

Position Data

Filled positions by funding source

State supported	132	126	122	133
All other	5	8	8	9
Total positions	137	134	130	142

Filled positions by program class

Administration and Support Services	137	134	130	142
Total positions	137	134	130	142

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
13,736	3,631	-40	17,327	15,801					
					99	48,765	10,575	10,575	
<u>13,736</u>	<u>3,631</u>	<u>-40</u>	<u>17,327</u>	<u>15,801</u>		<u>48,765</u> ^(a)	<u>10,575</u>	<u>10,575</u>	
Distribution by Fund and Object									
Personal Services:									
9,748	---	-1,311	8,437	8,435		8,505	8,480	8,480	
<u>9,748</u>	<u>---</u>	<u>-1,311</u>	<u>8,437</u>	<u>8,435</u>		<u>8,505</u>	<u>8,480</u>	<u>8,480</u>	
80	---	8	88	61		80	80	80	
951	---	---	---	---		---	---	---	
2,830 ^S	1,422	1,259	6,462	5,971		1,888	---	---	
						35,165 ^S	1,888	1,888	
21	---	4	25	20		21	21	21	
16	---	---	16	16		---	---	---	
	561	---	---	---	99	16	16	16	
---	1,466 ^R	---	2,027	1,285		---	---	---	
---	---	---	---	---	99	3,000 ^S	---	---	
90	182	---	272	13		90	90	90	
<u>13,736</u>	<u>3,631</u>	<u>-40</u>	<u>17,327</u>	<u>15,801</u>		<u>48,765</u>	<u>10,575</u>	<u>10,575</u>	
OTHER RELATED APPROPRIATIONS									
290,122	---	4,438	294,560	293,116		287,324	281,947	281,947	
Federal Funds									
---	117	---	117	117	99	---	---	---	
<u>---</u>	<u>117</u>	<u>---</u>	<u>117</u>	<u>117</u>		<u>---</u>	<u>---</u>	<u>---</u>	
All Other Funds									
---	8,821	---	---	---	99	44,904	44,904	44,904	
---	43,271 ^R	-8,456	43,636	37,615		---	---	---	
<u>---</u>	<u>52,092</u>	<u>-8,456</u>	<u>43,636</u>	<u>37,615</u>		<u>44,904</u>	<u>44,904</u>	<u>44,904</u>	
<u>303,858</u>	<u>55,840</u>	<u>-4,058</u>	<u>355,640</u>	<u>346,649</u>		<u>380,993</u>	<u>337,426</u>	<u>337,426</u>	

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- (c) Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program and the Governor’s Council on Alcoholism and Drug Abuse program that will be transferred to support substance use disorder treatment and prevention programs.

Language Recommendations -- Direct State Services - General Fund

- There are appropriated such additional amounts as may be required to pay for the operating expenses of the Casino Revenue Fund Advisory Commission, subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay for the reimbursement of funeral expenses pursuant to P.L.2013, c.177 (C.52:18A-218.1 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.
- There are appropriated from the investment earnings of general obligation bond proceeds such amounts as may be necessary for the payment of debt service administrative costs.
- There is appropriated from revenue estimated to be received as a fee in connection with the issuance of debt an amount not to exceed \$700,000 to provide funds for public finance activities.
- There are appropriated from revenue to be received from investment earnings of State funds, from fees in connection with the cost of debt issuance and from service fees billed to State authorities, such amounts as may be required for public finance activities. The unexpended balance at the end of the preceding fiscal year from such investment earnings and service fees is appropriated to the Office of Public Finance.
- Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.) or any other law or regulation to the contrary, monies received in the “Drug Abuse Education Fund” and the unexpended balance at the end of the preceding fiscal year of such deposits are appropriated for collection or administration costs of the Department of the Treasury, for transfer to various departments and agencies that provide substance use disorder treatment and prevention programs to offset the costs of such programs, subject to the approval of the Director of the Division of Budget and Accounting.
- An amount equivalent to the amount due to be paid in this fiscal year to the State by the Port Authority of New York and New Jersey pursuant to the regional economic development agreement dated January 1, 1990 among the States of New York and New Jersey and the Port Authority of New York and New Jersey is appropriated to the Economic Recovery Fund established pursuant to section 3 of P.L.1992, c.16 (C.34:1B-7.12) for the purposes of P.L.1992, c.16 (C.34:1B-7.10 et seq.).
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from the “Drug Enforcement and Demand Reduction Fund” such amounts as may be required to provide for the administrative expenses of the Governor’s Council on Alcoholism and Drug Abuse and for programs and grants to other agencies, subject to the approval of the Director of the Division of Budget and Accounting.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS’ RIGHTS**

OBJECTIVES

- 1. To provide for the realization of the constitutional guarantees of counsel in criminal cases for indigent defendants (C.2A:158A-1 et seq.).
- 2. To provide for the realization of the constitutional guarantees of counsel in Child Abuse and Neglect (N.J.S.A.9:6-8.21 et seq.) and Termination of Parental Rights cases (N.J.S.A.30:4C-15 et seq.).

PROGRAM CLASSIFICATIONS

- 06. **Appellate Services to Indigents.** Provides that every adult and juvenile found guilty after trial is permitted a direct appeal from that conviction or adjudication. Most of the referrals to the Appellate section come from trial regions. In addition, direct applications are received for services at the appellate level. The Appellate section files notices of appeal within a court-mandated time period, orders transcripts, and assigns an attorney who then reviews the transcript, interviews defendants, files motions and does the research necessary to identify the problems raised in the transcript. Representation is provided in both State and federal courts.
- 57. **Trial Services to Indigents.** Represents those indigent defendants who have been charged with indictable offenses and those indigent juveniles whose cases have been assigned to the formal calendar. Public Defender staff (attorneys,

investigators and clerical) activity begins with this assignment. The court assignment is received and, after indigency review, the case is opened, interviews are scheduled and an investigation is initiated. The assigned attorney prepares the case and enters into the necessary negotiations, trial and sentencing proceedings. The enactment of Megan’s Law requires the Public Defender to represent indigent offenders in notification hearings. The Intensive Supervision Program, operated by the Administrative Office of the Courts, is supported by Public Defender staff at probation violation hearings.

- 58. **Division of Mental Health Advocacy.** Provides constitutionally and statutorily mandated legal representation for indigent persons in initial commitment, periodic review and placement hearings at federal, state, county, general and psychiatric hospitals.
- 61. **Dispute Settlement Office.** Provided mediation and arbitration services for those seeking alternate dispute resolution. The Office assisted public or private parties in resolving disputes. Fees may be established to be charged to public or private parties for educational, consultation, dispute resolution or other services, and may apply for federal, local or private grants, bequests, gifts or contributions to aid in financing programs or activities of the Office.
- 66. **Office of Law Guardian.** Provides representation to all children who are the subject of a civil child abuse and neglect

TREASURY

complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.

67. **Office of Parental Representation.** Provides representation to indigent parents charged with a civil child abuse and neglect complaint filed pursuant to N.J.S.A.9:6-8.21 et seq., and in termination of parental rights proceedings filed pursuant to N.J.S.A.30:4C-15 et seq.

99. **Administration and Support Services.** Provides centralized supervision and policy planning for the Office of the Public Defender. Budgetary policy is provided to allocate resources among the priorities. Centralized administrative support provides personnel, payroll, fiscal, budgetary, procurement, information technology, facilities management and motor pool services to offices located in each of the state's 21 counties.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Appellate Services to Indigents				
Cases open (July 1)	460	149	107	105
Added	1,403	1,309	1,364	1,364
Closed	1,714	1,351	1,366	1,366
Open (June 30)	149	107	105	103
Backlog (months)	1.3	1.0	0.9	0.9
Excessive Sentence Program dispositions	704	610	610	610
Briefs filed	802	707	707	707
Dismissals	208	34	49	49
Reversals and modifications	356	277	277	277
Trial Services to Indigents				
Cases open (July 1)	23,039	24,360	25,653	27,013
Added	66,068	64,661	68,024	68,024
Closed	64,747	63,368	66,664	66,664
Open (June 30)	24,360	25,653	27,013	28,373
Backlog (months)	4.4	4.8	4.8	5.0
Special Hearings Unit - Megan's Law				
Cases open (July 1)	573	641	628	626
Added	546	516	516	516
Closed	478	529	518	515
Open (June 30)	641	628	626	627
Intensive Supervision Program				
Cases open (July 1)	434	496	327	318
Added	1,535	1,489	1,489	1,489
Closed	1,473	1,658	1,498	1,489
Open (June 30)	496	327	318	318
Office of Law Guardian				
Title 9				
Cases open (July 1)	9,544	8,988	8,322	8,303
Added	8,382	7,302	7,302	7,302
Closed	8,938	7,968	7,321	7,297
Open (June 30)	8,988	8,322	8,303	8,308
Conflict Investigations Unit-investigations completed	137	118	118	118
Title 30				
Cases open (July 1)	898	1,019	844	833
Added	1,649	1,481	1,481	1,481
Closed	1,528	1,656	1,492	1,480
Open (June 30) (a)	1,019	844	833	834
Appellate				
Cases open (July 1)	384	376	303	302
Added	348	244	244	244
Closed	356	317	245	244
Open (June 30)	376	303	302	302
Office of Parental Representation				
Title 9				
Cases open (July 1)	8,408	7,389	6,684	6,658
Added	6,828	5,855	5,855	5,855
Closed	7,847	6,560	5,881	5,855
Open (June 30)	7,389	6,684	6,658	6,658

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Title 30				
Cases open (July 1)	743	824	682	685
Added	1,334	1,204	1,204	1,204
Closed	1,253	1,346	1,201	1,205
Open (June 30)	824	682	685	684
Appellate				
Cases open (July 1)	447	431	353	351
Added	307	233	233	233
Closed	323	311	235	233
Open (June 30)	431	353	351	351
Division of Mental Health Advocacy				
Mental health screening services				
Regional representation				
Added	30,379	31,235	31,235	31,235
Closed	29,808	29,161	29,161	29,161
Dispositions per staff attorney	1,321	1,249	1,157	1,157
Sexual offender representation				
Active cases	544	550	553	553
Dispute Settlement Services				
Foreclosure mediation (b)	1,108	971	---	---
Court mediation (b)	71	52	---	---
New Home Warranty arbitrations (State plan) (c)	92	85	92	---
New Home Warranty arbitrations (Private plan) (c)	79	59	52	---
PERSONNEL DATA				
Affirmative Action data				
Male minority	136	157	161	---
Male minority percentage	11.4%	13.0%	13.3%	---
Female minority	453	470	482	---
Female minority percentage	38.1%	38.9%	39.7%	---
Total minority	589	627	643	---
Total minority percentage	49.5%	51.9%	53.0%	---
Position Data				
Filled positions by funding source				
State supported	1,187	1,206	1,214	1,268
All other	1	1	1	---
Total positions	1,188	1,207	1,215	1,268
Filled positions by program class				
Appellate Services to Indigents	80	76	70	71
Trial Services to Indigents	620	642	661	704
Division of Mental Health Advocacy	62	62	70	65
Dispute Settlement Services	5	5	1	---
Office of Law Guardian	258	269	263	271
Office of Parental Representation	135	130	126	131
Administration and Support Services	28	23	24	26
Total positions	1,188	1,207	1,215	1,268

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

- (a) Fiscal 2016 and 2017 data does not include active post-termination cases totaling 1,636 and 1,705, respectively.
- (b) Dispute Settlement services are eliminated, effective July 1, 2017.
- (c) Dispute Settlement services are eliminated, effective July 1, 2018.

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
10,861	---	-1,308	9,553	9,553	06	8,941	8,901	8,901	
70,208	357	-1,619	68,946	66,095	57	71,681	70,730	70,730	
4,836	---	252	5,088	5,069	58	5,334	5,284	5,284	
406	---	-98	308	307	61	406	---	---	
20,500	---	1,547	22,047	22,046	66	22,717	22,517	22,517	
16,768	---	1,266	18,034	17,678	67	17,053	16,953	16,953	
2,482	---	-38	2,444	2,444	99	2,601	2,591	2,591	
126,061	357	2	126,420	123,192	128,733 (a)		126,976	126,976	
Distribution by Fund and Object									
Personal Services:									
96,376	---	-4,560	91,816	90,986	Salaries and Wages		98,911	97,541	97,541
96,376	---	-4,560	91,816	90,986	Total Personal Services		98,911	97,541	97,541
1,185	---	-108	1,077	1,077	Materials and Supplies		1,078	1,072	1,072
26,112	---	4,049	30,161	28,490	Services Other Than Personal (b)		25,607	25,583	25,583
1,042	---	400	1,442	1,441	Maintenance and Fixed Charges		1,366	1,360	1,360
Special Purpose:									
---	---	1	1	1	57	Trial Services to Indigents	---	---	---
1,346	357	220	1,923	1,197	Additions, Improvements and Equipment		1,771	1,420	1,420
126,061	357	2	126,420	123,192	Grand Total State Appropriation		128,733	126,976	126,976
OTHER RELATED APPROPRIATIONS									
Federal Funds									
223	---	---	223	223	58	Mental Health Advocacy	223	223	223
223	---	---	223	223	Total Federal Funds		223	223	223
All Other Funds									
---	373	---	615	516	61	Dispute Settlement	341	---	---
---	242^R	---	615	516	Total All Other Funds		341	---	---
126,284	972	2	127,258	123,931	GRAND TOTAL ALL FUNDS		129,297	127,199	127,199

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

(b) The appropriations data reflects accrual adjustments for the value of Professional Services rendered.

Language Recommendations -- Direct State Services - General Fund

Amounts provided for legal and investigative services are available for payment of obligations applicable to prior fiscal years.

In addition to the amount hereinabove appropriated for the operation of the Office of the Public Defender there are appropriated additional amounts as may be required for Trial and Appellate services to indigents, the expenditure of which shall be 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, no State funds are appropriated to fund the expenses associated with the legal representation of persons before the State Parole Board or the Parole Bureau.

Lawsuit settlements and legal costs awarded by any court to the Office of the Public Defender are appropriated for the expenses associated with the representation of indigent clients.

The amount hereinabove appropriated to the Office of the Public Defender is available for expenses associated with pool attorneys hired by the Office of the Public Defender for the representation of indigent clients.

80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS
 2048. STATE LEGAL SERVICES OFFICE

PROGRAM CLASSIFICATIONS

89. **Civil Legal Services for the Poor.** Legal Services of New Jersey provides access to essential civil legal aid for all economically disadvantaged people who cannot secure a lawyer on their own. Legal assistance to indigent people stems from an underlying concern with fairness and a conviction that important legal needs of individuals should be addressed.

Legal Services of New Jersey prioritizes legal representation that will help rebuild impoverished, deteriorating communities, or that address recurrent problems that otherwise would continue to occur in the lives of low-income people. Legal Services continually monitors its effectiveness and places special emphasis on representation that secures fair outcomes for clients, and protects and enforces their legal rights.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
16,018	---	---	16,018	16,018	Civil Legal Services for the Poor	89	16,018	16,018	16,018
<u>16,018</u>	<u>---</u>	<u>---</u>	<u>16,018</u>	<u>16,018</u>	Total Grants-in-Aid		<u>16,018</u>	<u>16,018</u>	<u>16,018</u>
Distribution by Fund and Object									
Grants:									
16,018	---	---	16,018	16,018	Legal Services of New Jersey - Legal Assistance in Civil Matters	89	16,018	16,018	16,018
<u>16,018</u>	<u>---</u>	<u>---</u>	<u>16,018</u>	<u>16,018</u>	Grand Total State Appropriation		<u>16,018</u>	<u>16,018</u>	<u>16,018</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	185	---	185	185	Civil Legal Services for the Poor	89	---	---	---
<u>---</u>	<u>185</u>	<u>---</u>	<u>185</u>	<u>185</u>	Total Federal Funds		<u>---</u>	<u>---</u>	<u>---</u>
All Other Funds									
---	9,841 ^R	---	9,841	9,841	Civil Legal Services for the Poor	89	10,100	10,100	10,100
<u>---</u>	<u>9,841</u>	<u>---</u>	<u>9,841</u>	<u>9,841</u>	Total All Other Funds		<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
<u>16,018</u>	<u>10,026</u>	<u>---</u>	<u>26,044</u>	<u>26,044</u>	GRAND TOTAL ALL FUNDS		<u>26,118</u>	<u>26,118</u>	<u>26,118</u>

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

In addition to the amount hereinabove appropriated for Legal Services of New Jersey - Legal Assistance in Civil Matters, an amount not to exceed \$2,100,000, subject to the approval of the Director of the Division of Budget and Accounting based on actual and anticipated caseloads, shall be made available by the Department of the Treasury for the provision of legal assistance to individuals facing detention or deportation based on their immigration status.

80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS
 2096. CORRECTIONS OMBUDSPERSON

PROGRAM CLASSIFICATIONS

51. **Corrections Ombudsperson.** The Ombudsman's role has a long and honorable tradition as a means of protecting against abuse, bias and other improper treatment or unfairness. The Office of the Corrections Ombudsman provides a mechanism for the continuing resolution of issues, problems or complaints of inmates sentenced within New Jersey's correctional system regarding their living conditions and other matters.

The Office investigates complaints when an inmate has failed

to get satisfactory results through available institutional channels.

Serving as a designated neutral party, the Corrections Ombudsman is an advocate for fairness who also acts as a source of information and referral, aids in answering questions and assists in the resolution of concerns during critical situations.

Since the Office is independent from and external to the correctional facilities, it ensures objectivity and credibility among inmates and staff. In considering any given instance or concern, the interests and rights of all parties who may be involved are taken into account.

TREASURY

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Corrections Ombudsperson				
Cases processed	13,260	14,271	14,200	14,200
Dispositions per representatives	2,652	2,854	2,840	2,840
Number of representatives	5	5	5	5
Telephone contacts	9,545	11,468	11,400	11,400
Correspondence	2,511	1,968	1,900	1,900
Other	1,204	835	900	900
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	3	3	2	---
Female minority percentage	42.9%	37.5%	25.0%	---
Total minority	3	3	2	---
Total minority percentage	42.9%	37.5%	25.0%	---
Position data				
Filled positions by funding source				
State supported	7	8	8	8
Total positions	7	8	8	8
Filled positions by program class				
Corrections Ombudsperson	7	8	8	8
Total positions	7	8	8	8

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
768	3	---	771	578	51	768	768	768
768	3	---	771	578	768^(a)		768	768
Distribution by Fund and Object								
Personal Services:								
663	---	---	663	554		706	706	706
663	---	---	663	554	706		706	706
5	---	---	5	3		5	5	5
92	---	-2	90	11		49	49	49
8	---	2	10	10		8	8	8
---	3	---	3	---		---	---	---
768	3	---	771	578	768		768	768

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

**80. SPECIAL GOVERNMENT SERVICES
82. PROTECTION OF CITIZENS' RIGHTS
2097. DIVISION OF ELDER ADVOCACY**

PROGRAM CLASSIFICATIONS

81. **Elder Advocacy.** The primary purpose of the Division of Elder Advocacy is to protect the interests of the elderly. The Division accomplishes this goal by representing the interests of the elderly in proceedings that are brought before any department, commission, agency or board of the State, which lead to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2). In the best interests of the elderly, the Division may either institute or intervene in proceedings, or commence negotiation, mediation or alternative dispute resolution. The Division also contributes to the shaping of policy regarding the welfare of New Jersey's elderly by reporting on recommendations to the Governor and the Legislature.

Also established in the Division of Elder Advocacy is the Office of the State Long-Term Care Ombudsman (LTCO). The LTCO (C.52:27G-1 et seq.) receives, investigates and

resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly.

The LTCO achieves its mission by deploying paid staff and certified volunteers to visit health care facilities and directly advocate on the resident's behalf in situations where abuse, neglect, exploitation or a violation of a resident's rights is suspected. In addition, the LTCO oversees the operation of about a dozen regional ethics committees whose volunteers work with the LTCO to help residents, family and facility staff respond to ethical dilemmas (including end-of-life decisions and other care issues), and partners with the Department of Human Services to help market and provide advocacy services to the Money Follows the Person Program, which transitions individuals from nursing homes and developmental centers to home- and community-based services (HCBS).

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Elder Advocacy				
Office of the Ombudsperson				
Institutionalized elderly	105,000	105,000	105,000	105,000
Other elderly assisted through outreach	50,000	50,000	50,000	50,000
Complaints received:				
Involving patient funds	741	711	750	800
Involving care/abuse/neglect	6,524	6,320	6,600	6,700
Nursing homes visited	5,387	5,408	5,500	6,000
Boarding homes, assisted living facilities visited	1,307	1,188	1,300	1,400
Other facilities visited	297	253	250	275
Residential health care/psychiatric and developmental centers visits	128	155	125	130
Cases referred to enforcement agencies	144	149	150	175
PERSONNEL DATA				
Affirmative Action data				
Male minority	---	---	---	---
Male minority percentage	---	---	---	---
Female minority	9	9	9	---
Female minority percentage	36.0%	36.0%	39.1%	---
Total minority	9	9	9	---
Total minority percentage	36.0%	36.0%	39.1%	---
Position data				
Filled positions by funding source				
State supported	19	19	17	20
Federal	6	6	6	7
Total positions	25	25	23	27
Filled positions by program class				
Elder Advocacy	25	25	23	27
Total positions	25	25	23	27

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

TREASURY

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,927	16	---	1,943	1,619	Elder Advocacy	81	1,752	1,752	1,752
<u>1,927</u>	<u>16</u>	<u>---</u>	<u>1,943</u>	<u>1,619</u>	Total Direct State Services		<u>1,752</u> (a)	<u>1,752</u>	<u>1,752</u>
Distribution by Fund and Object									
Personal Services:									
1,678	---	-30	1,648	1,369	Salaries and Wages		1,503	1,503	1,503
<u>1,678</u>	<u>---</u>	<u>-30</u>	<u>1,648</u>	<u>1,369</u>	Total Personal Services		<u>1,503</u>	<u>1,503</u>	<u>1,503</u>
23	---	---	23	22	Materials and Supplies		23	23	23
173	---	30	203	182	Services Other Than Personal		173	173	173
53	---	---	53	45	Maintenance and Fixed Charges		53	53	53
---	16	---	16	1	Additions, Improvements and Equipment		---	---	---
<u>1,927</u>	<u>16</u>	<u>---</u>	<u>1,943</u>	<u>1,619</u>	Grand Total State Appropriation		<u>1,752</u>	<u>1,752</u>	<u>1,752</u>
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,141	139	---	1,280	1,085	Elder Advocacy	81	1,141	1,141	1,141
<u>1,141</u>	<u>139</u>	<u>---</u>	<u>1,280</u>	<u>1,085</u>	Total Federal Funds		<u>1,141</u>	<u>1,141</u>	<u>1,141</u>
<u>3,068</u>	<u>155</u>	<u>---</u>	<u>3,223</u>	<u>2,704</u>	GRAND TOTAL ALL FUNDS		<u>2,893</u>	<u>2,893</u>	<u>2,893</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of any law or regulation to the contrary, receipts collected from fines and penalties pursuant to subsection f. of section 2 of P.L.1983, c.43 (C.52:27G-7.1) and subsection b. of section 14 of P.L.1977, c.239 (C.52:27G-14) are appropriated to the Division of Elder Advocacy, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

82. PROTECTION OF CITIZENS' RIGHTS

2098. DIVISION OF RATE COUNSEL

OBJECTIVES

- To advocate for the ratepayers of New Jersey in their interactions with regulated utilities, and before the Board of Public Utilities, the Legislature, federal regulatory agencies and the courts.
- To represent New Jersey ratepayers and ensure fair rate increases and services for regulated utilities, cable television and insurance.

PROGRAM CLASSIFICATIONS

- Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies that establish rates and State policies for the delivery of essential regulated services including natural gas, electricity, telecommunications, water, wastewater and cable television. The Division is also responsible for the oversight and

accounting of revenues received as statutory assessments from regulated utilities and the oversight of its expenditures.

The Division may also represent the public interest with regard to utilities in proceedings before, and appeals from, any State or Federal department, commission, authority, council, agency or board charged with the regulation or control of any business, industry or utility regarding a requirement that the business, industry or utility provide a service or regarding the fixing of a rate, toll, fare or charge for a product or service. The Division may initiate any proceeding when it is determined that a discontinuance or change in a required service or a rate, toll, fare or charge for a product or service is in the public interest.

The Division may also represent the public interest in significant proceedings before the Department of Banking and Insurance that pertain solely to prior approval rate increases greater than 7% for personal lines, property coverage, casualty coverage or Medicare supplemental coverages.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Rate Counsel				
Utility Cases				
Electric	137	156	157	150
Gas	123	112	166	185
Telephone	89	107	96	89
Water/sewer	54	60	93	105
Other Utility Matters				
Clean energy	57	56	69	75
Insurance	54	58	31	32
Electric	13	19	13	11
Gas	22	22	25	25
Telephone	15	17	19	29
Water/sewer	21	22	23	32
Federal Energy Regulation Commission (FERC)	74	88	80	85
Generic (a)	62	8	7	7
Cable Television				
Cable television (generic cable)	644	453	789	642

PERSONNEL DATA

Affirmative Action Data

Male minority	1	1	1	---
Male minority percentage	3.7%	3.3%	3.4%	---
Female minority	12	14	14	---
Female minority percentage	44.4%	46.7%	48.3%	---
Total minority	13	15	15	---
Total minority percentage	48.1%	50.0%	51.7%	---

Position Data

Filled positions by funding source				
All other	27	30	29	31
Total positions	27	30	29	31
Filled positions by program class				
Rate Counsel	27	30	29	31
Total positions	27	30	29	31

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

(a) Cases that were formerly categorized as Generic have been categorized into other categories beginning in fiscal 2017.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,968	3,467	---	10,435	5,956	Rate Counsel	53	6,968	6,968	6,968
6,968	3,467	---	10,435	5,956	Total Direct State Services		6,968 (a)	6,968	6,968
Distribution by Fund and Object									
Personal Services:									
2,916	649	---	3,565	2,672	Salaries and Wages		2,991	2,991	2,991
2,916	649	---	3,565	2,672	Total Personal Services		2,991	2,991	2,991
48	31	---	79	50	Materials and Supplies		48	48	48
3,500	2,249	-10	5,739	2,839	Services Other Than Personal		3,425	3,425	3,425
500	538	---	1,038	384	Maintenance and Fixed Charges		500	500	500

TREASURY

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
4	---	10	14	11	DIRECT STATE SERVICES			
6,968	3,467	---	10,435	5,956	Additions, Improvements and Equipment			
						4	4	4
					Grand Total State Appropriation			
						6,968	6,968	6,968
OTHER RELATED APPROPRIATIONS								
All Other Funds								
---	48 ^R	---	48	48	Rate Counsel	53	75	75
---	48	---	48	48	Total All Other Funds			
6,968	3,515	---	10,483	6,004		75	75	75
					GRAND TOTAL ALL FUNDS			
						7,043	7,043	7,043

Notes -- Direct State Services - General Fund

(a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts of the Division of Rate Counsel in excess of those anticipated are appropriated for the Division of Rate Counsel to defray the costs of the Division of Rate Counsel function.

The unexpended balances at the end of the preceding fiscal year in the Division of Rate Counsel accounts are appropriated for the same purpose.

MISCELLANEOUS COMMISSIONS

OVERVIEW

Mission and Goals

Miscellaneous Commissions are agencies with missions that extend beyond a single department within the State. This summary of Miscellaneous Commissions concerns only those that receive State funds. In some instances, they may extend to one or more states and were created as an interstate-federal compact. Compacts take effect upon Congressional approval of identical state laws in each participating state. For example, an interstate commission operates in conjunction with executive departments in several states, with each member state exercising equal power in the decision making process. Such compacts are necessary, as an action taken by one state frequently has ramifications in another state.

While compacts are created to allow commissions to offer a variety of functions, such as the Port Authority of New York and New Jersey, the services of the Miscellaneous Commissions described here are provided in two distinct areas: science and technical programs and governmental review. The Delaware River Basin Commission and the Interstate Environmental Commission are engaged in science and technology programs and governmental review activities are conducted by the Council on Local Mandates.

Budget Highlights

The fiscal year 2019 budget for Miscellaneous Commissions totals \$776,000, the same level as the fiscal 2018 adjusted appropriation.

Delaware River Basin Commission

The Commission, created via the Delaware River Basin Compact, operates as a regional agency for the planning, conservation, utilization, development, management and control of water and

related natural resources of the Delaware River Basin. The Compact includes Delaware, New Jersey, New York, the Commonwealth of Pennsylvania, and the federal government. More about this agency can be found at: <http://www.state.nj.us/drbc/>. The fiscal 2019 recommendation of \$693,000 reflects no change from the fiscal 2018 adjusted appropriation.

Interstate Environmental Commission

The Commission is an agency created by the states of New Jersey, New York, and Connecticut through enabling legislation and a tri-state compact. The Commission plans and coordinates activities designed to enhance environmental quality in waterways common to the three states. More about this agency can be found at: <http://iec-nynjct.org/>. The fiscal 2019 recommendation of \$15,000 represents New Jersey's contribution to the Commission's total operating budget in line with that of other participating states, as defined in statute, and reflects no change from the fiscal 2018 adjusted appropriation.

Council On Local Mandates

The nine-member Council was created by P.L.1996, c.24, to implement a constitutional amendment approved by New Jersey voters in the 1995 general election. The Council reviews complaints filed by counties, municipalities or school districts, or by a county executive or elected mayor, and issues written rulings on whether a statute, rule, or regulation constitutes an impermissible, unfunded State mandate. More about this agency can be found at: <http://www.state.nj.us/localmandates/>. The fiscal 2019 recommendation of \$68,000 reflects no change from the fiscal 2018 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended	
776	4	40	820	804	GENERAL FUND			
					Direct State Services	776	776	776
776	4	40	820	804	Total General Fund	776	776	776
776	4	40	820	804	Total Appropriation, Miscellaneous Commissions	776	776	776

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended	
693	---	---	693	693	DIRECT STATE SERVICES - GENERAL FUND			
15	---	---	15	15	Science and Technical Programs			
					Delaware River Basin Commission	693	693	693
					Interstate Environmental Commission	15	15	15
708	---	---	708	708	Subtotal	708	708	708
					Governmental Review and Oversight			
68	4	40	112	96	Council On Local Mandates	68	68	68
776	4	40	820	804	TOTAL DIRECT STATE SERVICES	776	776	776
776	4	40	820	804	Total Appropriation, Miscellaneous Commissions	776	776	776

MISCELLANEOUS COMMISSIONS

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9130. INTERSTATE ENVIRONMENTAL COMMISSION

OBJECTIVES

1. To abate and control water pollution through enforcing water quality regulations.
2. To engage in the coordination of interstate air pollution problems and issues by taking the lead on region-wide air quality issues.
3. To achieve a healthy environment and a productive ecosystem.

PROGRAM CLASSIFICATIONS

03. **Interstate Environmental Commission.** The Interstate Environmental Commission is a tri-state agency created by the states of New Jersey, New York and Connecticut through enabling legislation and a tri-state compact (N.J.S.A.32:18-1 et seq. and N.J.S.A.32:19-1 et seq.) The Interstate Environmental Commission District extends approximately from Sandy Hook on the New Jersey coast to include all of New York Harbor, north on the Hudson River to the northerly

boundaries of Westchester and Rockland counties, easterly into Long Island Sound to the New Haven, Connecticut shore, to Port Jefferson on the north shore of Long Island, and along the south shore of Long Island extending easterly to Fire Island Inlet. The Commission makes rules, regulations and orders for the abatement of water pollution and may resort to the courts for enforcement. The Commission's program plan for water pollution abatement and other environmental issues is designed to provide assistance in an effective coordinated approach to regional problems. The Commission is also the official planning and coordinating agency for the New Jersey-New York-Connecticut air quality control region, though it does not have air pollution abatement enforcement powers. The Commission conducts studies; undertakes research, testing and development; gathers and disseminates data to other public and private organizations or agencies; does sampling to track sources of air pollutants; and refers complaints to an appropriate agency or agencies of the states, along with data necessary to take corrective action.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
15	---	---	15	15	DIRECT STATE SERVICES			
Distribution by Fund and Program					Interstate Environmental Commission			
15	---	---	15	15	03	15	15	15
Total Direct State Services					15 15 15			
Distribution by Fund and Object					Special Purpose:			
15	---	---	15	15	Expenses of the Commission			
15	---	---	15	15	03	15	15	15
Grand Total State Appropriation					15 15 15			

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

43. SCIENCE AND TECHNICAL PROGRAMS

9140. DELAWARE RIVER BASIN COMMISSION

OBJECTIVES

1. To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
2. To conduct and sponsor research on water resources.
3. To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
4. To improve environmental quality within the Basin.

PROGRAM CLASSIFICATIONS

02. **Delaware River Basin Commission.** The Commission, created via the Delaware River Basin Compact (N.J.S.A. 32:11D-1 et seq.), cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of

Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the federal government. Each year, based upon the Comprehensive Plan reviewed at least once every six years, the Commission adopts a water resources program which it proposes be undertaken by the Commission and other governmental and private agencies, organizations and persons during the ensuing six years or such other reasonable period. The Commission is empowered to allocate the waters of the Basin to and among the states and their respective political subdivisions, and to impose conditions, obligations and release requirements related thereto, subject to certain limitations. It is also empowered to acquire, operate and control projects and facilities for the storage and release of waters and may assess the cost thereof upon water users. The Commission may undertake investigations and surveys, and acquire, construct, operate and maintain projects and facilities to control potential pollution and abate existing pollution. The Commission may plan, design, construct, operate and

MISCELLANEOUS COMMISSIONS

maintain projects and facilities for flood damage reduction, and has the power to restrict the use of property within the area of a flood plain so as to minimize the flood hazard. The Commission provides for the development of water-related public sports and recreational facilities through the construction, maintenance and administration of such

facilities. The Commission may develop and operate, or authorize to be developed and operated, dams and related facilities and appurtenances for the purpose of generating hydroelectric power. The appropriation recommended below represents New Jersey's share of the Commission's budget.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017			Total Available Expended		2018		Year Ending June 30, 2019	
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total			Prog. Class.	Adjusted Approp.	Requested	Recom- mended
693	---	---	693	693					
693	---	---	693	693					
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
					Delaware River Basin Commission	02	693	693	693
Total Direct State Services							693	693	693
Distribution by Fund and Object									
					Special Purpose: Expenses of the Commission	02	693	693	693
Grand Total State Appropriation							693	693	693

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

72. GOVERNMENTAL REVIEW AND OVERSIGHT

9148. COUNCIL ON LOCAL MANDATES

OBJECTIVES

- To resolve disputes as to whether a statute, rule or regulation constitutes an unfunded State mandate.

PROGRAM CLASSIFICATIONS

- Council On Local Mandates.** The nine-member Council was created by P.L.1996, c.24, to implement the constitutional

amendment approved by New Jersey voters in the 1995 general election. The Council reviews and issues written rulings on whether a statute, rule or regulation constitutes an impermissible, unfunded State mandate. Complaints may be filed by a county, municipality or school district, or by a county executive or directly elected mayor.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PERSONNEL DATA				
Position Data				
Filled positions by funding source				
State supported	1	1	1	1
Total positions	1	1	1	1
Filled positions by program class				
Council on Local Mandates	1	1	1	1
Total positions	1	1	1	1

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The budget estimate for fiscal 2019 reflects the number of positions funded.

MISCELLANEOUS COMMISSIONS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
68	4	40	112	96	Council On Local Mandates	92	68	68
<u>68</u>	<u>4</u>	<u>40</u>	<u>112</u>	<u>96</u>	<i>Total Direct State Services</i>		<u>68</u>	<u>68</u>
Distribution by Fund and Object								
Special Purpose:								
68	4	40	112	96	Council On Local Mandates	92	68	68
<u>68</u>	<u>4</u>	<u>40</u>	<u>112</u>	<u>96</u>	<i>Grand Total State Appropriation</i>		<u>68</u>	<u>68</u>

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year in this account is appropriated.

OVERVIEW

Mission and Goals

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government. The budget for Statewide Capital is discussed in the Capital and Debt Service section.

Budget Highlights

The fiscal year 2019 budget for all Interdepartmental Accounts totals \$4.746 billion, an increase of \$358.4 million or 8.2% over the fiscal 2018 adjusted appropriation of \$4.387 billion.

Salary Increases

The State of New Jersey currently employs approximately 64,000 full-time workers, the majority of whom are union-represented. In fiscal 2019, \$64.3 million is recommended for Salary Increases and Other Benefits for eligible Executive and Judicial Branch employees, although whether any increases are paid and to whom will be determined by the Salary Advisory Committee.

This section of the budget provides \$11 million for payment of unused accumulated sick leave in accordance with N.J.A.C. 4A:6-3.1 et seq. Employees are permitted to accumulate earned sick days. Upon retirement, retirees are paid for any unused sick days, at 50% of the normal pay rate, up to a maximum amount of \$15,000.

Employee Contract Status

Contracts for Criminal Justice Investigators, the International Brotherhood of Electrical Workers (IBEW) and the International Federation of Professional and Technical Engineers (IFPTE) will expire on June 30, 2019. The State continues negotiations with all the remaining Executive Branch labor groups representing roughly 72% of employees for contracts that expired on June 30, 2015.

The State continues negotiations with all Judicial Branch labor groups for the contracts that expired on June 30, 2016.

Employee Fringe Benefits

For fiscal 2019, a total cost of \$2.991 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$327.8 million, or 12.3% over fiscal 2018. The fiscal 2019 recommendation for higher education's senior public institutions is \$1.020 billion, an increase of \$55.1 million, or 5.7% over fiscal 2018. The fiscal 2019 recommendation includes \$98.6 million of the statewide total of \$118.7 million in anticipated savings from a series of proposed health benefits reforms. The projected cost for health benefits in fiscal 2019 also includes \$639,000 to fund the Patient Centered Outcomes Research Institute (PCORI) fee as required by the federal Affordable Care Act (ACA). Growth in employee retirement costs in fiscal 2019 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the \$1.242 billion budgeted on behalf of local education, county college and certain local municipal retirees, in the Education State Aid and Treasury State Aid sections of the budget, this will represent the largest pension payment in State history. The fiscal 2019 recommendation for Interdepartmental is supplemented by a pension contribution of \$231.3 million of the statewide total of \$1.037 billion from the Lottery Enterprise. During the fiscal 2018 Appropriations Act, P.L.2017, Chapter 98 was enacted which dedicates the State's lottery proceeds to three of the seven defined benefit retirement systems: Public Employees' Retirement System (PERS), Teachers' Pension and Annuity Fund (TPAF), and Police and Firemen's Retirement System (PFRS). The anticipated proceeds from the Lottery Enterprise offset the scheduled State contribution to the defined benefit pension systems in fiscal 2018 and 2019.

Employee Retirement

All State employees, and most employees of counties, municipalities and school districts, are members of one of the seven State retirement systems: Public Employees' Retirement System (PERS), Teachers'

Pension and Annuity Fund (TPAF), Police and Firemen's Retirement System (PFRS), Consolidated Police and Firemen's Pension Fund (CPFPF), State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund (POPF). New Jersey law provides that all defined benefit pension plans are subject to actuarial valuation every year and actuarial experience studies every three years.

The recommended amount for State and higher education pension and retiree expenses in fiscal 2019 totals \$1.852 billion, including \$678 million for post-retirement medical and ACA fees' costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$191.8 million in fiscal 2019.

Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, vision and ACA fees for State and higher education employees in fiscal 2019 is \$1.408 billion, an increase of \$75.3 million over fiscal 2018. The fiscal 2019 recommendations for health benefits reflect savings from anticipated plan design changes.

Employer Payroll Taxes

The fiscal 2019 recommendation of \$558.7 million for employer payroll taxes represents an increase of \$9.3 million over fiscal 2018. The recommendation includes \$536.1 million of employer Social Security taxes, \$18.2 million for Temporary Disability Insurance (TDI) and \$4.4 million for Unemployment Insurance (UI) liability.

Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the fiscal 2019 budget totals \$12.5 million, a decrease of \$27.3 million from the fiscal 2018 adjusted appropriation of \$39.8 million, primarily due to the elimination of Direct Support Professional Contract Adjustments and supplemental funding for Interest On Short Term Notes.

Aid to Independent Authorities

The fiscal 2019 budget recommends \$106.1 million for Aid to Independent Authorities, a decrease of \$5.7 million, or 5.1% less than the fiscal 2018 adjusted appropriation of \$111.8 million. Recommended amounts for Aid to Independent Authorities support operating costs for the New Jersey Sports and Exposition Authority (NJSEA), debt service on bonds issued by the NJSEA, for related programs and projects and the Economic Development Authority (EDA), for the following programs and projects: Municipal Rehabilitation and Economic Recovery, Biomedical Research Bonds and the Liberty Science Center.

Property Rentals

The Property Rentals account supports existing and anticipated leases of offices and other facilities used by State agencies, payments for debt service leases, payments in lieu of property taxes on facilities occupied by State agencies, and debt service payments for fire sprinkler systems and office furnishings. This account also makes debt service payments associated with the State's lease-purchase of facilities acquired or built by the EDA. Funding for Property Rentals in the fiscal 2019 budget totals \$193.1 million, an increase of \$46.9 million from the fiscal 2018 adjusted appropriation of \$146.2 million, primarily due to increased debt service costs.

Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property insurance, which covers all State owned real estate, contents and boiler machinery, and specialty insurance policies including, but not limited to, volunteer accident insurance, miscellaneous bonds, cyber breach events, and marine and aviation liability/physical damage for vessels and aircraft. This account also provides funds for various claims made against the State, including tort claims for bodily injury or property damage, workers' compensation for State employees, vehicle liability claims for

INTERDEPARTMENTAL ACCOUNTS

property damage, bodily injury resulting from the operation of State vehicles, and claims arising from the Foster Parents Program and the Medical Malpractice Self-Insurance Fund for Rutgers, Rowan and University Hospital. Funding for Insurance and Other Services in the fiscal 2019 budget totals \$135.1 million, an increase of \$366,000 from the fiscal 2018 adjusted appropriation of \$134.8 million, primarily due to contractual obligations.

Utilities and Other Services

The Utilities and Other Services account provides funding for the heating, electrical, security and janitorial needs of various State-owned buildings, primarily in the Capitol Complex, that house the State workforce. The fiscal 2019 budget maintains funding for Utilities and Other Services at \$14.1 million.

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
3,034,580	71,108	-16,222	3,089,466	2,895,579	3,086,103	3,421,403	3,421,403
1,133,087	---	-3,371	1,129,716	1,101,490	1,082,577	1,111,899	1,111,899
194,979	34,253	3,649	232,881	187,746	173,341	167,081	167,081
4,362,646	105,361	-15,944	4,452,063	4,184,815	4,342,021	4,700,383	4,700,383
PROPERTY TAX RELIEF FUND							
---	---	---	---	---	14,141	14,142	14,142
---	---	---	---	---	31,258	31,259	31,259
---	---	---	---	---	45,399	45,401	45,401
4,362,646	105,361	-15,944	4,452,063	4,184,815	4,387,420	4,745,784	4,745,784
<i>Total Appropriation, Interdepartmental Accounts</i>							

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
General Government Services							
150,841	79	10,940	161,860	158,885	146,211	193,116	193,116
138,767	2,196	1	140,964	122,600	134,778	135,144	135,144
2,646,002	---	-11,332	2,634,670	2,568,093	2,663,466	2,991,239	2,991,239
21,717	9,558	-399	30,876	18,292	19,769	12,525	12,525
63,160	59,198	-17,932	104,426	11,460	107,786	75,286	75,286
14,093	77	2,500	16,670	16,249	14,093	14,093	14,093
3,034,580	71,108	-16,222	3,089,466	2,895,579	3,086,103	3,421,403	3,421,403
3,034,580	71,108	-16,222	3,089,466	2,895,579	3,086,103	3,421,403	3,421,403
3,034,580	71,108	-16,222	3,089,466	2,895,579	3,086,103	3,421,403	3,421,403
GRANTS-IN-AID - GENERAL FUND							
General Government Services							
1,021,340	---	-3,341	1,017,999	994,114	964,901	1,019,954	1,019,954
---	---	---	---	---	20,000	---	---
111,747	---	-30	111,717	107,376	97,676	91,945	91,945
1,133,087	---	-3,371	1,129,716	1,101,490	1,082,577	1,111,899	1,111,899
1,133,087	---	-3,371	1,129,716	1,101,490	1,082,577	1,111,899	1,111,899

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recom- mended	
					GRANTS-IN-AID - PROPERTY TAX RELIEF FUND			
					General Government Services			
---	---	---	---	---	Aid to Independent Authorities	14,141	14,142	14,142
---	---	---	---	---	<i>Total Grants-In-Aid - Property Tax Relief Fund</i>			
1,133,087	---	-3,371	1,129,716	1,101,490	TOTAL GRANTS-IN-AID	1,096,718	1,126,041	1,126,041
					CAPITAL CONSTRUCTION			
					General Government Services			
194,979	34,253	3,649	232,881	187,746	Capital Projects - Statewide	173,341	167,081	167,081
					CAPITAL CONSTRUCTION - PROPERTY TAX RELIEF FUND			
					General Government Services			
---	---	---	---	---	Capital Projects - Statewide	31,258	31,259	31,259
194,979	34,253	3,649	232,881	187,746	TOTAL CAPITAL CONSTRUCTION			
4,362,646	105,361	-15,944	4,452,063	4,184,815	<i>Total Appropriation, Interdepartmental Accounts</i>	4,387,420	4,745,784	4,745,784

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

OBJECTIVES

1. To provide pooled funds for the costs of certain services that are managed centrally for or on behalf of all agencies of State government.
2. To provide pooled contingency reserve funds to cover certain emergency situations and probable cost increases for various utilities and common services which cannot be predicted with reasonable certainty.
3. To provide pooled funds for salary adjustments and other salary and compensation benefits for State employees.

PROGRAM CLASSIFICATIONS

01. **Property Rentals.** Provides for payment by the Department of the Treasury of rents for office space and other premises for State agencies, whose operations are financed from General Fund appropriations. This account also functions as a clearing account for payment of rents for agencies financed from sources other than the General Fund, which amounts are shown as a deduction from the gross rent recommendation.
02. **Insurance and Other Services.** Provides funds to pay all central insurance premium costs and to cover the State's tort liability and its statutory duty to indemnify its employees for adverse judgments in all instances where the State is self-insured. This account also provides the self-insurance funds to pay losses that fall within the deductible areas of property insurance coverage and other insurance claims.
03. **Employee Benefits.** Provides funds for the following classes of employees: (1) Veterans' Act pensioners (R.S. 43:4-1 et seq.); (2) Employees enrolled in the Defined Contribution Retirement Program, including appointed and elected officials, certain Public Employees' Retirement System (PERS) and Teachers' Pension and Annuity Fund (TPAF) participants with wages in excess of the Social Security wage base limit and certain part-time public employees hired on or after May 21, 2010 (R.S. 43:15C-1 et seq.); (3) Survivors of

local volunteer emergency workers (R.S. 43:12-28.1 et seq.); (4) Judicial pensioners (C.43:6-6.4 et seq.); (5) Public Employees (C.43:15A-1 et seq.), whose funds are administered by a board of nine trustees, including municipal and county representation, two appointees of the Governor and the State Treasurer; (6) State Police (C.53:5A-1 et seq.), whose funds are administered by a board of five trustees including two active members of the system, two appointees of the Governor and the State Treasurer, ex-officio; (7) State and local members of the Police and Firemen's Retirement System (C.43:16A-1 et seq.), whose funds are administered by a board of 11 trustees, including four active members, one retired member, five appointees of the Governor and one representative from the State Treasurer's Office; and (8) State members of the TPAF employed by the State Department of Education, and by the public institutions of higher education in the State. Funds are also provided for the payments for non-contributory group life insurance and long-term disability insurance covering employees of the State and other participating employers in the retirement system (C.43:15A-1 et seq.); the State's share of Social Security Tax (C.43:22-1 et seq.); Pension Adjustment Act (C.3:3B-1 et seq.) providing accrued increases in benefits from the original retirement date payable to members of State retirement systems; and the employer's share of health benefits charges for State active and retired employees enrolled in the State Health Benefits Program. Under C.52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions and Benefits.

The Alternate Benefit Program was established (N.J.S.A. 18A:64C-11.1, N.J.S.A. 18A:65-74 and C.18A:66-130) for faculty and staff members at Rutgers, The State University; University Hospital, which was created as part of the New Jersey Medical and Health Sciences Education Restructuring Act (P.L. 2012, c.45); the New Jersey Institute of Technology; the State colleges and universities; and certain professional

INTERDEPARTMENTAL ACCOUNTS

administrative staff employed by the State. The employer contribution to this retirement program is included in this budget.

The State Employee Health Benefits Program (C.52:14-17.25 et seq.) provides health insurance for active and retired employees and their dependents, including active and retired employees of the State colleges and universities, through a preferred provider organization (PPO), health maintenance organization (HMO) or high-deductible health plans (HDHP). Under the Pension and Health Benefits Reform Legislation (P.L.2011, c.78), all public employees are required to pay a percentage of the premium cost for the level of coverage selected by the employee. The percentage varies based on the employee's base salary and the coverage level and ranges from 3% to 35% of premium costs. The premium-based contribution was phased in over a four-year period, except for new employees hired after June 28, 2011. A minimum contribution of at least 1.5% of salary is required. State employees who retire with 25 years of service or on a disability retirement are eligible for State-paid post-retirement medical benefits. Retired employees are required to contribute towards the cost of their health insurance coverage based on the terms of the labor agreement in effect at the time they attained 25 years of service credit or retired on disability. Under the reform legislation, active State employees with less than 20 years of creditable service as of June 28, 2011, will be required to pay a percentage of the premium cost of their State-paid health care coverage after retirement.

The Division of Pensions and Benefits coordinates the funding for payment of temporary disability insurance (TDI) benefits to State employees (C.43:21-46). Temporary cash benefits are provided to eligible State employees covered under federal law to insure against loss of earnings due to non-occupational sickness or accident.

All individuals in the employ of the State of New Jersey or an instrumentality of the State, with respect to service performed after December 31, 1971, for a hospital or institution of higher education, are covered under the Unemployment Compensation Law (R.S. 43:21-1 et seq., as amended by P.L.1971, c. 346). Any political subdivision of the State may elect to cover individuals employed by the subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employ of the State or of a political subdivision are financed by payments in lieu of employer contributions to the Unemployment Compensation Fund. All covered State employees are required to contribute each year to the Fund in accordance with the established rate. Benefits under the unemployment compensation program are payable in accordance with the provisions of the Unemployment Compensation Law.

The New Jersey State Prescription Drug Program (C.52:14-17.29) helps meet the cost of drugs prescribed for

eligible active and retired employees and their dependents for use outside of hospitals, nursing homes or other institutions. Included are those drugs which, as required by federal law, can be dispensed only upon a written prescription order by a physician. The program covers the full cost of a prescription drug dispensed by a licensed participating retail pharmacy or mail order service, less a co-payment charge for each eligible prescription and prescription refill. The co-payment charge is dependent upon whether the employee chooses a prescription which is generic, brand-named or a brand-named drug with a generic equivalent. All public employees are required to contribute a percentage of the premium cost for their prescription drug coverage under the 2011 reform legislation. Beginning January 1, 2012, prescription drug coverage for Medicare eligible retirees is through a Medicare Part D plan. The Medicare Prescription Plan provides "wrap-around" coverage or secondary coverage for costs not normally paid by Medicare Part D plans. Members are only responsible for paying the appropriate co-payment for prescription drug orders, up to any annual maximum out-of-pocket amounts.

04. **Other Interdepartmental Accounts.** Provides funds for allotment by the Director of the Division of Budget and Accounting to various departments or agencies of State government for meeting emergency conditions, and for a number of other contingencies which cannot be predicted with sufficient certainty to be included within the budget recommendations of individual departments or agencies. Included are the Governor's Emergency Fund, the premium portion of required payments for short term notes, seed money to implement cost-saving processes and other productivity improvements as appropriate.
05. **Salary Increases and Other Benefits.** Includes funds to be allotted to the various State departments or agencies for the cost of general and special salary adjustments and unused accumulated sick leave.
06. **Utilities and Other Services.** Provides for payment of fuel, utilities, janitorial services and trash removal for State-owned and lease-purchase facilities primarily in the Capitol district, as well as some fuel and utility costs for State departments.
08. **Capital Projects - Statewide.** Provides for statewide programs and capital projects administered by the Department of Treasury on behalf of State agencies. Statewide programs address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.
09. **Aid to Independent Authorities.** Provides for payments to independent authorities for operating expenses and construction costs of cultural and sports-related facilities and for the location and development of businesses in New Jersey.

APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2017				Year Ending June 30, 2019			
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2018 Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended
237,516	79	10,940	248,535	245,560				
138,767	2,196	1	140,964	122,600				
14,093	77	2,500	16,670	16,249				
DIRECT STATE SERVICES								
Distribution by Fund and Organization								
						235,435	277,260	277,260
						134,778	135,144	135,144
						14,093	14,093	14,093

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
237,516	79	10,940	248,535	245,560	Property Rentals	01 235,435	277,260	277,260	
138,767	2,196	1	140,964	122,600	Insurance and Other Services	02 134,778	135,144	135,144	
14,093	77	2,500	16,670	16,249	Utilities and Other Services	06 14,093	14,093	14,093	
390,376	2,352	13,441	406,169	384,409	Total Direct State Services	384,306	426,497	426,497	
Less:									
(86,675)	---	---	(86,675)	(86,675)	Direct Rent Charges and Charges for Operational Efficiencies	(89,224)	(84,144)	(84,144)	
(86,675)	---	---	(86,675)	(86,675)	Total Deductions	(89,224)	(84,144)	(84,144)	
303,701	2,352	13,441	319,494	297,734	Total State Appropriation	295,082	342,353	342,353	
Distribution by Fund and Object									
Property Rentals									
193,279	79	10,940	204,298	201,354	Existing and Anticipated Leases	01 190,681	186,963	186,963	
6,248	---	---	6,248	6,217	Economic Development Authority	01 6,238	53,027	53,027	
37,989	---	---	37,989	37,989	Other Debt Service Leases and Tax Payments	01 <u>38,516</u>	<u>37,270</u>	<u>37,270</u>	
237,516	79	10,940	248,535	245,560	Subtotal Appropriation (Gross)	235,435	277,260	277,260	
Less:									
(86,675)	---	---	(86,675)	(86,675)	Total Deductions	(89,224)	(84,144)	(84,144)	
150,841	79	10,940	161,860	158,885	Subtotal Appropriation (Net)	146,211	193,116	193,116	
Insurance and Other Services									
15,000	---	---	25,000	23,356	Tort Claims Liability Fund (C59:12-1)	02 22,400	22,400	22,400	
10,000 ^S	---	232	94,732	92,646	Workers' Compensation Self-Insurance Fund	02 93,500	93,500	93,500	
94,500	---	132	3,047	3,047	Property Insurance Premium Payments	02 2,833	3,218	3,218	
2,915	---	-171	373	373	Casualty Insurance Premium Payments	02 419	391	391	
544	---	-185	498	498	Special Insurance Policy Premium Payment	02 501	510	510	
683	---	---	10,000	---	Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital	02 10,000	10,000	10,000	
10,000	---	---	3,500	2,468	Vehicle Claims Liability Fund	02 3,500	3,500	3,500	
3,500	---	---	3,696	95	Self-Insurance Deductible Fund	02 1,500	1,500	1,500	
1,500	2,196	---	118	117	Self-Insurance Fund - Foster Parents	02 125	125	125	
125	---	-7	Utilities and Other Services						
5,608	---	---	5,608	5,322	Public Health, Environmental and Agricultural Laboratory	06 5,608	5,608	5,608	
8,485	39 ^R 38 ^R	2,500	11,062	10,927	Household and Security	06 8,485	8,485	8,485	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
111,747	---	-30	111,717	107,376	Aid to Independent Authorities	09 111,817	106,087	106,087	
111,747	---	-30	111,717	107,376	(From General Fund)	97,676	91,945	91,945	
---	---	---	---	---	(From Property Tax Relief Fund)	14,141	14,142	14,142	
111,747	---	-30	111,717	107,376	Total Grants-in-Aid	111,817	106,087	106,087	
111,747	---	-30	111,717	107,376	(From General Fund)	97,676	91,945	91,945	
---	---	---	---	---	(From Property Tax Relief Fund)	14,141	14,142	14,142	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
65,064	---	---	65,064	64,973				
13,300	---	---	13,300	13,284	09	64,193	63,665	63,665
14,144	---	---	14,144	14,119	09	13,300	9,799	9,799
---	---	---	---	---	09	14,141	---	---
						-14,141 ^S		
4,239	---	-30	4,209	---	09	14,141 ^S	14,142	14,142
---	---	---	---	---	09	3,483	3,481	3,481
---	---	---	---	---	09	1,700	---	---
15,000	---	---	15,000	15,000	09	15,000	15,000	15,000
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
194,979	34,253	3,649	232,881	187,746	08	204,599	198,340	198,340
194,979	34,253	3,649	232,881	187,746		173,341	167,081	167,081
---	---	---	---	---				
						31,258	31,259	31,259
194,979	34,253	3,649	232,881	187,746		204,599	198,340	198,340
194,979	34,253	3,649	232,881	187,746		173,341	167,081	167,081
---	---	---	---	---				
						31,258	31,259	31,259
Distribution by Fund and Object								
Statewide Capital Projects								
---	952	---	952	410	08	---	---	---
---	56	---	56	---	08	---	---	---
11,000	9,040	-2,600	17,440	6,934	08	20,760	21,000	21,000
---	13,438	6,249	19,687	2,333	08	---	---	---
---	147	---	147	---	08	---	---	---
---	7,253	---	7,303	1,066	08	---	---	---
---	50 ^R	---	7,303	1,066	08	---	---	---
86,278	810	---	87,088	79,268	08	86,156	74,654	74,654
---	3	---	3	---	08	---	---	---
---	2,213	---	2,213	74	08	---	5,000	5,000
---	55	---	55	26	08	---	---	---
Open Space Preservation Program								
97,701	236	---	97,937	97,635	08	97,683	66,427	66,427
						-31,258 ^S		
---	---	---	---	---	08	31,258 ^S	31,259	31,259
610,427	36,605	17,060	664,092	592,856		611,498	646,780	646,780

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	643 71,461 ^R	-45,000	27,104	27,104	06	53,313	48,313	48,313	
---	2,956	---	2,956	1,890	08	---	---	---	
---	<u>75,060</u>	<u>-45,000</u>	<u>30,060</u>	<u>28,994</u>	Total All Other Funds		<u>48,313</u>	<u>48,313</u>	
<u>610,427</u>	<u>111,665</u>	<u>-27,940</u>	<u>694,152</u>	<u>621,850</u>	GRAND TOTAL ALL FUNDS		<u>695,093</u>	<u>695,093</u>	

Notes -- Grants-In-Aid - General Fund

(a) Pursuant to P.L.2015, c.19, the New Jersey Meadowlands Commission was dissolved, and the New Jersey Sports and Exposition Authority absorbed the powers and assets of the New Jersey Meadowlands Commission.

Notes -- Capital Construction

(b) The budget recommends \$14,600,000 be made available for Statewide Fire, Life Safety and Renovation Projects from non-State funding sources.

Language Recommendations -- Direct State Services - General Fund

The Director of the Division of Budget and Accounting is empowered to allocate to any State agency occupying space in any State-owned building equitable charges for the rental of such space to include, but not be limited to, the costs of operation and maintenance thereof, and the amounts so charged shall be credited to the General Fund; and, to the extent that such charges exceed the amounts appropriated for such purposes to any agency financed from any fund other than the General Fund, the required additional appropriation shall be made out of such other fund.

Receipts from direct charges and charges to non-State fund sources are appropriated for the rental of property, including the costs of operation and maintenance of such properties.

Notwithstanding the provisions of any law or regulation to the contrary, and except for leases negotiated by the Division of Property Management and Construction and subject to the approval or disapproval by the State Leasing and Space Utilization Committee pursuant to P.L.1992, c.130 (C.52:18A-191.1 et al.), and except as hereinafter provided, no lease for the rental of any office or building, except for legislative district offices, shall be executed without the prior written consent of the State Treasurer and the Director of the Division of Budget and Accounting. Legislative district office leases may be executed by personnel in the Office of Legislative Services so directed by the Executive Director, provided the lease complies with the Joint Rules Governing Legislative District Offices adopted by the presiding officers. Leases which do not comply with the Joint Rules Governing Legislative District Offices may be executed by personnel in the Office of Legislative Services, District Office Services so directed by the Executive Director with the prior written consent of the President of the Senate and the Speaker of the General Assembly.

To the extent that amounts appropriated for property rental payments are insufficient, there are appropriated such additional amounts, not to exceed \$3,000,000 as may be required to pay property rental obligations, subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$2,500,000 shall be appropriated for the costs of security, maintenance, utilities and other operating expenses related to the closure of State-owned buildings, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from the leasing of State surplus real property are appropriated for the maintenance of State surplus real property, 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 Division of Property Management and Construction is empowered to renegotiate lease terms, provided that such renegotiations result in cost savings to the State for the current fiscal year and for the term of the lease. Any lease amendments made as a result of these renegotiations are subject to the review and approval of the State Leasing and Space Utilization Committee. Receipts from such renegotiations are appropriated to the Property Rentals account to offset the cost of leases, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay for office renovations associated with the consolidation of office space, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay debt service costs for the Greystone Park Psychiatric Hospital Project, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law or regulation to the contrary, \$10,940,000 is appropriated from the revenues appropriated to the New Jersey Motor Vehicle Commission for transfer to the Interdepartmental property rentals account to reflect savings from implementation of management and procurement efficiencies, 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 amounts hereinabove appropriated are available for payment of obligations applicable to prior fiscal years.

The unexpended balance at the end of the preceding fiscal year in the Master Lease Program Fund is appropriated for the same purpose.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Insurance and Other Services program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

INTERDEPARTMENTAL ACCOUNTS

- There are appropriated such additional amounts as may be required to pay tort claims under N.J.S.59:12-1, as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- The amount appropriated to the Tort Claims Liability Fund is available for the payment of claims of a tortious nature, for the indemnification of pool attorneys engaged by the Public Defender for the defense of indigents, for the indemnification of designated pathologists engaged by the State Medical Examiner, for direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of tort claims under N.J.S. 59:12-1, for the refunding of fees, court costs and restitution paid by persons charged with, adjudicated delinquent, or convicted of various crimes or offenses whose charges or convictions are later dismissed for various reasons, including on the basis of evidence found to not have been appropriately collected, tested or analyzed and for the direct costs of administering such refunds, all as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine.
- Notwithstanding the provisions of any law or regulation to the contrary, claims paid from the Tort Claims Liability Fund on behalf of entities funded, in whole or in part, from non-State funds, may be reimbursed from such non-State fund sources as determined by the Director of the Division of Budget and Accounting.
- There are appropriated such additional amounts as may be required to pay claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", N.J.S.59:13-1 et seq., as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. The amounts appropriated are available for the payment of direct costs of legal, administrative and medical services related to the investigation, mitigation and litigation of claims not payable from the Tort Claims Liability Fund or payable under the "New Jersey Contractual Liability Act", as recommended by the Attorney General and as the Director of the Division of Budget and Accounting shall determine. Notwithstanding the provisions of any law or regulation to the contrary, claims or costs paid from the monies appropriated under this paragraph on behalf of entities funded, in whole or in part from non-State funds, may be reimbursed from such non-State funds sources as determined by the Director of the Division of Budget and Accounting. Appropriations under this paragraph shall not be available to pay punitive damages and shall not be deemed a waiver of any immunity by the State.
- To the extent that amounts appropriated to pay Workers' Compensation claims under R.S.34:15-1 et seq., are insufficient, there are appropriated such additional amounts as may be required to pay Workers' Compensation claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Workers' Compensation Self-Insurance Fund under R.S.34:15-1 et seq. is available for the payment of direct costs of legal, investigative, administrative and medical services related to the investigation, mitigation, litigation and administration of claims against the fund, 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, benefits provided to community work experience participants shall be borne by the Work First New Jersey program funded through the Department of Human Services and any costs related to administration, mitigation, litigation and investigation of claims will be reimbursed to the Division of Risk Management within the Department of the Treasury by the Work First New Jersey program funded through the Department of Human Services, subject to the approval of the Director of the Division of Budget and Accounting.
- Provided that expenditures during the current fiscal year on Workers' Compensation claims attributable to the Departments of Human Services, Transportation, Corrections, and Law and Public Safety are less than the respective amounts expended by those departments for claims attributable to the preceding fiscal year, all or a portion of that savings is appropriated to those departments or the Division of Risk Management within the Department of the Treasury for the purpose of improving worker safety and reducing workers' compensation costs, subject to the approval of the Director of the Division of Budget and Accounting.
- To the extent that amounts appropriated to pay auto insurance claims are insufficient, there are appropriated such additional amounts as may be required to pay auto insurance claims, subject to the approval of the Director of the Division of Budget and Accounting.
- The amount hereinabove appropriated for the Vehicle Claims Liability Fund is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- The unexpended balance at the end of the preceding fiscal year in the Self-Insurance Deductible Fund is appropriated for the same purposes.
- The amount hereinabove appropriated for the Self-Insurance Fund - Foster Parents is available for the payment of direct costs of legal, investigative and medical services related to the investigation, mitigation and litigation of claims against the fund.
- There are appropriated from revenues received from utility companies such amounts as may be required for implementation and administration of the Energy Conservation Initiatives Program, subject to the approval of the Director of the Division of Budget and Accounting.
- Of the amount hereinabove appropriated for fuel and utility costs, amounts may be transferred to or from State departments to meet fuel and utility needs, subject to the approval of the Director of the Division of Budget and Accounting; and, in addition to the amounts hereinabove appropriated for fuel and utility costs and for the Public Health, Environmental and Agricultural Laboratory fuel and utility costs, there are appropriated such additional amounts as may be required to pay fuel and utility costs, 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, in addition to the amount hereinabove appropriated for Fuel and Utilities, there is appropriated \$47,500,000 from the Clean Energy Fund for utility costs in State facilities.
- Receipts from fees charged for public parking at the Bangs Avenue Parking Garage in Asbury Park, and the unexpended balance from the preceding fiscal year, are appropriated for the costs incurred for maintenance and operation of the garage, subject to the approval of the Director of the Division of Budget and Accounting.
- In addition to the amount hereinabove appropriated for the Household and Security account, there is appropriated to the Household and Security account \$2,500,000 from the New Jersey Motor Vehicle Commission for utility, security, and building maintenance costs.

INTERDEPARTMENTAL ACCOUNTS

In accordance with the "Recycling Enhancement Act," P.L.2007, c.311 (C.13:1E-96.2 et al.), an amount not to exceed \$358,000 is appropriated from the State Recycling Fund – Recycling Administration account to the Department of the Treasury for administrative costs attributable to the State recycling program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Utilities and Other Services, of the unexpended balances in the Petroleum Overcharge Reimbursement Fund, there is appropriated such amounts as are required to fund the energy tracking and invoice payment system, subject to the approval of the Director of the Division of Budget and Accounting.

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

In addition to the amounts hereinabove appropriated for the New Jersey Sports and Exposition Authority, there are appropriated such additional amounts as are necessary to satisfy debt service obligations and to maintain the core operating functions of the Authority, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for debt service payments attributable to the Municipal Rehabilitation and Economic Recovery, EDA program may be paid by the New Jersey Economic Development Authority from resources available from unexpended balances, and in such instances the amounts appropriated for the Municipal Rehabilitation and Economic Recovery, EDA program shall be reduced by the same amount. There are appropriated such additional amounts as may be necessary to pay debt service and other costs for the Municipal Rehabilitation and Economic Recovery, EDA program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Liberty Science Center is allocated for debt service obligations and for the operations of the Liberty Science Center, the amount of such operational support to be determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting. In addition, there are appropriated such additional amounts as may be necessary to satisfy debt service obligations subject to the approval of the Director of the Division of Budget and Accounting. Furthermore, there are also appropriated such additional amounts for support of the operations of the center, as determined by the State Treasurer on such terms and conditions as the State Treasurer requires pursuant to an agreement between the State Treasurer and the Liberty Science Center, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Capital Construction

In addition to the amounts appropriated under P.L.2004, c.71, donations for the 9/11 Memorial Design Costs from public and private sources, including those collected from the Port Authority of New York and New Jersey, for the purposes of planning, designing, maintaining and constructing a memorial to the victims of the terrorist attacks of September 11, 2001, on the World Trade Center in New York City, the Pentagon in Washington, D.C., and United Airlines Flight 93 in Somerset County, Pennsylvania, shall be deposited by the State Treasurer into a dedicated account established for this purpose and are appropriated for the purposes set forth under P.L.2004, c.71, and there are appropriated or transferred such amounts as are necessary for the 9/11 Memorial project, 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, in order to provide flexibility in administering the amounts provided for Statewide Fire, Life Safety and Renovations Projects; Life Safety, Emergency and IT Projects–Statewide; Roof Repairs–Statewide; Americans with Disabilities Act Compliance Projects–Statewide; Fuel Distribution Systems/Underground Storage Tank Replacements–Statewide; Hazardous Materials Removal Projects–Statewide; Statewide Security Projects; and Energy Efficiency Projects; such amounts as may be necessary may be transferred to individual project line items within various departments, 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, an amount not to exceed \$5,000,000, from monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Statewide Roofing Repairs and Replacements.

Notwithstanding the provisions of any law or regulation to the contrary, any monies received from the sale of real property that are deposited into the State-owned Real Property Fund pursuant to section 1 of P.L.2007, c.108 (C.52:31-1.3b) are appropriated for Capital Projects that increase energy efficiency, improve work place safety or for information technology systems or other capital investments that will generate an operating budget savings, subject to the approval of the Director of the Division of Budget and Accounting.

There are appropriated such additional amounts as may be required to pay future debt service costs for projects undertaken by the New Jersey Building Authority, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts hereinabove appropriated for Hazardous Materials Removal Projects – Statewide and Statewide Security Projects, funds may be transferred to the Fuel Distribution Systems/Underground Storage Tank Replacements – Statewide account for the removal of underground storage tanks at State facilities, subject to the approval of the Director of the Division of Budget and Accounting.

Revenue generated from the sale of Solar Renewable Energy Certificates and Emission Reduction Credits is appropriated to fund energy-related savings initiatives as determined by the State Treasurer, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove appropriated for the Garden State Preservation Trust Fund Account is subject to the provisions of the "Garden State Preservation Trust Act," P.L. 1999, c.152 (C.13:8C-1 et seq.) and the constitutional amendment on open space (Article VIII, Section II, paragraph 7).

In addition to the amount hereinabove appropriated for the Garden State Preservation Trust Fund Account, interest earned and accumulated commencing with the start of this fiscal year is appropriated.

INTERDEPARTMENTAL ACCOUNTS

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

EVALUATION DATA

PROGRAM DATA	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Employee Benefits				
Judicial Retirement System				
Assets	\$ 184,745,205	\$ 179,890,784	\$ 172,173,469	\$ 167,783,046
Active members	409	432	443	454
Pensioners	638	657	681	707
Annual pensions	\$ 53,842,747	\$ 55,642,074	\$ 58,049,706	\$ 60,561,517
Lump sum death benefits	\$ 843,774	\$ 664,379	\$ 676,000	\$ 696,000
Prison Officers' Pension Fund				
Assets	\$ 6,215,298	\$ 5,704,349	\$ 5,477,886	\$ 5,288,352
Pensioners	88	76	69	62
Public Employees' Retirement System				
Assets	\$ 27,641,428,858	\$ 29,352,387,629	\$ 29,851,378,219	\$ 30,454,376,059
Total members	261,171	258,874	254,334	249,878
State (Active)	69,303	68,799	67,219	65,675
State (Inactive)	10,088	10,353	10,358	10,363
Local	181,780	179,722	176,757	173,840
Pensioners	169,020	173,391	178,783	184,344
Annual pensions	\$ 3,416,130,678	\$ 3,587,215,468	\$ 3,781,355,569	\$ 3,986,002,532
Lump sum death benefits	\$ 133,658,073	\$ 137,987,271	\$ 145,849,786	\$ 154,160,306
State Police Retirement System				
Assets	\$ 1,712,863,812	\$ 1,778,413,252	\$ 1,798,865,005	\$ 1,835,741,737
Total members	2,746	2,831	2,745	2,825
Active	2,655	2,623	2,680	2,760
Inactive	91	208	65	65
Pensioners	3,552	3,584	3,648	3,714
Annual pensions	\$ 211,451,186	\$ 215,243,453	\$ 221,907,391	\$ 228,777,644
Lump sum death benefits	\$ 1,855,541	\$ 1,968,614	\$ 1,719,000	\$ 2,000,000
Police and Firemen's Retirement System				
Assets	\$ 24,190,435,775	\$ 26,055,108,760	\$ 26,982,670,632	\$ 27,959,443,309
Total members	42,036	42,765	43,333	43,914
State (Active)	6,624	6,802	6,818	6,834
State (Inactive)	560	567	627	693
Local	34,852	35,396	35,888	36,387
Pensioners	45,417	46,428	47,849	49,313
Annual pensions	\$ 2,277,762,983	\$ 2,374,959,072	\$ 2,492,685,794	\$ 2,616,248,228
Lump sum death benefits	\$ 38,372,031	\$ 38,969,665	\$ 40,380,367	\$ 41,842,136
Alternate Benefit Program				
Total active members	27,872	27,566	27,579	27,846
State	25,044	24,815	24,978	25,303
County	2,828	2,751	2,601	2,543
Defined Contribution Retirement Program				
Total active members	41,364	44,836	54,625	56,919
State	3,307	3,571	4,039	4,208
Local	38,057	41,265	50,586	52,711
Teachers' Pension and Annuity Fund				
Assets	\$ 23,299,606,131	\$ 23,638,788,804	\$ 23,589,147,348	\$ 23,832,115,566
Total members	155,880	156,970	157,812	158,659
State	129	118	109	100
County	20	19	18	17
Local	155,731	156,833	157,685	158,542
Pensioners	101,097	103,387	106,475	109,655
Annual pensions	\$ 4,075,562,467	\$ 4,198,977,287	\$ 4,358,412,455	\$ 4,523,901,376
Lump sum death benefits	\$ 77,475,528	\$ 82,617,541	\$ 85,912,329	\$ 89,338,512

INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Consolidated Police & Firemen's Pension Fund				
Assets	\$ 2,069,358	\$ 2,053,889	\$ 1,713,970	\$ 1,426,195
Pensioners	89	75	61	49
Annual pensions	\$ 1,881,251	\$ 1,535,623	\$ 1,237,083	\$ 996,581
Health Benefits Program				
Covered members	397,624	396,328	391,227	385,043
State	140,918	141,659	140,070	140,420
Local	256,706	254,669	251,157	244,623

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,646,002	---	-11,332	2,634,670	2,568,093	03	2,695,966	2,991,239	2,991,239	
2,646,002	---	-11,332	2,634,670	2,568,093		2,695,966	2,991,239	2,991,239	
Less:									
---	---	---	---	---		(32,500)	---	---	
2,646,002	---	-11,332	2,634,670	2,568,093		2,663,466	2,991,239	2,991,239	
Distribution by Fund and Object									
Special Purpose:									
441,206	---	---	441,206	441,206	03	451,752	617,864	617,864	
419,256	---	-222	419,034	393,034					
30,871	---	-832	30,039	30,039	03	377,238	391,583	391,583	
98,893	---	---	98,893	98,893	03	30,487	29,672	29,672	
9,468	---	-1,613	7,855	7,855	03	125,840	169,863	169,863	
2,396	---	---	2,396	2,396	03	8,500	9,031	9,031	
1,327	---	21	1,348	1,348	03	2,874	3,289	3,289	
211	---	5	216	216	03	1,209	1,246	1,246	
1,252	---	---	1,252	1,249	03	193	204	204	
581	---	-286	295	295	03	1,416	1,476	1,476	
51,038	---	---	51,038	51,038	03	612	662	662	
1,803	---	166	1,969	1,969	03	72,104	96,000	96,000	
19,677	---	---	19,677	19,677	03	1,719	2,000	2,000	
633	---	31	664	664	03	23,266	29,000	29,000	
3,716	---	---	3,716	3,716	03	676	696	696	
3,479	---	-294	3,185	3,185	03	1,484	2,570	2,570	
					03	3,002	3,083	3,083	

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended
56					DIRECT STATE SERVICES			
52 ^S	---	-57	51	50	Teachers' Pension and Annuity Fund - Non-contributory Insurance			
613	---	---	613	589	03	47	47	47
63	---	---	63	63	03	527	527	527
156,719	---	---	156,719	156,719	03	63	63	63
173	---	---	173	165	03	168,221	181,303	181,303
					03	173	202	202
						29 ^S		
646,799	---	-5,704	641,095	641,095	03	686,942	689,851	689,851
170,645	---	-2,110	168,535	139,535	03	165,852	170,357	170,357
197,609	---	---	197,609	197,609	03	180,659	194,363	194,363
21,672	---	---	21,672	21,672	03	22,423	22,925	22,925
500	---	---	500	58	03	500	500	500
6,192	---	---	6,192	6,158	03	1,316	453	453
343,780	---	-90	343,690	334,432	03	353,733	359,039	359,039
10,893	---	281	11,174	11,174	03	10,449	10,710	10,710
4,429	---	-628	3,801	1,994	03	2,660	2,660	2,660
---	---	---	---	---	Less:			
						(32,500)	---	---
					GRANTS-IN-AID			
					Distribution by Fund and Program			
1,021,340	---	-3,341	1,017,999	994,114	03	964,901	1,019,954	1,019,954
1,021,340	---	-3,341	1,017,999	994,114		964,901	1,019,954	1,019,954
					Distribution by Fund and Object			
					Grants:			
65,972	---	---	65,972	65,972	03	---	10,136	10,136
64,327	---	-1,113	63,214	60,816	03	55,111	57,144	57,144
4,735	---	518	5,253	5,253	03	5,334	5,109	5,109
7,465	---	---	7,465	7,465	03	1,875	4,645	4,645
418	---	-105	313	313	03	339	386	386
144,937	---	334	154,739	154,739	03	150,598	165,950	165,950
9,468 ^S						8,969 ^S		
20,373	---	2,128	24,730	24,730	03	22,077	23,271	23,271
2,229 ^S								
912	---	---	912	912	03	283	581	581
5,145	---	-1,439	3,706	3,706	03	4,477	4,515	4,515
3	---	1	4	4	03	4	4	4

INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2018 Prog. Class.	Adjusted Approp.	Requested	Recom-mended	
GRANTS-IN-AID									
9,042	---	---	9,042	9,042					
					03	9,705	10,460	10,460	
336,163	---	-3,934	332,229	332,229	03	357,219	376,624	376,624	
54,643	---	-18	54,625	44,625	03	49,760	51,186	51,186	
100,939	---	---	100,939	100,939	03	104,643	111,897	111,897	
10,930	---	---	10,930	10,930	03	11,421	11,584	11,584	
2,732	---	---	2,732	2,709	03	571	186	186	
170,680	---	-60	170,620	161,020	03	173,579	177,051	177,051	
7,165	---	347	7,512	7,512	03	7,213	7,502	7,502	
<u>3,062</u>	<u>---</u>	<u>---</u>	<u>3,062</u>	<u>1,198</u>	03	<u>1,723</u>	<u>1,723</u>	<u>1,723</u>	
<u>3,667,342</u>	<u>---</u>	<u>-14,673</u>	<u>3,652,669</u>	<u>3,562,207</u>	Grand Total State Appropriation		<u>4,011,193</u>	<u>4,011,193</u>	

Notes -- General Fund

(a) In addition to the fiscal 2018 and 2019 appropriations, a total of \$224.3 million and \$231.3 million respectively, is available from the Lottery Enterprise to support annual defined benefit pension contributions.

Language Recommendations -- Direct State Services - General Fund

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Defined Contribution Retirement Program, Defined Contribution Retirement Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Police Retirement System - Non-contributory Insurance, Judicial Retirement System - Non-contributory Insurance, Volunteer Emergency Survivor Benefit, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, State Employees' Vision Care Program, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

Notwithstanding the provisions of the "Pension Adjustment Act," P.L.1958, c.143 (C.43:3B-1 et seq.), pension adjustment benefits for State members and beneficiaries of the Consolidated Police and Firemen's Pension Fund, Prison Officers' Pension Fund, and Central Pension Fund shall be paid by the respective pension funds. The amounts hereinabove appropriated for the Pension Adjustment Program for these benefits as required under the act shall be paid to the Pension Adjustment Fund.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

Such additional amounts as may be required for State Employees' Health Benefits may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

Such additional amounts as may be required for Social Security Tax - State may be transferred from the various departmental operating appropriations to this account, as the Director of the Division of Budget and Accounting shall determine.

In addition to the amounts hereinabove appropriated for Social Security Tax - State there are appropriated such amounts as may be necessary for the same purpose, 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, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State 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, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

INTERDEPARTMENTAL ACCOUNTS

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

Such additional amounts as may be required for Public Employees' Retirement System - Post Retirement Medical, Public Employees' Retirement System - Non-contributory Insurance, Police and Firemen's Retirement System - Non-contributory Insurance, Alternate Benefit Program - Employer Contributions, Alternate Benefit Program - Non-contributory Insurance, Teachers' Pension and Annuity Fund - Post Retirement Medical - State, Teachers' Pension and Annuity Fund - Non-contributory Insurance, State Employees' Health Benefits, Other Pension Systems - Post Retirement Medical, State Employees' Prescription Drug Program, State Employees' Dental Program - Shared Cost, Affordable Care Act Fees, Social Security Tax - State, Temporary Disability Insurance Liability, and Unemployment Insurance Liability are appropriated, as the Director of the Division of Budget and Accounting shall determine.

No amounts hereinabove appropriated shall be used to provide additional health insurance coverage to a State or local elected official when that official receives health insurance coverage as a result of holding other public office or employment.

The unexpended balance at the end of the preceding fiscal year in the Debt Service on Pension Obligation Bonds account is appropriated for the same purpose.

In addition to the amount hereinabove appropriated for Debt Service on Pension Obligation Bonds to make payments under the State Treasurer's contracts authorized pursuant to section 6 of P.L.1997, c.114 (C.34:1B-7.50), there are appropriated such additional amounts as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

Notwithstanding the provisions of any law or regulation to the contrary, fees due to the third party administrator for the Section 125 Tax Savings Program established in 1996 pursuant to section 7 of P.L.1996, c.8 (C.52:14-15.1a) and the Section 132(f) Commuter Transportation Benefit Program established in 2003 pursuant to section 1 of P.L.2001, c.162 (C.52:14-15.1b) shall be paid from amounts hereinabove appropriated for the Social Security Tax - State 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, fees due to the third party administrator for the Unemployment Compensation Management and Cost Control Program, which was established pursuant to N.J.A.C.17:1-9.6, shall be paid from amounts hereinabove appropriated for the Unemployment Insurance Liability account, subject to the approval of the Director of the Division of Budget and Accounting.

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

74. GENERAL GOVERNMENT SERVICES

9420. OTHER INTERDEPARTMENTAL ACCOUNTS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
21,717	9,558	-399	30,876	18,292	Other Interdepartmental Accounts	04	19,769	12,525	12,525
<u>21,717</u>	<u>9,558</u>	<u>-399</u>	<u>30,876</u>	<u>18,292</u>	Total Direct State Services		<u>19,769</u>	<u>12,525</u>	<u>12,525</u>
Distribution by Fund and Object									
Special Purpose:									
375	1,250	---	1,625	---	To the Governor, for allotment to the various departments or agencies, to meet any condition of emergency or necessity; provided however, that a sum not in excess of \$5,000 shall be available for expenses, including lunches for non-salaried board members and others for whom official reception shall be beneficial to the State.	04	375	375	375
---	7,885	---	7,885	---	Disasters and Emergencies	04	---	---	---
625	---	-399	226	---	Contingency Funds	04	625	625	625
6,000									
9,192 ^S	423	---	15,615	14,534	Interest On Short Term Notes	04	6,000 7,244 ^S	6,000	6,000
4,100	---	---	4,100	3,278	Banking Services	04	4,100	4,100	4,100
1,100	---	---	1,100	271	Debt Issuance - Special Purpose	04	1,100	1,100	1,100

OVERVIEW

Mission and Goals

As an independent branch of government, the New Jersey Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of New Jersey.

The Administrative Office of the Courts serves as the Judiciary’s central office and provides administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family and General Equity, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2017, the Superior Courts resolved 816,827 cases, including 49,287 criminal cases, 483,418 civil cases and 284,122 cases involving family-related issues.

The Judiciary continues to work collaboratively with Executive Branch departments and agencies to create cost savings and efficiencies across State government. One notable example is the Drug Court program, a partnership involving addiction services, social services, probation officers, public defenders and prosecutors, with a judge presiding, which focuses on improving lives in a cost-effective manner. The Judiciary has also partnered with the Department of Human Services to create NJKiDS, a web-based system designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program, which is a combined effort of the Judiciary, the Department of Military and Veterans’ Affairs, and the Division of Mental Health and Addiction Services within the Department of Health. This program assists in connecting veterans who return from military service and end up on the wrong side of the law with the services they need to help deal with physical, mental health or personal issues that cause them to turn to drugs or alcohol.

The most recent multi-branch partnership implemented the Criminal Justice Reform legislation and constitutional amendment which went into effect on January 1, 2017. Under this effort, the criminal justice system has moved from one in which pretrial release was based primarily on a defendant’s ability to pay, to one where pretrial release is an objective, risk-based determination. This new system institutes comprehensive bail reform, which includes preventive detention, the creation of a pretrial monitoring program and speedy indictment and trial requirements. This makes for a fairer system by allowing those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, played critical, interdependent roles in the development of this initiative and will continue to do so during its implementation, refinement and ongoing operation.

The Judiciary is also responsible for the oversight, supervision and technical support of the State’s 508 Municipal Courts, which handle about 5.1 million traffic cases per year and almost 900,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. Since its inception, NJMCDirect, through August 2017, has handled over 22 million transactions generating \$1.5 billion in online payments. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate court handling and processing costs.

Budget Highlights

The fiscal year 2019 budget for the Judiciary totals \$762.3 million, a decrease of \$10.0 million or 1.3% under the fiscal 2018 adjusted appropriation of \$772.3 million.

SUMMARY OF APPROPRIATIONS BY FUND
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
GENERAL FUND							
724,429	15,314	-38,857	700,886	667,956	772,255	762,255	762,255
724,429	15,314	-38,857	700,886	667,956	772,255	762,255	762,255
724,429	15,314	-38,857	700,886	667,956	772,255	762,255	762,255

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2018 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES - GENERAL FUND							
Judicial Services							
6,891	---	-859	6,032	6,032	6,891	6,891	6,891
21,351	---	1,373	22,724	22,724	21,351	21,351	21,351
106,982	5,463	-1,774	110,671	107,345	106,982	106,982	106,982
149,855	597	-33,989	116,463	114,905	159,155	159,155	159,155
118,123	1,785	-7,377	112,531	108,708	118,123	118,123	118,123
1,598	---	-959	639	639	1,598	1,598	1,598

JUDICIARY

Year Ending June 30, 2017					Year Ending June 30, 2019			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2018 Adjusted Approp.	Requested	Recommended
137,763	3,625	1,107	142,495	134,142	Probation Services	137,763	137,763	137,763
8,898	---	-4,992	3,906	3,906	Court Reporting	8,898	8,898	8,898
2,953	---	607	3,560	3,560	Public Affairs and Education	2,953	2,953	2,953
18,169	---	33,897	52,066	52,066	Information Services	18,169	18,169	18,169
140,507	3,844	-39,878	104,473	88,603	Trial Court Services	179,033	169,033	169,033
11,339	---	13,987	25,326	25,326	Management and Administration	11,339	11,339	11,339
724,429	15,314	-38,857	700,886	667,956	<i>Subtotal</i>	772,255	762,255	762,255
724,429	15,314	-38,857	700,886	667,956	<i>Total Direct State Services - General Fund</i>	772,255	762,255	762,255
724,429	15,314	-38,857	700,886	667,956	TOTAL DIRECT STATE SERVICES	772,255	762,255	762,255
724,429	15,314	-38,857	700,886	667,956	<i>Total Appropriation, The Judiciary</i>	772,255	762,255	762,255

10. PUBLIC SAFETY AND CRIMINAL JUSTICE 15. JUDICIAL SERVICES

OBJECTIVES

1. To determine in a fair and expeditious manner the cases of all kinds that are brought to court.
2. To assist the Chief Justice of the Supreme Court in carrying out the constitutional responsibility vested in that office as the administrative head of the entire New Jersey court system.
3. To provide the services and direct support necessary for the effective operation of the Judicial system throughout the State.

PROGRAM CLASSIFICATIONS

01. **Supreme Court.** The State Supreme Court consists of the Chief Justice and six Associate Justices, appointed by the Governor with the advice and consent of the Senate, and is the State court of final appeal. Pursuant to Article VI, Section V of the New Jersey Constitution, appeals may be taken to the Supreme Court in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or of this State; in causes in which there is a dissent in the Appellate Division of the Superior Court; in capital causes; on certification by the Supreme Court itself to the Superior Court and where provided by rules of the Supreme Court, to the inferior courts; and in such other causes as may be provided by law.

Pursuant to Article VI, Section II of the Constitution, the Supreme Court makes rules governing the administration of the courts in the State. The Supreme Court also administers programs that are wholly or partially reimbursable by special fees, such as the New Jersey Lawyers' Fund for Client Protection, Attorney Discipline, Trial Attorney Certification and the Bar Admissions Financial Committee.

02. **Superior Court-Appellate Division.** The Superior Court, pursuant to Article VI, Section III of the Constitution, includes an Appellate Division. The Appellate Division hears appeals from the Law and Chancery Divisions of the Superior Court, the Tax Court and State administrative agencies.
03. **Civil Courts.** The Civil Courts include the Civil Part of the Law Division of the Superior Court, the General Equity Part of the Chancery Division and the Tax Court.

The Tax Court is a special category within Civil Courts. Pursuant to N.J.S.A.2A:4A, it has jurisdiction to hear tax appeals of taxpayers and taxing districts with regard to assessment, railroad assessments levied by the State, sales taxes, franchise taxes, gross receipts and all other taxes levied by the State. The Court also hears appeals on homestead rebate denials issued by the Director of the Division of Taxation and appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of distributing costs of county government.

04. **Criminal Courts.** The Criminal Part of the Law Division of the Superior Court hears and determines all serious criminal cases following grand jury indictment. It also hears appeals from Municipal Courts.
05. **Family Courts.** The Family Courts hear and determine all causes involving the family, including those causes previously heard by the Matrimonial Part of the Superior Court and the Juvenile and Domestic Relations Courts.
06. **Municipal Courts.** The Municipal Courts are funded directly by the municipalities, but the State supports a unit within the Administrative Office of the Courts to train municipal court judges and clerks, promulgate manuals of procedures, collect data on municipal court operations, conduct studies for the improvement of municipal courts, work with other State agencies on matters involving the municipal courts and also administer the Automated Traffic System, a program that is wholly reimbursable by special fees.
07. **Probation Services.** Probation Services supervises probation operations statewide, establishes and monitors standards, conducts research and field review of probation programs, coordinates community service programs and operates the Intensive Supervision Program. Additionally, it oversees both the collections of all court-imposed financial obligations and the Child Support Enforcement operations statewide.
08. **Court Reporting.** Court proceedings are recorded verbatim either by court reporters or by sound recordings, as provided by Supreme Court rules.
09. **Public Affairs and Education.** Formerly known as Legal and Professional Services, responsibilities of the units within Public Affairs and Education include coordination and

provision of legislative liaison services, research and analysis as well as Media/Public Information and the Judicial Performance Program.

10. **Information Services.** The Administrative Office of the Courts is responsible for the collection and maintenance of data on court operations, including statistical analysis and reporting, records management and management information systems.

11. **Trial Court Services.** This program classification, formerly known as Field Operations, includes the Division of Trial Court Support Operations, which provides technical assis-

tance to the statewide trial-level courts in areas such as case management, management structure, Interpreter and Translation Services and coordination of Volunteer Services.

In the Trial Courts, this program classification includes Trial Court Administrators who serve as the administrative arm for the Assignment Judge, as well as the vicinage finance, accounting, purchasing and human resources functions.

12. **Management and Administration.** Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance and personnel.

EVALUATION DATA

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
PROGRAM DATA				
Supreme Court				
Court Year--July 1 to June 30				
Appeals				
Added	137	151	140	140
Disposed	143	153	140	140
Pending	113	111	130	130
Certifications added	1,226	1,166	1,200	1,200
Motions added	1,589	1,679	1,600	1,600
Disciplinary proceedings added	208	169	200	200
Superior Court-Appellate Division				
Appeals (a)				
Added	5,740	5,747	7,500	8,500
Disposed	5,956	6,095	7,600	8,600
Pending June 30	6,123	5,775	5,675	5,575
Motions added	9,693	9,379	10,500	11,500
Civil Courts				
Civil cases				
Added	78,012	75,821	75,063	74,312
Resolved	81,576	79,507	78,601	77,814
Pending	95,761	92,264	88,726	85,224
Special civil				
Added	371,624	399,223	407,207	415,351
Resolved	372,563	391,324	403,530	411,601
Pending	32,361	40,544	44,221	47,971
Probate				
Added	6,446	6,233	6,233	6,233
Resolved	6,466	6,135	6,195	6,195
Pending	1,885	1,788	1,826	1,864
General equity				
Added	6,955	6,034	5,913	5,795
Disposed	8,195	6,452	6,668	6,535
Pending	3,156	2,797	2,042	1,302
Automobile arbitration (b)				
Cases scheduled	21,597	21,446	21,446	21,446
Cases removed	301	285	285	285
Cases settled prior to hearing	3,259	3,030	3,030	3,030
Cases arbitrated	8,611	8,358	8,358	8,358
Trial de novo requests	6,959	7,004	7,004	7,004
Trials de novo completed	583	666	666	666
Personal Injury arbitration (b)				
Cases scheduled	12,450	12,919	12,919	12,919
Cases removed	223	264	264	264
Cases settled prior to hearing	1,788	1,864	1,864	1,864
Cases arbitrated	4,239	4,099	4,099	4,099
Trial de novo requests	3,148	3,123	3,123	3,123
Trials de novo completed	182	214	214	214

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Other Civil arbitration (b)				
Cases scheduled	4,817	4,889	4,889	4,889
Presumptive mediation (b)				
Cases referred	4,156	3,933	3,933	3,933
Cases settled prior to hearing	198	158	158	158
Completed mediation	1,031	1,044	1,044	1,044
Agreement reached	401	350	350	350
Partial agreement	14	30	30	30
No agreement	616	664	664	664
Tax Court				
Local & State appeals				
Added	14,654	13,260	16,000	16,000
Closed	18,092	17,567	18,000	18,000
Pending	39,224	34,917	35,224	35,224
Criminal Courts				
Criminal post-indictment				
Added	47,015	43,146	44,009	44,889
Resolved	47,380	47,831	46,474	47,403
Pending June 30	19,047	15,021	13,789	12,532
Municipal appeals				
Added	713	553	525	499
Resolved	731	603	553	526
Pending June 30	271	216	188	161
Post-conviction relief				
Added	870	730	679	631
Resolved	789	853	697	648
Pending June 30	744	638	620	603
Drug Court program				
Current active cases	6,092	6,397	6,717	7,000
Number of graduates	3,971	4,170	4,511	6,000
Family Courts				
Dissolution				
Added	60,911	56,228	53,979	51,820
Resolved	60,829	56,742	54,178	52,011
Pending June 30	18,246	17,679	17,480	17,289
Juvenile delinquency				
Added	27,697	25,396	23,618	21,965
Resolved	27,293	25,814	23,624	21,971
Pending June 30	2,620	2,195	2,189	2,183
Non-dissolution				
Added	143,271	132,272	133,595	134,931
Resolved	143,060	132,452	133,580	134,916
Pending June 30	8,082	7,764	7,779	7,794
Domestic violence				
Added	49,009	47,812	46,856	45,919
Resolved	49,036	47,864	46,894	45,956
Pending June 30	1,646	1,628	1,590	1,553
Abuse/neglect complaints				
Added	4,894	4,357	4,313	4,270
Resolved	5,207	4,755	4,644	4,598
Pending June 30	5,225	4,818	4,487	4,159
Adoption complaints				
Added	1,931	2,057	2,119	2,183
Resolved	1,954	1,980	2,090	2,153
Pending June 30	480	556	585	615
Child placement review				
Added	4,798	4,112	3,865	3,633
Resolved	5,120	4,890	4,342	4,082
Pending June 30	7,839	7,115	6,638	6,189
Juvenile/family crisis petition				
Added	302	254	226	201

	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Resolved	306	255	226	201
Pending June 30	12	11	11	11
Kinship Legal Guardian (KLG)				
Added	683	638	632	626
Resolved	679	675	632	626
Pending June 30	119	80	80	80
Termination of parental rights complaints				
Added	1,050	1,019	988	958
Resolved	1,080	1,099	1,041	1,009
Pending June 30	634	553	500	449
Criminal/quasi-criminal				
Added	7,586	7,610	7,534	7,459
Resolved	7,432	7,596	7,451	7,377
Pending June 30	711	717	800	882
Combined Trial Courts				
Added	813,767	813,495	817,354	821,675
Resolved	819,696	816,827	821,420	825,622
Pending June 30	198,839	196,384	193,551	190,861
Volunteer services (c)				
Number of volunteers	3,068	3,026	2,840	4,640
Number of volunteer hours served	184,080	181,560	170,400	278,400
Municipal Courts				
Non-traffic violations				
Indictables	193,679	190,441	187,257	184,111
Disorderly person	464,965	470,138	475,357	480,633
Other non-traffic	220,968	213,374	206,040	198,973
Traffic violations				
Drunk driving	32,940	30,771	28,745	30,638
Moving violations	2,430,623	2,471,933	2,513,945	2,556,671
Parking	2,556,670	2,640,437	2,724,930	2,814,209
Total	5,899,845	6,017,094	6,136,274	6,265,235
Probation Services				
Adult Supervision clients	61,612	60,118	59,609	62,000
Juvenile Supervision clients	5,039	4,635	4,376	4,650
Core services clients	40,128	42,335	41,500	41,000
Intensive Supervision Program (ISP)				
Participants	1,172	1,131	1,150	1,150
Applications	2,632	2,507	2,550	2,550
Assessment reports	1,339	1,242	1,300	1,300
Resentencing panel hearings	4,377	4,594	4,600	4,400
Revocations	466	439	430	430
Juvenile Intensive Supervision Program (JISP)				
Participants	416	450	375	400
Applications	262	400	300	300
Assessment reports	262	400	300	300
Revocations	82	87	98	105
Child Support & Paternity - Title IV-D				
Child support cases	301,465	295,119	285,000	283,000
Collections	\$1,364,559,424	\$1,358,694,217	\$1,345,000,000	\$1,342,000,000
PERSONNEL DATA				
Affirmative Action data				
Male minority	683	737	750	---
Male minority percentage	7.8%	8.4%	8.4%	---
Female minority	2,919	2,995	3,070	---
Female minority percentage	33.3%	34.1%	34.5%	---
Total minority	3,602	3,732	3,820	---
Total minority percentage	41.1%	42.5%	42.9%	---

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	Actual FY 2016	Actual FY 2017	Revised FY 2018	Budget Estimate FY 2019
Position Data				
Filled positions by funding source				
State supported	7,337	7,244	7,272	---
Federal	1,214	1,195	1,187	---
All other	210	334	445	---
Total positions	8,761	8,773	8,904	---
Filled positions by program class				
Supreme Court	178	184	184	---
Superior Court-Appellate Division	239	239	244	---
Civil Courts	1,514	1,483	1,460	---
Criminal Courts	1,476	1,593	1,759	---
Family Courts	1,652	1,599	1,606	---
Municipal Courts	65	68	72	---
Probation Services	2,062	2,039	2,034	---
Court Reporting	39	33	23	---
Public Affairs and Education	31	30	30	---
Information Services	198	203	194	---
Trial Court Services	1,117	1,116	1,107	---
Management and Administration	190	186	191	---
Total positions	8,761	8,773	8,904	---

Notes:

Actual payroll counts are reported for fiscal years 2016 and 2017 as of December and revised fiscal 2018 as of January. The funded position count for fiscal 2019 will be determined by the Judiciary.

The calculation of pending, plus added, less disposed may not total.

- (a) The Judiciary anticipates an increase in appeals added to the Superior Court due to the enactment of the Criminal Justice Reform Act, P.L.2014, c.31, effective January 1, 2017.
- (b) Figures for all arbitration and presumptive mediation cases are the same for fiscal 2017, 2018 and 2019 due to stable Civil Court caseload levels.
- (c) Figures for volunteer services in fiscal 2019 include volunteer Court Appointed Special Advocates (CASA), which were not recorded in prior years.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & Supplemental ^(S)	Reapp. & Recpts. ^(R)	Transfers & Emergencies ^(E)	Total Available	Total Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,891	---	-859	6,032	6,032	01	6,891	6,891	6,891	
21,351	---	1,373	22,724	22,724	02	21,351	21,351	21,351	
106,982	5,463	-1,774	110,671	107,345	03	106,982	106,982	106,982	
149,855	597	-33,989	116,463	114,905	04	159,155	159,155	159,155	
118,123	1,785	-7,377	112,531	108,708	05	118,123	118,123	118,123	
1,598	---	-959	639	639	06	1,598	1,598	1,598	
137,763	3,625	1,107	142,495	134,142	07	137,763	137,763	137,763	
8,898	---	-4,992	3,906	3,906	08	8,898	8,898	8,898	
2,953	---	607	3,560	3,560	09	2,953	2,953	2,953	
18,169	---	33,897	52,066	52,066	10	18,169	18,169	18,169	
140,507	3,844	-39,878	104,473	88,603	11	179,033	169,033	169,033	
11,339	---	13,987	25,326	25,326	12	11,339	11,339	11,339	
724,429	15,314	-38,857	700,886	667,956		772,255^(a)	762,255	762,255	
Distribution by Fund and Object									
---	---	---	---	193		193	193	193	
---	---	---	---	1,113		1,113	1,113	1,113	

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Year Ending June 30, 2017					Year Ending June 30, 2019				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2018 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
---	---	---	---	70,155					
543,517	2,946	-38,129	508,334	422,072		76,422	76,422	76,422	
					Judges	511,215	501,215	501,215	
					Salaries and Wages				
<u>543,517</u>	<u>2,946</u>	<u>-38,129</u>	<u>508,334</u>	<u>493,533</u>	<i>Total Personal Services</i>		<u>588,943</u>	<u>578,943</u>	<u>578,943</u>
7,755	---	-384	7,371	7,371	Materials and Supplies		7,755	7,755	7,755
32,423	---	19,568	51,991	51,985	Services Other Than Personal		32,923	32,923	32,923
1,852	---	-635	1,217	1,217	Maintenance and Fixed Charges		1,852	1,852	1,852
Special Purpose:									
200	---	93	293	293	01	200	200	200	
					Rules Development				
---	3,295	---	5,463	2,137	03	---	---	---	
38,858	---	-38,858	---	---	Civil Arbitration Program				
					Drug Court Treatment/After-care (b)				
22,563	566	-3	23,126	21,702	04	38,858	38,858	38,858	
					Drug Court Operations				
2,569	31	---	2,600	2,464	04	22,563	22,563	22,563	
					Drug Court Judgeships				
1,076	---	---	1,076	1,076	04	2,569	2,569	2,569	
					Family Crisis Intervention				
82	---	1	83	83	Child Placement Review				
					Advisory Council				
3,711	---	687	4,398	4,398	05	82	82	82	
					Kinship Legal Guardianship				
15,112	1,785	2,800	19,697	15,879	Child Support and Paternity Program Title IV-D (Family Court)				
15,757	461 ^R	-439	15,779	15,779	05	15,112	15,112	15,112	
					Intensive Supervision Program				
2,269	---	-24	2,245	2,245	07	15,757	15,757	15,757	
					Juvenile Intensive Supervision Program				
29,393	3,164	6,300	38,857	30,501	07	2,269	2,269	2,269	
					Child Support and Paternity Program Title IV-D (Probation)				
2,561	898	400	3,859	2,796	07	29,393	29,393	29,393	
					Child Support and Paternity Program Title IV-D (Trial)				
770	---	-178	592	592	11	2,561	2,561	2,561	
					Affirmative Action and Equal Employment Opportunity				
<u>3,961</u>	<u>---</u>	<u>9,944</u>	<u>13,905</u>	<u>13,905</u>	Additions, Improvements and Equipment		<u>5,861</u>	<u>5,861</u>	<u>5,861</u>
<u>724,429</u>	<u>15,314</u>	<u>-38,857</u>	<u>700,886</u>	<u>667,956</u>	Grand Total State Appropriation		<u>772,255</u>	<u>762,255</u>	<u>762,255</u>
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
---	17	---	17	17	Superior Court-Appellate Division				
					02	---	---	---	
---	207	---	207	207	Civil Courts				
					03	---	---	---	
1,500	---	---	1,500	163	Criminal Courts				
					04	1,500	---	---	
39,641	479	-631	39,489	35,639	Family Courts				
					05	39,641	37,778	37,778	
79,191	178	-5,517	73,852	67,533	Probation Services				
					07	79,191	78,063	78,063	
4,393	-26	6,148	10,515	5,674	Trial Court Services				
					11	4,393	4,456	4,456	
<u>---</u>	<u>143</u>	<u>---</u>	<u>143</u>	<u>143</u>	Management and Administration				
					12	<u>---</u>	<u>---</u>	<u>---</u>	
<u>124,725</u>	<u>998</u>	<u>---</u>	<u>125,723</u>	<u>109,376</u>	Total Federal Funds		<u>124,725</u>	<u>120,297</u>	<u>120,297</u>
All Other Funds									
---	22	---	17,925	17,925	Supreme Court				
					01	21,523	20,950	20,950	
---	1,771	---	3,980	1,624	Civil Courts				
					03	4,419	4,420	4,420	
---	2,209 ^R	---	11,041	11,043	Criminal Courts				
					04	---	---	---	
---	717	---	1,239	551	Family Courts				
					05	400	400	400	
---	522 ^R	---	32,188	26,995	Municipal Courts				
					06	24,010	24,010	24,010	
---	7,455	---	48,497	9,590	Probation Services				
					07	25,100	25,100	25,100	
---	24,733 ^R	---							
---	35,025	---							
---	24,513 ^R	-11,041							

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Orig. & (S)Supple- mental	Year Ending June 30, 2017				Prog. Class.	2018 Adjusted Approp.	Year Ending June 30, 2019		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
---	24,360 24,619 ^R	---	48,979	14,381	Information Services	10	24,350	24,500	24,500
---	1,967 191 ^R	---	2,158	191	Trial Court Services	11	---	---	---
---	<u>166,009</u>	---	<u>166,009</u>	<u>82,300</u>	Total All Other Funds		<u>99,802</u>	<u>99,380</u>	<u>99,380</u>
<u>849,154</u>	<u>182,321</u>	<u>-38,857</u>	<u>992,618</u>	<u>859,632</u>	GRAND TOTAL ALL FUNDS		<u>996,782</u>	<u>981,932</u>	<u>981,932</u>

Notes -- Direct State Services - General Fund

- (a) The fiscal year 2018 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation for Drug Court Treatment/Aftercare will be transferred to the Department of Human Services to provide services for the Drug Court Program.

Language Recommendations -- Direct State Services - General Fund

- The unexpended balances at the end of the preceding fiscal year in the Civil Arbitration Program and Drug Court program accounts are appropriated 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, receipts from fees under the Special Civil Part service of process via certified mailers are appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.
- The amounts hereinabove appropriated in the Drug Court Treatment/Aftercare account shall be transferred to the Department of Health to fund treatment, aftercare and administrative services associated with the Drug Court program, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from the increase in fees collected by the Judiciary pursuant to P.L.2002, c.34 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the Court Technology Improvement Fund for the purpose of offsetting the costs of development, establishment, operation and maintenance of the Judiciary computerized court information systems, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts derived from the increase in fees collected by the Judiciary pursuant to P.L.2014, c.31 and related increases provided by operation of N.J.S.22A:2-5 and section 2 of P.L.1993, c.74 (C.22A:5-1) are appropriated from the 21st Century Justice Improvement Fund for the purpose of (1) the development, maintenance and administration of a Statewide Pretrial Services Program; (2) the development, maintenance and administration of a Statewide digital e-court information system; and (3) the provision to the poor of legal assistance in civil matters by Legal Services of New Jersey and its affiliates.
- Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated, revenues in excess of \$42,100,000 in the 21st Century Justice Improvement Fund are appropriated to the Judiciary for the Statewide Pretrial Services Program or for court information technology, subject to the approval of the Director of the Division of Budget and Accounting.
- Receipts from charges to certain Special Purpose accounts listed hereinabove are appropriated for services provided from these funds.
- Receipts from charges to the Superior Court Trust Fund, New Jersey Lawyers' Fund for Client Protection, Disciplinary Oversight Committee, Board on Attorney Certification, Bar Admissions Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Court Computer Information System Fund, Statewide County Corrections Information System (CCIS), and Mandatory Continuing Legal Education Program are appropriated for services provided from these funds.
- The unexpended balances at the end of the preceding fiscal year not to exceed \$10,000,000 in these respective accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.