

FY 2025 Budget Planning
Department of Health
 Preview of Core Mission / KPI Budget Display

FY 2023 Actual FY 2024 Revised FY 2025 Target

Improving Public Health			
Family Health Services			
Women, Infants, and Children (WIC) unduplicated participants	242,623	240,000	240,000
Children evaluated for eligibility under Early Childhood Intervention Program	27,550	30,200	33,500
Eligible unduplicated children receiving Early Childhood Intervention Program Services	36,438	37,041	38,500
Individuals in need of family planning Services applying for and receiving services	148,550	154,500	154,500
Number of Community Health Workers trained	150	150	200
Community Health Services			
Percentage of adult medical patients age 18 or older screened for tobacco use and received cessation counseling at FQHCs	83.55%	84.00%	85.00%
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	27,448	28,271	29,119
Percentage of FQHC prenatal patients with access to prenatal care (first prenatal visit in 1st trimester)	68.68%	69.00%	70.00%
Laboratory Services			
Lab tests performed by the Public Health and Environmental Health Programs	5,761,357	5,850,000	6,000,000
Number of abnormal newborn bloodspot screening results referred for follow-up	10,558	11,000	11,000
Public Health Protection, HIV, STD, and TB Services			
Children who require intervention for an elevated blood lead level	3,433	3,226	6,452
Number of reported communicable disease outbreaks	2,558	2,500	2,250
Number of times Infection Control Assessment Response (ICAR) team deployed to intervene	81	103	120
Number of people served by our PrEP counselors	1,390	1,500	2,000
Number of people linked to a PrEP prescription	869	900	1,000
Number of people linked to care after being diagnosed with HIV	550	550	600
Improving the Quality of Health Care and the Patient Experience of Care			
Overall Health Care Quality Improvement			
Number of vital documents issued	610,000	610,000	610,000
State Psychiatric Hospital census by end of fiscal year	1,153	1,199	1,228
Facilities Inspected			
COVID-related Standalone Focused Infection Control surveys of long-term care facilities	237	168	168
Total inspections of long-term care facilities	373	373	373
Total inspections of acute care facilities	328	328	328
Total complaint investigations of long-term care facilities	442	442	442
Total complaint investigations of acute care facilities	1,265	1,265	1,265
Opioid Response and Harm Reduction			
Number of overdose fatality review teams (OFRT) including recommendations for action in annual report	21	21	21
Number of actions to prevent future overdose taken by OFRTs to address annual recommendations	21	42	42
Number of naloxone kits distributed to key service providers (e.g., EMS, CBOs, libraries, transit centers, hotels)	12,000	12,000	20,000
Number of new clients at Harm Reduction Centers	1,286	1,500	2,500
Number of clients served by Harm Reduction Centers	2,864	3,100	5,000
Office of the Chief State Medical Examiner			
Counties using the State Toxicology Lab	7	7	7
Number of County MEO's inspected by the OCSME	2	2	2
Law enforcement drug tests performed at the State Toxicology Lab	21,318	21,400	21,500
Non-law enforcement drug tests performed at the State Toxicology Lab	28	100	100