



## 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 2016 budget for the Legislature totals \$77.1 million, a decrease of \$1.7 million or 2.2% under the fiscal 2015 adjusted appropriation of \$78.8 million. It provides \$11.7 million to the Senate and \$18.2 million to the Assembly. The recommendation also provides \$31.6 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, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
76,488	15,405	1,565	93,458	77,153			
---	1,536	-1,500	36	35			
<b>76,488</b>	<b>16,941</b>	<b>65</b>	<b>93,494</b>	<b>77,188</b>			
<b>76,488</b>	<b>16,941</b>	<b>65</b>	<b>93,494</b>	<b>77,188</b>			
<b>GENERAL FUND</b>							
Direct State Services					78,864	77,136	77,136
Capital Construction					---	---	---
<b>Total General Fund</b>					<b>78,864</b>	<b>77,136</b>	<b>77,136</b>
<b>Total Appropriation, Legislature</b>					<b>78,864</b>	<b>77,136</b>	<b>77,136</b>

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
11,700	4,347	---	16,047	12,258			
18,217	4,225	---	22,442	18,110			
31,034	933	1,565	33,532	32,072			
<b>60,951</b>	<b>9,505</b>	<b>1,565</b>	<b>72,021</b>	<b>62,440</b>			
15,537	5,900	---	21,437	14,713			
<b>76,488</b>	<b>15,405</b>	<b>1,565</b>	<b>93,458</b>	<b>77,153</b>			
<b>76,488</b>	<b>15,405</b>	<b>1,565</b>	<b>93,458</b>	<b>77,153</b>			
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Legislative Activities</b>							
Senate					11,700	11,700	11,700
General Assembly					18,217	18,217	18,217
Legislative Support Services					33,374	31,646	31,646
<b>Subtotal</b>					<b>63,291</b>	<b>61,563</b>	<b>61,563</b>
<b>Legislative Commissions and Committees</b>							
Legislative Commissions					15,573	15,573	15,573
<b>Total Direct State Services - General Fund</b>					<b>78,864</b>	<b>77,136</b>	<b>77,136</b>
<b>TOTAL DIRECT STATE SERVICES</b>					<b>78,864</b>	<b>77,136</b>	<b>77,136</b>

# LEGISLATURE

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
---	1,536	-1,500	36	35			
---	1,536	-1,500	36	35			
76,488	16,941	65	93,494	77,188	78,864	77,136	77,136

**CAPITAL CONSTRUCTION**

Legislative Activities					2015 Adjusted Approp.	Requested	Recommended
					---	---	---
<b>TOTAL CAPITAL CONSTRUCTION</b>					---	---	---
<b>Total Appropriation, Legislature</b>					<b>78,864</b>	<b>77,136</b>	<b>77,136</b>

## 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 2013. 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported	42	40	46	---
Total positions	42	40	46	---
Filled positions by program class				
Senate	42	40	46	---
Total positions	42	40	46	---

#### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. Not included are the 40 Senators and part-time positions. The funded position count for fiscal 2016 will be determined by the Legislature.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
11,700	4,347	---	16,047	12,258				
11,700	4,347	---	16,047	12,258				
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
					01	11,700	11,700	11,700
<b>Total Direct State Services</b>						<b>11,700</b>	<b>11,700</b>	<b>11,700</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
				1,971		1,990	1,990	1,990
10,980	943	---	11,923	4,991		4,590	4,590	4,590
---	---	---	---	4,292		4,400	4,400	4,400
10,980	943	---	11,923	11,254		10,980	10,980	10,980
135	1,317	---	1,452	14		135	135	135

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
486	698	---	1,184	988		486	486	486
72	1,117	---	1,189	2		72	72	72
<u>27</u>	<u>272</u>	<u>---</u>	<u>299</u>	<u>---</u>		<u>27</u>	<u>27</u>	<u>27</u>
<u>11,700</u>	<u>4,347</u>	<u>---</u>	<u>16,047</u>	<u>12,258</u>		<u>11,700</u>	<u>11,700</u>	<u>11,700</u>
					<b>DIRECT STATE SERVICES</b>			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Additions, Improvements and Equipment			
					<b>Grand Total State Appropriation</b>			

**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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported	46	44	49	---
Total positions	46	44	49	---
Filled positions by program class				
General Assembly	46	44	49	---
Total positions	46	44	49	---

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. Not included are the 80 State Assemblypersons and part-time positions. The funded position count for fiscal 2016 will be determined by the Legislature.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
18,217	4,225	---	22,442	18,110				
<u>18,217</u>	<u>4,225</u>	<u>---</u>	<u>22,442</u>	<u>18,110</u>				
					<b>DIRECT STATE SERVICES</b>			
					<b>Distribution by Fund and Program</b>			
					General Assembly			
					<b>Total Direct State Services</b>			
					<b>Distribution by Fund and Object</b>			
					Personal Services:			
					Assemblypersons (80)			
					Salaries and Wages			
					Members' Staff Services			
					<b>Total Personal Services</b>			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Special Purpose:			
					Transition Expense			
					Additions, Improvements and Equipment			
					<b>Grand Total State Appropriation</b>			

**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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	351	350	347	---
Total positions .....	351	350	347	---
Filled positions by program class				
Legislative Support Services .....	351	350	347	---
Total positions .....	351	350	347	---

#### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The funded position count for fiscal 2016 will be determined by the Legislature.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
31,034	933	1,565	33,532	32,072	Legislative Support Services	03	33,374	31,646	31,646
<b>31,034</b>	<b>933</b>	<b>1,565</b>	<b>33,532</b>	<b>32,072</b>	<b>Total Direct State Services</b>		<b>33,374 (a)</b>	<b>31,646</b>	<b>31,646</b>
<b>Distribution by Fund and Object</b>									
<b>Personal Services:</b>									
23,443	34	700	24,177	24,055	Salaries and Wages		24,389	24,389	24,389
<b>23,443</b>	<b>34</b>	<b>700</b>	<b>24,177</b>	<b>24,055</b>	<b>Total Personal Services</b>		<b>24,389</b>	<b>24,389</b>	<b>24,389</b>
1,065	81	---	1,146	711	Materials and Supplies		1,065	1,065	1,065
2,527	154	-299	2,382	1,820	Services Other Than Personal		2,527	2,527	2,527
3,181	551	1,100	4,832	4,639	Maintenance and Fixed Charges		3,181	3,181	3,181
<b>Special Purpose:</b>									
30	---	---	30	30	State House Express Civics Education Program	03	30	30	30
29	29	---	58	58	Affirmative Action and Equal Employment Opportunity	03	29	29	29
---	7	---	7	---	Continuation and Expansion of Data Processing Systems	03	1,613 <sup>S</sup>	---	---
---	17	---	17	---	Statute Challenges Fund	03	---	---	---
100	---	---	100	100	Senator Wynona Lipman Chair in Women's Political Leadership, Eagleton Institute	03	100	100	100
69	---	---	69	69	Henry J. Raimondo Legislative Fellows Program	03	69	69	69
256	---	---	256	---	Additions, Improvements and Equipment		256	---	---
334 <sup>S</sup>	60	64	714	590			115 <sup>S</sup>	256	256
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	1,536	-1,500	36	35	Legislative Support Services	03	---	---	---
<b>---</b>	<b>1,536</b>	<b>-1,500</b>	<b>36</b>	<b>35</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Office of Legislative Services</b>									
---	1,536	-1,500	36	35	Space Planning, Restore and Renovate Historical State House and Annex	03	---	---	---
<b>31,034</b>	<b>2,469</b>	<b>65</b>	<b>33,568</b>	<b>32,107</b>	<b>Grand Total State Appropriation</b>		<b>33,374</b>	<b>31,646</b>	<b>31,646</b>

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

(a) The fiscal year 2015 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.

# LEGISLATURE

Receipts from fees and charges for public access to legislative information systems and the unexpended balance at the end of the preceding fiscal year of such receipts are appropriated and shall be credited to a non-lapsing revolving fund established in and administered by the Office of Legislative Services for the purpose of continuing to modernize, maintain, and expand the dissemination and availability of legislative information.

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

## 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	43	49	47	---
Total positions .....	43	49	47	---
Filled positions by program class				
Legislative Commissions .....	43	49	47	---
Total positions .....	43	49	47	---

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The funded position count for fiscal 2016 will be determined by the Legislature.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Organization</b>									
400	123	---	523	400		400	400	400	
335	1,163	---	1,498	145		335	335	335	
4,643	1,661	---	6,304	4,465		4,679	4,679	4,679	
---	1	---	1	---		---	---	---	
321	134	---	455	281		321	321	321	
---	521	---	521	---		---	---	---	
9,838	2,297	---	12,135	9,422		9,838	9,838	9,838	
<b>Distribution by Fund and Program</b>									
15,537	5,900	---	21,437	14,713	09	15,573	15,573	15,573	
<b>15,537</b>	<b>5,900</b>	<b>---</b>	<b>21,437</b>	<b>14,713</b>		<b>15,573</b>	<b>15,573</b>	<b>15,573</b>	
<b>Distribution by Fund and Object</b>									
<b>Intergovernmental Relations Commission</b>									
---	23	---	23	---	09	---	---	---	
155	58	---	213	155	09	155	155	155	
184	21	---	205	184	09	184	184	184	
36	16	---	52	36	09	36	36	36	
25	5	---	30	25	09	25	25	25	
<b>Joint Committee on Public Schools</b>									
335	1,163	---	1,498	145	09	335	335	335	
<b>State Commission of Investigation</b>									
4,643	1,661	---	6,304	4,465	09	4,679	4,679	4,679	
<b>Apportionment Commission</b>									
---	1	---	1	---	09	---	---	---	
<b>New Jersey Law Revision Commission</b>									
321	134	---	455	281	09	321	321	321	
<b>New Jersey Redistricting Commission</b>									
---	521	---	521	---	09	---	---	---	
<b>State Capitol Joint Management Commission</b>									
9,838	2,297	---	12,135	9,422	09	9,838	9,838	9,838	
<b>15,537</b>	<b>5,900</b>	<b>---</b>	<b>21,437</b>	<b>14,713</b>		<b>15,573</b>	<b>15,573</b>	<b>15,573</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	1	---	1	1	09	---	---	---	
---	<b>1</b>	<b>---</b>	<b>1</b>	<b>1</b>		<b>---</b>	<b>---</b>	<b>---</b>	
<b>All Other Funds</b>									
---	8	---	8	---	09	---	---	---	
---	<b>8</b>	<b>---</b>	<b>8</b>	<b>---</b>		<b>---</b>	<b>---</b>	<b>---</b>	
<b>15,537</b>	<b>5,909</b>	<b>---</b>	<b>21,446</b>	<b>14,714</b>		<b>15,573</b>	<b>15,573</b>	<b>15,573</b>	

# LEGISLATURE

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## **Language Recommendations -- Direct State Services - General Fund**

The unexpended balances at the end of the preceding fiscal year in these accounts are appropriated.

Receipts from the rental of the Cafeteria and the Welcome Center and any other facility under the jurisdiction of the State Capitol Joint Management Commission are appropriated to defray custodial, security, maintenance and other related costs of these facilities.

Such amounts as are required for the establishment and operation of the Apportionment Commission and the Legislative Redistricting Commission are appropriated, subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer.

OVERVIEW

Mission and Goals

In the State of New Jersey, the Office of the Chief Executive, also referred to as the Governor’s Office, includes the Governor along with staff responsible for the execution of the Governor’s constitutional powers and duties.

The Governor is the State’s chief executive officer. The Governor’s Office directs and coordinates the activities of the various State departments. These duties include the implementation of new laws and activities, as well as ongoing responsibilities associated with

existing laws and other essential aspects of governing. The Office reviews and formulates proposals of law that are ultimately submitted to the State Legislature. It develops public policy affecting the citizens of New Jersey and implements the State’s fiscal plan, once it is adopted.

Budget Highlights

The fiscal year 2016 budget for the Chief Executive totals \$6.7 million, the same level as the fiscal 2015 adjusted appropriation.

SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
6,035	18	450	6,503	6,375	<b>GENERAL FUND</b>		
					Direct State Services		
					6,722	6,722	6,722
<b>6,035</b>	<b>18</b>	<b>450</b>	<b>6,503</b>	<b>6,375</b>	<b>Total General Fund</b>		
					6,722	6,722	6,722
<b>6,035</b>	<b>18</b>	<b>450</b>	<b>6,503</b>	<b>6,375</b>	<b>Total Appropriation, Chief Executive</b>		
					6,722	6,722	6,722

SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
6,035	18	450	6,503	6,375	<b>DIRECT STATE SERVICES - GENERAL FUND</b>		
					<b>Management and Administration</b>		
					Executive Management		
					6,722	6,722	6,722
<b>6,035</b>	<b>18</b>	<b>450</b>	<b>6,503</b>	<b>6,375</b>	<b>Total Direct State Services - General Fund</b>		
					6,722	6,722	6,722
<b>6,035</b>	<b>18</b>	<b>450</b>	<b>6,503</b>	<b>6,375</b>	<b>TOTAL DIRECT STATE SERVICES</b>		
					6,722	6,722	6,722
<b>6,035</b>	<b>18</b>	<b>450</b>	<b>6,503</b>	<b>6,375</b>	<b>Total Appropriation, Chief Executive</b>		
					6,722	6,722	6,722

70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

- To administer affairs of the State so that public needs are met and maximum benefit is effected from available public resources.
- To ensure that the laws of the State are faithfully executed.
- To serve as Commander-In-Chief of all military and naval forces of the State.
- To make appointments and fill vacancies in accordance with legal requirements.
- To approve or disapprove legislation.
- To grant pardons and reprieves in all cases other than impeachment and treason.
- To supervise each department and agency of the State.
- To represent the State in relations with other governments and the public.

PROGRAM CLASSIFICATIONS

01. **Executive Management.** In accordance with provisions of the State Constitution, the Governor is elected by the legally qualified voters of New Jersey and is the principal executive and administrative officer of the State. The Governor administers the affairs of the State so that public needs are met and maximum benefit is attained. The Governor appoints executive and judicial officers pursuant to law, supervises the administration of the executive branch, presides at regularly scheduled cabinet meetings with department heads, executes the laws, serves as Commander-In-Chief of the military and naval forces of the State, grants pardons and reprieves, convenes the Legislature, communicates to the Legislature concerning the condition of the State and recommends measures, submits the annual State budget to the Legislature and approves or vetoes legislation either conditionally or absolutely.

# CHIEF EXECUTIVE

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	109	112	112	112
Total positions .....	109	112	112	112
Filled positions by program class				
Executive Management .....	109	112	112	112
Total positions .....	109	112	112	112

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Organization</b>								
6,035	18	450	6,503	6,375		6,722	6,722	6,722
<b>Distribution by Fund and Program</b>								
6,035	18	450	6,503	6,375	01	6,722	6,722	6,722
<b>6,035</b>	<b>18</b>	<b>450</b>	<b>6,503</b>	<b>6,375</b>		<b>6,722</b> <sup>(a)</sup>	<b>6,722</b>	<b>6,722</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
5,208	2	71	5,281	5,280		5,710	5,710	5,710
<b>5,208</b>	<b>2</b>	<b>71</b>	<b>5,281</b>	<b>5,280</b>		<b>5,710</b>	<b>5,710</b>	<b>5,710</b>
<b>Chief Executive's Office</b>								
158	---	-4	154	153	01	185	185	185
108	---	13	121	121	01	125	125	125
42	---	20	62	62				
10	---	4	14	11	01	10	10	10
95	---	---	95	48				
89	3	42	134	110		133	133	133
284	13	289	586	536		356	356	356
41	---	12	53	51		43	43	43
---	---	3	3	3		---	---	---
<b>6,035</b>	<b>18</b>	<b>450</b>	<b>6,503</b>	<b>6,375</b>		<b>6,722</b>	<b>6,722</b>	<b>6,722</b>

Year Ending June 30, 2014							Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	736 <sup>R</sup>	---	736	730					
					01	775	775	775	
---	736	---	736	730		775	775	775	
6,035	754	450	7,239	7,105		7,497	7,497	7,497	
					<b>GRAND TOTAL ALL FUNDS</b>				

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

(a) The fiscal year 2015 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**

The Department of Agriculture protects the citizenry of the state 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 helps provide emergency feeding assistance to our state's food insecure. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and provides fresh and nutritious breakfast and lunch programs to our state's schoolchildren.

**Goals**

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 2016 budget for the Department of Agriculture totals \$19.7 million, the same level as the fiscal 2015 adjusted appropriation.

**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					<b>GENERAL FUND</b>			
7,132	2,970	363	10,465	10,369	Direct State Services	7,308	7,308	7,308
6,818	375	400	7,593	6,982	Grants-In-Aid	6,818	6,818	6,818
5,623	---	---	5,623	5,615	State Aid	5,623	5,616	5,616
<b>19,573</b>	<b>3,345</b>	<b>763</b>	<b>23,681</b>	<b>22,966</b>	<b>Total General Fund</b>	<b>19,749</b>	<b>19,742</b>	<b>19,742</b>
<b>19,573</b>	<b>3,345</b>	<b>763</b>	<b>23,681</b>	<b>22,966</b>	<b>Total Appropriation, Department of Agriculture</b>	<b>19,749</b>	<b>19,742</b>	<b>19,742</b>

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

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Agricultural Resources, Planning, and Regulation</b>			
1,134	489	11	1,634	1,629	Animal Disease Control	1,134	1,134	1,134
1,648	545	-25	2,168	2,096	Plant Pest and Disease Control	1,648	1,648	1,648
538	132	412	1,082	1,065	Agriculture and Natural Resources	538	538	538
343	---	---	343	343	Food and Nutrition Services	343	343	343
702	941	-242	1,401	1,399	Marketing and Development Services	702	702	702
2,006	863	---	2,869	2,869	Farmland Preservation	2,069	2,069	2,069
761	---	207	968	968	Administration and Support Services	874	874	874
<b>7,132</b>	<b>2,970</b>	<b>363</b>	<b>10,465</b>	<b>10,369</b>	<b>Subtotal</b>	<b>7,308</b>	<b>7,308</b>	<b>7,308</b>
<b>7,132</b>	<b>2,970</b>	<b>363</b>	<b>10,465</b>	<b>10,369</b>	<b>Total Direct State Services - General Fund</b>	<b>7,308</b>	<b>7,308</b>	<b>7,308</b>
<b>7,132</b>	<b>2,970</b>	<b>363</b>	<b>10,465</b>	<b>10,369</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>7,308</b>	<b>7,308</b>	<b>7,308</b>

# AGRICULTURE

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID - GENERAL FUND</b>					<b>GRANTS-IN-AID - GENERAL FUND</b>		
<b>Agricultural Resources, Planning, and Regulation</b>					<b>Agricultural Resources, Planning, and Regulation</b>		
---	375	400	775	164	---	---	---
6,818	---	---	6,818	6,818	6,818	6,818	6,818
6,818	375	400	7,593	6,982	6,818	6,818	6,818
6,818	375	400	7,593	6,982	6,818	6,818	6,818
6,818	375	400	7,593	6,982	6,818	6,818	6,818
<b>STATE AID - GENERAL FUND</b>					<b>STATE AID - GENERAL FUND</b>		
<b>Agricultural Resources, Planning, and Regulation</b>					<b>Agricultural Resources, Planning, and Regulation</b>		
5,613	---	---	5,613	5,613	5,613	5,613	5,613
10	---	---	10	2	10	3	3
5,623	---	---	5,623	5,615	5,623	5,616	5,616
5,623	---	---	5,623	5,615	5,623	5,616	5,616
5,623	---	---	5,623	5,615	5,623	5,616	5,616
19,573	3,345	763	23,681	22,966	19,749	19,742	19,742

## CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Protecting the Public</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 4,735	\$ 3,525	\$ 3,525
Non-State Funds	\$ 4,366	\$ 5,755	\$ 5,987
<b>Key Performance Indicators</b>			
Bee hive colonies inspected	1,802	2,400	2,400
Gypsy Moth aerial suppression (municipalities surveyed)	54	60	60
Nursery plant dealer inspections (units)	393	500	500
Nursery locations inspected (units)	1,117	1,200	1,200
Phytosanitary inspections	151	300	300
Food safety audits performed	67	75	90
Fruit and vegetable shipping points inspected (lbs. of produce)	3,883,858	4,000,000	4,000,000
Fruit and vegetable terminal markets inspected (lbs. of produce)	151,470,182	132,000,000	132,000,000
Shell eggs cases graded (pounds) (a)	29,361,600	6,000,000	6,000,000
Feed, fertilizer and lime registrations issued	921	840	850
Organic registrations issued	1,247	1,200	1,200
Wholesale seedsmen registered	145	145	145
Aquaculture licenses issued	13	12	12
Dairy store licenses issued	9,238	10,750	11,000
Dairy dealer licenses issued	324	325	325
Organic certifications processed	78	120	120
Certified NJ Organic operations meeting with federal standards	90	100	105
Detection of animal diseases (tests performed)	31,068	32,000	32,000
Livestock, equine and poultry disease management (field investigations performed)	1,463	1,500	1,600
Feed, fertilizer and lime samples taken	580	600	650
Feed, fertilizer and lime deficiencies	166	150	150
Animal waste management plans completed and filed	27	100	125
Beneficial Insect Lab: Weevils produced	117,930	120,000	120,000
Beneficial Insect Lab: Adults produced	1,750,000	1,750,000	1,750,000

	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Performance Target FY 2016</b>
Beneficial Insect Lab: Beetles produced .....	325,751	325,000	325,000
Dairy financial disputes settled .....	280	300	300
Dairy investigations conducted .....	787	1,000	1,200
Dairy Change of Supplier Notices filed .....	151	200	200
Milk pooled (pounds) .....	114,286,515	115,000,000	115,000,000

**Notes:**

(a) Beginning in fiscal year 2015, the United States Department of Agriculture (USDA) will conduct the majority of shell egg grading inspections in NJ resulting in a reduced number of inspections conducted by the NJ Department of Agriculture.

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

**Appropriations (in thousands)**

State Funds .....	\$ 13,111	\$ 13,077	\$ 13,077
Non-State Funds .....	\$ 396,235	\$ 461,885	\$ 505,936

**Key Performance Indicators**

Total school breakfasts served .....	45,372,511	46,000,000	46,000,000
Total school lunches served .....	116,549,386	117,500,000	119,000,000
Total meals in child & adult care food programs .....	41,508,341	42,000,000	42,000,000
Total meals in summer food program .....	2,763,388	2,850,000	2,850,000
Total food distributed under USDA School Commodities program, including fresh fruit and vegetables (pounds) .....	33,805,645	35,000,000	35,000,000
Total purchases via the State Food Purchase Program (pounds) .....	8,316,416	8,600,000	8,600,000

**Promoting and Supporting NJ Agricultural and Aquacultural Industries and Product**

**Appropriations (in thousands)**

State Funds .....	\$ 916	\$ 516	\$ 516
Non-State Funds .....	\$ 3,583	\$ 4,677	\$ 4,677

**Key Performance Indicators**

Farm markets in urban areas .....	122	125	130
Farms whose products meet Jersey Fresh standards .....	325	350	375
Consumer advertised Impressions for Jersey Fresh .....	18,148,080	9,300,000	11,500,000
Technical assistance to potential aquaculturalists (hours) .....	263	550	600

**Preservation and Conservation of Natural Resources**

**Appropriations (in thousands)**

State Funds .....	\$ 4,206	\$ 2,631	\$ 2,624
Non-State Funds .....	\$ 1,112	\$ 6,168	\$ 6,198

**Key Performance Indicators**

Acres of farmland preserved .....	6,235	8,000	8,000
Easement purchase transactions .....	89	100	100
Number of easements monitored for compliance .....	1,099	1,200	1,255
Number of SADC owned easements monitored for compliance .....	433	420	436
Technical and administrative assistance to Soil Conservation Districts (hours) .....	1,723	1,700	1,700
Farms assisted by conservation field staff .....	704	900	900
On-site inspections by Soil Conservation Districts to ensure adherence to chapter 251 regulations .....	45,520	50,000	50,000

**40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**

**49. AGRICULTURAL RESOURCES, PLANNING, AND REGULATION**

**OBJECTIVES**

1. Permanently preserve and retain New Jersey farmland necessary to ensure an adequate and stable agricultural land base that will continue to support a viable agriculture and food industry and a high quality of life for New Jersey citizens.
2. To encourage and support stewardship of agricultural land and other natural resources in order to protect and enhance fertile

soils, clean 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.
4. To foster agricultural economic growth, profitability and a positive business climate through technical and financial

assistance, market development and effective product and industry promotion.

5. To administer food and nutrition assistance programs to maximize participation of eligible New Jersey citizens and strengthen agriculture's relationship with the food industry.
6. To protect the state's livestock industry from reportable diseases, to promote animal welfare.
7. 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.
8. 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 prime support agency in the care of pets and livestock. The Department is responsible for transporting foods from the United States Department of Agriculture (USDA) to sheltering sites for congregate feeding and oversees 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. **Agriculture and Natural Resources.** This program is designed 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 of this program is to improve agricultural productivity and viability while maintaining environmental quality.
05. **Food and Nutrition Services.** This Division includes Child Nutrition programs and food distribution.

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 all 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 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 standard bred 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.

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 to plan for the implementation of the federal Food Safety Modernization Act, 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 development rights from farm owners in order to permanently deed restrict

those farms for agricultural purposes. Eight-year preservation programs offer participating farm owners certain benefits of the permanent program, but no monetary compensation. The SADC also administers the New Jersey Right to Farm Program that protects farmers from unnecessary constraints on farming and other programs to help foster long-term agricultural viability.

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 Agricultural Development Committee, State Soil Conservation Committee, Aquaculture Advisory Council and the Transfer Development 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**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Animal Disease and Plant Pest and Disease Control</b>				
Animal Disease Control:				
Regulatory licenses . . . . .	45	45	45	45
General, special and other laboratory exams . . . . .	30,157	31,068	32,000	33,000
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 . . . . .	17,971	18,000	18,000	18,000
Bee colonies found disease free . . . . .	98%	99%	99%	99%
Seed meeting truth in labeling requirements . . . . .	95%	95%	95%	95%
Pesticide not applied (lbs.) . . . . .	60,200	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
<b>Agriculture and Natural Resources</b>				
Aquaculture production (lbs.) . . . . .	5,874,521	5,800,000	5,800,000	5,800,000
Soil and Water Conservation Programs:				
Land protected from soil erosion and sedimentation (acres)	10,000	10,000	10,000	10,000
<b>Food and Nutrition Services</b>				
Emergency food assistance delivered (lbs.) . . . . .	20,513,468	21,181,401	21,180,000	21,180,000
School lunch delivered (lbs.) . . . . .	27,338,092	34,914,970	35,000,000	35,000,000
<b>Marketing and Development Services</b>				
Agricultural inputs satisfying label guarantees:				
Fertilizer . . . . .	88%	87%	85%	85%
Lime . . . . .	100%	100%	100%	100%
Feed . . . . .	93%	86%	90%	90%
Agricultural commodities inspected and graded (lbs.) (a) . . . .	502,748,004	421,195,162	385,000,000	385,000,000
Racing mares bred . . . . .	211	72	75	75
Organic Certification Program:				
Number of certified operations (producers & handlers) . . . .	83	90	100	105
<b>Farmland Preservation</b>				
Cumulative acres permanently preserved . . . . .	203,996	210,065	218,065	226,065
Cumulative farms permanently preserved . . . . .	2,178	2,266	2,366	2,466
Eight-year program-acres preserved . . . . .	5,850	4,887	4,380	4,103
County/Municipal financial participation . . . . .	\$15,000,502	\$14,915,751	\$15,000,000	\$15,000,000
<b>PERSONNEL DATA</b>				
Affirmative Action data				
Male minority . . . . .	21	18	17	---
Male minority percentage . . . . .	10.0%	9.0%	8.6%	---
Female minority . . . . .	30	32	33	---
Female minority percentage . . . . .	14.4%	15.9%	16.8%	---
Total minority . . . . .	51	50	50	---
Total minority percentage . . . . .	24.4%	24.9%	25.4%	---

# AGRICULTURE

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	90	83	84	85
Federal .....	58	56	56	58
All other .....	61	62	57	61
Total positions .....	209	201	197	204
Filled positions by program class				
Animal Disease Control .....	22	20	22	22
Plant Pest and Disease Control .....	30	28	26	26
Agriculture and Natural Resources .....	17	15	12	12
Food and Nutrition Services .....	58	56	59	62
Marketing and Development Services .....	36	36	34	34
Farmland Preservation .....	28	27	25	28
Administration and Support Services .....	18	19	19	20
Total positions .....	209	201	197	204

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) In fiscal 2014, there were fewer Jersey Fresh commodities inspections due to a condensed growing season. Beginning in fiscal 2015, the United States Department of Agriculture will conduct the majority of shell egg grading inspections in NJ resulting in a reduced number of inspections conducted by the NJ Department of Agriculture.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
1,134	489	11	1,634	1,629	01	1,134	1,134	1,134	
1,648	545	-25	2,168	2,096	02	1,648	1,648	1,648	
538	132	412	1,082	1,065	03	538	538	538	
343	---	---	343	343	05	343	343	343	
702	941	-242	1,401	1,399	06	702	702	702	
2,006	863	---	2,869	2,869	08	2,069	2,069	2,069	
761	---	207	968	968	99	874	874	874	
<b>7,132</b>	<b>2,970</b>	<b>363</b>	<b>10,465</b>	<b>10,369</b>		<b>7,308<sup>(a)</sup></b>	<b>7,308</b>	<b>7,308</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
4,327	20 853 <sup>R</sup>	940	6,140	6,140		4,440	4,440	4,440	
4,327	873	940	6,140	6,140		4,440	4,440	4,440	
88	---	197	285	285		88	88	88	
156	---	59	215	214		156	156	156	
162	---	60	222	221		162	162	162	
Special Purpose:									
---	101 388 <sup>R</sup>	-485	4	---	01	---	---	---	
---	91 39 <sup>R</sup>	-98	32	---	02	---	---	---	
---	57 89 <sup>R</sup>	---	146	106	02	---	---	---	

# AGRICULTURE

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
---	6 112 <sup>R</sup>	---	118	101	03	---	---	---	---
343	---	---	343	343	05	343	343	343	343
50	---	25	75	75	06	50	50	50	50
---	336 <sup>R</sup>	-336	---	---	06	---	---	---	---
85	---	---	85	85	08	85	85	85	85
1,921	863 <sup>R</sup>	---	2,784	2,784	08	1,984	1,984	1,984	1,984
---	15	1	16	15		---	---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	375	400	775	164	03	---	---	---	---
6,818	---	---	6,818	6,818	05	6,818	6,818	6,818	6,818
<b>6,818</b>	<b>375</b>	<b>400</b>	<b>7,593</b>	<b>6,982</b>	<b>Total Grants-in-Aid</b>	<b>6,818</b>	<b>6,818</b>	<b>6,818</b>	<b>6,818</b>
<b>Distribution by Fund and Object</b>									
Grants:									
---	375	400	775	164	03	---	---	---	---
6,818	---	---	6,818	6,818	05	6,818	6,818	6,818	6,818
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
5,613	---	---	5,613	5,613	05	5,613	5,613	5,613	5,613
10	---	---	10	2	08	10	3	3	3
<b>5,623</b>	<b>---</b>	<b>---</b>	<b>5,623</b>	<b>5,615</b>	<b>Total State Aid</b>	<b>5,623</b>	<b>5,616</b>	<b>5,616</b>	<b>5,616</b>
<b>Distribution by Fund and Object</b>									
State Aid:									
5,613	---	---	5,613	5,613	05	5,613	5,613	5,613	5,613
10	---	---	10	2	08	10	3	3	3
<b>19,573</b>	<b>3,345</b>	<b>763</b>	<b>23,681</b>	<b>22,966</b>	<b>Grand Total State Appropriation</b>	<b>19,749</b>	<b>19,742</b>	<b>19,742</b>	<b>19,742</b>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
<b>Federal Funds</b>									
604	---	---	---	---	01	---	---	---	---
15 <sup>S</sup>	481	60	1,160	655	01	634	814	814	814
931	391	-3	1,319	712	02	926	905	905	905
300	---	---	---	---	03	---	---	---	---
476 <sup>S</sup>	20	---	796	227	03	150	150	150	150
430,313	---	---	---	---	05	---	---	---	---
520 <sup>S</sup>	-6,793	---	424,040	394,656	05	460,304	504,350	504,350	504,350
2,076	724	---	2,800	1,398	06	2,121	2,168	2,168	2,168
<b>4,520</b>	<b>466</b>	<b>---</b>	<b>4,986</b>	<b>469</b>	08	<b>4,520</b>	<b>4,520</b>	<b>4,520</b>	<b>4,520</b>
<b>439,755</b>	<b>-4,711</b>	<b>57</b>	<b>435,101</b>	<b>398,117</b>	<b>Total Federal Funds</b>	<b>468,655</b>	<b>512,907</b>	<b>512,907</b>	<b>512,907</b>
<b>All Other Funds</b>									
---	4	---	4	---	01	419	430	430	430
---	4	---	4	1	02	463	463	463	463
---	69 388 <sup>R</sup>	12	469	397	03	419	449	449	449

# AGRICULTURE

Orig. & (S)Supplemental	Year Ending June 30, 2014				Prog. Class.	2015 Adjusted Approp.	Year Ending June 30, 2016		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
---	2,773 1,752 <sup>R</sup>	---	4,525	1,582	Food and Nutrition Services	05	1,581	1,586	1,586
---	1,851 4,602 <sup>R</sup>	103	6,556	4,854	Marketing and Development Services	06	5,869	5,884	5,884
---	14 58 <sup>R</sup>	---	72	49	Farmland Preservation	08	1,079	1,079	1,079
---	11	278	289	289	Administration and Support Services (b)	99	---	---	---
---	<u>11,526</u>	<u>393</u>	<u>11,919</u>	<u>7,172</u>	<i>Total All Other Funds</i>		<u>9,830</u>	<u>9,891</u>	<u>9,891</u>
<u>459,328</u>	<u>10,160</u>	<u>1,213</u>	<u>470,701</u>	<u>428,255</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>498,234</u>	<u>542,540</u>	<u>542,540</u>

## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2015 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$40,000 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 Laboratory program. The unexpended balance at the end of the preceding fiscal year in the Animal Health 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 2007 Farmland Preservation Fund, and the 2009 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.

Of the amounts hereinabove appropriated for the Department of Agriculture, such amounts as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

# NOTES

**OVERVIEW**

**Mission**

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.

**Goals**

The Department's goals are to ensure the solvency of financial institutions through regular examinations and analysis; protect the public from unlawful or unfair practices by insurers, financial institutions and real estate licensees; promptly investigate complaints filed by consumers and aggressively prosecute violators; issue licenses to qualified individuals and companies to provide banking, insurance and real estate services to New Jersey citizens; improve review of insurance rates and forms; 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 ensuring the solvency of the 73 State-chartered banks and 16 credit unions. Within the Division, the Office of Consumer Finance regulates 3,634

consumer finance licensees and 14,018 residential mortgage licensees, and the Real Estate Commission oversees 87,626 real estate licensees. The Division of Insurance regulates 189,225 insurance licensees. Within the Division, the Office of Solvency Regulation monitors 3,256 insurance companies licensed in New Jersey, including 663 domestic companies selling insurance products to New Jersey citizens, and the Life & Health and the Property & Casualty Groups oversee premium rates and policy forms issued by insurers for life, health, automobile, homeowners and medical malpractice insurance. The Bureau of Fraud Deterrence administratively investigates allegations of insurance fraud and pursues civil penalties against those found in violation 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. Also associated with the Department are the Individual and Small Employer Health Coverage programs and various advisory boards and commissions.

**Budget Highlights**

The fiscal year 2016 budget for the Department of Banking and Insurance totals \$64 million, the same level as the fiscal 2015 adjusted appropriation.

**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					<b>GENERAL FUND</b>			
63,450	1,091	1	64,542	56,757	Direct State Services	64,013	64,013	64,013
<b>63,450</b>	<b>1,091</b>	<b>1</b>	<b>64,542</b>	<b>56,757</b>	<b>Total General Fund</b>	<b>64,013</b>	<b>64,013</b>	<b>64,013</b>
<b>63,450</b>	<b>1,091</b>	<b>1</b>	<b>64,542</b>	<b>56,757</b>	<b>Total Appropriation, Department of Banking and Insurance</b>	<b>64,013</b>	<b>64,013</b>	<b>64,013</b>

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

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
					<b>Economic Regulation</b>			
21,236	787	-283	21,740	19,889	Consumer Protection Services and Solvency Regulation	21,484	21,484	21,484
5,685	---	-91	5,594	4,071	Actuarial Services	5,200	5,200	5,200
3,157	23	469	3,649	3,570	Regulation of the Real Estate Industry	3,680	3,680	3,680
2,256	---	---	2,256	1,543	Public Affairs, Legislative and Regulatory Services	2,322	2,322	2,322
22,868	42	---	22,910	21,064	Bureau of Fraud Deterrence	22,996	22,996	22,996
4,018	205	-94	4,129	3,197	Supervision and Examination of Financial Institutions	4,059	4,059	4,059
---	34	---	34	---	Pinelands Development Credit Bank	---	---	---
4,230	---	---	4,230	3,423	Administration and Support Services	4,272	4,272	4,272
<b>63,450</b>	<b>1,091</b>	<b>1</b>	<b>64,542</b>	<b>56,757</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>64,013</b>	<b>64,013</b>	<b>64,013</b>
<b>63,450</b>	<b>1,091</b>	<b>1</b>	<b>64,542</b>	<b>56,757</b>	<b>Total Appropriation, Department of Banking and Insurance</b>	<b>64,013</b>	<b>64,013</b>	<b>64,013</b>

# BANKING AND INSURANCE

## CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Monitoring Financial Condition of Regulated Companies</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 14,297	\$ 17,075	\$ 17,075
Non-State Funds .....	\$ 44	---	---
<b>Key Performance Indicators</b>			
<i>Complete Examinations</i>			
Average time to complete an insurance company examination (days) .....	264	250	250
Average time to complete a consumer lender (mortgage lender, check cashers, money transmitters, etc.) examination (days) .....	74	100	100
Average time to complete a bank examination (days) .....	61	60	60
Average time to complete joint examination with the Federal Deposit Insurance Corporation (FDIC) or Federal Reserve (days) .....	59	65	65
Average time to mail examination report to insurance companies (days) .....	15	20	20
Average time to mail examination report to consumer lenders (includes mortgage lenders, check cashers, money transmitters, etc.) (days) .....	62	60	60
Average time to mail examination report to bank (days) .....	40	55	55
Average time to mail examination report of joint bank examinations with the FDIC or Federal Reserve (days) .....	41	60	60
<b>Promoting Growth and Stability of Regulated Industries</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 8,194	\$ 10,359	\$ 10,359
Non-State Funds .....	\$ 1	---	---
<b>Key Performance Indicators</b>			
Abandoned calls to licensing (monthly percentage) .....	7.2%	6%	6%
Average time to process Life and Health rate and form filings (days) .....	46	40	40
Average time to process Property and Casualty rate and form filings (days) .....	14	30	30
<b>Consumer Protection</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 34,265	\$ 36,579	\$ 36,579
Non-State Funds .....	\$ 1,864	\$ 735	\$ 1,375
<b>Key Performance Indicators</b>			
<i>Fraud Deterrence</i>			
Consumer fraud referrals received .....	2,600	3,200	3,400
Consumer fraud investigations completed .....	3,300	3,800	4,000
Consumer fraud investigations completed with cooperation of regulators and law enforcement agencies .....	1,200	1,250	1,275
Meetings with consumer fraud deterrence investigative units .....	100	100	110
<i>Process Consumer Complaints</i>			
Abandoned consumer complaint calls (monthly percentage) .....	6%	6%	6%
Average time to process a consumer insurance complaint (days) .....	84	90	80
Average time to process a consumer banking complaint (days) .....	92	60	60
Average time to process a consumer real estate complaint (days) .....	177	145	145
<i>Process Enforcement Actions</i>			
Average time to process a consumer protection insurance enforcement action (days) . . .	486	500	500
Average time to process a consumer protection banking enforcement action (days) . . .	124	75	75

**Notes:**

Fiscal years 2015 and 2016 performance targets derive 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, solicitors 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.

**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 commercial 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 all types of consumer credit lenders, as well as residential mortgage bankers and brokers operating in New Jersey. Processes applications of licensees and financial institutions with recommendations for their determination and performs the necessary statistical, economic and demographic research to determine the merits of these applications. 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 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, drafts legislation, serves as the Department's liaison with the Legislature, the Governor's office and other government agencies, serves as a liaison to the press and the industry on policy matters, and 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 a newsletter and consumer booklets on various types of 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.  
  
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.  
  
OIFP conducts criminal investigations and prosecutions, which can lead to prison sentences, fines payable to the General Fund and restitution payable to victim insurance companies. 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 commercial banks, savings banks, credit unions and savings and loan associations. Responsible for the supervision and examination of 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 bankers and brokers (C.17:11C-51 et seq.). Determines financial and legal compliance with all applicable statutes and regulations and takes appropriate legal

# BANKING AND INSURANCE

and 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.** 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Consumer Protection Services and Solvency Regulation</b>				
Consumer credit associations - banking				
Licenses issued	5,462	5,212	5,600	5,800
Mortgage loan originators	9,054	9,553	10,500	11,000
Associations subject to examination	1,382	1,473	1,460	1,460
Examinations conducted	300	305	320	320
Phone inquiries handled	9,830	8,803	7,000	7,000
Consumer complaints				
Received	715	766	823	874
Completed	610	697	701	744
Consumer assistance unit				
Phone inquiries handled	44,039	34,597	32,000	32,000
Insurance licensing				
Licenses issued	86,116	91,571	92,500	93,500
Candidates examined	18,011	19,930	22,000	23,000
Phone inquiries handled	33,786	30,616	30,000	30,000
Number of insurance companies and regulated entities				
Field financial exams	40	48	79	82
Office analysis of companies - examinations	1,359	1,365	1,413	1,463
Insurance consumer assistance				
Complaints received	8,393	6,464	7,400	7,500
Complaints resolved	7,772	8,135	7,500	7,600
Market analysis of companies	594	667	600	600
Companies' data audited	539	573	570	550
Funds recovered on behalf of complainants	\$25,534,507	\$15,000,000	\$15,000,000	\$16,000,000
<b>Actuarial Services</b>				
Property and Casualty				
Filings for unit	2,787	2,967	3,000	3,100
Surveys	782	1,024	1,040	1,050
Record requests	109	127	130	140
Complaints/inquiries	86	87	100	110
Life and Health				
Policy forms processed	10,913	10,568	11,500	11,500
Filings for unit	3,045	4,096	4,200	4,200
Inquiries to unit	28,056	13,265	13,330	13,330
Office of Managed Care				
Complaints/inquiries	8,365	1,866	2,000	2,200
Independent Utilization Review Organization				
Eligible/forwarded requests	798	740	800	810
Ineligible/returned requests	520	389	600	600
Ineligible/returned requests	278	177	200	210
<b>Regulation of the Real Estate Industry</b>				
Licensed brokers and salespersons	91,245	85,936	90,000	91,500
Candidates examined	8,108	9,734	10,707	11,777
Broker offices	599	614	668	726
Complaints investigated	585	678	737	801
Licensed schools	213	241	265	292
Licensed instructors	619	721	793	872

# BANKING AND INSURANCE

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Phone inquiries handled .....	23,773	17,253	21,000	17,000
<b>Bureau of Fraud Deterrence</b>				
Civil fines imposed .....	\$2,095,500	\$6,520,500	\$7,500,000	\$7,500,000
<b>Office of Insurance Fraud Prosecutor (a)</b>				
Restitution of fraudulently obtained dollars (b) .....	\$29,675,842	\$14,561,564	\$20,000,000	\$20,000,000
Type of cases investigated				
Auto .....	20%	31%	20%	26%
Health .....	70%	61%	71%	62%
Workers' compensation .....	1%	2%	1%	1%
Homeowners .....	4%	3%	3%	4%
Commercial .....	1%	1%	1%	1%
All other .....	4%	2%	4%	6%
New matters received .....	4,466	4,078	4,792	5,402
Matters closed .....	4,610	3,906	4,808	6,096
<b>Supervision and Examination of Financial Institutions</b>				
State-chartered institutions				
Banks and savings and loans .....	75	73	73	73
Examinations conducted .....	39	39	40	40
Bank holding companies .....	35	33	33	33
Specialty examinations .....	25	25	27	27

## PERSONNEL DATA

### Affirmative Action data

Male minority .....	51	51	50	---
Male minority percentage .....	10.3%	10.8%	10.6%	---
Female minority .....	91	90	94	---
Female minority percentage .....	18.3%	19.0%	19.9%	---
Total minority .....	142	141	144	---
Total minority percentage .....	28.6%	29.7%	30.5%	---

### Position Data

#### Filled positions by funding source

Federal .....	4	4	2	5
All other .....	492	470	470	510
Total positions .....	496	474	472	515

#### Filled positions by program class

Consumer Protection Services and Solvency Regulation .....	223	214	209	227
Actuarial Services .....	48	46	45	50
Regulation of the Real Estate Industry .....	32	35	35	35
Public Affairs, Legislative and Regulatory Services .....	21	19	23	24
Bureau of Fraud Deterrence .....	91	84	80	96
Supervision and Examination of Financial Institutions .....	31	27	29	31
Administration and Support Services .....	50	49	51	52
Total positions .....	496	474	472	515

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Evaluation data provided by the Office of the Insurance Fraud Prosecutor within the Department of Law and Public Safety.

(b) Includes both civil Medicaid and criminal restitution.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
21,236	787	-283	21,740	19,889	Consumer Protection Services and Solvency Regulation	01	21,484	21,484	21,484

# BANKING AND INSURANCE

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>									
5,685	---	-91	5,594	4,071	Actuarial Services	02	5,200	5,200	5,200
3,157	23	469	3,649	3,570	Regulation of the Real Estate Industry	03	3,680	3,680	3,680
2,256	---	---	2,256	1,543	Public Affairs, Legislative and Regulatory Services	04	2,322	2,322	2,322
22,868	42	---	22,910	21,064	Bureau of Fraud Deterrence	06	22,996	22,996	22,996
4,018	205	-94	4,129	3,197	Supervision and Examination of Financial Institutions	07	4,059	4,059	4,059
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
4,230	---	---	4,230	3,423	Administration and Support Services	99	4,272	4,272	4,272
<b>63,450</b>	<b>1,091</b>	<b>1</b>	<b>64,542</b>	<b>56,757</b>	<b>Total Direct State Services</b>		<b>64,013</b>	<b>64,013</b>	<b>64,013</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
42,157	---	-122	42,035	37,726	Salaries and Wages		42,720	42,720	42,720
42,157	---	-122	42,035	37,726	Total Personal Services		42,720	42,720	42,720
392	---	-8	384	215	Materials and Supplies		392	392	392
7,245	---	-192	7,053	5,849	Services Other Than Personal		7,225	7,225	7,225
213	---	322	535	405	Maintenance and Fixed Charges		463	463	463
Special Purpose:									
---	655 44 <sup>R</sup>	---	699	---	Public Adjusters' Licensing	01	---	---	---
149	---	---	149	37	Rate Counsel - Insurance	01	149	149	149
398	---	---	398	---	Actuarial Services	02	168	168	168
12,896	---	---	12,896	12,447	Insurance Fraud Prosecution Services (a)	06	12,896	12,896	12,896
---	204	---	204	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	34	---	34	---	Pinelands Development Credit Bank	08	---	---	---
---	154	1	155	78	Additions, Improvements and Equipment		---	---	---
<b>63,450</b>	<b>1,091</b>	<b>1</b>	<b>64,542</b>	<b>56,757</b>	<b>Grand Total State Appropriation</b>		<b>64,013</b>	<b>64,013</b>	<b>64,013</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	499	---	499	499	Actuarial Services	02	295	885	885
---	499	---	499	499	Total Federal Funds		295	885	885
<b>All Other Funds</b>									
---	471 1,242 <sup>R</sup>	---	1,713	1,398	Consumer Protection Services and Solvency Regulation	01	440	490	490
---	302 19 <sup>R</sup>	---	321	14	Regulation of the Real Estate Industry	03	---	---	---
---	1	---	1	---	Supervision and Examination of Financial Institutions	07	---	---	---
---	2,035	---	2,035	1,412	Total All Other Funds		440	490	490
<b>63,450</b>	<b>3,625</b>	<b>1</b>	<b>67,076</b>	<b>58,668</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>64,748</b>	<b>65,388</b>	<b>65,388</b>

## Notes -- Direct State Services - General Fund

- (a) Funding has been reallocated for the civil component of insurance fraud prosecution services within various operating departments in the Department of Banking and Insurance. Funding that remains in the special purpose account, "Insurance Fraud Prosecution Services," is for the criminal component of insurance fraud prosecution services in 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 amounts 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**

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 approximately 6,600 employees, DCF encompasses Child Protection and Permanency, Children’s System of Care, Family and Community Partnerships, Specialized Education Services, the Division on Women, Adolescent Services, Child Welfare Training Academy 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, supporting programs and services for women and adolescents in the transition to adulthood.

**Goals**

DCF operates Child Protection and Permanency, Children’s System of Care, Family and Community Partnerships, the Office of Education, the Division on Women and Adolescent Services.

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. 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 2016 budget for the Department of Children and Families totals \$1.100 billion, a decrease of \$9.9 million or 0.9% under the fiscal 2015 adjusted appropriation of \$1.110 billion. This decrease is attributable to a reallocation of State-supported costs to the federal Social Services Block grant.

To serve more individuals through family and community-centric supports, \$12.8 million of new State funding for CSOC is provided in fiscal 2016. The investments in CSOC include \$5.4 million for Care Management Organizations, \$4.4 million for Intensive In-Home Behavioral Assistance and \$2.7 million for Out-of-Home Treatment services.

Supplemental funding of \$2.4 million of State funds is provided in fiscal 2015 to support adoption subsidies, foster care and family support services within CP&P. Additional State funding of \$3.9 million is provided in fiscal 2016 for CP&P programs.

**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
268,052	59	10,594	278,705	277,976	<b>GENERAL FUND</b>		
781,919	8,058	13,221	803,198	800,475	Direct State Services	290,241	263,882
					Grants-In-Aid	820,096	836,588
<b>1,049,971</b>	<b>8,117</b>	<b>23,815</b>	<b>1,081,903</b>	<b>1,078,451</b>	<b>Total General Fund</b>	<b>1,110,337</b>	<b>1,100,470</b>
<b>1,049,971</b>	<b>8,117</b>	<b>23,815</b>	<b>1,081,903</b>	<b>1,078,451</b>	<b>Total Appropriation, Department of Children and Families</b>	<b>1,110,337</b>	<b>1,100,470</b>

# CHILDREN AND FAMILIES

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
					<b>DIRECT STATE SERVICES - GENERAL FUND</b>		
					<b>Social Services Programs</b>		
199,413	1	6,168	205,582	205,420	221,602	195,243	195,243
1,919	---	47	1,966	1,966	1,919	1,919	1,919
1,889	---	60	1,949	1,949	1,889	1,889	1,889
8,201	58	4,079	12,338	12,247	8,201	8,201	8,201
6,181	---	---	6,181	6,116			
3,775	---	---	3,775	3,775	6,181	6,181	6,181
46,674	---	240	46,914	46,503	3,775	3,775	3,775
					46,674	46,674	46,674
<b>268,052</b>	<b>59</b>	<b>10,594</b>	<b>278,705</b>	<b>277,976</b>	<b>290,241</b>	<b>263,882</b>	<b>263,882</b>
<b>268,052</b>	<b>59</b>	<b>10,594</b>	<b>278,705</b>	<b>277,976</b>	<b>290,241</b>	<b>263,882</b>	<b>263,882</b>
<b>268,052</b>	<b>59</b>	<b>10,594</b>	<b>278,705</b>	<b>277,976</b>	<b>290,241</b>	<b>263,882</b>	<b>263,882</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>		
					<b>Social Services Programs</b>		
424,651	1,901	-7,973	418,579	417,314	436,166	439,021	439,021
296,106	6,000	21,715	323,821	323,245	319,974	335,181	335,181
61,162	157	-521	60,798	59,916	63,956	62,386	62,386
<b>781,919</b>	<b>8,058</b>	<b>13,221</b>	<b>803,198</b>	<b>800,475</b>	<b>820,096</b>	<b>836,588</b>	<b>836,588</b>
<b>781,919</b>	<b>8,058</b>	<b>13,221</b>	<b>803,198</b>	<b>800,475</b>	<b>820,096</b>	<b>836,588</b>	<b>836,588</b>
<b>781,919</b>	<b>8,058</b>	<b>13,221</b>	<b>803,198</b>	<b>800,475</b>	<b>820,096</b>	<b>836,588</b>	<b>836,588</b>
<b>1,049,971</b>	<b>8,117</b>	<b>23,815</b>	<b>1,081,903</b>	<b>1,078,451</b>	<b>1,110,337</b>	<b>1,100,470</b>	<b>1,100,470</b>

## CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Ensure the safety, permanency and well-being of children experiencing child abuse or neglect</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 673,939	\$ 709,147	\$ 685,643
Non-State Funds	\$ 322,093	\$ 307,990	\$ 335,971
<b>Key Performance Indicators</b>			
Average wait time before calls coming in to the State Central Registry hotline are answered (seconds)	23	25	25
Abuse/Neglect Reports assigned for investigation within three hours of initial report	99.2%	98.0%	98.0%
Investigations of Abuse/Neglect Reports completed within 90 days	90.2%	92.0%	92.0%
New Jersey children supervised by Child Protection and Permanency who receive monthly caseworker visits (both in-home and out-of-home)	94.0%	94.0%	94.0%
Adoptions finalized within nine months of a child being placed in an adoptive home	98.2%	93.0%	93.0%
Children in out-of-home placement who have up-to-date immunization records	94.7%	96.0%	96.0%
Children receiving initial physical exam within 24 hours of entering placement	99.5%	98.0%	98.0%
Intake workers: Caseload levels compliant with established standards	95.1%	92.0%	92.0%
Permanency workers: Caseload levels compliant with established standards	98.3%	95.0%	95.0%
Adoption workers: Caseload levels compliant with established standards	87.3%	90.0%	90.0%

# CHILDREN AND FAMILIES

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Serve children and adolescents with emotional and behavioral health care challenges and intellectual and developmental disabilities through family-centered, community-based programs</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 327,970	\$ 325,609	\$ 340,816
Non-State Funds .....	\$ 179,765	\$ 184,616	\$ 175,262
<b>Key Performance Indicators</b>			
Children requiring an out-of-home (OOH) placement for a behavioral health issue that were served in New Jersey .....	99.0%	98.0%	98.0%
Crisis calls addressed by a Mobile Response Crisis Team where the child was able to stay safely in their home/current living arrangement .....	96.0%	95.0%	95.0%
Children involved with a Care Management Organization who were maintained in their own homes/community .....	83.0%	80.0%	80.0%
Children in an OOH treatment setting who were discharged to a lower intensity of services (within CSOC OOH settings) or discharged home .....	84.0%	85.0%	85.0%
Average length of stay in OOH setting for discharges (per episode) .....	11.4 months	11 Months	11 Months
<b>Support child abuse prevention and intervention programs and services to women through a network of public/private partnerships and programs</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 63,080	\$ 66,996	\$ 65,426
Non-State Funds .....	\$ 44,670	\$ 38,909	\$ 37,421
<b>Key Performance Indicators</b>			
Women's Services clients that report having more strategies for enhancing their safety after receiving services .....	93.0%	95.0%	95.0%
Women's Services clients that have more knowledge of available community resources ..	89.0%	90.0%	90.0%
Children served by the Home Visiting Program who are appropriately immunized .....	82.3%	82.0%	82.0%
Children served by the Home Visiting Program who are screened for developmental delays .....	90.0%	90.0%	90.0%
<b>Provide educational services to students with disabilities and special needs</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 12,683	\$ 8,585	\$ 8,585
Non-State Funds .....	\$ 45,695	\$ 45,410	\$ 45,831
<b>Key Performance Indicators</b>			
Eligible students graduating high school while enrolled .....	99.0%	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 .....	87.0%	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 .....	79.0%	80.0%	80.0%

## 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

### 55. SOCIAL SERVICES PROGRAMS

#### OBJECTIVES

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. To ensure the safety, permanency and well-being of children in New Jersey.</li> <li>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 that children under CP&amp;P's supervision who are legally free for adoption are adopted.</li> <li>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.</li> </ol> | <ol style="list-style-type: none"> <li>4. To maintain manageable caseloads, allowing staff to conduct thorough and appropriate investigations and functional assessments.</li> <li>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.</li> <li>6. To sustain and support a model of coordinated health care for children in out-of-home placement to ensure that they are connected to medical homes, receive timely and comprehensive health examinations, dental care, mental health assessments, if appropriate, and follow-up care to address their health needs.</li> </ol> |
|--|--|

## CHILDREN AND FAMILIES

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7. To successfully transition youth aging-out of care 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 the single point of entry model, which matches the correct intervention services to the needs of each youth and family served by CSOC.
12. To continue supporting 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 capacity to support and serve families and build on these families' strengths to prevent family crises.
15. To implement a statewide plan to prevent child abuse and neglect and promote family success through 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 children's safety. The hotline also receives calls expressing concern 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:** For children in out-of-home placement, DCF's goal is to achieve permanency for every child. 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 have financial challenges that pose a barrier to their ability to adopt or assume guardianship of a child. New Jersey's adoption and Kinship Legal Guardianship subsidy programs represent best practice across the country and support families who step forward to provide loving, permanent homes.

**Placement:** Placement services is the umbrella term for the variety of 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 several 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 that FCP will continue to support include: (1) home visitation services for new mothers, ensuring that 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 the divisions and offices of DCF, 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Education Services</b>				
Average enrollment (a) . . . . .	1,149	1,148	1,227	1,133
<b>Child Protection and Permanency</b>				
Active children receiving CP&P services (unduplicated) . . .	156,339	166,916	173,242	179,714
CP&P Family Support services				
Emergency services . . . . .	\$3,178,000	\$3,259,000	\$3,234,000	\$3,255,000
Case Management services . . . . .	\$10,848,000	\$11,124,000	\$11,039,000	\$11,112,000

# CHILDREN AND FAMILIES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Assessment services .....	\$44,982,000	\$45,615,000	\$45,266,000	\$45,566,000
Parent services .....	\$37,488,000	\$38,438,000	\$38,142,000	\$38,397,000
Total Family Support services program cost .....	\$96,496,000	\$98,436,000	\$97,681,000	\$98,330,000
Adoption Subsidies				
Average daily population .....	13,698	13,784	13,899	14,031
Subsidy cost .....	\$129,255,000	\$134,788,000	\$135,913,000	\$139,346,000
Average annual cost per client .....	\$9,436	\$9,779	\$9,779	\$9,931
Foster Care				
Kinship Legal Guardianship (KLG) placements				
Average daily population .....	2,180	2,076	1,939	1,931
Total program cost .....	\$25,055,000	\$24,520,000	\$22,627,000	\$23,095,000
Average annual cost per client .....	\$11,493	\$11,811	\$11,669	\$11,960
Resource Family placements				
Average daily population .....	6,096	6,213	6,491	6,461
Total program cost .....	\$71,307,000	\$73,568,000	\$75,752,000	\$77,321,000
Average annual cost per client .....	\$11,697	\$11,841	\$11,670	\$11,967
Total Foster Care				
Average daily population .....	8,276	8,289	8,430	8,392
Total program cost .....	\$96,362,000	\$98,088,000	\$98,379,000	\$100,416,000
Average annual cost per client .....	\$11,644	\$11,834	\$11,670	\$11,966
CP&P Other Residential placements				
Independent Living services				
Number of adolescents .....	629	614	591	591
Total program cost .....	\$7,792,000	\$11,913,000	\$11,960,000	\$10,958,000
Average annual cost per client .....	\$12,388	\$19,402	\$20,237	\$18,541
Emergency placements				
Unduplicated children served .....	1,020	755	660	656
Total program cost .....	\$6,346,000	\$4,722,000	\$4,532,000	\$4,120,000
Average cost per unduplicated child .....	\$6,222	\$6,254	\$6,867	\$6,280
Total Other Residential placements .....	\$14,138,000	\$16,635,000	\$16,492,000	\$15,078,000
Out-of-Home placements (b)				
Average daily population .....	347	166	172	164
Total program cost .....	\$30,552,000	\$14,692,000	\$15,301,000	\$14,475,000
Average annual cost per client .....	\$88,046	\$88,506	\$88,959	\$88,262
<b>Children's System of Care</b>				
Community and Evidence-Based services				
Mobile Response and Stabilization services				
Total dispatches .....	16,250	19,520	19,520	19,520
Total program cost .....	\$24,302,000	\$26,730,000	\$26,012,000	\$26,562,000
Cost per dispatch .....	\$1,496	\$1,369	\$1,333	\$1,361
Children with a developmental disability in residential placements .....	228	370	391	391
Children with a developmental disability eligible to receive Family Support services .....	16,709	17,107	17,200	17,200
Outpatient/Partial Care/Partial Hospitalization				
Youth served .....	18,739	21,027	20,950	20,950
Total program cost .....	\$12,144,000	\$14,024,000	\$14,128,000	\$13,149,000
Cost per youth served .....	\$648	\$667	\$674	\$628
Care Management services				
Total youth served .....	17,811	18,966	19,407	19,499
Total program cost .....	\$71,440,000	\$76,783,000	\$74,053,000	\$78,833,000
Cost per youth served .....	\$4,011	\$4,048	\$3,816	\$4,043
Intensive In-Home Behavioral Assistance				
Total service hours .....	621,445	691,201	725,882	762,839
Total program cost .....	\$57,312,000	\$64,192,000	\$59,425,000	\$63,868,000
Cost per service hour .....	\$92	\$93	\$82	\$84
<b>Family and Community Partnerships</b>				
Early Childhood/Primary Prevention services				
Home Visitation				
Number of programs .....	76	76	79	79

# CHILDREN AND FAMILIES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Total program cost .....	\$14,448,000	\$13,879,000	\$14,737,000	\$14,737,000
Cost per program .....	\$190,105	\$182,618	\$186,544	\$186,544
<b>Parent education and services</b>				
Number of programs .....	22	22	22	22
Total program cost .....	\$5,759,000	\$5,759,000	\$5,759,000	\$5,759,000
Cost per program .....	\$261,773	\$261,773	\$261,773	\$261,773
<b>Family Support services</b>				
Family Success Centers .....	51	51	50	52
Total program cost .....	\$12,224,000	\$12,224,000	\$12,344,000	\$12,518,000
Cost per program .....	\$239,686	\$239,686	\$246,880	\$240,731
<b>Outreach to at-risk youth</b>				
Number of programs .....	22	22	22	22
Total program cost .....	\$2,726,000	\$2,726,000	\$2,726,000	\$2,726,000
Cost per program .....	\$123,909	\$123,909	\$123,909	\$123,909
<b>Other Family Support services programs</b>				
Total program cost .....	\$3,427,000	\$3,401,000	\$3,955,000	\$3,955,000
<b>School Linked Youth services</b>				
<b>School Linked Service programs</b>				
Number of program sites .....	164	164	164	164
Total program cost .....	\$29,100,000	\$29,100,000	\$29,100,000	\$28,140,000
Cost per program site .....	\$177,439	\$177,439	\$177,439	\$171,585
<b>NJ Child Assault Prevention (FCP only)</b>				
Number of programs .....	22	22	22	22
Total program cost .....	\$1,529,000	\$1,529,000	\$1,529,000	\$1,529,000
Cost per program .....	\$69,500	\$69,500	\$69,500	\$69,500
<b>Health Centers</b>				
Number of programs .....	5	5	5	5
Total program cost .....	\$624,000	\$624,000	\$624,000	\$624,000
Cost per program .....	\$124,800	\$124,800	\$124,800	\$124,800
<b>Division on Women</b>				
Domestic Violence Prevention programs .....	37	41	41	41
Total program cost .....	\$14,373,000	\$15,160,000	\$17,465,000	\$15,625,000
Cost per program .....	\$388,459	\$369,756	\$425,976	\$381,098
<b>Women's Services programs</b>				
State funds .....	\$2,136,000	\$2,136,000	\$2,536,000	\$2,136,000
Federal funds .....	\$1,578,000	\$1,515,000	\$1,683,000	\$1,683,000
Other funds .....	\$613,000	\$688,000	\$688,000	\$688,000
Total program cost .....	\$4,327,000	\$4,339,000	\$4,907,000	\$4,507,000
Total funds Division on Women .....	\$18,700,000	\$19,499,000	\$22,372,000	\$20,132,000
<b>Client information for Division on Women</b>				
Clients served by Women's Referral central hotline .....	4,061	4,200	4,094	4,094
Displaced homemakers served by funded programs .....	3,700	3,650	3,593	3,593
Number of rape victims served .....	3,699	4,000	3,605	3,605
Clients served by Women's Domestic Violence hotline .....	2,447	2,800	2,703	2,703
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male minority .....	809	790	666	---
Male minority percentage .....	12.3%	12.0%	10.1%	---
Female minority .....	3,243	3,100	2,558	---
Female minority percentage .....	49.2%	47.3%	39.0%	---
Total minority .....	4,052	3,890	3,224	---
Total minority percentage .....	61.4%	59.3%	49.1%	---
<b>Position Data</b>				
<b>Filled positions by funding source</b>				
State supported .....	4,786	4,786	4,718	4,486
Federal .....	1,480	1,454	1,521	1,828
All other .....	331	318	325	329
Total positions .....	6,597	6,558	6,564	6,643

# CHILDREN AND FAMILIES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Filled positions by program class				
Education Services	413	393	402	402
Child Protection and Permanency	5,634	5,656	5,687	5,766
Family and Community Partnerships	25	24	21	23
Training Academy Services and Operations	31	31	32	31
Children's System of Care	16	17	20	17
Administration and Support Services	478	437	402	404
Total positions	6,597	6,558	6,564	6,643

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

The fiscal 2016 position data has been adjusted to reflect the reallocation of State-supported positions to the federal Social Services Block Grant (SSBG).

- (a) Includes State Facilities Education Act (SFEA) Residential, Regional, State Responsible and District Placed students.
- (b) This program data item reflects CP&P paid residential treatment, group home and treatment home placements only and not those served under the auspices of Children's System of Care (CSOC). Beginning in fiscal 2013, data reflect the shift of resources from CP&P to CSOC to support the placement of developmentally disabled adolescents who are now managed by CSOC per the restructuring.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
443,169	5,015	6,168	454,352	451,752	01	462,329	464,106	464,106	
199,413	1	6,168	205,582	205,420		221,602	195,243	195,243	
243,756	4,142	---	247,898	245,652		240,315	268,451	268,451	
---	872	---	872	680		412	412	412	
2,217	---	47	2,264	2,264	02	2,217	2,127	2,127	
1,919	---	47	1,966	1,966		1,919	1,919	1,919	
298	---	---	298	298		298	208	208	
1,991	447	60	2,498	2,227	03	1,891	1,891	1,891	
1,889	---	60	1,949	1,949		1,889	1,889	1,889	
102	181	---	283	205		2	2	2	
---	266	---	266	73		---	---	---	
9,531	18,956	4,079	32,566	32,466	04	26,423	26,683	26,683	
8,201	58	4,079	12,338	12,247		8,201	8,201	8,201	
1,330	15	---	1,345	1,337		1,223	1,231	1,231	
---	18,883	---	18,883	18,882		16,999	17,251	17,251	
8,240	41	27	8,308	8,233	05	8,240	8,240	8,240	
6,181	---	---	6,181	6,116		6,181	6,181	6,181	
2,059	41	27	2,127	2,117		2,059	2,059	2,059	
3,775	---	---	3,775	3,775	06	4,475	4,675	4,675	
3,775	---	---	3,775	3,775		3,775	3,775	3,775	
---	---	---	---	---		700	900	900	
63,497	2,085	240	65,822	62,712	99	61,669	61,669	61,669	
46,674	---	240	46,914	46,503		46,674	46,674	46,674	
16,823	2,081	---	18,904	16,206		14,995	14,995	14,995	
---	4	---	4	3		---	---	---	
<b>532,420</b>	<b>26,544</b>	<b>10,621</b>	<b>569,585</b>	<b>563,429</b>		<b>567,244</b> <sup>(a)</sup>	<b>569,391</b>	<b>569,391</b>	
<b>Less:</b>									
(264,368)	(6,460)	(27)	(270,855)	(265,815)		(259,592)	(287,846)	(287,846)	
---	(20,025)	---	(20,025)	(19,638)		(17,411)	(17,663)	(17,663)	

# CHILDREN AND FAMILIES

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
268,052	59	10,594	278,705	277,976	<b><u>DIRECT STATE SERVICES</u></b>			
					<i>Total State Appropriation</i>			
						290,241	263,882	263,882
					<b>Distribution by Fund and Object</b>			
					Personal Services:			
433,132	1,584							
8,495 <sup>S</sup>	18,681 <sup>R</sup>	10,346	472,238	470,315	Salaries and Wages	475,342	478,481	478,481
					<i>Total Personal Services</i>			
441,627	20,265	10,346	472,238	470,315		475,342	478,481	478,481
4,984	62				Materials and Supplies	4,363	4,371	4,371
	168 <sup>R</sup>	2	5,216	5,216				
18,986	3,332				Services Other Than Personal	18,307	18,307	18,307
	193 <sup>R</sup>	33	22,544	20,241				
37,539	1,606				Maintenance and Fixed Charges	36,792	36,792	36,792
	124 <sup>R</sup>	---	39,269	38,511	Special Purpose:			
---	---	---	---	---	Child Collaborative Mental Health Care Pilot Program	01	1,200	---
3,500	---	---	3,500	3,500	NJ Partnership for Public Child Welfare	05	3,500	3,500
3,775	---	---	3,775	3,775	Safety and Security Services	06	4,475	4,675
1,524	---	---	1,524	1,524	Information Technology	99	1,524	1,524
15,220	---	---	15,220	15,220	Safety and Permanency in the Courts	99	15,545	15,545
5,265	403				Additions, Improvements and Equipment		6,196	6,196
	391 <sup>R</sup>	240	6,299	5,127		6,196	6,196	6,196
					<b>Less:</b>			
(264,368)	(6,460)	(27)	(270,855)	(265,815)	Federal Funds	(259,592)	(287,846)	(287,846)
---	(20,025)	---	(20,025)	(19,638)	All Other Funds	(17,411)	(17,663)	(17,663)
					<b><u>GRANTS-IN-AID</u></b>			
					<b>Distribution by Fund and Program</b>			
466,104	21,848	-7,999	479,953	474,618	Child Protection and Permanency	01	485,813	488,313
424,651	1,901	-7,973	418,579	417,314	(From General Fund)		436,166	439,021
41,453	11,898	-26	53,325	50,247	(From Federal Funds)		42,793	42,438
---	8,049	---	8,049	7,057	(From All Other Funds)		6,854	6,854
470,373	9,853	25,401	505,627	501,904	Children's System of Care	02	503,491	509,434
296,106	6,000	21,715	323,821	323,245	(From General Fund)		319,974	335,181
174,267	3,773	3,686	181,726	178,579	(From Federal Funds)		183,367	174,103
---	80	---	80	80	(From All Other Funds)		150	150
88,345	24,285	13,223	125,853	103,788	Family and Community Partnerships	03	102,863	99,805
61,162	157	-521	60,798	59,916	(From General Fund)		63,956	62,386
27,183	22,156	13,744	63,083	42,675	(From Federal Funds)		37,574	36,086
---	1,972	---	1,972	1,197	(From All Other Funds)		1,333	1,333
814	24,675	58	25,547	25,466	Education Services	04	27,188	27,349
814	114	58	986	905	(From Federal Funds)		912	1,073
---	24,561	---	24,561	24,561	(From All Other Funds)		26,276	26,276
699	170	---	869	692	Administration and Support Services	99	663	663
699	170	---	869	692	(From Federal Funds)		663	663
					<b>Total Grants-in-Aid</b>			
1,026,335	80,831	30,683	1,137,849	1,106,468		1,120,018	1,125,564	1,125,564
					<b>Less:</b>			
(244,416)	(38,111)	(17,462)	(299,989)	(273,098)	Federal Funds	(265,309)	(254,363)	(254,363)
---	(34,662)	---	(34,662)	(32,895)	All Other Funds	(34,613)	(34,613)	(34,613)
					<b>Total State Appropriation</b>			
781,919	8,058	13,221	803,198	800,475		820,096	836,588	836,588

# CHILDREN AND FAMILIES

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom-mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
10,024	---	-10,024	---	---					
					01	10,024	10,024	10,024	
1,150	---	---	1,150	1,150					
					01	2,000	1,150	1,150	
13,815	780	2,175	16,770	16,725					
					01	16,492	15,078	15,078	
14,490	683 2,532 <sup>R</sup>	-2,175	15,530	14,757					
					01	15,301	14,475	14,475	
81,591	3,743	---	85,334	85,332					
					01	85,329			
12,324	---	---	12,324	12,324					
					01	12,324	12,324	12,324	
92,388	864 4,915 <sup>R</sup>	---	98,167	97,680					
					01	97,379			
131,639	3,168	---	134,807	134,807					
					01	134,511			
7,558	---	---	7,558	7,324					
					01	1,402 <sup>S</sup>	139,346	139,346	
---	2,856	---	2,856	2,856					
					01	7,558	7,558	7,558	
1,556	---	---	1,556	1,511					
					01	---	---	---	
537	---	---	537	537					
					01	1,556	1,556	1,556	
61,315	1,543	2,051	64,909	62,379					
					01	537	537	537	
31,516	734	---	32,250	31,516					
					01	62,463	62,289	62,289	
5,828	30	-26	6,205	5,720					
					01	31,516	31,516	31,516	
373 <sup>S</sup>									
69,278	---	7,535	76,813	76,813					
					01	6,393	6,038	6,038	
					02				
	7,700								
263,207	80 <sup>R</sup>	1,200	272,187	269,638					
					02	74,053	78,833	78,833	
30,480	---	-765	29,715	29,715					
					02	278,301	275,473	275,473	
22,757	---	3,392	26,149	25,996					
					02	30,253	30,235	30,235	
49,553	---	14,486	64,039	63,769					
					02	26,012	26,562	26,562	
3,709	---	-305	3,404	3,252					
					02	59,425	63,868	63,868	
14,137	200	-142	14,195	13,921					
					02	3,767	3,762	3,762	
13,552	---	---	13,552	13,550					
					02	14,128	13,149	13,149	
3,700	---	---	3,700	3,377					
					02	13,552	13,552	13,552	
---	1,873	---	1,873	1,873					
					02	4,000	4,000	4,000	
12,917	8,186	6,290	27,393	18,290					
					02	---	---	---	
31,253	1,540	---	32,793	32,704					
					02	20,496	20,496	20,496	
17,351	183	---	17,534	16,525					
					03	31,253	30,293	30,293	
18,811	1,260	---	21,234	19,471					
					03	17,905	18,079	18,079	
9 <sup>S</sup>	1,154 <sup>R</sup>	---							
					03	22,372	20,132	20,132	
---	335	---	505	217					
					03	22,372	20,132	20,132	
---	170 <sup>R</sup>	---							
					03	180	180	180	
---	9,565	---	9,565	9,565					
					03	---	---	---	



## CHILDREN AND FAMILIES

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- 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 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.
- 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 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.
- 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, N.J.S.A. 30:6D-33 to -41, 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.
- 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.
- 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.
- 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 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.

OVERVIEW

**Mission**

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 Department offers its resources to local officials, nonprofit community organizations, businesses and individuals and responds to all 565 municipalities when asked to help them contend with the mandates of change that are critical to sustaining and improving the quality of life in the state. 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, recovery from Super Storm Sandy and local government management and finance.

**Goals**

In keeping true to its mission, 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 Sandy-impacted residents and communities, and to provide resources for local governments. The divisions within DCA are: the Division of Codes and Standards, the Division of Fire Safety, the Division of Housing and Community Resources, the Sandy Recovery Division, and the Division of Local Government Services.

Organizationally, 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. Another DCA in-but-not-of affiliate, the New Jersey Housing and Mortgage Finance Agency, works in close cooperation with DCA's housing program and relies on its own capital funding.

**Budget Highlights**

The fiscal year 2016 budget for the Department of Community Affairs totals \$793.4 million, a decrease of \$7.5 million or 0.9% under the fiscal 2015 adjusted appropriation of \$800.9 million.

**Municipal Aid**

The fiscal 2016 budget provides over \$1.5 billion in municipal aid to New Jersey's 565 municipalities, about \$708 million of which is budgeted in the Department of Community Affairs. In fiscal 2016, \$594.1 million is recommended for Consolidated Municipal Property Tax Relief Aid (CMPTRA). In addition, a portion of the CMPTRA appropriation will support municipal aid provided from the Energy Tax Receipts Property Tax Relief Fund, appropriated at \$788.5 million in the Department of the Treasury. Combined, these two programs provide over \$1.3 billion to municipal governments.

This budget also recommends \$107.4 million for the Transitional Aid to Localities program. The Department 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, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
38,351	21,818	-9,016	51,153	49,531	<b>GENERAL FUND</b>		
41,640	1,451	9,018	52,109	49,990	Direct State Services	39,976	40,226
48,314	206	---	48,520	38,966	Grants-In-Aid	42,958	35,640
					State Aid	1,600	1,600
<b>128,305</b>	<b>23,475</b>	<b>2</b>	<b>151,782</b>	<b>138,487</b>	<b>Total General Fund</b>	<b>84,534</b>	<b>77,466</b>
631,426	---	-319,632	311,794	311,708	<b>PROPERTY TAX RELIEF FUND</b>		
<b>631,426</b>	<b>---</b>	<b>-319,632</b>	<b>311,794</b>	<b>311,708</b>	State Aid	716,335	715,915
<b>759,731</b>	<b>23,475</b>	<b>-319,630</b>	<b>463,576</b>	<b>450,195</b>	<b>Total Property Tax Relief Fund</b>	<b>716,335</b>	<b>715,915</b>
					<b>Total Appropriation, Department of Community Affairs</b>	<b>800,869</b>	<b>793,381</b>

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
8,061	2,534	-68	10,527	10,526	<b>DIRECT STATE SERVICES - GENERAL FUND</b>		
3,061	1,853	---	4,914	3,354	<b>Community Development Management</b>		
11,856	2,626	533	15,015	15,015	Housing Code Enforcement	8,466	8,466
---	834	---	834	834	Housing Services	3,135	3,135
389	77	---	466	466	Uniform Construction Code	12,580	12,580
7,262	13,780	-9,421	11,621	11,617	Boarding Home Regulation and Assistance	---	---
					Codes and Standards	418	418
					Uniform Fire Code	7,553	7,553

# COMMUNITY AFFAIRS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
30,629	21,704	-8,956	43,377	41,812	<i>Subtotal</i>	32,152	32,152	32,152
100	---	---	100	90	<b>Social Services Programs</b>			
					Community Resources	100	100	100
4,262	114	-287	4,089	4,058	<b>State Subsidies and Financial Aid</b>			
					Local Government Services	4,262	4,512	4,512
630	---	---	630	622	<b>Management and Administration</b>			
2,730	---	227	2,957	2,949	Historic Trust	649	649	649
					Administration and Support Services	2,813	2,813	2,813
3,360	---	227	3,587	3,571	<i>Subtotal</i>	3,462	3,462	3,462
38,351	21,818	-9,016	51,153	49,531	<i>Total Direct State Services - General Fund</i>	39,976	40,226	40,226
38,351	21,818	-9,016	51,153	49,531	<b>TOTAL DIRECT STATE SERVICES</b>	39,976	40,226	40,226
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Community Development Management</b>			
919	199	---	1,118	874	Housing Code Enforcement	919	919	919
25,160	496	1	25,657	25,078	Housing Services	25,160	25,160	25,160
8,571	656	9,017	18,244	16,965	Uniform Fire Code	8,571	8,571	8,571
6,000	100	---	6,100	6,100	New Jersey Meadowlands Commission	7,318	---	---
40,650	1,451	9,018	51,119	49,017	<i>Subtotal</i>	41,968	34,650	34,650
990	---	---	990	973	<b>Social Services Programs</b>			
					Community Resources	990	990	990
41,640	1,451	9,018	52,109	49,990	<i>Total Grants-In-Aid - General Fund</i>	42,958	35,640	35,640
41,640	1,451	9,018	52,109	49,990	<b>TOTAL GRANTS-IN-AID</b>	42,958	35,640	35,640
					<b>STATE AID - GENERAL FUND</b>			
					<b>Community Development Management</b>			
---	206	---	206	43	Housing Services	---	---	---
48,314	---	---	48,314	38,923	<b>State Subsidies and Financial Aid</b>			
					Local Government Services	1,600	1,600	1,600
48,314	206	---	48,520	38,966	<i>Total State Aid - General Fund</i>	1,600	1,600	1,600
					<b>STATE AID - PROPERTY TAX RELIEF FUND</b>			
					<b>State Subsidies and Financial Aid</b>			
631,426	---	-319,632	311,794	311,708	Local Government Services	716,335	715,915	715,915
631,426	---	-319,632	311,794	311,708	<i>Total State Aid - Property Tax Relief Fund</i>	716,335	715,915	715,915
679,740	206	-319,632	360,314	350,674	<b>TOTAL STATE AID</b>	717,935	717,515	717,515
759,731	23,475	-319,630	463,576	450,195	<i>Total Appropriation, Department of Community Affairs</i>	800,869	793,381	793,381

CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Building Safety</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 57,124	\$ 39,272	\$ 39,272
Non-State Funds .....	\$ 23,490	\$ 25,993	\$ 28,654
<b>Key Performance Indicators</b>			
Construction specification reviews performed within 20 business days .....	88%	80%	80%
Multiple dwelling unit inspections completed that are required to be performed by the State .....	99%	85%	90%
Fire safety inspections completed that are required to be performed by the State (a) .....	114%	90%	95%
<b>Notes:</b>			
(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.			
<b>Housing Assistance</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 25,644	\$ 25,660	\$ 25,660
Non-State Funds .....	\$ 276,819	\$ 299,482	\$ 302,232
<b>Key Performance Indicators</b>			
Affordable housing units financed .....	5,668	3,750	3,750
Spending rate on federal rental assistance vouchers .....	104%	97%	97%
Spending rate on rental assistance in the State program .....	97%	85%	85%
<b>Community Development &amp; Support Services</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 5,582	\$ 5,367	\$ 5,367
Non-State Funds .....	\$ 156,694	\$ 184,684	\$ 184,676
<b>Key Performance Indicators</b>			
Households receiving energy assistance .....	284,191	300,000	300,000
Units weatherized with energy assistance funding .....	3,077	4,000	4,000
Number of individuals with disabilities participating in athletic programs .....	32,495	22,000	22,000
<b>Local Government Operations</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 361,855	\$ 730,570	\$ 723,082
Non-State Funds .....	\$ 1,023	\$ 1,350	\$ 1,350
<b>Key Performance Indicators</b>			
Municipal budgets with tax levy increases within 2% statutory cap (reported on CY basis) .....	565	565	565

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 intellectual and physical challenges, including veterans.

# COMMUNITY AFFAIRS

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.
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 participation 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 non-profit 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.
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 States' 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.
20. **New Jersey Meadowlands Commission.** Empowered with 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.

## EVALUATION DATA

### PROGRAM DATA

#### Housing Code Enforcement

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Buildings registered . . . . .	93,958	94,728	94,728	94,728
Dwelling units registered . . . . .	1,049,176	1,036,315	1,036,315	1,036,315
Dwelling units requiring inspection . . . . .	178,370	195,790	223,947	212,528
Dwelling units inspected . . . . .	199,727	184,903	214,989	212,528
Percentage of dwelling units inspected . . . . .	112% (a)	95%	96%	100%
Cost per unit inspected, State . . . . .	\$32.58	\$35.32	\$34.46	\$35.62

# COMMUNITY AFFAIRS

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Cost per unit inspected, local .....	\$27.79	\$31.73	\$35.32	\$38.29
Penalties issued .....	4,318	4,104	4,104	4,104
<b>Housing Services</b>				
Housing units produced .....	2,392	5,608	3,750	3,750
Homelessness Prevention				
Households assisted .....	1,550	1,550	1,550	1,550
Shelter beds funded .....	119	119	21	88
<b>Uniform Construction Code</b>				
Permits issued .....	5,325	5,779	5,779	5,779
Inspections .....	22,545	22,362	22,362	22,362
Officials licensed .....	4,597	4,621	4,621	4,621
Plans reviewed .....	921	837	837	837
State Building Unit				
Annual permits .....	50	34	34	34
Construction permits issued .....	913	899	899	899
Certificates of occupancy and approvals issued .....	701	659	659	659
Continuing education and training programs offered .....	345	349	349	349
Elevator Safety Unit				
Devices registered .....	35,179	34,379	34,379	34,379
State-administered municipalities .....	467	466	466	466
Liquefied petroleum gas inspections .....	1,442	1,238	1,238	1,238
Amusement ride inspections .....	13,038	15,312	15,312	15,312
Ski lift inspections .....	80	36	60	60
<b>Boarding Home Regulation and Assistance</b>				
Evaluations .....	1,587	1,486	1,486	1,486
Reevaluations .....	1,003	1,032	1,032	1,032
Closings - imminent hazard .....	6	6	6	6
Permanent licenses .....	1,030	1,131	1,131	1,131
Penalties issued .....	347	331	331	331
Complaints filed .....	259	246	246	246
<b>Uniform Fire Code</b>				
Life hazards registered .....	65,313	75,904	75,904	75,904
State inspections or reinspections performed .....	12,068	15,761	14,635	14,635
Fire officials and inspectors certified .....	3,416	3,437	3,500	3,500
State-owned and maintained buildings inspected or reinspected .....	7,858	7,728	7,980	7,980
National fire incident reporting - participating organizations ..	670	520	724	724
Local enforcement monitoring .....	28	58	60	60
Fire investigations .....	200	187	200	200
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
Federal .....	217	228	251	262
All other .....	527	511	498	506
Total positions .....	744	739	749	768
Filled positions by program class				
Housing Code Enforcement .....	128	125	116	116
Housing Services .....	254	238	219	220
Uniform Construction Code .....	254	252	251	254
Sandy Recovery .....	---	23	64	75
Boarding Home Regulation and Assistance .....	18	16	18	18
Codes and Standards .....	8	7	8	11
Uniform Fire Code .....	82	78	73	74
Total positions .....	744	739	749	768

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Data include all completed inspections on an annualized basis; data can exceed 100% when required prior-year inspections are completed.

# COMMUNITY AFFAIRS

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
8,061	2,534	-68	10,527	10,526	Housing Code Enforcement	01	8,466	8,466	8,466
3,061	1,853	---	4,914	3,354	Housing Services	02	3,135	3,135	3,135
11,856	2,626	533	15,015	15,015	Uniform Construction Code	06	12,580	12,580	12,580
---	834	---	834	834	Boarding Home Regulation and Assistance	12	---	---	---
389	77	---	466	466	Codes and Standards	13	418	418	418
7,262	13,780	-9,421	11,621	11,617	Uniform Fire Code	18	7,553	7,553	7,553
<b>30,629</b>	<b>21,704</b>	<b>-8,956</b>	<b>43,377</b>	<b>41,812</b>	<b>Total Direct State Services</b>		<b>32,152<sup>(a)</sup></b>	<b>32,152</b>	<b>32,152</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
26,499	1,250 17,004 <sup>R</sup>	-10,802	33,951	23,741	Salaries and Wages		27,948	27,948	27,948
---	---	---	---	10,208	Employee Benefits		---	---	---
<b>26,499</b>	<b>18,254</b>	<b>-10,802</b>	<b>33,951</b>	<b>33,949</b>	<b>Total Personal Services</b>		<b>27,948</b>	<b>27,948</b>	<b>27,948</b>
86	65	580	731	727	Materials and Supplies		86	86	86
563	1,372	357	2,292	2,288	Services Other Than Personal		563	563	563
102	74	275	451	449	Maintenance and Fixed Charges		102	102	102
Special Purpose:									
1,725	1,620	-400	2,945	1,416	Affordable Housing	02	1,752	1,752	1,752
1,279	233	400	1,912	1,888	Local Planning Services	02	1,326	1,326	1,326
---	77 <sup>R</sup>	---	77	77	Truth in Renting	13	---	---	---
375	5	617	997	997	Local Fire Fighters' Training	18	375	375	375
---	4	17	21	21	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
919	199	---	1,118	874	Housing Code Enforcement	01	919	919	919
25,160	496	1	25,657	25,078	Housing Services	02	25,160	25,160	25,160
8,571	656	9,017	18,244	16,965	Uniform Fire Code	18	8,571	8,571	8,571
6,000	100	---	6,100	6,100	New Jersey Meadowlands Commission <sup>(b)</sup>	20	7,318	---	---
<b>40,650</b>	<b>1,451</b>	<b>9,018</b>	<b>51,119</b>	<b>49,017</b>	<b>Total Grants-in-Aid</b>		<b>41,968</b>	<b>34,650</b>	<b>34,650</b>
<b>Distribution by Fund and Object</b>									
Grants:									
919	199	---	1,118	874	Cooperative Housing Inspection	01	919	919	919
2,300	---	---	2,300	2,003	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
---	495	1	496	215	Downtown Business Improvement Loan Fund	02	---	---	---
18,500	1	---	18,501	18,500	State Rental Assistance Program	02	18,500	18,500	18,500
8,425	656	9,163	18,244	16,965	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
---	100 <sup>R</sup>	---	100	100	New Jersey Meadowlands Commission	20	---	---	---
6,000	---	---	6,000	6,000	Meadowlands Adjustment Payments Aid	20	7,318	---	---

**COMMUNITY AFFAIRS**

Year Ending June 30, 2014					Year Ending June 30, 2016									
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended						
<b>STATE AID</b>														
<b>Distribution by Fund and Program</b>														
---	206	---	206	43	Housing Services	02	---	---	---					
---	<b>206</b>	---	<b>206</b>	<b>43</b>	<b>Total State Aid</b>		---	---	---					
<b>Distribution by Fund and Object</b>														
State Aid:														
---	206	---	206	43	Relocation Assistance	02	---	---	---					
<b>71,279</b>	<b>23,361</b>	<b>62</b>	<b>94,702</b>	<b>90,872</b>	<b>Grand Total State Appropriation</b>		<b>74,120</b>	<b>66,802</b>	<b>66,802</b>					
<b>OTHER RELATED APPROPRIATIONS</b>														
<b>Federal Funds</b>														
254,569					Housing Services	02	267,653	265,787	265,787					
13,159 <sup>S</sup>	93,150	---	360,878	246,870	Uniform Construction Code	06	30	30	30					
30	---	---	30	29	Sandy Recovery	10	---	---	---					
---	596,771	---	596,771	596,768	<b>Total Federal Funds</b>		<b>267,683</b>	<b>265,817</b>	<b>265,817</b>					
<b>267,758</b>	<b>689,921</b>	---	<b>957,679</b>	<b>843,667</b>	<b>All Other Funds</b>									
---	---	---	---	---	Housing Code Enforcement	01	3,756	4,568	4,568					
---	14,913				Housing Services	02	39,852	44,468	44,468					
---	39,474 <sup>R</sup>	29	54,416	35,739	Uniform Construction Code	06	10,458	12,089	12,089					
---	259				Boarding Home Regulation and Assistance	12	913	936	936					
---	3,284 <sup>R</sup>	---	3,543	3,543	Uniform Fire Code	18	10,866	11,061	11,061					
---	---	---	---	---	New Jersey Meadowlands Commission (b)	20	---	---	---					
---	19				<b>Total All Other Funds</b>		<b>65,845</b>	<b>73,122</b>	<b>73,122</b>					
---	285 <sup>R</sup>	---	304	97	<b>GRAND TOTAL ALL FUNDS</b>		<b>407,648</b>	<b>405,741</b>	<b>405,741</b>					
---	3,045	3	3,048	---										
---	<b>61,279</b>	<b>32</b>	<b>61,311</b>	<b>39,379</b>										
<b>339,037</b>	<b>774,561</b>	<b>94</b>	<b>1,113,692</b>	<b>973,918</b>										

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

- (a) The fiscal year 2015 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$880,000 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.

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.

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 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

## COMMUNITY AFFAIRS

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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, 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 Division of Fire Safety may transfer within its own Division between a Direct State Services appropriations account and a Grants-In-Aid appropriations account, 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.

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.

The unexpended balance at the end of the preceding fiscal year in the Truth-in-Renting account, and receipts from the sale of Truth-in-Renting statements, including fees, fines, and penalties, are appropriated for the Truth-in-Renting program, subject to the approval of the Director of the Division of Budget and Accounting.

### **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.

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, and the State Rental Assistance 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, such amounts as may be received from the New Jersey Housing and Mortgage Finance Agency for the State Rental Assistance Program are appropriated to the Department of Community Affairs for the purposes of providing rental assistance.

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).

**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 Home 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.

Of the amount hereinabove appropriated for the Affordable Housing program, an amount not to exceed \$400,000 may be used for matching, on a 50/50 basis, for the federal share of the administrative costs of the federal Community Development Block Grant.

Of the amount hereinabove appropriated for the New Jersey Affordable Housing Trust Fund, such amounts as are necessary may be pledged as a match for the HOME Investment Partnership Program to ensure adherence to the federal matching requirements for affordable housing production.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Affordable Housing program may be used to provide technical assistance grants to non-profit housing organizations and authorities for creating and supporting affordable housing and community development opportunities.

Notwithstanding the provisions of any law or regulation to the contrary, funds appropriated for the Affordable Housing program may 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.

**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 and Association of Blind Athletes of New Jersey.

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 three sports training and athletic competition programs: Special Olympics New Jersey, Wheelchair Sports

# COMMUNITY AFFAIRS

Council of New Jersey and Association of Blind Athletes of New Jersey. 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Community Resources</b>				
Community action agencies . . . . .	27	26	26	26
Persons served by community action agencies . . . . .	322,933	310,000	310,000	310,000
Recreation programs for individuals with disabilities . . . . .	42	36	36	36
Units weatherized . . . . .	8,677 (a)	3,077	4,000	4,000
<b>Low Income Home Energy Assistance Program</b>				
Number of households served . . . . .	287,466	284,191	300,000	300,000
Number of household members served . . . . .	791,614	758,790	800,000	800,000
Total assistance expenditures . . . . .	\$131,686,920	\$106,205,362	\$105,000,000	\$105,000,000
Average assistance payments per household . . . . .	\$458	\$374	\$350	\$350

## PERSONNEL DATA

### Position Data

Filled positions by funding source

State supported . . . . .	1	1	---	---
Federal . . . . .	40	36	36	39
All other . . . . .	1	1	---	---
Total positions . . . . .	42	38	36	39

Filled positions by program class

Community Resources . . . . .	42	38	39	39
Total positions . . . . .	42	38	39	39

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Includes American Recovery and Reinvestment Act funding, which expired in fiscal 2013.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
100	---	---	100	90	05	100	100	100
<b>100</b>	<b>---</b>	<b>---</b>	<b>100</b>	<b>90</b>	<b>100 (a)</b>		<b>100</b>	<b>100</b>
<b>DIRECT STATE SERVICES</b>					<b>Distribution by Fund and Program</b>			
					Community Resources			
					<b>Total Direct State Services</b>			
<b>Distribution by Fund and Object</b>					Personal Services:			
					Salaries and Wages			
					<b>Total Personal Services</b>			
					Services Other Than Personal			

# COMMUNITY AFFAIRS

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
990	---	---	990	973	Community Resources	05	990	990	990
<u>990</u>	<u>---</u>	<u>---</u>	<u>990</u>	<u>973</u>	<b>Total Grants-in-Aid</b>		<u>990</u>	<u>990</u>	<u>990</u>
<b>Distribution by Fund and Object</b>									
Grants:									
585	---	---	585	568	Recreation for the Handicapped	05	585	585	585
405	---	---	405	405	Special Olympics	05	405	405	405
<u>1,090</u>	<u>---</u>	<u>---</u>	<u>1,090</u>	<u>1,063</u>	<b>Grand Total State Appropriation</b>		<u>1,090</u>	<u>1,090</u>	<u>1,090</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
<u>174,625</u>	<u>8,276</u>	<u>---</u>	<u>182,901</u>	<u>142,882</u>	Community Resources	05	<u>167,862</u>	<u>167,862</u>	<u>167,862</u>
<b>Total Federal Funds</b>							<u>167,862</u>	<u>167,862</u>	<u>167,862</u>
<b>All Other Funds</b>									
---	256 6,738 <sup>R</sup>	---	6,994	6,957	Community Resources	05	8,744	8,736	8,736
<u>---</u>	<u>6,994</u>	<u>---</u>	<u>6,994</u>	<u>6,957</u>	<b>Total All Other Funds</b>		<u>8,744</u>	<u>8,736</u>	<u>8,736</u>
<u>175,715</u>	<u>15,270</u>	<u>---</u>	<u>190,985</u>	<u>150,902</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>177,696</u>	<u>177,688</u>	<u>177,688</u>

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

(a) The fiscal year 2015 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**

1. 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.
2. 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

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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 32 zones in 37 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Local Government Services</b>				
Managerial competence				
Local Public Contracts Law - assistance requests processed	4,500	4,700	4,700	4,750
Deferred compensation plans approved	25	20	20	20
Cooperative purchasing plans approved	18	20	20	24
Municipalities receiving self-insurance assistance	11	5	5	5
Municipalities approved to enroll in joint insurance pools	16	20	20	25
Applications for professional certification exams	400	350	350	500
Professional certifications issued	150	150	150	320
Length of Service Award Program - plans approved	2	1	1	1
Qualified purchasing agent certificates issued	100	75	75	120
Continuing education programs approved	750	700	700	900
Research and technical assistance				
Budget amendments reviewed	3,800	3,900	3,900	3,950
Legislative proposals reviewed	200	200	200	300
Single audit reviews conducted	45	50	50	50
Joint insurance pools supervised	37	38	38	40
Number of officials enrolled in GovConnect	5,525	5,800	5,800	5,800
Number of GovConnect postings	975	1,050	1,050	1,050
Authority regulation				
Authority budgets approved	475	480	480	568
Authority project financing proposals reviewed	75	80	80	109
Authorities assisted	496	490	490	568
Registered municipal accountants and certified public accountants assisted	350	350	350	350
Local Government Ethics Law				
Complaints filed against local officials	80	80	80	75
Local codes of ethics reviewed	2	2	2	2
Requests for advisory opinions	20	10	10	20
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported	44	42	42	53
All other	9	8	7	9
Total positions	53	50	49	62
Filled positions by program class				
Local Government Services	44	42	42	53
Urban Enterprise Zone Authority	9	8	7	9
Total positions	53	50	49	62

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

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## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
4,262	114	-287	4,089	4,058	04	4,262	4,512	4,512	
<u>4,262</u>	<u>114</u>	<u>-287</u>	<u>4,089</u>	<u>4,058</u>	<b>Total Direct State Services</b>		<u>4,262</u> <sup>(a)</sup>	<u>4,512</u>	<u>4,512</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
---	---	---	---	---			84	84	84
3,980	114 <sup>R</sup>	-432	3,662	3,662			3,896	4,146	4,146
<u>3,980</u>	<u>114</u>	<u>-432</u>	<u>3,662</u>	<u>3,662</u>	<b>Total Personal Services</b>		<u>3,980</u>	<u>4,230</u>	<u>4,230</u>
40	---	---	40	33			40	40	40
227	---	152	379	355			227	227	227
15	---	-7	8	8			15	15	15
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
679,740	---	-319,632	360,108	350,631	04	717,935	717,515	717,515	
48,314	---	---	48,314	38,923			1,600	1,600	1,600
<u>631,426</u>	<u>---</u>	<u>-319,632</u>	<u>311,794</u>	<u>311,708</u>			<u>716,335</u>	<u>715,915</u>	<u>715,915</u>
<u>679,740</u>	<u>---</u>	<u>-319,632</u>	<u>360,108</u>	<u>350,631</u>	<b>Total State Aid</b>		<u>717,935</u>	<u>717,515</u>	<u>717,515</u>
48,314	---	---	48,314	38,923			1,600	1,600	1,600
631,426	---	-319,632	311,794	311,708			716,335	715,915	715,915
<b>Distribution by Fund and Object</b>									
State Aid:									
575,852	---	-319,632	256,220	256,134	04	575,852	594,082	594,082	
1,600	---	---	1,600	1,386			1,600	1,600	1,600
4,000	---	---	4,000	4,000	04	---	---	---	
---	---	---	---	---	04	4,000	4,000	4,000	
3,200 <sup>S</sup>	---	---	3,200	3,200	04	---	---	---	
---	---	---	---	---	04	8,500	4,000	4,000	
39,514	---	---	39,514	30,337	04	---	---	---	
55,000	---	---	55,000	55,000	04	121,500	107,350	107,350	
36	---	---	---	---	04	6,483	6,483	6,483	
538 <sup>S</sup>	---	---	574	574			---	---	---
<u>684,002</u>	<u>114</u>	<u>-319,919</u>	<u>364,197</u>	<u>354,689</u>	<b>Grand Total State Appropriation</b>		<u>722,197</u>	<u>722,027</u>	<u>722,027</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	1,023 <sup>R</sup>	---	1,023	1,022	09	1,350	1,350	1,350	
---	<u>1,023</u>	---	<u>1,023</u>	<u>1,022</u>	<b>Total All Other Funds</b>		<u>1,350</u>	<u>1,350</u>	<u>1,350</u>
<u>684,002</u>	<u>1,137</u>	<u>-319,919</u>	<u>365,220</u>	<u>355,711</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>723,547</u>	<u>723,377</u>	<u>723,377</u>

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

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## Language Recommendations -- Direct State Services - General Fund

Receipts received by the Division of Local Government Services are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

## Language Recommendations -- State Aid - Property Tax Relief Fund

The amount hereinabove appropriated for Consolidated Municipal 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.

Notwithstanding the provisions of any law or regulation to the contrary, from the amounts received from the appropriation to the Consolidated Municipal Property Tax Relief Aid program and received from amounts transferred from Consolidated Municipal Property Tax Relief Aid to the Energy Tax Receipts Property Tax Relief Fund account, each municipality shall be required to distribute to each fire district within its boundaries the amount received by the fire district from the Supplementary Aid for Fire Services program pursuant to the provisions of the fiscal year 1995 annual appropriations act, P.L.1994, c.67, less an amount proportional to reductions in the combined total amount received by the municipality from Consolidated Municipal Property Tax Relief Aid and from the Energy Tax Receipts Property Tax Relief Fund since fiscal year 2008.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Consolidated Municipal Property Tax Relief Aid shall be distributed in the same amounts, and to the same municipalities that received funding pursuant to the previous fiscal year's annual appropriations act; provided further, however, that from the amount hereinabove appropriated there are transferred to the Energy Tax Receipts Property Tax Relief Fund account such amounts as were determined for fiscal year 2003, fiscal year 2006, fiscal year 2007, fiscal year 2008, fiscal year 2009, fiscal year 2010, fiscal year 2012, fiscal year 2013, fiscal year 2014, fiscal year 2015 and fiscal year 2016 pursuant to subsection e. of section 2 of P.L.1997, c.167 (C.52:27D-439), as amended by P.L.1999, c.168; and except that the amount of Consolidated Municipal Property Tax Relief Aid received by a municipality shall be increased by such amounts of Transitional Aid to Localities deemed to constitute Consolidated Municipal Property Tax Relief Aid by the Director of the Division of Local Government Services in the previous fiscal year.

Notwithstanding the provisions of any law or regulation to the contrary, the Director of the Division of Local Government Services shall take such actions as may be necessary to ensure that proportional amounts of the Consolidated Municipal Property Tax Relief Aid and the amounts transferred from Consolidated Municipal Property Tax Relief Aid to the Energy Tax Receipts Property Tax Relief Fund account appropriated to offset losses from business personal property tax that would have otherwise been used for the support of public schools will be used to reduce the school property tax levy for those affected school districts with the remaining State Aid used as municipal property tax relief. The chief financial officer of the municipality shall pay to the school districts such amounts as may be due by December 31.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year from Consolidated Municipal 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 computing such score. 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 final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in the previous fiscal year or related to compliance with a statute, regulation, or Executive Order in effect prior to the commencement of the previous 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.).

The amount hereinabove appropriated for the County Prosecutor Funding Initiative Pilot Program shall be distributed as follows: Camden County, \$895,000; Essex County, \$1,811,000; Hudson County, \$802,500; and Mercer County, \$491,500.

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Transitional Aid to Localities is subject to the following condition: a municipality that has not yet applied for Transitional Aid for 2015 as of the effective date of this act may file an application on the appropriate forms prescribed by the Director of the Division of Local Government Services and such application shall be considered by the Director for a determination of eligibility for Transitional Aid for the current fiscal year.

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, 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 (Director) 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 qualified 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 qualified 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 municipality faced with a fiscal crisis, including but not limited to a potential

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default on tax anticipation notes. Extension of the term of the loan shall be conditioned on the municipality being an “eligible municipality” pursuant to P.L.1987, c.75 (C:52:27D-118.24 et seq.).

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

and provide training seminars and guidelines for 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, 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Historic Trust</b>				
Historic Trust grants .....	25	42	25	25
<b>Government Records Council</b>				
Formal complaints received .....	323	419	350	325
Public inquiries received .....	2,269	1,986	2,200	2,200
<b>PERSONNEL DATA</b>				
Affirmative action data				
Male minority .....	106	110	108	---
Male minority percentage .....	11.7%	12.3%	10.9%	---
Female minority .....	235	233	239	---
Female minority percentage .....	26.1%	26.1%	24.1%	---
Total minority .....	341	343	347	---
Total minority percentage .....	37.8%	38.4%	35.0%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	43	46	50	50
All other .....	18	18	19	23
Total positions .....	61	64	69	73
Filled positions by program class				
Historic Trust .....	5	6	6	6
Administration and Support Services .....	56	58	63	67
Total positions .....	61	64	69	73

#### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
630	---	---	630	622	49	649	649	649
2,730	---	227	2,957	2,949	99	2,813	2,813	2,813
<b>3,360</b>	<b>---</b>	<b>227</b>	<b>3,587</b>	<b>3,571</b>	<b>3,462<sup>(a)</sup></b>		<b>3,462</b>	<b>3,462</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
2,020	---	176	2,196	2,195		2,103	2,103	2,103
Salaries and Wages								
<b>2,020</b>	<b>---</b>	<b>176</b>	<b>2,196</b>	<b>2,195</b>	<b>2,103</b>		<b>2,103</b>	<b>2,103</b>
8	---	1	9	9		8	8	8
74	---	68	142	137		74	74	74
16	---	-1	15	14		16	16	16
Special Purpose:								
630	---	---	630	622	49	649	649	649
Historic Trust/Open Space Administrative Costs								
612	---	-17	595	594	99	612	612	612
Government Records Council								
<b>3,360</b>	<b>---</b>	<b>227</b>	<b>3,587</b>	<b>3,571</b>	<b>3,462</b>		<b>3,462</b>	<b>3,462</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	---	8,600	8,600	390	49	---	---	---
Historic Trust								
---	604	---	604	604	99	---	---	---
Administration and Support Services								
<b>---</b>	<b>604</b>	<b>8,600</b>	<b>9,204</b>	<b>994</b>	<b>---</b>		<b>---</b>	<b>---</b>
<b>All Other Funds</b>								
---	448	---	811	319	49	25	25	25
Historic Trust								
---	363 <sup>R</sup>	---	882	882	99	1,500	1,500	1,500
Administration and Support Services								
<b>---</b>	<b>1,783<sup>R</sup></b>	<b>338</b>	<b>3,003</b>	<b>2,272</b>	<b>1,525</b>		<b>1,525</b>	<b>1,525</b>
<b>---</b>	<b>3,476</b>	<b>338</b>	<b>3,814</b>	<b>2,272</b>	<b>4,987</b>		<b>4,987</b>	<b>4,987</b>
<b>3,360</b>	<b>4,080</b>	<b>9,165</b>	<b>16,605</b>	<b>6,837</b>	<b>4,987</b>		<b>4,987</b>	<b>4,987</b>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$13,000 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," 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, and the "Green Acres, Water Supply and Floodplain Protection, and Farmland and Historic Preservation Bond Act of 2009," P.L.2009, c.117, 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, and the 2009 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.

# COMMUNITY AFFAIRS

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## 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.

## OVERVIEW

**Mission**

The mission of the New Jersey Department of Corrections 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 Department of Corrections 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 22,000 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. Additionally, the Department of Corrections 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 8,100 staff. Also within the Department 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 2016 budget for the Department of Corrections totals

\$1.068 billion, a decrease of \$3 million or 0.3% under the fiscal 2015 adjusted appropriation of \$1.071 billion. At the end of fiscal 2014, Mid-State Correctional Facility was depopulated to undergo renovations in fiscal 2015 and 2016.

The fiscal 2016 budget recommendation for State prison facilities totals \$781.2 million, a decrease of \$9.7 million under the fiscal 2015 adjusted appropriation of \$790.9 million. A continual decline in the inmate population has led the Department to consolidate prison wings and reduce costs.

The fiscal 2016 budget recommendation for System-wide Program Support totals \$167.9 million, an increase of \$5.9 million from the fiscal 2015 adjusted appropriation of \$162 million. This includes an increase in funding to support the Recidivism Pilot Program.

The fiscal 2016 budget recommendation for Central Planning, Direction and Management totals \$19.8 million, an increase of \$1.4 million from the fiscal 2015 adjusted appropriation of \$18.4 million.

**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 2016 budget for the State Parole Board totals \$98.7 million, a decrease of \$739,000 under the fiscal 2015 adjusted appropriation of \$99.5 million.

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, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
962,535	5,362	8,899	976,796	958,246				
104,841	---	-250	104,591	100,230				
20,500	---	---	20,500	19,183				
---	10,375	600	10,975	729				
<b>1,087,876</b>	<b>15,737</b>	<b>9,249</b>	<b>1,112,862</b>	<b>1,078,388</b>				
<b>GENERAL FUND</b>								
					Direct State Services	943,376	935,619	935,619
					Grants-In-Aid	104,841	109,561	109,561
					State Aid	---	---	---
					Capital Construction	---	---	---
					<b>Total General Fund</b>	<b>1,048,217</b>	<b>1,045,180</b>	<b>1,045,180</b>
<b>PROPERTY TAX RELIEF FUND</b>								
					State Aid	22,500	22,500	22,500
					<b>Total Property Tax Relief Fund</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>1,087,876</b>	<b>15,737</b>	<b>9,249</b>	<b>1,112,862</b>	<b>1,078,388</b>	<b>Total Appropriation, Department of Corrections</b>	<b>1,070,717</b>	<b>1,067,680</b>	<b>1,067,680</b>

# CORRECTIONS

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

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
517,119	1,344	-1,882	516,581	509,896	Institutional Control and Supervision	505,345	499,536	499,536
247,309	80	-1,366	246,023	242,138	Institutional Care and Treatment	241,914	244,370	244,370
37,300	1,324	3,285	41,909	40,845	Institutional Program Support	37,681	38,535	38,535
77,924	1,071	11,075	90,070	86,564	Administration and Support Services	76,681	70,507	70,507
<b>879,652</b>	<b>3,819</b>	<b>11,112</b>	<b>894,583</b>	<b>879,443</b>	<i>Subtotal</i>	<b>861,621</b>	<b>852,948</b>	<b>852,948</b>
<b>Parole</b>								
45,398	---	---	45,398	44,116	Parole	46,150	45,611	45,611
14,380	---	---	14,380	13,972	State Parole Board	13,238	13,238	13,238
4,233	---	---	4,233	4,233	Administration and Support Services	4,008	4,008	4,008
<b>64,011</b>	<b>---</b>	<b>---</b>	<b>64,011</b>	<b>62,321</b>	<i>Subtotal</i>	<b>63,396</b>	<b>62,857</b>	<b>62,857</b>
<b>Central Planning, Direction and Management</b>								
18,872	1,543	-2,213	18,202	16,482	Administration and Support Services	18,359	19,814	19,814
<b>962,535</b>	<b>5,362</b>	<b>8,899</b>	<b>976,796</b>	<b>958,246</b>	<i>Total Direct State Services - General Fund</i>	<b>943,376</b>	<b>935,619</b>	<b>935,619</b>
<b>962,535</b>	<b>5,362</b>	<b>8,899</b>	<b>976,796</b>	<b>958,246</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>943,376</b>	<b>935,619</b>	<b>935,619</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
68,759	---	1,000	69,759	66,649	Institutional Program Support	68,759	73,679	73,679
<b>Parole</b>								
36,082	---	-1,250	34,832	33,581	Parole	36,082	35,882	35,882
<b>104,841</b>	<b>---</b>	<b>-250</b>	<b>104,591</b>	<b>100,230</b>	<i>Total Grants-In-Aid - General Fund</i>	<b>104,841</b>	<b>109,561</b>	<b>109,561</b>
<b>104,841</b>	<b>---</b>	<b>-250</b>	<b>104,591</b>	<b>100,230</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>104,841</b>	<b>109,561</b>	<b>109,561</b>
<b>STATE AID - GENERAL FUND</b>								
<b>Detention and Rehabilitation</b>								
20,500	---	---	20,500	19,183	Institutional Program Support	---	---	---
<b>20,500</b>	<b>---</b>	<b>---</b>	<b>20,500</b>	<b>19,183</b>	<i>Total State Aid - General Fund</i>	<b>---</b>	<b>---</b>	<b>---</b>
<b>STATE AID - PROPERTY TAX RELIEF FUND</b>								
<b>Detention and Rehabilitation</b>								
---	---	---	---	---	Institutional Program Support	22,500	22,500	22,500
<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<i>Total State Aid - Property Tax Relief Fund</i>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>20,500</b>	<b>---</b>	<b>---</b>	<b>20,500</b>	<b>19,183</b>	<b>TOTAL STATE AID</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>CAPITAL CONSTRUCTION</b>								
<b>Detention and Rehabilitation</b>								
---	20	---	20	---	Administration and Support Services	---	---	---
<b>---</b>	<b>10,355</b>	<b>600</b>	<b>10,955</b>	<b>729</b>	<b>Central Planning, Direction and Management</b>	<b>---</b>	<b>---</b>	<b>---</b>
					Administration and Support Services			

# CORRECTIONS

Year Ending June 30, 2014					Year Ending —June 30, 2016—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	<i>TOTAL CAPITAL CONSTRUCTION</i>		
---	10,375	600	10,975	729	2015 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	---	---	---
1,087,876	15,737	9,249	1,112,862	1,078,388	<i>Total Appropriation, Department of Corrections</i>		
					1,070,717	1,067,680	1,067,680

## CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Protecting the Public</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 238,514	\$ 267,489	\$ 255,852
Non-State Funds .....	\$ 956	---	\$ 1,000
<b>Key Performance Indicators</b>			
Inmates who attempted escape from a secure correctional facility .....	0	0	0
Inmates who escaped from a secure correctional facility .....	0	0	0
36 month re-incarceration rate (a) .....	32%	33%	33%
<b>Notes:</b>			
(a) 36 month re-incarceration rate is calculated per calendar year and defined as the percentage of inmates who return to prison within three years of their release date. FY 2014 Actual reflects the re-incarceration rate for inmates released in CY 2010.			
<b>Enhancing Safety within Institutions</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 258,653	\$ 224,941	\$ 226,156
Non-State Funds .....	\$ 18,819	\$ 24,196	\$ 23,986
<b>Key Performance Indicators</b>			
Assaults on staff .....	17	22	22
Rate of assaults on correction officers .....	0.3%	0.4%	0.4%
Stabbings/slashing incidents by inmate on inmate .....	5	0	0
Cell phone/paraphernalia discoveries within secure perimeters .....	55	73	60
Cell phone/paraphernalia discoveries outside secure perimeters .....	10	85	85
Weapon discoveries .....	22	45	40
Drug/paraphernalia discoveries .....	12	11	11
Rate within secure population .....	0.1%	0.1%	0.1%
Inmate disciplines in the secure facilities population .....	817	975	975
Rate of inmate disciplines within the secure population .....	4.1%	4.8%	4.8%
Inmate drug tests that were positive for controlled dangerous substance (b) .....	1.0%	1.1%	1.1%
<b>Notes:</b>			
(b) Drug tests are ordered for a variety of reasons, making future metrics difficult to predict. Examples range from random testing, routine testing (e.g., Therapeutic Community Program and pre-release testing), and circumstances involving reasonable suspicion.			
<b>Managing NJ's Inmates</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 205,170	\$ 197,820	\$ 195,121
Non-State Funds .....	\$ 2,044	---	---
<b>Key Performance Indicators</b>			
Total inmate population .....	22,886	22,262	22,262
DOC secured facilities population .....	19,963	19,365	19,365
Secure general population housing occupancy rate .....	97.0%	97.0%	97.0%
Residential Community Release Program population .....	2,738	2,697	2,697
State inmates housed in county jails .....	185	200	200
<b>Notes:</b>			
Performance targets are determined by averaging the forecasted population counts for FY 2015 and FY 2016.			

# CORRECTIONS

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Expanding Inmate Health, Rehabilitation and Re-entry Services</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 263,349	\$ 265,009	\$ 275,086
Non-State Funds .....	\$ 4,059	\$ 2,248	\$ 1,233
<b>Key Performance Indicators</b>			
Medical specialty consults completed within 60 days .....	79.0%	80.0%	80.0%
Dental specialty consults completed within 60 days .....	94.8%	97.0%	97.0%
Compliance rate of initial comprehensive health appraisals within 7 days of intake .....	97.0%	97.0%	97.0%
Compliance rate of biennial dental prophylactics .....	97.0%	97.0%	97.0%
Compliance rate of Papanicolaou diagnostic tests at intake .....	97.0%	97.0%	97.0%
Compliance rate of annual tuberculosis screens .....	97.0%	97.0%	97.0%
Cage Your Rage program completion rate .....	89.6%	82.0%	85.0%
Helping Offenders Parent Effectively/EPIC program completion rate .....	86.0%	81.0%	85.0%
Successful Transition And Reentry Series/STARS program completion rate .....	83.2%	84.0%	84.0%
Successful Employment & Lawful Living Through Conflict Management/SEALL program completion rate .....	83.2%	84.0%	84.0%
Thinking for a Change program completion rate .....	86.8%	77.0%	80.0%
Family Reunification and Transition (FRAT) completion rate .....	88.3%	85.0%	85.0%
Released inmates that received Fair Release And Reentry Act kits in compliance with the Fair Release and Reentry Act of 2009 .....	99.6%	99.0%	100.0%
Substance use disorder program completions awarded .....	68	65	65
<b>Making Academic &amp; Educational Gains</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 16,797	\$ 15,980	\$ 16,726
Non-State Funds .....	\$ 4,051	\$ 5,762	\$ 6,049
<b>Key Performance Indicators</b>			
Total number of high school diplomas awarded (c) .....	35	30	30
High School Equivalency tests administered in institutions with passing scores .....	73.7%	62.0%	62.0%
Total number of Career Technical Education certificates earned .....	3,923	3,600	3,600
Inmates eligible for mandatory education (d) .....	2,412	2,400	3,400
Average number of inmates enrolled each month in mandatory education .....	1,712	1,300	2,200
Mandatory education enrollment rate .....	71.4%	79.2%	79.2%
Hours served monthly by education volunteers .....	1,363	960	1,000

**Notes:**

(c) Inmates self-report this measure at admission.

(d) The eligibility pool has increased as a result of the phase-in of the mandatory education legislation. This figure excludes inmates that have waived participation.

## 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. Its bed space design capacity totals 3,188, consisting of three 960-bed medium security general housing units, a 44-bed long-term care facility, and a 264-bed minimum security unit. The first 960-bed unit became operational in fiscal 1997. The second unit opened in the fall of 1997 and the remaining beds opened in the spring of 1998.

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 at Leesburg in Cumberland County provides programs for male adult offenders at the medium security prison and the minimum security unit. In addition, an inmate detail is housed at and provides services for the Ancora Psychiatric Hospital. The inmates also 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 provides services to institutions in southern New Jersey.

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 at Delmont in 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 352-bed 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 year 2014 to undergo renovations in fiscal 2015 and 2016.

### Edna Mahan Correctional Facility for Women

This institution, located at Clinton in 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.

# CORRECTIONS

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 Hunterdon Developmental Center and the 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 at Yardville in Burlington County, is part of the State's youth correctional institution complex. It consists of eight housing units (R.S.30:4-146). 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 at Bordentown in 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 at Annandale in 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>New Jersey State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	359	232	184	184
State Facilities Education Act (under 21 years of age) ..	21	14	5	5
<b>OPERATING DATA</b>				
Operational capacity .....	2,055	2,070	2,022	2,022
Average daily population .....	1,869	1,834	1,796	1,796
Annual per capita .....	\$46,010	\$47,495	\$47,418	\$44,408
Daily per capita .....	\$126.05	\$130.12	\$129.91	\$121.33
<b>Vroom Central Reception and Assignment Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	207	180	87	87
Vocational education				
Adult basic education .....	57	39	44	44
<b>OPERATING DATA</b>				
Operational capacity .....	967	969	969	969

# CORRECTIONS

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Average daily population .....	916	866	795	795
Annual per capita .....	\$46,379	\$51,186	\$55,384	\$53,674
Daily per capita .....	\$127.07	\$140.24	\$151.74	\$146.65
 <b>East Jersey State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	505	431	611	611
State Facilities Education Act (under 21 years of age) ..	36	14	---	---
Vocational education				
Adult basic education .....	17	5	---	---
 <b>OPERATING DATA</b>				
Operational capacity .....	1,505	1,410	1,266	1,266
Average daily population .....	1,464	1,343	1,207	1,207
Annual per capita .....	\$42,766	\$45,594	\$48,829	\$49,302
Daily per capita .....	\$117.17	\$124.92	\$133.78	\$134.70
 <b>South Woods State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	893	948	892	892
State Facilities Education Act (under 21 years of age) ..	23	6	---	---
Vocational education				
Adult basic education .....	800	712	709	709
State Facilities Education Act (under 21 years of age) ..	4	2	---	---
 <b>OPERATING DATA</b>				
Operational capacity .....	3,446	3,474	3,474	3,474
Average daily population .....	3,396	3,376	3,354	3,354
Annual per capita .....	\$34,702	\$34,780	\$33,069	\$34,200
Daily per capita .....	\$95.07	\$95.29	\$90.60	\$93.44
 <b>Bayside State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	908	1,154	1,078	1,078
Vocational education				
Adult basic education .....	489	438	484	484
 <b>OPERATING DATA</b>				
Operational capacity .....	2,237	2,237	2,237	2,237
Average daily population .....	2,204	2,134	2,175	2,175
Annual per capita .....	\$28,978	\$30,367	\$30,543	\$30,648
Daily per capita .....	\$79.39	\$83.20	\$83.68	\$83.74
 <b>Southern State Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	897	777	794	794
Vocational education				
Adult basic education .....	684	575	479	479

# CORRECTIONS

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
Operational capacity .....	2,071	1,913	2,215	2,215
Average daily population .....	2,032	1,873	2,120	2,120
Annual per capita .....	\$32,466	\$35,762	\$32,681	\$31,840
Daily per capita .....	\$88.95	\$97.98	\$89.54	\$86.99
<b>Mid-State Correctional Facility (a)</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	520	343	---	---
Vocational education				
Adult basic education .....	48	105	---	---
<b>OPERATING DATA</b>				
Operational capacity .....	696	696	---	---
Average daily population .....	680	579	---	---
Annual per capita .....	\$38,366	\$42,767	---	---
Daily per capita .....	\$105.11	\$117.17	---	---
<b>Edna Mahan Correctional Facility for Women</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	627	581	471	471
State Facilities Education Act (under 21 years of age) ..	14	11	17	17
Vocational education				
Adult basic education .....	454	364	280	280
State Facilities Education Act (under 21 years of age) ..	14	9	14	14
<b>OPERATING DATA</b>				
Operational capacity .....	844	845	846	846
Average daily population .....	772	765	775	775
Annual per capita .....	\$62,172	\$66,656	\$63,821	\$65,716
Daily per capita .....	\$170.33	\$182.62	\$174.85	\$179.55
<b>Northern State Prison</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	1,007	1,058	1,029	1,029
State Facilities Education Act (under 21 years of age) ..	21	19	13	13
Vocational education				
Adult basic education .....	207	156	285	285
<b>OPERATING DATA</b>				
Operational capacity .....	2,638	2,638	2,918	2,918
Average daily population .....	2,417	2,425	2,567	2,567
Annual per capita .....	\$36,338	\$36,799	\$35,618	\$35,497
Daily per capita .....	\$99.56	\$100.82	\$97.58	\$96.99
<b>Adult Diagnostic and Treatment Center, Avenel</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	333	408	345	345

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
State Facilities Education Act (under 21 years of age) . .	3	1	4	4
Vocational education				
Adult basic education . . . . .	42	---	---	---
<b>OPERATING DATA</b>				
Operational capacity . . . . .	637	647	647	647
Average daily population . . . . .	607	567	561	561
Annual per capita . . . . .	\$58,532	\$63,862	\$68,109	\$68,494
Daily per capita . . . . .	\$160.36	\$174.97	\$186.60	\$187.14
Residents--Civilly Committed Sexual Offender Program . .	471	469	471	471
<b>Garden State Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education . . . . .	1,191	1,316	1,674	1,674
State Facilities Education Act (under 21 years of age) . .	403	328	209	209
Vocational education				
Adult basic education . . . . .	1,596	1,100	417	417
State Facilities Education Act (under 21 years of age) . .	289	245	136	136
<b>OPERATING DATA</b>				
Operational capacity . . . . .	1,812	1,896	1,896	1,896
Average daily population . . . . .	1,780	1,748	1,675	1,675
Annual per capita . . . . .	\$27,387	\$28,327	\$30,197	\$29,149
Daily per capita . . . . .	\$75.03	\$77.61	\$82.73	\$79.64
<b>Albert C. Wagner Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education . . . . .	724	1,363	1,133	1,133
State Facilities Education Act (under 21 years of age) . .	350	258	39	39
Vocational education				
Adult basic education . . . . .	427	402	434	434
State Facilities Education Act (under 21 years of age) . .	37	30	1	1
<b>OPERATING DATA</b>				
Operational capacity . . . . .	1,093	1,073	1,053	1,053
Average daily population . . . . .	1,038	972	935	935
Annual per capita . . . . .	\$45,858	\$49,362	\$51,138	\$53,039
Daily per capita . . . . .	\$125.64	\$135.24	\$140.10	\$144.91
<b>Mountainview Youth Correctional Facility</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education . . . . .	665	763	591	591
State Facilities Education Act (under 21 years of age) . .	586	521	518	518
Vocational education				
Adult basic education . . . . .	383	489	316	316
State Facilities Education Act (under 21 years of age) . .	20	8	12	12
<b>OPERATING DATA</b>				
Operational capacity . . . . .	1,083	1,091	1,091	1,091
Average daily population . . . . .	1,047	1,013	934	934
Annual per capita . . . . .	\$37,344	\$38,274	\$42,329	\$40,425
Daily per capita . . . . .	\$102.31	\$104.86	\$115.97	\$110.45

# CORRECTIONS

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Institutional Total</b>				
<b>PROGRAM DATA</b>				
<b>Education Program</b>				
Participants				
Academic				
Adult basic education .....	8,836	9,554	8,889	8,889
State Facilities Education Act (under 21 years of age) ..	1,457	1,172	805	805
Vocational education				
Adult basic education .....	5,204	4,385	3,448	3,448
State Facilities Education Act (under 21 years of age) ..	364	294	163	163

## OPERATING DATA

Operational capacity .....	21,084	20,959	20,634	20,634
Average daily population .....	20,222	19,495	18,894	18,894
Ratio: Population/positions .....	2.9/1	2.8/1	2.8/1	2.8/1
Residents - Civilly Committed Sexual Offender Program ...	471	469	471	471

## PERSONNEL DATA

### Position Data

#### Filled positions by funding source

State supported .....	7,134	7,002	6,886	6,886
Federal .....	10	5	4	3
All other .....	87	81	50	61
Total positions .....	7,231	7,088	6,940	6,950

#### Filled positions by program class

Institutional Control and Supervision .....	5,936	5,817	5,723	5,661
Institutional Care and Treatment .....	797	785	749	789
Administration and Support Services .....	498	486	468	500
Total positions .....	7,231	7,088	6,940	6,950

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 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.

(a) Mid-State Correctional Facility was depopulated at the end of fiscal 2014 to undergo renovations in fiscal 2015 and 2016.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
489,728	1,326	-4,897	486,157	479,715	Institutional Control and Supervision	07 472,288	466,314	466,314
247,309	80	-1,366	246,023	242,138	Institutional Care and Treatment	08 241,914	244,370	244,370
77,924	1,071	11,075	90,070	86,564	Administration and Support Services	99 76,681	70,507	70,507
<b>814,961</b>	<b>2,477</b>	<b>4,812</b>	<b>822,250</b>	<b>808,417</b>	<b>Total Direct State Services</b>	<b>790,883</b> <sup>(a)</sup>	<b>781,191</b>	<b>781,191</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
544,794	---	-8,277	536,517	524,042	Salaries and Wages	523,043	515,261	515,261
---	---	---	---	2,392	Food In Lieu of Cash	2,459	2,462	2,462
<b>544,794</b>	<b>---</b>	<b>-8,277</b>	<b>536,517</b>	<b>526,434</b>	<b>Total Personal Services</b>	<b>525,502</b>	<b>517,723</b>	<b>517,723</b>

# CORRECTIONS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
					<b><u>DIRECT STATE SERVICES</u></b>			
70,266	---	11,429	81,695	81,629		58,920	59,159	59,159
154,993								
3,343 <sup>S</sup>	---	-799	157,537	155,574		155,534	157,184	157,184
11,882	---	1,341	13,223	13,181		13,481	13,938	13,938
					Special Purpose:			
28,551								
57 <sup>S</sup>	1,198	---	29,806	29,081	07	28,348	31,914	31,914
---	10	---	10	7				
---	3	---	3	3	08	---	---	---
---	67	---	67	25	08	---	---	---
---	---	---	---	---	08	---	---	---
---	---	---	---	---	08	---	123	123
---	---	953	953	953	99	---	---	---
---	---	85	85	85		---	---	---
1,075	1,199	80	2,354	1,445		9,098	1,150	1,150
					<b><u>CAPITAL CONSTRUCTION</u></b>			
					<b>Distribution by Fund and Program</b>			
---	20	---	20	---				
					Administration and Support Services			
---	---	---	---	---	99	---	---	---
---	<b>20</b>	---	<b>20</b>	---	<b>Total Capital Construction</b>			
					<b>Distribution by Fund and Object</b>			
					<b>Bayside State Prison</b>			
---	20	---	20	---	99	---	---	---
					Bayside Locking System			
<b>814,961</b>	<b>2,497</b>	<b>4,812</b>	<b>822,270</b>	<b>808,417</b>		<b>790,883</b>	<b>781,191</b>	<b>781,191</b>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
940	576	-546	970	842				
					Institutional Care and Treatment			
---	---	---	---	---	08	500	266	266
<b>940</b>	<b>576</b>	<b>-546</b>	<b>970</b>	<b>842</b>	<b>Total Federal Funds</b>			
					<b>All Other Funds</b>			
---	1,419	---	---	---				
---	85 <sup>R</sup>	6,095	7,599	5,758	08	---	---	---
---	2,363	---	---	---				
---	18,823 <sup>R</sup>	-359	20,827	18,787	99	18,904	18,791	18,791
---	<b>22,690</b>	<b>5,736</b>	<b>28,426</b>	<b>24,545</b>	<b>Total All Other Funds</b>			
<b>815,901</b>	<b>25,763</b>	<b>10,002</b>	<b>851,666</b>	<b>833,804</b>		<b>810,287</b>	<b>800,248</b>	<b>800,248</b>

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

**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.

Receipts from the Upholstery Program at the Albert C. Wagner Youth Correctional Facility, and any unexpended balance at the end of the preceding fiscal year are appropriated for the operation of the program with surplus funds being credited to the institution's Inmate Welfare Fund, 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.

# CORRECTIONS

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, 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**

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

**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.
13. **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**

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
<b>Institutional Control and Supervision</b>				
Average number of state inmates in county penal facilities . . .	197	185	200	200
County assistance and county contract . . . . .	1,112	1,112	1,112	1,112
Community bed spaces . . . . .	2,722	2,703	2,657	2,657
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	538	531	539	539
Federal . . . . .	16	14	12	6
All other . . . . .	22	23	20	21
Total positions . . . . .	576	568	571	566
Filled positions by program class				
Institutional Control and Supervision . . . . .	320	317	322	322
Institutional Program Support . . . . .	256	251	249	244
Total positions . . . . .	576	568	571	566

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014						Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b><u>Distribution by Fund and Program</u></b>									
27,391	18	3,015	30,424	30,181	Institutional Control and Supervision	07	33,057	33,222	33,222
37,300	1,324	3,285	41,909	40,845	Institutional Program Support	13	37,681	38,535	38,535

# CORRECTIONS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
64,691	1,342	6,300	72,333	71,026	<b><u>DIRECT STATE SERVICES</u></b>			
					<b>Total Direct State Services</b>			
						70,738 <sup>(a)</sup>	71,757	71,757
					<b>Distribution by Fund and Object</b>			
					Personal Services:			
38,788	---	2,515	41,303	40,772	Salaries and Wages			
						44,157	44,377	44,377
38,788	---	2,515	41,303	40,772	<b>Total Personal Services</b>			
1,169	---	260	1,429	1,429	Materials and Supplies			
13,160	---	1,800	14,960	14,949	Services Other Than Personal			
---	---	1,100	1,100	1,100	Maintenance and Fixed Charges			
					Special Purpose:			
---	---	625	625	625	13	---	---	---
8,058	---	---	8,058	8,057	Integrated Information Systems			
1,000	---	---	1,000	888	Offender Re-entry Program			
1,162	---	---	1,162	1,070	Mutual Agreement Program			
537	---	---	537	537	DOC/DOT Work Details			
817	1,342	---	2,159	1,599	Additions, Improvements and Equipment			
						1,135	1,135	1,135
					<b><u>GRANTS-IN-AID</u></b>			
					<b>Distribution by Fund and Program</b>			
68,759	---	1,000	69,759	66,649	13	68,759	73,679	73,679
					<b>Total Grants-in-Aid</b>			
68,759	---	1,000	69,759	66,649		68,759	73,679	73,679
					<b>Distribution by Fund and Object</b>			
					Grants:			
4,125	---	---	4,125	1,216	Purchase of Service for Inmates Incarcerated In County Penal Facilities			
					13	2,720	2,720	2,720
80	---	---	80	---	Purchase of Service for Inmates Incarcerated In Out-Of-State Facilities			
					13	80	---	---
64,554	---	1,000	65,554	65,433	Purchase of Community Services			
					13	65,959	65,959	65,959
---	---	---	---	---	Essex County - Recidivism Pilot Program			
					13	---	5,000	5,000
					<b><u>STATE AID</u></b>			
					<b>Distribution by Fund and Program</b>			
20,500	---	---	20,500	19,183	13	22,500	22,500	22,500
20,500	---	---	20,500	19,183	(From General Fund)			
---	---	---	---	---	(From Property Tax Relief Fund)			
						22,500	22,500	22,500
20,500	---	---	20,500	19,183	<b>Total State Aid</b>			
20,500	---	---	20,500	19,183	(From General Fund)			
---	---	---	---	---	(From Property Tax Relief Fund)			
						22,500	22,500	22,500
					<b>Distribution by Fund and Object</b>			
					State Aid:			
18,000	---	---	18,000	18,000	Essex County - County Jail Substance Use Disorder Programs			
					13	---	---	---
---	---	---	---	---	Essex County - County Jail Substance Use Disorder Programs (PTRF)			
					13	20,000	20,000	20,000
2,500	---	---	2,500	1,183	Union County Inmate Rehabilitation Services			
					13	---	---	---
---	---	---	---	---	Union County Inmate Rehabilitation Services (PTRF)			
					13	2,500	2,500	2,500

# CORRECTIONS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
153,950	1,342	7,300	162,592	156,858	<b>STATE AID</b>			
<i>Grand Total State Appropriation</i>						161,997	167,936	167,936
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	50	---	50	50	Institutional Control and Supervision	07	---	---
8,633					Institutional Program Support	13	7,217	7,260
<u>5<sup>S</sup></u>	<u>994</u>	<u>566</u>	<u>10,198</u>	<u>2,171</u>	<i>Total Federal Funds</i>		<u>7,217</u>	<u>7,260</u>
<u>8,638</u>	<u>1,044</u>	<u>566</u>	<u>10,248</u>	<u>2,221</u>	<b>All Other Funds</b>			
	2,884				Institutional Program Support	13	---	---
---	<u>553<sup>R</sup></u>	---	<u>3,437</u>	<u>358</u>	<i>Total All Other Funds</i>		<u>---</u>	<u>---</u>
---	<u>3,437</u>	---	<u>3,437</u>	<u>358</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>169,214</u>	<u>175,196</u>
<u>162,588</u>	<u>5,823</u>	<u>7,866</u>	<u>176,277</u>	<u>159,437</u>			<u>175,196</u>	<u>175,196</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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.

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE

### 17. PAROLE

#### OBJECTIVES

- To carry out programs of conditional release from custody, such as furlough or work/study release, that assist institutionalized offenders in reintegrating into the community and prevent their further involvement in the formal institutionalized correctional process.
- To provide supervision of parolees by making available the necessary assistance, guidance and controls required for community living.
- To provide residential/community service and treatment programs for reintegrating institutionalized offenders into the community.
- 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.
- To provide at least an annual review of all young adult cases and a quarterly review of all juvenile cases.
- To provide a legal due process hearing when parole revocation or parole rescission is considered.
- To consider parole discharges and the imposition of parole conditions.
- To issue parole warrants, subpoenas and certificates of good conduct when necessary.
- To process executive clemency petitions for the Governor.
- To receive and evaluate the input of victims of crimes and provide pre-parole information to prosecutors.
- To promulgate rules and regulations governing the parole system.

## PROGRAM CLASSIFICATIONS

03. **Parole.** This program provides supervision and investigates parole plans, work/study release and furlough sites for all adult parolees from State and county 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 and extradition 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.

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Parole</b>				
Parolees under supervision (beginning of year) . . . . .	15,932	15,732	15,668	15,795
Added to supervision . . . . .	7,000	7,400	7,200	7,150
Removed from supervision . . . . .	7,200	7,464	7,073	7,168
Level of parole supervision				
General supervision . . . . .	7,676	7,406	7,168	7,418
Special caseload data . . . . .	8,256	8,326	8,500	8,377
Parolee Electronic Monitoring Program . . . . .	260	265	356	400
Supervision, Surveillance and Gang Suppression . . . . .	675	700	700	725
Satellite-based Monitoring of Sex Offenders . . . . .	340	355	361	152
Community programs . . . . .	570	570	604	650
Office of Interstate Services . . . . .	960	960	942	950
Sex Offender Management Unit . . . . .	5,451	5,476	5,537	5,500
Sex offenders included in other special caseloads . . . . .	1,200	1,300	1,322	1,199
Total number of sex offenders, all caseloads . . . . .	6,651	6,776	6,859	6,900 <sup>(a)</sup>
Community program contracted totals				
Re-Entry Substance Abuse Program (RESAP) . . . . .	341	341	326	326
Stages to Enhance Parolee Success Program (STEPS) . . . . .	477	477	477	477
Parole Violator Assessment and Treatment Program . . . . .	110	110	---	---
Community Resource Center (CRC) . . . . .	680	680	680	680
Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE) (b) . . . . .	---	33	25	25
Community program placements				
Mutual Agreement Program (MAP) . . . . .	2,420	2,500	2,550	2,600
Re-Entry Substance Abuse Program (RESAP) . . . . .	800	856	900	900
Stages to Enhance Parolee Success Program (STEPS) . . . . .	1,186	1,143	1,200	1,200
Parole Violator Assessment and Treatment Program . . . . .	133	55	---	---
Community Resource Center (CRC) . . . . .	1,840	1,721	1,750	1,750
Total community program placements . . . . .	6,379	6,275	6,400	6,450
<b>State Parole Board</b>				
Hearings . . . . .	25,781	21,177	23,321	23,240
State . . . . .	18,046	15,071	16,608	16,600
Counties . . . . .	3,168	1,985	2,576	2,500
Juvenile . . . . .	1,836	1,647	1,741	1,740
Parole revocations considered . . . . .	2,731	2,474	2,396	2,400

# CORRECTIONS

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Reviews:				
Appeals processed .....	1,324	1,350	1,400	1,400
Victim input registrations .....	768	813	835	820

## PERSONNEL DATA

### Affirmative Action data

Male minority .....	105	112	96	---
Male minority percentage .....	17.2%	19.0%	16.1%	---
Female minority .....	137	141	130	---
Female minority percentage .....	22.5%	23.9%	21.7%	---
Total minority .....	242	253	226	---
Total minority percentage .....	39.7%	42.9%	37.8%	---

### Position Data

#### Filled positions by funding source

State supported .....	610	590	598	612
Total positions .....	610	590	598	612

#### Filled positions by program class

Parole .....	409	404	418	429
State Parole Board .....	153	143	139	138
Administration and Support Services .....	48	43	41	45
Total positions .....	610	590	598	612

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Beginning in fiscal 2016, this number includes sex offenders that have been placed under general supervision.

(b) A separate budget category for the Program for Returning Offenders with Mental Illness Safely and Effectively (PROMISE) has been added as a separate contract award, which was made during fiscal 2014.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
45,398	---	---	45,398	44,116	03	46,150	45,611	45,611	
14,380	---	---	14,380	13,972	05	13,238	13,238	13,238	
4,233	---	---	4,233	4,233	99	4,008	4,008	4,008	
<b>64,011</b>	<b>---</b>	<b>---</b>	<b>64,011</b>	<b>62,321</b>		<b>63,396<sup>(a)</sup></b>	<b>62,857</b>	<b>62,857</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
38,271	---	---	38,271	37,732		40,239	39,939	39,939	
38,271	---	---	38,271	37,732		40,239	39,939	39,939	
535	---	---	535	517		535	535	535	
2,010	---	1	2,011	2,009		2,010	2,010	2,010	
1,029	---	---	1,029	1,017		1,030	1,030	1,030	
Special Purpose:									
4,460	---	---	4,460	4,460	03	4,073	4,073	4,073	
1,515	---	---	1,515	1,336	03	1,481	1,481	1,481	
10,167	---	---	10,167	10,167	03	11,696	11,457	11,457	
2,786	---	---	2,786	2,645	03	2,282	2,282	2,282	

# CORRECTIONS

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
3,188	---	-1	3,187	2,388	<b><u>DIRECT STATE SERVICES</u></b>				
50	---	---	50	50	03	---	---	---	
						50	50	50	
					<b><u>GRANTS-IN-AID</u></b>				
					<b>Distribution by Fund and Program</b>				
36,082	---	-1,250	34,832	33,581	03	36,082	35,882	35,882	
<u>36,082</u>	<u>---</u>	<u>-1,250</u>	<u>34,832</u>	<u>33,581</u>	<b>Total Grants-in-Aid</b>		<u>36,082</u>	<u>35,882</u>	<u>35,882</u>
					<b>Distribution by Fund and Object</b>				
					Grants:				
7,889	---	-225	7,664	7,171	03	7,889	7,889	7,889	
4,618	---	---	4,618	4,618	03	4,618	4,618	4,618	
11,581	---	-1,217	10,364	10,362	03	11,581	11,381	11,381	
<u>11,994</u>	<u>---</u>	<u>192</u>	<u>12,186</u>	<u>11,430</u>	03	<u>11,994</u>	<u>11,994</u>	<u>11,994</u>	
<u>100,093</u>	<u>---</u>	<u>-1,250</u>	<u>98,843</u>	<u>95,902</u>	<b>Grand Total State Appropriation</b>		<u>99,478</u>	<u>98,739</u>	<u>98,739</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
500	20	---	520	395	03	500	500	500	
<u>500</u>	<u>20</u>	<u>---</u>	<u>520</u>	<u>395</u>	<b>Total Federal Funds</b>		<u>500</u>	<u>500</u>	<u>500</u>
<u>100,593</u>	<u>20</u>	<u>-1,250</u>	<u>99,363</u>	<u>96,297</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>99,978</u>	<u>99,239</u>	<u>99,239</u>

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

- (a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Parole Violator Assessment and Treatment Program functions have been absorbed by other programs.

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

Any change by the Division of Parole in the per diem rates affecting Special Caseload accounts shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey State Parole Board is authorized to expend the amounts appropriated for Re-Entry Substance Abuse Program, Stages to Enhance Parolee Success Program (STEPS), Mutual Agreement Program (MAP), and Community Resource Center Program (CRC) to provide services to ex-offenders who are age 18 or older and under juvenile or adult parole supervision, 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 Human Services, 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.

To permit flexibility and ensure the appropriate levels of services are provided, appropriated amounts may be transferred between the following accounts: Re-Entry Substance Abuse Program, Mutual Agreement Program (MAP), Community Resource Center Program (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 Community Resource Center Program (CRC), an amount not to exceed \$3,000,000 may be transferred to the Department of Labor and Workforce Development, Employment and Training Services Program, for parolee employment services from contracted providers, 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.

# CORRECTIONS

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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Affirmative Action data (a)</b>				
Male minority .....	2,449	2,420	2,389	---
Male minority percentage .....	30.1%	30.4%	30.6%	---
Female minority .....	1,285	1,284	1,273	---
Female minority percentage .....	15.8%	16.1%	16.3%	---
Total minority .....	3,734	3,704	3,662	---
Total minority percentage .....	45.9%	46.5%	46.9%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	150	141	136	136
Federal .....	9	11	10	10
All other .....	2	2	2	2
Total positions .....	161	154	148	148
Filled positions by program class				
Administration and Support Services .....	161	154	148	148
Total positions .....	161	154	148	148

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

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

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
18,872	1,543	-2,213	18,202	16,482	Administration and Support Services	99	18,359	19,814	19,814
<b>18,872</b>	<b>1,543</b>	<b>-2,213</b>	<b>18,202</b>	<b>16,482</b>	<b>Total Direct State Services</b>		<b>18,359</b> (a)	<b>19,814</b>	<b>19,814</b>
<b>Distribution by Fund and Object</b>									
14,948	---	-1,800	13,148	12,865	Personal Services: Salaries and Wages		14,435	14,021	14,021
<b>14,948</b>	<b>---</b>	<b>-1,800</b>	<b>13,148</b>	<b>12,865</b>	<b>Total Personal Services</b>		<b>14,435</b>	<b>14,021</b>	<b>14,021</b>

# CORRECTIONS

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>									
583	---	106	689	689	Materials and Supplies		583	583	583
539	---	-50	489	470	Services Other Than Personal		539	539	539
676	---	50	726	726	Maintenance and Fixed Charges		676	791	791
2,126	1,543	-519	3,150	1,732	Additions, Improvements and Equipment		2,126	3,880	3,880
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	10,355	600	10,955	729	Administration and Support Services	99	---	---	---
---	<b>10,355</b>	<b>600</b>	<b>10,955</b>	<b>729</b>	<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>									
<b>Division of Management and General Support</b>									
---	520	---	520	140	Deferred Maintenance-Variou Institutions	99	---	---	---
---	1	---	1	---	Additional Bed Spaces-Variou Institutions	99	---	---	---
---	1,257	---	1,257	17	Locking System Upgrade	99	---	---	---
---	198	---	198	54	Perimeter Security Enhance- ments, Various Facilities	99	---	---	---
---	2,595	---	2,595	226	Fire Safety Code Compliance- Albert Wagner State Prison	99	---	---	---
---	689	600	1,289	275	Critical Repairs	99	---	---	---
---	5,004	---	5,004	---	Repairs and Renovations, Various Institutions	99	---	---	---
---	14	---	14	---	Replace Facility Systems Computer	99	---	---	---
---	20	---	20	17	Security Improvements	99	---	---	---
---	57	---	57	---	Replace Modular Units	99	---	---	---
<b>18,872</b>	<b>11,898</b>	<b>-1,613</b>	<b>29,157</b>	<b>17,211</b>	<b>Grand Total State Appropriation</b>		<b>18,359</b>	<b>19,814</b>	<b>19,814</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
1,281	62	500	1,843	1,701	Administration and Support Services	99	1,426	1,338	1,338
<b>1,281</b>	<b>62</b>	<b>500</b>	<b>1,843</b>	<b>1,701</b>	<b>Total Federal Funds</b>		<b>1,426</b>	<b>1,338</b>	<b>1,338</b>
<b>All Other Funds</b>									
---	225	---	225	262	Administration and Support Services	99	4,159	4,613	4,613
---	5,885 <sup>R</sup>	-5,735	375	262	<b>Total All Other Funds</b>		<b>4,159</b>	<b>4,613</b>	<b>4,613</b>
<b>20,153</b>	<b>18,070</b>	<b>-6,848</b>	<b>31,375</b>	<b>19,174</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>23,944</b>	<b>25,765</b>	<b>25,765</b>

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

(a) The fiscal year 2015 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.

**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.).

# NOTES

OVERVIEW

**Mission**

The mission of the New Jersey Department of Education is to prepare all students, regardless of ZIP code, to graduate from high school ready for college and career.

**Budget Highlights**

The fiscal year 2016 budget for the Department of Education (DOE) totals \$12.842 billion, an increase of \$809.4 million or 6.7% over the fiscal 2015 adjusted appropriation of \$12.032 billion.

**School Aid**

State Aid to school districts for fiscal year 2016 is recommended at \$9.017 billion, an increase of \$4.6 million over fiscal 2015. Every district will receive the same K-12 formula aid amount provided in fiscal 2015. This includes Supplemental Enrollment Growth Aid, Under Adequacy Aid, PARCC Readiness and Per Pupil Growth Aid.

The increase in State Aid to school districts also supports additional enrollments in the School Choice program in fiscal 2016. Preschool

Education Aid is increasing by \$2.7 million, to support changes in enrollments in existing programs.

Direct State payments for education is recommended at \$2.855 billion in fiscal 2016, an increase of \$442.3 million over fiscal 2015. Aid will support the costs of teachers' pensions, post-retirement medical benefits and Social Security payments. School construction debt service on the EDA-issued bonds will increase in fiscal 2016.

**Opportunity Scholarship Demonstration Program**

The budget recommends \$2 million in Opportunity Scholarship grants for a pilot program to provide children in chronically failing schools the chance to attend out-of-district public schools or nonpublic schools, to allow every child a high quality education.

**Measuring College and Career Readiness**

Funding for the Statewide Assessment Program is reduced by \$1.3 million in fiscal 2016, with the transition to the Partnership for Assessment of Readiness for College and Careers (PARCC) tests.

**SUMMARY OF APPROPRIATIONS BY FUND**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended	
76,942	2,749	2,020	81,711	80,048	<b>GENERAL FUND</b>			
3,400	---	---	3,400	2,650	Direct State Services	82,497	81,135	81,135
148,683	13	-317	148,379	148,055	Grants-In-Aid	5,150	4,650	4,650
---	2,497	---	2,497	1,461	State Aid	756,652	148,274	148,274
					Capital Construction	---	---	---
<b>229,025</b>	<b>5,259</b>	<b>1,703</b>	<b>235,987</b>	<b>232,214</b>	<b>Total General Fund</b>	<b>844,299</b>	<b>234,059</b>	<b>234,059</b>
					<b>PROPERTY TAX RELIEF FUND</b>			
12,267,049	---	-30,335	12,236,714	11,463,315	State Aid	11,188,030	12,607,639	12,607,639
<b>12,267,049</b>	<b>---</b>	<b>-30,335</b>	<b>12,236,714</b>	<b>11,463,315</b>	<b>Total Property Tax Relief Fund</b>	<b>11,188,030</b>	<b>12,607,639</b>	<b>12,607,639</b>
<b>12,496,074</b>	<b>5,259</b>	<b>-28,632</b>	<b>12,472,701</b>	<b>11,695,529</b>	<b>Total Appropriation, Department of Education</b>	<b>12,032,329</b>	<b>12,841,698</b>	<b>12,841,698</b>

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

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended	
424	---	-42	382	375	<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
1,662	---	-103	1,559	1,553	<b>Direct Educational Services and Assistance</b>			
3,363	---	-220	3,143	3,137	Student Transportation	417	417	417
					Facilities Planning and School Building Aid	1,562	1,562	1,562
<b>5,449</b>	<b>---</b>	<b>-365</b>	<b>5,084</b>	<b>5,065</b>	School Finance	3,294	3,294	3,294
					<b>Subtotal</b>	<b>5,273</b>	<b>5,273</b>	<b>5,273</b>
3,590	7	---	3,597	3,597	<b>Operation and Support of Educational Institutions</b>			
					Marie H. Katzenbach School for the Deaf	6,590	6,590	6,590
761	2	200	963	959	<b>Supplemental Education and Training Programs</b>			
					General Vocational Education	777	777	777

# EDUCATION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended	
22,439	---	489	22,928	22,226	<b>Educational Support Services</b>			
543	---	199	742	739	Standards, Assessments and Curriculum	32,867	31,505	31,505
4,883	2,740	-97	7,526	6,912	Grants Management	679	679	679
5,376	---	310	5,686	5,682	Teacher and Leader Effectiveness	5,078	5,078	5,078
1,658	---	-142	1,516	1,493	Service to Local Districts	5,824	5,824	5,824
1,707	---	34	1,741	1,725	Innovation	1,834	1,834	1,834
4,115	---	587	4,702	4,698	Early Childhood Education	1,837	1,837	1,837
1,175	---	-78	1,097	1,087	School Improvement	3,605	3,605	3,605
					Student Services	1,104	1,104	1,104
<b>41,896</b>	<b>2,740</b>	<b>1,302</b>	<b>45,938</b>	<b>44,562</b>	<i>Subtotal</i>	<b>52,828</b>	<b>51,466</b>	<b>51,466</b>
911	---	-21	890	882	<b>Education Administration and Management</b>			
2,774	---	-137	2,637	2,554	Data, Research Evaluation and Reporting	826	826	826
21,561	---	1,041	22,602	22,429	Office of Fiscal Accountability and Compliance	3,268	3,268	3,268
25,246	---	883	26,129	25,865	Administration and Support Services	12,935	12,935	12,935
<b>76,942</b>	<b>2,749</b>	<b>2,020</b>	<b>81,711</b>	<b>80,048</b>	<i>Subtotal</i>	<b>17,029</b>	<b>17,029</b>	<b>17,029</b>
<b>76,942</b>	<b>2,749</b>	<b>2,020</b>	<b>81,711</b>	<b>80,048</b>	<b>Total Direct State Services - General Fund</b>	<b>82,497</b>	<b>81,135</b>	<b>81,135</b>
					<b>TOTAL DIRECT STATE SERVICES</b>	<b>82,497</b>	<b>81,135</b>	<b>81,135</b>
30	---	---	30	30	<b>GRANTS-IN-AID - GENERAL FUND</b>			
1,620	---	---	1,620	1,620	<b>Direct Educational Services and Assistance</b>			
---	---	---	---	---	Miscellaneous Grants-In-Aid	30	30	30
1,750	---	---	1,750	1,000	<b>Educational Support Services</b>			
3,370	---	---	3,370	2,620	Standards, Assessments and Curriculum	1,620	1,620	1,620
					Innovation	2,500	---	---
<b>3,400</b>	<b>---</b>	<b>---</b>	<b>3,400</b>	<b>2,650</b>	Student Services	1,000	3,000	3,000
					<i>Subtotal</i>	<b>5,120</b>	<b>4,620</b>	<b>4,620</b>
					<b>General Fund</b>	<b>5,150</b>	<b>4,650</b>	<b>4,650</b>
					<b>TOTAL GRANTS-IN-AID</b>	<b>5,150</b>	<b>4,650</b>	<b>4,650</b>
819	---	---	819	819	<b>STATE AID - GENERAL FUND</b>			
87,826	13	---	87,839	87,838	<b>Direct Educational Services and Assistance</b>			
200	---	50	250	203	General Formula Aid	605,711	3,933	3,933
3,978	---	---	3,978	3,978	Nonpublic School Aid	89,103	85,503	85,503
50,000	---	---	50,000	49,761	Miscellaneous Grants-In-Aid	---	---	---
					Special Education	3,978	3,978	3,978
<b>142,823</b>	<b>13</b>	<b>50</b>	<b>142,886</b>	<b>142,599</b>	Facilities Planning and School Building Aid	50,000	50,000	50,000
					<i>Subtotal</i>	<b>748,792</b>	<b>143,414</b>	<b>143,414</b>
4,860	---	-367	4,493	4,456	<b>Supplemental Education and Training Programs</b>			
1,000	---	---	1,000	1,000	General Vocational Education	7,860	4,860	4,860
<b>148,683</b>	<b>13</b>	<b>-317</b>	<b>148,379</b>	<b>148,055</b>	<b>Educational Support Services</b>			
					Student Services	---	---	---
					<b>Total State Aid - General Fund</b>	<b>756,652</b>	<b>148,274</b>	<b>148,274</b>

# EDUCATION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					<b>STATE AID - PROPERTY TAX RELIEF FUND</b>			
					<b>Direct Educational Services and Assistance</b>			
7,593,910	---	1,063	7,594,973	7,589,584	General Formula Aid	7,030,730	7,642,878	7,642,878
55,000	---	-1,877	53,123	45,968	Miscellaneous Grants-In-Aid	49,700	48,976	48,976
922,057	---	---	922,057	922,045	Special Education	924,326	924,326	924,326
186,859	---	---	186,859	186,858	Student Transportation	186,859	186,959	186,959
597,285	---	-30,000	567,285	551,251	Facilities Planning and School Building Aid	583,533	949,338	949,338
<u>9,355,111</u>	<u>---</u>	<u>-30,814</u>	<u>9,324,297</u>	<u>9,295,706</u>	<i>Subtotal</i>	<u>8,775,148</u>	<u>9,752,477</u>	<u>9,752,477</u>
					<b>Educational Support Services</b>			
2,911,938	---	479	2,912,417	2,167,609	Teachers' Pension and Annuity Assistance	2,412,882	2,855,162	2,855,162
<u>12,267,049</u>	<u>---</u>	<u>-30,335</u>	<u>12,236,714</u>	<u>11,463,315</u>	<i>Total State Aid - Property Tax Relief Fund</i>	<u>11,188,030</u>	<u>12,607,639</u>	<u>12,607,639</u>
<u>12,415,732</u>	<u>13</u>	<u>-30,652</u>	<u>12,385,093</u>	<u>11,611,370</u>	<b>TOTAL STATE AID</b>	<u>11,944,682</u>	<u>12,755,913</u>	<u>12,755,913</u>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Operation and Support of Educational Institutions</b>			
---	2,452	---	2,452	1,461	Marie H. Katzenbach School for the Deaf	---	---	---
					<b>Education Administration and Management</b>			
---	45	---	45	---	Administration and Support Services	---	---	---
<u>---</u>	<u>2,497</u>	<u>---</u>	<u>2,497</u>	<u>1,461</u>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<u>---</u>	<u>---</u>	<u>---</u>
<u>12,496,074</u>	<u>5,259</u>	<u>-28,632</u>	<u>12,472,701</u>	<u>11,695,529</u>	<i>Total Appropriation, Department of Education</i>	<u>12,032,329</u>	<u>12,841,698</u>	<u>12,841,698</u>

## CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Student Learning &amp; Achievement</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 29,267	\$ 43,382	\$ 42,770
Non-State Funds .....	\$ 16,381	\$ 14,945	\$ 14,945
<b>Key Performance Indicators</b>			
Math assessment - students proficient or advanced proficient .....	75.8%	--- (a)	--- (a)
Language assessment - students proficient or advanced proficient .....	70.0%	--- (a)	--- (a)
Number of Advanced Placement tests taken .....	100,598	103,000	106,000
Number of Advanced Placement tests scored three or higher .....	73,501	75,000	77,000
High school graduation rate .....	88.6%	88.8%	89.0%
Priority schools implementing a high-quality curriculum approved by the State .....	100.0%	100.0%	100.0%
Districts implementing kindergarten readiness measure .....	5.0%	23.0%	55.0%
Student records in the State's instructional improvement system .....	128,953	250,000	300,000

**Notes:**

- (a) With the first full scale implementation of Partnership for Assessment of Readiness for College and Careers assessments in FY 2015, new benchmark targets will be set by the Department.

# EDUCATION

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Educator Effectiveness</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 675	\$ 1,925	\$ 675
Non-State Funds .....	\$ 869	\$ 205	\$ 205
<b>Key Performance Indicators</b>			
Local Education Agencies completing core implementation requirements – teacher evaluation .....	95.0%	98.0%	99.0%
Local Education Agencies completing core implementation requirements – principal evaluation .....	90.0%	95.0%	98.0%
Average number of days to complete teacher certification reviews .....	24.5	21.0	21.0
<b>Choice, Innovation and Community Engagement</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 60,902	\$ 63,336	\$ 65,834
Non-State Funds .....	\$ 1,885	\$ 2,264	\$ 2,264
<b>Key Performance Indicators</b>			
Percent of seats in high-performing charter schools (a) .....	59.0%	61.0%	65.0%
Number of students participating in Interdistrict Choice .....	4,225	5,158	5,531
<b>Notes:</b>			
(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.			
<b>District and School Performance &amp; Efficiency</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 15,931	\$ 8,208	\$ 5,208
Non-State Funds .....	\$ 19,821	\$ 18,952	\$ 18,952
<b>Key Performance Indicators</b>			
Students with Individualized Education Plans graduating from high school with a regular diploma .....	76.6%	77.0%	77.5%
Students with Individualized Education Plans aged 6 through 21 served inside the regular class 80% or more of the day .....	47.5%	48.5%	49.0%
The count of schools that have failed to meet the 75% graduation rate .....	34	33	32
<b>Responsiveness and Service</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 29,856	\$ 28,724	\$ 28,724
<b>Key Performance Indicators</b>			
Districts receiving 80% or higher on all five Quality Single Accountability Continuum District performance reviews .....	72.0%	75.0%	78.0%
NJ SMART inquiries returned within 24 hours .....	100.0%	100.0%	100.0%
<b>School Finance</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 11,557,444	\$ 11,886,754	\$ 12,698,487
Non-State Funds .....	\$ 740,832	\$ 812,433	\$ 811,210
<b>Key Performance Indicators</b>			
School and other capital project long range facilities plans approved .....	2,227	960	1,000
Discretionary grants contracts awarded annually .....	166	200	200
Entitlement grants contracts awarded annually .....	3,155	3,111	3,111
Total federal grant dollars administered (in millions) .....	\$ 826	\$ 833	\$ 833
Federal grant dollars returned to federal government .....	0.05%	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 to bring their students to achievement of the Common Core State 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 2016, 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) or Preschool Expansion Aid (PSEA) in 2007-2008. Districts that received ECPA in 2007-2008 and did not also receive PSEA receive Preschool Education Aid equal to the district's 2013-2014 per pupil allocation 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 will receive Preschool Education Aid calculated under the SFRA formula.

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

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

f. **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.

g. **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.

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

i. **Under Adequacy Aid** - Provides up to \$500,000 to regular districts that spent more than 10% below their adequacy budget as projected for fiscal year 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 basic nursing services for nonpublic school pupils who are enrolled full-time in nonpublic schools within the school district (N.J.S.A.18A:40-23).

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.

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. All of the ten currently operating schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>General Formula Aid</b>				
Resident enrollment . . . . .	1,423,614	1,415,589	1,415,468	1,414,053
Support per pupil (per State expenditure/appropriation . . . . . and district budgets) (a) . . . . .	\$18,867	\$19,074	\$19,151	\$19,990
Local . . . . .	\$10,153	\$10,366	\$10,270	\$10,486
State . . . . .	\$8,114	\$8,123	\$8,311	\$8,934
Federal . . . . .	\$600	\$585	\$570	\$570
Percent support per pupil				
Local . . . . .	53.8%	54.3%	53.6%	52.5%
State . . . . .	43.0%	42.6%	43.4%	44.7%
Federal . . . . .	3.2%	3.1%	3.0%	2.8%
Enrollment as of October 15 (prebudget year)				
All districts, total . . . . .	1,421,576	1,423,614	1,415,589	1,415,468
Kindergarten/preschool . . . . .	146,647	151,759	146,772	144,965
Elementary school (grades 1-5) . . . . .	453,665	452,849	454,188	453,631
Middle school (grades 6-8) . . . . .	264,274	264,260	261,059	259,959
High school (grades 9-12) . . . . .	326,657	327,125	323,794	325,143
Evening school, post graduate . . . . .	1,941	1,618	1,543	1,604
Special education . . . . .	200,870	198,557	200,803	202,549
County vocational . . . . .	25,730	25,854	26,037	26,402
Students in State facilities . . . . .	1,793	1,592	1,393	1,215
<b>Nonpublic School Aid</b>				
Textbook Aid - pupils enrolled . . . . .	150,130	145,633	146,110	146,110
Auxiliary Services Aid - students served . . . . .	34,056	35,644	34,041	36,893
Handicapped Aid - students served . . . . .	33,009	35,880	33,461	35,827
Nursing Services Aid - pupils enrolled . . . . .	151,590	151,698	151,053	151,053
<b>Special Education</b>				
Enrollments				
Local districts . . . . .	195,044	192,674	195,027	196,756
Regional day schools . . . . .	729	668	692	640
County vocational special education . . . . .	5,097	5,215	5,084	5,153
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	53	51	49	52
Federal . . . . .	71	75	75	79
Total positions . . . . .	124	126	124	131
Filled positions by program class				
Special Education . . . . .	71	75	75	79
Student Transportation . . . . .	5	4	3	5
Facilities Planning and School Building Aid . . . . .	18	17	16	16
School Finance . . . . .	30	30	30	31
Total positions . . . . .	124	126	124	131

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 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, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
424	---	-42	382	375	36	417	417	417
1,662	---	-103	1,559	1,553				
3,363	---	-220	3,143	3,137	42	3,294	3,294	3,294
<b>5,449</b>	<b>---</b>	<b>-365</b>	<b>5,084</b>	<b>5,065</b>		<b>5,273</b> <sup>(a)</sup>	<b>5,273</b>	<b>5,273</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
5,091	---	-349	4,742	4,742		4,915	4,915	4,915
<i>5,091</i>	<i>---</i>	<i>-349</i>	<i>4,742</i>	<i>4,742</i>		<i>4,915</i>	<i>4,915</i>	<i>4,915</i>
69	---	---	69	53		69	69	69
264	---	9	273	270		264	264	264
25	---	-25	---	---		25	25	25
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
30	---	---	30	30	03	30	30	30
<b>30</b>	<b>---</b>	<b>---</b>	<b>30</b>	<b>30</b>		<b>30</b>	<b>30</b>	<b>30</b>
<b>Distribution by Fund and Object</b>								
Grants:								
30	---	---	30	30	03	30	30	30
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
7,632,739	---	1,063	7,633,802	7,629,502	01	7,666,407	7,674,252	7,674,252
819	---	---	819	819		605,711	3,933	3,933
7,631,920	---	1,063	7,632,983	7,628,683		7,060,696	7,670,319	7,670,319
87,826	13	---	87,839	87,838	02	89,103	85,503	85,503
55,200	---	-1,827	53,373	46,171	03	49,700	48,976	48,976
200	---	50	250	203		---	---	---
55,000	---	-1,877	53,123	45,968		49,700	48,976	48,976
926,035	---	---	926,035	926,023	07	928,304	928,304	928,304
3,978	---	---	3,978	3,978		3,978	3,978	3,978
922,057	---	---	922,057	922,045		924,326	924,326	924,326
186,859	---	---	186,859	186,858	36	186,859	186,959	186,959
186,859	---	---	186,859	186,858		186,859	186,959	186,959
647,285	---	-30,000	617,285	601,012	38	633,533	999,338	999,338
50,000	---	---	50,000	49,761		50,000	50,000	50,000
597,285	---	-30,000	567,285	551,251		583,533	949,338	949,338
<b>9,535,944</b>	<b>13</b>	<b>-30,764</b>	<b>9,505,193</b>	<b>9,477,404</b>		<b>9,553,906</b>	<b>9,923,332</b>	<b>9,923,332</b>
142,823	13	50	142,886	142,599		748,792	143,414	143,414
9,393,121	---	-30,814	9,362,307	9,334,805		8,805,114	9,779,918	9,779,918

# EDUCATION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b>STATE AID</b>								
<i>Less:</i>								
(26,529)	---	---	(26,529)	(26,529)		(26,529)	(26,529)	(26,529)
(11,481)	---	---	(11,481)	(12,570)				
(38,010)	---	---	(38,010)	(39,099)		(3,437)	(912)	(912)
						<b>(29,966)</b>	<b>(27,441)</b>	<b>(27,441)</b>
<b>9,497,934</b>	<b>13</b>	<b>-30,764</b>	<b>9,467,183</b>	<b>9,438,305</b>		<b>9,523,940</b>	<b>9,895,891</b>	<b>9,895,891</b>
<b>Total State Appropriation</b>								
<b>Distribution by Fund and Object</b>								
State Aid:								
819	---	---	819	819	Equalization Aid	01	605,711	3,933
6,069,185	---	1,063	6,070,248	6,065,948	Equalization Aid (PTRF)	01	5,464,293	6,066,071
4,141	---	---	4,141	4,141	Supplemental Enrollment Growth Aid (PTRF)	01	4,141	4,141
---	---	---	---	---	Per Pupil Growth Aid (PTRF)	01	13,460	13,460
---	---	---	---	---	PARCC Readiness (PTRF)	01	13,460	13,460
82,397	---	---	82,397	82,397	Educational Adequacy Aid (PTRF)	01	82,397	82,397
195,491	---	---	195,491	195,491	Security Aid (PTRF)	01	195,491	195,491
566,808	---	---	566,808	566,808	Adjustment Aid (PTRF)	01	568,602	570,551
648,070	---	---	648,070	648,070	Preschool Education Aid (PTRF)	01	652,843	655,517
16,763	---	---	16,763	16,763	Under Adequacy Aid (PTRF)	01	16,763	16,763
49,065	---	---	49,065	49,065	School Choice (PTRF)	01	49,246	52,468
7,993	---	-5	7,988	7,988	Nonpublic Textbook Aid	02	7,993	8,243
26,240	---	---	26,240	26,240				
2,009 <sup>S</sup>	---	473	28,722	28,722	Nonpublic Handicapped Aid	02	27,240	27,240
31,649	---	---	31,649	31,649	Nonpublic Auxiliary Services Aid	02	31,649	31,649
1,909 <sup>S</sup>	13	---	33,571	33,571	Nonpublic Auxiliary/Handi- capped Transportation Aid	02	2,469	2,469
2,469	---	---	2,469	2,469				
405 <sup>S</sup>	---	---	405	405				
12,152	---	-432	11,720	11,720	Nonpublic Nursing Services Aid	02	14,311	12,902
3,000	---	-36	2,964	2,964	Nonpublic Technology Initiative	02	5,441	3,000
16,000	---	-1,877	14,123	8,968	Charter School Aid (PTRF)	03	12,000	10,000
200	---	---	200	153	Bridge Loan Interest and Approved Borrowing Cost	03	---	---
---	---	---	---	---	Bridge Loan Interest and Approved Borrowing Cost (PTRF)	03	200	200
39,000	---	---	39,000	37,000	Payments for Institutionalized Children - Unknown District of Residence (PTRF)	03	37,500	37,500
---	---	---	---	---	Integration Assistance Aid (PTRF)	03	---	1,276
---	---	50	50	50	NJSIAA Steroid Testing	03	---	---
763,304	---	---	763,304	763,304	Special Education Categorical Aid (PTRF)	07	763,304	763,304
3,978	---	---	3,978	3,978	Extraordinary Special Education Costs Aid	07	3,978	3,978
158,753	---	---	158,753	158,741	Extraordinary Special Education Costs Aid (PTRF)	07	161,022	161,022
186,859	---	---	186,859	186,858	Transportation Aid (PTRF)	36	186,859	186,859
---	---	---	---	---	Family Crisis Transportation Aid (PTRF)	36	---	100
67,352	---	---	67,352	66,970	School Building Aid (PTRF)	38	55,974	51,768
57,417	---	---	57,417	57,417	School Construction Debt Service Aid (PTRF)	38	57,757	63,403

# EDUCATION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom-mended	
50,000	---	---	50,000	49,761					
472,516	---	-30,000	442,516	426,864					
<u>(38,010)</u>	<u>---</u>	<u>---</u>	<u>(38,010)</u>	<u>(39,099)</u>					
<b>9,503,413</b>	<b>13</b>	<b>-31,129</b>	<b>9,472,297</b>	<b>9,443,400</b>					
<b>STATE AID</b>									
					School Construction & Renovation Fund	38	50,000	50,000	50,000
					School Construction & Renovation Fund (PTRF)	38	469,802	834,167	834,167
<i>Less:</i>									
					<i>Deductions</i>		<u>(29,966)</u>	<u>(27,441)</u>	<u>(27,441)</u>
					<b>Grand Total State Appropriation</b>		<b>9,529,243</b>	<b>9,901,194</b>	<b>9,901,194</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
<u>370,003</u>	<u>11,412</u>	<u>-264</u>	<u>381,151</u>	<u>343,421</u>	Special Education	07	<u>365,833</u>	<u>365,833</u>	<u>365,833</u>
<b>370,003</b>	<b>11,412</b>	<b>-264</b>	<b>381,151</b>	<b>343,421</b>	<b>Total Federal Funds</b>		<b>365,833</b>	<b>365,833</b>	<b>365,833</b>
<b>All Other Funds</b>									
<u>---</u>	<u>351<sup>R</sup></u>	<u>813</u>	<u>1,164</u>	<u>1,164</u>	Miscellaneous Grants-In-Aid	03	<u>468</u>	<u>468</u>	<u>468</u>
<u>---</u>	<u>351</u>	<u>813</u>	<u>1,164</u>	<u>1,164</u>	<b>Total All Other Funds</b>		<b>468</b>	<b>468</b>	<b>468</b>
<b>9,873,416</b>	<b>11,776</b>	<b>-30,580</b>	<b>9,854,612</b>	<b>9,787,985</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>9,895,544</b>	<b>10,267,495</b>	<b>10,267,495</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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.

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2015-2016 allocation of the amounts hereinabove appropriated for Equalization Aid shall be as set forth in the February 2015 State Aid notice issued by the Commissioner of Education.

Of the amounts hereinabove appropriated for Nonpublic School Aid, such amounts as determined by the commissioner 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 2015-2016 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 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 2015-2016 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 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 16, 2014 and the rate per pupil shall be \$85.

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 other 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 \$20 per pupil in a manner that is consistent with the provisions of the federal and State constitutions.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Emergency Fund account such additional amounts as may be required, not to exceed \$650,000, to fund approved applications for emergency aid in accordance with the provisions of N.J.S.18A:58-11, subject to the approval of the Director of the Division of Budget and Accounting.

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, an amount of \$50,000, to be used for the NJSIAA Steroid Testing program.

The amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall be charged first to receipts of the supplemental fee established pursuant to section 2 of P.L.2003, c.113 (C.46:15-7.1) credited to the Extraordinary Aid Account. Notwithstanding the provisions of that law to the contrary, the amount appropriated for Extraordinary Special Education Costs Aid from receipts deposited into the Extraordinary Aid Account shall not exceed the amount hereinabove appropriated. 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 may determine shall be charged first to the Property Tax Relief Fund instead of receipts deposited into the Extraordinary Aid Account.

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 hereby 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.

**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 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, each district shall receive no less of a total State aid amount payable for the 2015–2016 school year than the sum of the district’s total State aid amount payable for the 2014–2015 school year for the following aid categories: Equalization Aid, Educational Adequacy Aid, Security Aid, Adjustment Aid, School Choice, Special Education Categorical Aid, Transportation Aid, Under Adequacy Aid, Supplemental Enrollment Growth Aid, PARCC Readiness, and Per Pupil Growth Aid, taking into consideration the June 2015 payment made in July 2015.

Notwithstanding the provisions of any law or regulation to the contrary, a district’s 2015–2016 allocation of the amounts hereinabove appropriated for Equalization Aid, Educational Adequacy Aid, Adjustment Aid, Preschool Education Aid, School Choice Aid, Security Aid, Special Education Categorical Aid, Supplemental Enrollment Growth Aid, Transportation Aid, Under Adequacy Aid, PARCC Readiness, and Per Pupil Growth Aid, shall be as set forth in the February 2015 State Aid notice issued by the Commissioner of Education, as amended subject to the provisions herein.

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 2015–2016 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 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 2014–2015 per pupil allocation of Preschool Education Aid 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 2014–2015 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), an amount calculated in accordance with those provisions based upon 2015–2016 projected enrollments multiplied by the per pupil allocations as set forth in the February 2015 State Aid notice issued by the Commissioner of Education.

Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62) to the contrary, a district allocation of the amount hereinabove appropriated for School Choice Aid shall be determined by multiplying approved enrollment as reported in the Supplemental Choice Enrollment Collection as of January 23, 2015, by the district’s Choice Prebudget Year Local Share Per Pupil as indicated on the February 2015 State Aid Notice issued by the Commissioner of Education. Approved enrollment shall not exceed the district’s maximum funded choice student enrollment as determined by the Commissioner of Education. Where choice enrollment reflected on the October 15, 2014 Application for State School Aid is less than the projected choice enrollment reflected on the fiscal year 2015 State Aid Notice, such districts’ 2016 School Choice Aid allocations shall be adjusted to reflect actual pre-budget year enrollment as of October 15, 2014.

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Charter School Aid shall be used for such amounts as are necessary: 1) in the case of a charter school with higher enrollment in the 2015–2016 school year than in the 2007–2008 school year, to provide that in the 2015–2016 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

# EDUCATION

Charter School Aid and Charter Schools - Council on Local Mandates Aid and to ensure that such total payments provide a 2015-2016 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; 2) in the case of a charter school with lower enrollment in the 2015-2016 school year than in the 2007-2008 school year, to ensure that such total payments provide a 2015-2016 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 3) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

From the amount hereinabove appropriated for Integration Assistance Aid, there is appropriated \$1,276,000 for Englewood City School District, to assist with the implementation of integration programs, subject to the approval of the Director of the Division of Budget and Accounting.

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 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 \$884.00.

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, 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 2015-2016 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 November 14, 2014 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 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 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 of \$7,041,000 at the end of the preceding fiscal year in the School Construction and Renovation Fund is appropriated to pay debt service on the School Construction Bonds issued by the New Jersey Economic Development Authority pursuant to P.L. 2000, c.72, as amended, subject to the approval of the Director of the Division of Budget and Accounting.

## 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.

#### 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 twelfth grade. Residential services will be provided to approximately 30% of the student population. Special programs to broaden the population served by the school include programs for preschool ages (3-5) and emotionally disturbed. The school's operating costs are supported by State appropriation and tuition.

13. **Behavioral Support Program.** The Behavioral Support Program (BSP), formerly the Positive Learning Understanding Support (PLUS) program, established in 1994, will

continue with a projected enrollment of five pupils. The BSP responds to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provides educational services that address the social, cultural, behavioral and psychological needs of students in elementary through high school who also have emotional disturbances. The goal of the program is to teach students how to cope with their emotional needs so they can successfully return to the regular academic or career and technical education classes. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Marie H. Katzenbach School for the Deaf</b>				
Annual enrollment	139	134	107	105
Day pupils	73	79	70	75
Residential pupils	66	55	37	30
Gross annual cost per pupil	\$105,475	\$107,396	\$141,421 (a)	\$142,810 (a)
Annual payments from local school boards				
For regular day pupils	\$46,564	\$47,495	\$48,445	\$49,414
For residential pupils	\$58,180	\$59,344	\$60,532	\$61,743
Direct annual state support per pupil	\$25,856	\$26,843	\$61,589	\$62,762
Annual graduates	14	25	9	14
Annual graduates enrolled in college	4	6	3	4
Annual graduates employed (b)	10	19	6	10
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported	21	20	68	68
Federal	9	9	9	9
All other	159	155	96	98
Total positions	189	184	173	175
Filled positions by program class				
Marie H. Katzenbach School for the Deaf	179	174	163	165
Behavioral Support Program	10	10	10	10
Total positions	189	184	173	175

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Revised fiscal year 2015 and budget estimate for fiscal 2016 do not include carryforward funds.

(b) Includes postsecondary training.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
3,590	11,067	---	14,657	14,391				
3,590	7	---	3,597	3,597	12	15,132	14,995	14,995
---	11,060	---	11,060	10,794		6,590	6,590	6,590
---	2,874	---	2,874	1,790		8,542	8,405	8,405
---	2,874	---	2,874	1,790	13	762	647	647
						762	647	647
<b>3,590</b>	<b>13,941</b>	<b>---</b>	<b>17,531</b>	<b>16,181</b>		<b>15,894</b>	<b>15,642</b>	<b>15,642</b>
<b>Total Direct State Services</b>						<b>15,894</b>	<b>15,642</b>	<b>15,642</b>

# EDUCATION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
---	(13,934)	---	(13,934)	(12,584)				
<b>3,590</b>	<b>7</b>	<b>---</b>	<b>3,597</b>	<b>3,597</b>				
<b>DIRECT STATE SERVICES</b>								
<i>Less:</i>								
						(9,304)	(9,052)	(9,052)
						<b>6,590</b>	<b>6,590</b>	<b>6,590</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
2,135	2,499 8,071 <sup>R</sup>	---	12,705	11,637		11,702	11,800	11,800
2,135	10,570	---	12,705	11,637		11,702	11,800	11,800
665	476 827 <sup>R</sup>	---	1,968	1,810		1,719	1,501	1,501
219	520 989 <sup>R</sup>	---	1,728	1,625		1,370	1,245	1,245
400	77 75 <sup>R</sup>	---	552	540		587	600	600
40	---	---	40	40				
131	220 187 <sup>R</sup>	---	538	529		476	456	456
---	(13,934)	---	(13,934)	(12,584)		(9,304)	(9,052)	(9,052)
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	2,452	---	2,452	1,461	12	---	---	---
---	<b>2,452</b>	<b>---</b>	<b>2,452</b>	<b>1,461</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
<b>Marie H. Katzenbach School for the Deaf</b>								
---	1,640	---	1,640	1,080	12	---	---	---
---	381	---	381	381	12	---	---	---
---	431	---	431	---	12	---	---	---
<b>3,590</b>	<b>2,459</b>	<b>---</b>	<b>6,049</b>	<b>5,058</b>		<b>6,590</b>	<b>6,590</b>	<b>6,590</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
---	13,934	---	13,934	12,584		9,304	9,052	9,052
1,176	187	228	1,591	1,102	12	1,404	1,404	1,404
<b>1,176</b>	<b>187</b>	<b>228</b>	<b>1,591</b>	<b>1,102</b>		<b>1,404</b>	<b>1,404</b>	<b>1,404</b>
<b>4,766</b>	<b>16,580</b>	<b>228</b>	<b>21,574</b>	<b>18,744</b>		<b>17,298</b>	<b>17,046</b>	<b>17,046</b>

## 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.

The unexpended balance at the end of the preceding fiscal year in the receipt account of the Behavioral Support Program (BSP) is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

**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.

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 and Technical Education Programs; maintains liaison with agencies and personnel on the local, State, and federal levels; develops the annual revisions of the State Plan for Career and Technical Education. These activities maximize educational opportunities and minimize costly duplication of effort.

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

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.

**EVALUATION DATA**

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>General Vocational Education</b>				
Secondary vocational education				
Annual enrollments .....	81,932	78,797	73,419	68,407
Annual graduates .....	21,547	20,464	18,986	18,749
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	8	9	7	9
Federal .....	15	14	13	15
Total positions .....	23	23	20	24
Filled positions by program class				
General Vocational Education .....	23	23	20	24
Total positions .....	23	23	20	24

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

# EDUCATION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
761	2	200	963	959	General Vocational Education	20	777	777	777
<u>761</u>	<u>2</u>	<u>200</u>	<u>963</u>	<u>959</u>	<b>Total Direct State Services</b>		<u>777 (a)</u>	<u>777</u>	<u>777</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
711	---	200	911	911	Salaries and Wages		727	727	727
<u>711</u>	<u>---</u>	<u>200</u>	<u>911</u>	<u>911</u>	<b>Total Personal Services</b>		<u>727</u>	<u>727</u>	<u>727</u>
26	2	-6	22	21	Materials and Supplies		26	26	26
24	---	6	30	27	Services Other Than Personal		24	24	24
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
4,860	---	-367	4,493	4,456	General Vocational Education	20	7,860	4,860	4,860
<u>4,860</u>	<u>---</u>	<u>-367</u>	<u>4,493</u>	<u>4,456</u>	<b>Total State Aid</b>		<u>7,860</u>	<u>4,860</u>	<u>4,860</u>
<b>Distribution by Fund and Object</b>									
State Aid:									
4,860	---	-367	4,493	4,456	Vocational Education	20	4,860	4,860	4,860
---	---	---	---	---	County Vocational School District Partnership Grant Program	20	3,000	---	---
<u>5,621</u>	<u>2</u>	<u>-167</u>	<u>5,456</u>	<u>5,415</u>	<b>Grand Total State Appropriation</b>		<u>8,637</u>	<u>5,637</u>	<u>5,637</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
22,319	1,191	-4	23,506	20,095	General Vocational Education	20	22,133	22,133	22,133
<u>22,319</u>	<u>1,191</u>	<u>-4</u>	<u>23,506</u>	<u>20,095</u>	<b>Total Federal Funds</b>		<u>22,133</u>	<u>22,133</u>	<u>22,133</u>
<u>27,940</u>	<u>1,193</u>	<u>-171</u>	<u>28,962</u>	<u>25,510</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>30,770</u>	<u>27,770</u>	<u>27,770</u>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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.

## 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 the the New Jersey Core Curriculum Content Standards and the Partnership for Assessment 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

4. for mathematics education to enable students to meet the New Jersey Core Curriculum Content 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; intervention and referral services for student learning, behavior and health problems; student conduct; school safety, including law enforcement operations, substance abuse, violence, vandalism, bullying and traumatic loss; health services; HIV; alternative education programs; home or out-of-school instruction for general education students; extended learning and opportunities.
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 limited English speaking population.
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; to ensure suitable educational programs to residents of State institutions.

**PROGRAM CLASSIFICATIONS**

05. **Bilingual Education.** The Bureau of Bilingual Education administers, monitors and evaluates grant programs related to the education of limited English proficient (LEP) students and develops administrative code to implement laws related to the provision of programs and services. The Bureau provides and/or coordinates professional development and technical assistance activities for school district professionals and assists in the implementation of mandated statewide testing

programs as they relate to the limited English speaking 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 community conditions of poverty, homelessness and experiencing a migratory lifestyle.
30. **Standards, Assessments and Curriculum.** Coordinates standards-based reform initiatives to improve teaching and learning; identifies and promotes research-based programs to assist school improvement and other innovation efforts, including early literacy initiatives and gifted and talented programs; and oversees the statewide assessment program.  
To ensure that New Jersey's students are prepared for postsecondary education and the 21st-century workplace, rigorous Core Curriculum Content Standards (CCCS) were 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 the CCCS, web-based standards materials have been 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 \$800 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 standards-based 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.); provides services to the higher education community; coordinates with the educator preparation community to ensure that there are sufficient numbers of highly qualified teachers; and oversees mentoring and induction requirements, educator evaluation and educator professional development. The unit licenses instructional, administrative and ed services staff; reviews and approves education preparation programs which lead to licensure; supports accreditation requirements for educator preparation programs to determine licensure eligibility for applicants seeking employment in New Jersey public schools; 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 (the CORE Act), 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. This division oversees our expanded charter schools office; interdistrict choice program; technology device and infrastructure preparations for digital learning and the implementation of the NJCCCS 8-Technology; and our efforts to expand opportunities for our schools to explore hybrid, virtual and online technologies. Provides statewide leadership and coordinates oversight of nonpublic programs.
35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards, curricula and assessment among preschool through 3rd grade (PK3) programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide and coordination with other K-12 initiatives. The Division coordinates policy, program development and evaluation for PK3 in accordance with State mandates by providing leadership, resources and professional development in support of high-quality early childhood programs within a comprehensive, collaborative program. The Division has developed Preschool Program Implementation Guidelines and Kindergarten Program Implementation Guidelines that provide instruction for districts on developing their program plans to ensure accountability and implementation of early childhood programs. 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 Quality School Review (QSR) and indicated in the School Improvement Plan (SIP). Works with Priority and Focus schools to ensure that intervention strategies are effectively and efficiently implemented. Improvement strategies are based on the following eight 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. **Student Services.** Provides statewide leadership and coordinates oversight of No Child Left Behind (NCLB), Title I, Special Education, Bilingual Education, Homeless, Migrant, Neglected and Delinquent, and Holocaust Genocide Education, as well as Student Support Services. Assists school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs, and collects data, as appropriate, in the following areas: educational stability, violence prevention, substance abuse prevention and education, student conduct, school safety, comprehensive health education, school health services, HIV/AIDS education, extended learning opportunities, bilingual education, equal education opportunities, special education, nonpublic school services, school and district accountability, services to Title I students and teachers; homeless, migrant and services to neglected and delinquent students.

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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Bilingual Education</b>				
Limited English speaking students served . . . . .	61,631	64,713	67,848	74,346
<b>Programs for Disadvantaged Youth</b>				
Federal Title I				
Migrant children served . . . . .	1,533	1,564	1,595	1,622
Disadvantaged children served . . . . .	408,686	429,057	450,511	473,036
Students eligible for free milk/free & reduced price meals . . . . .	694,166	728,874	765,319	803,584
<b>Standards, Assessment and Curriculum</b>				
High school equivalency				
Adults tested . . . . .	13,973	12,000	13,000	13,000
Adults earning State diplomas . . . . .	8,963	5,000	6,000	6,000
Charter schools licensed . . . . .	86	87	87	96
<b>Grants Management</b>				
Discretionary contracts awarded annually . . . . .	196	166	200	200
Entitlement contracts awarded annually . . . . .	3,326	3,155	3,111	3,111
<b>Teacher and Leader Effectiveness</b>				
Annual induction evaluations (non-issuance) . . . . .	50	50	50	50
Certificates awarded annually . . . . .	16,476	14,015	14,100	14,100
Academic credentials issued annually . . . . .	450	450	450	450
County substitute certificate applications received annually . . . . .	21,000	21,000	21,000	21,000
Certificates of eligibility issued annually . . . . .	14,898	11,891	12,000	12,000
Training contracts approved annually . . . . .	6,347	6,563	6,600	6,600
Annual induction evaluations . . . . .	19,041	19,689	19,800	19,800
<b>Service to Local Districts</b>				
Needs identified				
Districts monitored annually . . . . .	281	231	320	275
Assistance rendered				
Districts needing technical assistance per corrective action plans . . . . .	128	90	116	105
<b>Holocaust/Genocide Education . . . . .</b>				
Workshops . . . . .	335	442	450	455
Participants (Students/Educators/Survivors/Community) . . . . .	107,667	123,668	125,000	130,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	158	150	138	152
Federal . . . . .	60	82	77	88
All other . . . . .	48	50	49	49
Total positions . . . . .	266	282	264	289
Filled positions by program class				
Bilingual Education . . . . .	2	2	2	2
Programs for Disadvantaged Youth . . . . .	21	40	43	49
Standards, Assessments and Curriculum . . . . .	39	44	40	44
Grants Management . . . . .	17	19	17	17
Teacher and Leader Effectiveness . . . . .	63	66	65	67
Service to Local Districts . . . . .	36	33	35	41
Innovation . . . . .	14	14	16	17
Early Childhood Education . . . . .	13	15	13	15
School Improvement . . . . .	45	37	19	22
Student Services . . . . .	16	12	14	15
Total positions . . . . .	266	282	264	289

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

# EDUCATION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
22,439	---	489	22,928	22,226	Standards, Assessments and Curriculum	30	32,867	31,505	31,505
543	---	199	742	739	Grants Management	31	679	679	679
4,883	2,740	-97	7,526	6,912	Teacher and Leader Effectiveness	32	5,078	5,078	5,078
5,376	---	310	5,686	5,682	Service to Local Districts	33	5,824	5,824	5,824
1,658	---	-142	1,516	1,493	Innovation	34	1,834	1,834	1,834
1,707	---	34	1,741	1,725	Early Childhood Education	35	1,837	1,837	1,837
4,115	---	587	4,702	4,698	School Improvement	37	3,605	3,605	3,605
1,175	---	-78	1,097	1,087	Student Services	40	1,104	1,104	1,104
<b>41,896</b>	<b>2,740</b>	<b>1,302</b>	<b>45,938</b>	<b>44,562</b>	<b>Total Direct State Services</b>		<b>52,828<sup>(a)</sup></b>	<b>51,466</b>	<b>51,466</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
19,433	1,281 1,200 <sup>R</sup>	-389	21,525	19,406	Salaries and Wages		20,272	20,272	20,272
---	---	---	---	1,559	Employee Benefits		---	---	---
<b>19,433</b>	<b>2,481</b>	<b>-389</b>	<b>21,525</b>	<b>20,965</b>	<b>Total Personal Services</b>		<b>20,272</b>	<b>20,272</b>	<b>20,272</b>
203	2	24	229	213	Materials and Supplies		203	203	203
1,930	233	1,473	3,636	3,579	Services Other Than Personal		2,030	2,030	2,030
21	---	-8	13	9	Maintenance and Fixed Charges		21	21	21
Special Purpose:									
19,794	---	---	19,794	19,111	Statewide Assessment Program	30	29,912	28,550	28,550
351	---	---	351	345	General Education Development	30	226	226	226
---	---	167	167	166	Grants Management	31	---	---	---
159	---	---	159	158	New Jersey Commission on Holocaust Education	40	159	159	159
5	---	---	5	---	Military Interstate Children's Compact Commission	40	5	5	5
---	24	35	59	16	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
1,620	---	---	1,620	1,620	Standards, Assessments and Curriculum	30	1,620	1,620	1,620
---	---	---	---	---	Innovation	34	2,500	---	---
1,750	---	---	1,750	1,000	Student Services	40	1,000	3,000	3,000
<b>3,370</b>	<b>---</b>	<b>---</b>	<b>3,370</b>	<b>2,620</b>	<b>Total Grants-in-Aid</b>		<b>5,120</b>	<b>4,620</b>	<b>4,620</b>
<b>Distribution by Fund and Object</b>									
Grants:									
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	270	270
---	---	---	---	---	Education Reform Implementation Grant Program	34	2,500	---	---
---	---	---	---	---	Opportunity Scholarship Demonstration Program	40	---	2,000	2,000
750	---	---	750	---	New Jersey After 3	40	---	---	---
1,000	---	---	1,000	1,000	Grants for After School and Summer Activities for At-Risk Children	40	1,000	1,000	1,000

# EDUCATION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>STATE AID</b>									
<b>Distribution by Fund and Program</b>									
2,911,938	---	479	2,912,417	2,167,609	Teachers' Pension and Annuity Assistance	39	2,412,882	2,855,162	2,855,162
2,911,938	---	479	2,912,417	2,167,609	(From Property Tax Relief Fund)		2,412,882	2,855,162	2,855,162
1,000	---	---	1,000	1,000	Student Services	40	---	---	---
<b>2,912,938</b>	<b>---</b>	<b>479</b>	<b>2,913,417</b>	<b>2,168,609</b>	<b>Total State Aid</b>		<b>2,412,882</b>	<b>2,855,162</b>	<b>2,855,162</b>
1,000	---	---	1,000	1,000	(From General Fund)		---	---	---
2,911,938	---	479	2,912,417	2,167,609	(From Property Tax Relief Fund)		2,412,882	2,855,162	2,855,162
<b>Distribution by Fund and Object</b>									
State Aid:									
782,016	---	---	782,016	684,200	Teachers' Pension and Annuity Fund - Post Retirement Medical (PTRF)	39	852,999	891,306	891,306
985,948	---	---	985,948	387,586	Teachers' Pension and Annuity Fund (PTRF)	39	379,214	762,960	762,960
754,800	---	---	754,800	748,754	Social Security Tax (PTRF)	39	762,196	768,355	768,355
33,255 956 <sup>S</sup>	---	---	34,211	34,211	Teachers' Pension and Annuity Fund - Non-contributory Insurance (PTRF)	39	35,035 1,129 <sup>S</sup>	39,392	39,392
187,032	---	479	187,511	144,927	Post Retirement Medical Other Than TPAF (PTRF)	39	197,987	206,218	206,218
---	---	---	---	---	Affordable Care Act Fees (PTRF)	39	3,128	2,091	2,091
167,931	---	---	167,931	167,931	Debt Service on Pension Obligation Bonds (PTRF)	39	181,194	184,840	184,840
1,000	---	---	1,000	1,000	Bullying Prevention Fund	40	---	---	---
<b>2,958,204</b>	<b>2,740</b>	<b>1,781</b>	<b>2,962,725</b>	<b>2,215,791</b>	<b>Grand Total State Appropriation</b>		<b>2,470,830</b>	<b>2,911,248</b>	<b>2,911,248</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
21,095	-1,108	---	19,987	18,583	Bilingual Education	05	21,100	21,100	21,100
314,931	16,452	493	331,876	294,803	Programs for Disadvantaged Youth	06	319,708	319,708	319,708
72,524	11,506	---	84,030	70,365	Standards, Assessments and Curriculum	30	70,732	70,732	70,732
205	83	---	288	168	Teacher and Leader Effectiveness	32	205	205	205
305 44,287 <sup>S</sup>	82	-24,049	20,625	546	Early Childhood Education	35	18,996	17,773	17,773
22,966 800 <sup>S</sup>	3,243	338	27,347	25,044	Student Services	40	24,154	24,154	24,154
<b>477,113</b>	<b>30,258</b>	<b>-23,218</b>	<b>484,153</b>	<b>409,509</b>	<b>Total Federal Funds</b>		<b>454,895</b>	<b>453,672</b>	<b>453,672</b>
<b>All Other Funds</b>									
---	1,167 31 <sup>R</sup>	---	1,198	34	Standards, Assessments and Curriculum	30	1	1	1
---	---	---	---	---	Teacher and Leader Effectiveness	32	1,093	1,200	1,200
---	141 193	---	141	110	Innovation	34	---	---	---
---	548 <sup>R</sup>	---	741	617	School Improvement	37	---	---	---
---	68 67 <sup>R</sup>	375	510	446	Student Services (b)	40	---	---	---
<b>---</b>	<b>2,215</b>	<b>375</b>	<b>2,590</b>	<b>1,207</b>	<b>Total All Other Funds</b>		<b>1,094</b>	<b>1,201</b>	<b>1,201</b>
<b>3,435,317</b>	<b>35,213</b>	<b>-21,062</b>	<b>3,449,468</b>	<b>2,626,507</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>2,926,819</b>	<b>3,366,121</b>	<b>3,366,121</b>

# EDUCATION

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## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2015 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$107,000 in appropriated receipts.

## Notes -- All Other Funds

- (b) 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 2015 and 2016. 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.

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

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.

The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used for a grant for the Learning Through Listening program at the New Jersey Unit of Learning Ally.

The amount hereinabove appropriated for the Opportunity Scholarship Demonstration Program for the 2015-2016 school year is subject to the following conditions: the Commissioner of Education shall establish, implement, and oversee a pilot program to provide expanded educational opportunities for a limited number of pupils from families with limited financial resources who are enrolled in selected chronically failing schools by providing scholarships not to exceed \$10,000 per student to enable them to enroll in a different school selected by their parents or guardians; provided, however, that in order to be eligible to receive a scholarship pursuant to this paragraph, a student shall be from a household with an income that does not exceed 1.85 times the official federal poverty level for the school year and be enrolled in a chronically failing school as selected and determined by the Commissioner of Education. The Commissioner of Education shall be responsible for establishing written eligibility criteria for scholarships and for selecting one or more public or nonpublic schools located in this State to provide an approved program of instruction to students receiving scholarships under this program. Such written eligibility criteria and other relevant information concerning the utilization of these scholarship funds shall be publicly available and published on the Department's Internet website.

## 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.

The statewide assessment program 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 grades 4, 8 and the high school level. The Alternate Proficiency Assessment is administered to students with severe cognitive disabilities. All assessments are based on the Core Curriculum Content Standards (CCCS) in the academic areas being assessed.

- 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 quality control review of Comprehensive Annual Financial Reports received from nearly 700 LEAs annually. Provides LEAs training and technical assistance through the Office of School Preparedness and Emergency Planning.

- 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 attend 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 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 No Child Left Behind Act.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Office of Fiscal Accountability and Compliance</b>				
Annual compliance and fiscal reviews of school districts . . . .	4	4	4	4
Annual audits of applications for State school aid . . . . .	41	25	50	50
Annual monitoring of private schools for the disabled . . . . .	28	28	20	20
Annual audits of Title I funds . . . . .	30	23	15	15
Annual audits of Carl D. Perkins funds . . . . .	10	10	15	15
<b>PERSONNEL DATA</b>				
Affirmative Action data				
Male minority . . . . .	59	59	58	---
Male minority percentage . . . . .	7.5%	7.4%	7.6%	---
Female minority . . . . .	172	175	175	---
Female minority percentage . . . . .	21.8%	22.0%	22.9%	---
Total minority . . . . .	231	234	233	---
Total minority percentage . . . . .	29.3%	29.4%	30.5%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	147	145	148	160
Federal . . . . .	30	27	28	28
All other . . . . .	9	8	7	7
Total positions . . . . .	186	180	183	195

# EDUCATION

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Filled positions by program class				
Data Research, Evaluation and Reporting .....	9	11	9	8
Office of Fiscal Accountability and Compliance .....	29	28	32	34
Administration and Support Services .....	148	141	142	153
Total positions .....	186	180	183	195

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
911	---	-21	890	882	Data, Research Evaluation and Reporting	41	826	826
2,774	---	-137	2,637	2,554	Office of Fiscal Accountability and Compliance	43	3,268	3,268
21,561	---	1,041	22,602	22,429	Administration and Support Services	99	12,935	12,935
<u>25,246</u>	<u>---</u>	<u>883</u>	<u>26,129</u>	<u>25,865</u>	<b>Total Direct State Services</b>		<u>17,029</u> <sup>(a)</sup>	<u>17,029</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
14,065	---	499	14,564	14,563	Salaries and Wages		14,890	14,890
<u>14,065</u>	<u>---</u>	<u>499</u>	<u>14,564</u>	<u>14,563</u>	<b>Total Personal Services</b>		<u>14,890</u>	<u>14,890</u>
168	---	---	168	147	Materials and Supplies		168	168
1,349	---	2	1,351	1,197	Services Other Than Personal		1,349	1,349
57	---	32	89	83	Maintenance and Fixed Charges		57	57
Special Purpose:								
500	---	---	500	418	Internal Auditing	43	500	500
65	---	---	65	65	State Board of Education Expenses	99	65	65
9,042 <sup>S</sup>	---	---	9,042	9,042	Student Registration and Record System	99	---	---
---	---	350	350	350	Other Special Purpose	99	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
---	45	---	45	---	Administration and Support Services	99	---	---
<u>---</u>	<u>45</u>	<u>---</u>	<u>45</u>	<u>---</u>	<b>Total Capital Construction</b>		<u>---</u>	<u>---</u>
<b>Distribution by Fund and Object</b>								
<b>Division of Administration</b>								
---	45	---	45	---	Health and Life Safety Projects	99	---	---
<u>25,246</u>	<u>45</u>	<u>883</u>	<u>26,174</u>	<u>25,865</u>	<b>Grand Total State Appropriation</b>		<u>17,029</u>	<u>17,029</u>

**OTHER RELATED APPROPRIATIONS**

<b>Federal Funds</b>								
1,688	200	-43	1,845	515	Data, Research Evaluation and Reporting	41	---	---
<u>4,627</u>	<u>920</u>	<u>---</u>	<u>5,547</u>	<u>5,095</u>	Administration and Support Services	99	<u>4,534</u>	<u>4,534</u>
<u>6,315</u>	<u>1,120</u>	<u>-43</u>	<u>7,392</u>	<u>5,610</u>	<b>Total Federal Funds</b>		<u>4,534</u>	<u>4,534</u>

# EDUCATION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
---	216 1,563 <sup>R</sup>	---	1,779	1,597	43	1,742	1,742	1,742
---	75 <sup>R</sup>	---	75	---	99	---	---	---
---	<u>1,854</u>	---	<u>1,854</u>	<u>1,597</u>	<u>1,742</u>		<u>1,742</u>	<u>1,742</u>
<u>31,561</u>	<u>3,019</u>	<u>840</u>	<u>35,420</u>	<u>33,072</u>	<u>23,305</u>		<u>23,305</u>	<u>23,305</u>
<b>GRAND TOTAL ALL FUNDS</b>						<b>23,305</b>	<b>23,305</b>	<b>23,305</b>

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

(a) The fiscal year 2015 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.

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.

Costs attributable to EdSmart and EasyIEP, 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 and EasyIEP, 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

**Language Recommendations -- Direct State Services - General Fund**

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.

**Language Recommendations -- Direct State Services - General Fund**

**Language Recommendations -- State Aid - General Fund**

Of the amounts hereinabove appropriated for the Department of Education, such amounts as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

**Language Recommendations -- State Aid - General Fund**

**Language Recommendations -- State Aid - Property Tax Relief Fund**

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.

## EDUCATION

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From the amounts hereinabove appropriated, such amounts as are required to satisfy delayed June 2015 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2015, as adjusted for any amounts due and owing to the State as of June 30, 2015.

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 2015-2016 school year for a district in which an independent audit of the 2014-2015 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 vocational education program or an adult education assessment program.

Notwithstanding the provisions of any law or regulation to the contrary, the school districts receiving Equalization Aid, Special Education Categorical Aid, or Security Categorical Aid shall provide per pupil payments to charter schools for regular education Equalization Aid and general fund levy pursuant to 18A:36A-12 calculated using the greater of: (1) the per pupil amount calculated using weighted enrollment pursuant to 18A:7F-50 et seq., local levy, and Equalization Aid from the 2013-14 fiscal year; or (2) the per pupil amount calculated using weighted enrollment pursuant to 18A:7F-50 et seq., local levy, and Equalization Aid from the 2015-16 fiscal year.

Notwithstanding the provisions of any law or regulation to the contrary, school district adequacy budgets for fiscal year 2016 shall be equal to the school district's adequacy budget for fiscal year 2014.

### **Language Recommendations -- State Aid - Property Tax Relief Fund**

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.

# ENVIRONMENTAL PROTECTION

## OVERVIEW

### Mission

The mission of the Department of Environmental Protection 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 Department has seven major divisions: Natural and Historic Resources, Land Use Management, Water Resource Management, Site Remediation, Environmental Management, Compliance and Enforcement, and Sustainability and Green Energy. The Department 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.

### Goals

The Department 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 Department 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 39 parks, 3 recreation areas, 11 forests, 2 marinas and more than 50 historic sites. The DEP will manage more than 765,000 acres of parkland and wildlife areas for the benefit of present and future generations.

The Department 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 Department 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 Department will continue to assist the victims of Super Storm Sandy and restore the state's drinking and wastewater facilities that were damaged by the storm. The DEP will also continue its efforts to make our communities more resilient to future storms and floods and to advance the State's comprehensive Shore Protection Plan which will protect life and property from the effects of future storms.

### Budget Highlights

The fiscal year 2016 budget for the Department of Environmental Protection (DEP), excluding Debt Service, totals \$353 million, an increase of \$3.9 million or 1.1% over the fiscal 2015 adjusted appropriation of \$349.1 million.

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

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
<b>GENERAL FUND</b>								
212,591	55,899	9,678	278,168	264,206	Direct State Services	229,013	223,245	223,245
20,267	90,627	-900	109,994	10,233	Grants-In-Aid	20,267	2,125	2,125
8,830	442	754	10,026	9,175	State Aid	6,160	6,160	6,160
90,937	108,986	-7,048	192,875	61,030	Capital Construction	90,937	118,733	118,733
21,506	---	18,509	40,015	40,015	Debt Service	34,698	46,469	46,469
<b>354,131</b>	<b>255,954</b>	<b>20,993</b>	<b>631,078</b>	<b>384,659</b>	<b>Total General Fund</b>	<b>381,075</b>	<b>396,732</b>	<b>396,732</b>
<b>PROPERTY TAX RELIEF FUND</b>								
---	---	---	---	---	State Aid	2,700	2,700	2,700
---	---	---	---	---	<b>Total Property Tax Relief Fund</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>354,131</b>	<b>255,954</b>	<b>20,993</b>	<b>631,078</b>	<b>384,659</b>	<b>Total Appropriation, Department of Environmental Protection</b>	<b>383,775</b>	<b>399,432</b>	<b>399,432</b>

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

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Natural Resource Management</b>								
8,691	1	460	9,152	9,152	Forest Resource Management	8,775	8,775	8,775
32,524	5,190	1,820	39,534	38,362	Parks Management	34,284	14,312	14,312
14,359	2,392	-197	16,554	16,518	Hunters' and Anglers' License Fund	14,602	15,315	15,315
954	1	1,298	2,253	2,252	Shellfish and Marine Fisheries Management	1,130	1,130	1,130
364	74	98	536	536	Wildlife Management	364	364	364

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
1,218	957	5,968	8,143	7,429	Natural Resources Engineering	1,272	1,272	1,272
2,707	---	100	2,807	2,807	Palisades Interstate Park Commission	2,907	2,907	2,907
---	302	800	1,102	1,089	Environmental Management and Preservation			
					- CBT Dedication	---	19,972	19,972
<b>60,817</b>	<b>8,917</b>	<b>10,347</b>	<b>80,081</b>	<b>78,145</b>	<i>Subtotal</i>	<b>63,334</b>	<b>64,047</b>	<b>64,047</b>
<b>Science and Technical Programs</b>								
7,928	5,480	-611	12,797	11,704	Water Supply	8,211	8,211	8,211
---	---	---	---	---	Water Monitoring and Resource Management	---	10,366	10,366
12,108	2,636	-197	14,547	14,420	Land Use Regulation	12,572	12,572	12,572
250	---	---	250	250	Office of Science Support	250	250	250
---	1	378	379	378	New Jersey Geological Survey	---	---	---
16,008	2,077	-790	17,295	16,344	Environmental Management and Preservation			
					- CBT Dedication	16,008	5,642	5,642
<b>36,294</b>	<b>10,194</b>	<b>-1,220</b>	<b>45,268</b>	<b>43,096</b>	<i>Subtotal</i>	<b>37,041</b>	<b>37,041</b>	<b>37,041</b>
<b>Site Remediation and Waste Management</b>								
---	---	---	---	---	Publicly-Funded Site Remediation	---	9,606	9,606
5,387	3,042	-1,017	7,412	5,927	Solid and Hazardous Waste Management	5,437	5,437	5,437
32,468	20,756	---	53,224	53,156	Remediation Management and Response	42,378	33,378	33,378
9,606	2,031	800	12,437	9,454	Environmental Management and Preservation			
					- CBT Dedication	9,606	---	---
<b>47,461</b>	<b>25,829</b>	<b>-217</b>	<b>73,073</b>	<b>68,537</b>	<i>Subtotal</i>	<b>57,421</b>	<b>48,421</b>	<b>48,421</b>
<b>Environmental Regulation</b>								
6,879	1,875	-1,231	7,523	6,276	Radiation Protection	7,125	5,944	5,944
13,994	949	392	15,335	15,271	Air Pollution Control	14,774	14,774	14,774
7,631	852	-110	8,373	8,094	Water Pollution Control	7,780	7,780	7,780
2,572	7	-160	2,419	2,326	Public Wastewater Facilities	2,625	2,625	2,625
---	949	900	1,849	762	Environmental Management and Preservation			
					- CBT Dedication	---	---	---
---	2,600	-2,600	---	---	Clean Waters	---	---	---
<b>31,076</b>	<b>7,232</b>	<b>-2,809</b>	<b>35,499</b>	<b>32,729</b>	<i>Subtotal</i>	<b>32,304</b>	<b>31,123</b>	<b>31,123</b>
<b>Environmental Planning and Administration</b>								
1,691	---	-32	1,659	1,642	Regulatory and Governmental Affairs	1,767	1,767	1,767
14,825	145	1,466	16,436	16,404	Administration and Support Services	15,747	19,447	19,447
<b>16,516</b>	<b>145</b>	<b>1,434</b>	<b>18,095</b>	<b>18,046</b>	<i>Subtotal</i>	<b>17,514</b>	<b>21,214</b>	<b>21,214</b>
<b>Compliance and Enforcement</b>								
4,127	124	524	4,775	4,580	Air Pollution Control	4,512	4,512	4,512
2,121	1,794	-570	3,345	2,728	Pesticide Control	2,179	2,179	2,179
5,867	---	372	6,239	6,114	Water Pollution Control	6,149	6,149	6,149
2,453	472	141	3,066	3,066	Land Use Regulation	2,777	2,777	2,777
5,859	2	-324	5,537	5,537	Solid and Hazardous Waste Management	5,782	5,782	5,782
---	1,190	2,000	3,190	1,628	Environmental Management and Preservation			
					- CBT Dedication	---	---	---
<b>20,427</b>	<b>3,582</b>	<b>2,143</b>	<b>26,152</b>	<b>23,653</b>	<i>Subtotal</i>	<b>21,399</b>	<b>21,399</b>	<b>21,399</b>
<b>212,591</b>	<b>55,899</b>	<b>9,678</b>	<b>278,168</b>	<b>264,206</b>	<i>Total Direct State Services - General Fund</i>	<b>229,013</b>	<b>223,245</b>	<b>223,245</b>
<b>212,591</b>	<b>55,899</b>	<b>9,678</b>	<b>278,168</b>	<b>264,206</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>229,013</b>	<b>223,245</b>	<b>223,245</b>

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Natural Resource Management</b>			
2,125	---	---	2,125	1,976		2,125	2,125	2,125
---	164	---	164	---		---	---	---
<u>2,125</u>	<u>164</u>	<u>---</u>	<u>2,289</u>	<u>1,976</u>		<u>2,125</u>	<u>2,125</u>	<u>2,125</u>
					<i>Subtotal</i>			
					<b>Science and Technical Programs</b>			
---	44	---	44	---				
					Environmental Management and Preservation			
					- CBT Dedication			
						---	---	---
					<b>Environmental Regulation</b>			
18,142	90,419	-900	107,661	8,257				
					Environmental Management and Preservation			
					- CBT Dedication			
						18,142	---	---
<u>20,267</u>	<u>90,627</u>	<u>-900</u>	<u>109,994</u>	<u>10,233</u>		<u>20,267</u>	<u>2,125</u>	<u>2,125</u>
					<i>Total Grants-In-Aid - General Fund</i>			
						<u>20,267</u>	<u>2,125</u>	<u>2,125</u>
<u>20,267</u>	<u>90,627</u>	<u>-900</u>	<u>109,994</u>	<u>10,233</u>		<u>20,267</u>	<u>2,125</u>	<u>2,125</u>
					<b>TOTAL GRANTS-IN-AID</b>			
						<u>20,267</u>	<u>2,125</u>	<u>2,125</u>
					<b>STATE AID - GENERAL FUND</b>			
					<b>Environmental Planning and Administration</b>			
6,130	442	---	6,572	5,739		6,160	6,160	6,160
					Administration and Support Services			
						6,160	6,160	6,160
					<b>Compliance and Enforcement</b>			
2,700	---	754	3,454	3,436		---	---	---
					Water Pollution Control			
						---	---	---
<u>8,830</u>	<u>442</u>	<u>754</u>	<u>10,026</u>	<u>9,175</u>		<u>6,160</u>	<u>6,160</u>	<u>6,160</u>
					<i>Total State Aid - General Fund</i>			
						<u>6,160</u>	<u>6,160</u>	<u>6,160</u>
					<b>STATE AID - PROPERTY TAX RELIEF FUND</b>			
					<b>Compliance and Enforcement</b>			
---	---	---	---	---		2,700	2,700	2,700
					Water Pollution Control			
						2,700	2,700	2,700
					<i>Total State Aid - Property Tax Relief Fund</i>			
						<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
<u>8,830</u>	<u>442</u>	<u>754</u>	<u>10,026</u>	<u>9,175</u>		<u>8,860</u>	<u>8,860</u>	<u>8,860</u>
					<b>TOTAL STATE AID</b>			
						<u>8,860</u>	<u>8,860</u>	<u>8,860</u>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Natural Resource Management</b>			
---	165	---	165	72		---	---	---
					Parks Management			
---	19	---	19	---		---	---	---
					Hunters' and Anglers' License Fund			
31,500	19,118	-3,448	47,170	13,197		31,500	31,500	31,500
					Natural Resources Engineering			
16,008	12,673	-800	27,881	8,666		16,008	60,150	60,150
					Environmental Management and Preservation			
					- CBT Dedication			
						16,008	60,150	60,150
<u>47,508</u>	<u>31,975</u>	<u>-4,248</u>	<u>75,235</u>	<u>21,935</u>		<u>47,508</u>	<u>91,650</u>	<u>91,650</u>
					<i>Subtotal</i>			
					<b>Science and Technical Programs</b>			
---	300	---	300	---		---	---	---
					Water Supply			
						---	---	---
					<b>Site Remediation and Waste Management</b>			
43,429	76,711	-2,800	117,340	39,095				
					Environmental Management and Preservation			
					- CBT Dedication			
						43,429	27,083	27,083
<u>90,937</u>	<u>108,986</u>	<u>-7,048</u>	<u>192,875</u>	<u>61,030</u>		<u>90,937</u>	<u>118,733</u>	<u>118,733</u>
					<b>TOTAL CAPITAL CONSTRUCTION</b>			
						<u>90,937</u>	<u>118,733</u>	<u>118,733</u>

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
21,506	---	18,509	40,015	40,015	<b>DEBT SERVICE</b>			
					<b>Environmental Planning and Administration</b>			
					Administration and Support Services	34,698	46,469	46,469
<b>21,506</b>	<b>---</b>	<b>18,509</b>	<b>40,015</b>	<b>40,015</b>	<b>TOTAL DEBT SERVICE</b>	<b>34,698</b>	<b>46,469</b>	<b>46,469</b>
<b>354,131</b>	<b>255,954</b>	<b>20,993</b>	<b>631,078</b>	<b>384,659</b>	<b>Total Appropriation, Department of Environmental Protection</b>	<b>383,775</b>	<b>399,432</b>	<b>399,432</b>

## CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Protecting the Land, Air and Waters of New Jersey</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 230,742	\$ 225,245	\$ 180,576
Non-State Funds .....	\$ 172,894	\$ 435,983	\$ 199,854
<b>Key Performance Indicators</b>			
<b>Site Remediation Program</b>			
Active site remediation cases (fiscal year average) .....	14,436	14,500	14,300
Total average review time (in calendar days) for inspection/review of Licensed Site Remediation Professionals (LSRP) documents (monthly average) .....	72	70	70
Cases with final remediation documents issued (monthly average) .....	364	350	370
Average time (days) to issue a Remedial Action Outcome for new LSRP cases (monthly average) (a) .....	702	930	930
<b>Compliance and Enforcement</b>			
Total number of new sites participating in Environmental Stewardship Program (monthly average) .....	17	11	11
Compliance rate, the percentage of inspected facilities where no violations were observed (monthly average) .....	86.0%	85.0%	85.0%
Number of person-hours of compliance assistance training to help prevent violations before they occur (quarterly average) .....	1,847	1,200	1,200
Percent of reported incidents responded to within two days (quarterly average) .....	79.0%	80.0%	80.0%
Percent of planned compliance inspections completed (quarterly average) .....	89.0%	100.0%	100.0%
<b>Emergency Management</b>			
Number of incidents at NJEMS-tracked facilities received by the DEP hotline (monthly average) .....	1,691	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) .....	1,640	1,300	1,300
Number of incidents referred to the Bureau of Emergency Response (monthly average) .....	84	98	98
<b>Land Use Management</b>			
Total average review time (in calendar days) to issue a Coastal Area Facility Review Act General Permit decision (monthly average) .....	60	60	60
Total average review time (in calendar days) to issue a Waterfront Development General Permit decision (monthly average) .....	45	45	45
Total average review time (in calendar days) to issue a Flood Hazard Area General Permit decision (monthly average) .....	41	35	35
Total average review time (in calendar days) to issue a Freshwater Wetlands General Permit .....	115	110	110
Number of Tideland licenses processed (monthly average) .....	79	75	75
Total average review time (in calendar days) to process Tideland licenses (monthly average) .....	216	120	120
<b>Environmental Management</b>			
Days where air quality is deemed unhealthy for sensitive groups (monthly average) ...	2.0	1.4	1.4
Air Quality permit activities completed (monthly average) .....	262	240	240

# ENVIRONMENTAL PROTECTION

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
Air Quality permit activities completed on time (monthly average) . . . . .	246	220	220
Solid Waste Program constituent assistance (monthly average) . . . . .	179	130	130
Solid Waste recycling certifications issued (annual average) . . . . .	608	800	900
<b>Water Resources Management</b>			
Samples collected for shellfish sanitation compliance (monthly average) . . . . .	1,050	1,250	1,250
Samples collected to determine coastal beach water quality (seasonal average) . . . . .	776	850	850
Number of freshwater network samples collected for water quality standards compliance (by calendar year) . . . . .	1,373	1,552	1,552
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) . . . . .	68.0	40.0	40.0
Total Department average review time (in days) to issue a Treatment Works Approval (TWA) permit decision . . . . .	56	90	90
Percent of New Jersey Pollutant Discharge Elimination System (NJPDES) surface water and groundwater discharge permits that are current (monthly) . . . . .	63.0%	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) . . . . .	207,415	300,000	300,000
Environmental Infrastructure Financing Program monthly project outlays (in millions) .	18	20	20
Cumulative percentage of Combined Sewer Overflow (CSO) outfall points for which draft NJPDES-CSO permits containing updated requirements have been issued (annual) (b) . . . . .	100.0%	----	----
Cumulative percentage of Combined Sewer Overflow (CSO) outfall points for which final NJPDES-CSO permits containing updated requirements have been issued (annual) . . . . .	----	100.0%	100.0%
Total Department average review time (in days) to process a Water Allocation Permit (c) . . . . .	236	300	300
Violations of the primary safe drinking water standards (monthly average) . . . . .	35	34	34

**Notes:**

- (a) Variance between actuals and targets due to increased complexity of remaining cases.
- (b) KPI discontinued since the target of 100% of draft NJPDES-CSO permits issued was met.
- (c) Variance between actuals and targets due to expected increase in new applications.

**Managing Our Natural and Historic Resources**

**Appropriations (in thousands)**

State Funds . . . . .	\$ 97,307	\$ 115,979	\$ 164,534
Non-State Funds . . . . .	\$ 92,432	\$ 101,784	\$ 72,238

**Key Performance Indicators**

**Natural and Historic Resources**

State parks and forests - total visitors (annual) . . . . .	16,500,000	17,000,000	17,000,000
Freshwater fishing licenses sold (monthly average) . . . . .	14,857	14,657	14,700
Overnight stays in State parks and campsites (monthly average) . . . . .	5,568	5,822	5,822
State Park Police: public service contacts (i.e. campsite checks, outreach programs, etc.) which is indicative of a community policing approach (monthly average) . . . . .	316	200	200
NJ Forest Fire Service - number of new wildfires on public or private lands suppressed (monthly average) . . . . .	90	167	167
Division of Fish and Wildlife - number of individual anglers registered with the New Jersey Saltwater Recreational Registry Program (annual) . . . . .	203,000	265,000	265,000
Division of Fish and Wildlife - number of hunting licenses sold (monthly average) . . . .	8,094	8,500	8,500
Division of Fish and Wildlife - number of black bear calls received (annual) . . . . .	1,866	500	500
Division of Fish and Wildlife - acres of forest habitat actively managed (annual) . . . . .	25	300	300
Division of Fish and Wildlife - acres of early successional habitat restored (i.e. mowing, burning, tilling, hydroaxing, etc.) (annual) . . . . .	2,916	5,000	5,000
Endangered and Nongame Species Program - percentage of listed (endangered or threatened) species for which populations are stable or increasing (annual) . . . . .	77.0%	100.0%	100.0%
NJ Historic Preservation Office - number of cultural resources added to inventory (annual) . . . . .	1,360	1,400	1,400
Division of Fish and Wildlife Conservation Officers - public contacts (general public, sporting public & commercial fishermen) (monthly average) . . . . .	4,177	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) . . . . .	161,942	55,540	144,282
Dam Safety and Flood Control - number of dam inspections determined by the hazard rating of the dams (annual) . . . . .	465	400	400

# ENVIRONMENTAL PROTECTION

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
Preserved open space acres (monthly average) . . . . .	283	275	275
Parcels acquired under Blue Acres Program (annual) . . . . .	174	300	300
<b>Supporting Economic Growth</b>			
<b>Appropriations (in thousands)</b>			
State Funds . . . . .	\$ 155	\$ 162	\$ 162
Non-State Funds . . . . .	\$ 53	\$ 6	\$ 6
<b>Key Performance Indicators</b>			
<b>Permit Coordination</b>			
Projects (resulting in less than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average) . . . . .	51	34	34
Projects (resulting in greater than 50 jobs) receiving consulting help from the new permitting coordination unit (monthly average) . . . . .	13	15	15
Pre-application meetings held (monthly average) . . . . .	21.0	20.0	20.0
State and federal reviews facilitated and responded to, pursuant to Executive Order 215 and National Environmental Policy Act (monthly average) . . . . .	4.0	3.2	3.2
Environmental assessments (such as CEST provision 58.5) and Tier 2 reviews facilitated for DCA's HUD CDBG-Disaster Recovery programs to meet environmental and historic preservation requirements (annual) (a) . . . . .	5,054	5,800	1,280
<b>Sustainability and Green Energy</b>			
Outreach, referral and technical assistance activities held for small businesses (monthly average) . . . . .	36	61	61
Growing green industry - solar development on brownfields in megawatts (annual) . . . . .	---	13.4	13.4
In-state generation of clean and renewable energy - electricity in megawatts (quarterly) . . . . .	181	100	100
Green and Clean Energy - number of permits for geothermal energy (quarterly) . . . . .	87	110	110
Green and Clean Energy - number of filling stations for compressed natural gas vehicles (cumulative total) . . . . .	25	28	28
Green and Clean Energy - number of electric vehicles sold in NJ (annual) . . . . .	2,750	3,000	3,000
Green and Clean Energy - number of charging stations for electric vehicles (cumulative total) . . . . .	145	185	225
Number of individuals trained for green jobs through the Office of Sustainability and Green Energy programs (quarterly) (b) . . . . .	6	---	---
<b>Alternative Dispute Resolution</b>			
Disputes received for alternative dispute resolution (monthly average) . . . . .	2	5	5
Number of cases closed using alternate dispute resolution (quarterly average) . . . . .	8	5	5
<b>Records Access (OPRA)</b>			
Open Public Records Act requests received by the Department (annual) . . . . .	16,769	11,000	11,000
Open Public Records Act requests received through the Department's online submittal process (annual) . . . . .	98.9%	97.0%	97.0%
<b>Information Technology</b>			
Electronic submittal services for permits, registrations, and reports available (monthly average) . . . . .	84	102	122
Permits, registrations, and reports received electronically . . . . .	69.4%	72.0%	74.5%

**Notes:**

- (a) All Tier 2 environmental assessments for the HUD CDBG-Disaster Recovery program expected to be received by the end of FY15.
- (b) Federal funding for program discontinued.

**40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT**

**42. NATURAL RESOURCE MANAGEMENT**

**OBJECTIVES**

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. To provide recreational, historic, natural and interpretive facilities.</li> <li>2. To develop recreational lands and facilities, located in balance with population distribution.</li> <li>3. To regulate the recreational use of public lands and minimize natural resource damage.</li> </ol> | <ol style="list-style-type: none"> <li>4. To provide safe marina facilities, navigational aids and other services to the boating public.</li> <li>5. To provide the financial assistance and engineering technology that minimizes potential loss of life and property damage due to flooding.</li> <li>6. To manage and protect the state's forest resources. To minimize forest damage from wildfire, insects and disease,</li> </ol> |
|--|---|

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, to sustainably provide tangible and intangible benefits for all New Jersey residents, and to protect both the state's forests and its residents by preventing and suppressing wildfires. With 43% of New Jersey's land base forested, State Forestry Services provides technical support through private, non-industrial lands stewardship, insect and disease control, and urban and community forest resource programs. The agency also provides educational programs, improved planting stock for reforestation, and identifies and protects threatened and endangered plants and habitats.
12. **Parks Management.** Operates, maintains and provides stewardship for 42 individual State parks, forests and recreation areas, totaling over 444,149 acres; 5 marinas, 3 of which are operated under lease agreements with private firms; 4 public golf courses, operated under management agreements with private firms; 57 State historic sites and districts, some of which are located within the 42 State Park areas, 20 of 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 farm 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.** The Office of 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 to the Department. A portion of the dedication provides funding for the preservation, including acquisition, development and stewardship, of lands for recreation and conservation purposes.

# ENVIRONMENTAL PROTECTION

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Forest Resource Management</b>				
Fires (annual) .....	830	1,063	1,500	1,500
Acres lost (annual) .....	1,327	6,692	2,500	2,500
Acres of prescribed burning .....	14,338	15,326	20,000	20,000
<b>Parks Management</b>				
State parks and forests				
Total visitors .....	15,385,000	16,560,640	17,000,000	17,000,000
Total revenue (millions) .....	\$8.7	\$9.4	\$9.5	\$9.5
Historic sites				
Total visitors .....	776,015	853,669	825,000	875,000
Total revenue .....	\$108,000	\$120,024	\$112,000	\$115,000
Green Acres/open space preservation				
Acres preserved .....	12,403	5,050	3,300	3,300
Acres preserved since inception of GSPT (a) .....	250,603	255,653	259,000	262,300
State funding (millions) .....	\$40.9	\$55.0	\$60.0	\$60.0
County/municipal funding (millions) .....	\$38.4	\$28.1	\$25.0	\$25.0
County/municipal dedicated tax revenue (millions) .....	\$263.5	\$257.0	\$260.0	\$260.0
Non-profit funding (millions) .....	\$9.0	\$4.5	\$4.0	\$4.0
<b>Hunters' and Anglers' License Fund</b>				
Trout propagated and distributed .....	1,110,853	393,715	920,000	920,000
Pheasants reared at game farms .....	43,000	56,230	50,000	50,000
Other fish propagated and distributed .....	3,585,221	3,689,131	1,032,200	1,032,000
<b>Natural Resources Engineering</b>				
Shore Protection Fund projects				
Cubic yards of sand pumped (millions) .....	3.40	10.30	8.00	24.00

## PERSONNEL DATA

### Position Data

#### Filled positions by funding source

State supported .....	539	559	542	257
Federal .....	2	2	1	2
All other .....	279	274	284	587
Total positions .....	820	835	827	846

#### Filled positions by program class

Forest Resource Management .....	97	102	99	103
Parks Management .....	434	456	450	147 (b)
Hunters' and Anglers' License Fund .....	174	167	161	169
Shellfish and Marine Fisheries Management .....	42	39	42	44
Wildlife Management .....	17	16	16	15
Natural Resources Engineering .....	56	55	59	61
Environmental Management and Preservation - CBT				
Dedication .....	---	---	---	307 (b)
Total positions .....	820	835	827	846

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December, and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Garden State Preservation Trust (GSPT)

(b) Reflects the shift of positions now funded under the CBT dedication.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
8,691	1	460	9,152	9,152	11	8,775	8,775	8,775	
32,524	5,190	1,820	39,534	38,362	12	34,284	14,312	14,312	

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
14,359	2,392	-197	16,554	16,518	Hunters' and Anglers' License Fund	13	14,602	15,315	15,315
954	1	1,298	2,253	2,252	Shellfish and Marine Fisheries Management	14	1,130	1,130	1,130
364	74	98	536	536	Wildlife Management	20	364	364	364
1,218	957	5,968	8,143	7,429	Natural Resources Engineering	21	1,272	1,272	1,272
2,707	---	100	2,807	2,807	Palisades Interstate Park Commission	24	2,907	2,907	2,907
---	302	800	1,102	1,089	Environmental Management and Preservation - CBT Dedication	29	---	19,972	19,972
<b>60,817</b>	<b>8,917</b>	<b>10,347</b>	<b>80,081</b>	<b>78,145</b>	<b>Total Direct State Services</b>		<b>63,334 <sup>(a)</sup></b>	<b>64,047</b>	<b>64,047</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
42,040	7				Salaries and Wages		40,364		
587 <sup>S</sup>	1,704 <sup>R</sup>	10,589	54,927	50,050			587 <sup>S</sup>	20,392	20,392
---	---	---	---	4,877	Employee Benefits		2,789	4,089	4,089
<b>42,627</b>	<b>1,711</b>	<b>10,589</b>	<b>54,927</b>	<b>54,927</b>	<b>Total Personal Services</b>		<b>43,740</b>	<b>24,481</b>	<b>24,481</b>
4,491	294	668	5,453	5,453	Materials and Supplies		4,999	4,999	4,999
2,986	172	1,379	4,537	4,537	Services Other Than Personal		3,534	3,534	3,534
1,644	179	-217	1,606	1,606	Maintenance and Fixed Charges		1,782	1,782	1,782
Special Purpose:									
2,259	---	-331	1,928	1,928	Fire Fighting Costs	11	2,259	2,259	2,259
---	563				Parks Management	12	---	---	---
5,228	4,349 <sup>R</sup>	-3,704	1,208	---	Green Acres/Open Space Administration	12	5,384	5,384	5,384
364	10	98	536	536	Endangered Species Tax Check-Off Donations	20	364	364	364
---	---	346	346	346	Bayshore Flood Control	21	---	---	---
1,218	---	---	1,218	1,218	Dam Safety	21	1,272	1,272	1,272
---	433				Dam Safety Fines	21	---	---	---
---	36 <sup>R</sup>	---	469	---	Recreational Land Administrative Costs- Constitutional Dedication	29	---	---	---
---	302	800	1,102	1,089	Parks Management - Constitutional Dedication	29	---	19,972	19,972
---	532	719	1,251	1,005	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
2,125	---	---	2,125	1,976	Parks Management	12	2,125	2,125	2,125
---	164	---	164	---	Natural Resources Engineering	21	---	---	---
<b>2,125</b>	<b>164</b>	<b>---</b>	<b>2,289</b>	<b>1,976</b>	<b>Total Grants-in-Aid</b>		<b>2,125</b>	<b>2,125</b>	<b>2,125</b>
<b>Distribution by Fund and Object</b>									
Grants:									
2,125	---	---	2,125	1,976	Public Facility Programming	12	2,125	2,125	2,125
---	154				Significant Hazard Dams Grants/Loans	21	---	---	---
---	10 <sup>R</sup>	---	164	---					
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	165	---	165	72	Parks Management	12	---	---	---
---	19	---	19	---	Hunters' and Anglers' License Fund	13	---	---	---

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>CAPITAL CONSTRUCTION</b>									
31,500	19,118	-3,448	47,170	13,197	21	31,500	31,500	31,500	
16,008	12,673	-800	27,881	8,666	29	16,008	60,150	60,150	
<b>47,508</b>	<b>31,975</b>	<b>-4,248</b>	<b>75,235</b>	<b>21,935</b>		<b>47,508</b>	<b>91,650</b>	<b>91,650</b>	
<b>Distribution by Fund and Object</b>									
<b>Bureau of Parks</b>									
---	2	---	2	---	12	---	---	---	
---	107	---	107	70	12	---	---	---	
---	20	---	20	2	12	---	---	---	
---	24	---	24	---	12	---	---	---	
---	2	---	2	---	12	---	---	---	
---	10	---	10	---	12	---	---	---	
16,008	12,673	-800	27,881	8,666	29	16,008	13,931	13,931	
---	---	---	---	---	29	---	46,219	46,219	
<b>Division of Fish and Wildlife</b>									
---	19	---	19	---	13	---	---	---	
<b>Natural Resources Engineering</b>									
25,000	11,580	-4,790	31,790	8,806	21	25,000	25,000	25,000	
6,500	7,508	1,342	15,350	4,391	21	6,500	6,500	6,500	
---	30	---	30	---	21	---	---	---	
<b>110,450</b>	<b>41,056</b>	<b>6,099</b>	<b>157,605</b>	<b>102,056</b>		<b>112,967</b>	<b>157,822</b>	<b>157,822</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
7,145					11	7,155	5,075	5,075	
20 <sup>S</sup>	1,172	3	8,340	1,172	12	36,339	14,954	14,954	
25,940	41,663	-8,600	72,147	41,809	13	16,380	13,645	13,645	
13,144 <sup>S</sup>	4,143	---	20,617	6,238	14	4,550	4,550	4,550	
16,429	1,228	---	8,067	3,073	20	1,000	1,000	1,000	
45 <sup>S</sup>	1	---	1,001	514	21	1,420	1,420	1,420	
4,410	619	---	3,489	800					
2,429 <sup>S</sup>									
1,000									
2,870									
<b>73,432</b>	<b>48,826</b>	<b>-8,597</b>	<b>113,661</b>	<b>53,606</b>		<b>66,844</b>	<b>40,644</b>	<b>40,644</b>	
<b>All Other Funds</b>									
---	12,027				11	1,550	1,550	1,550	
---	1,614 <sup>R</sup>	-90	13,551	11,981	12	26,915	27,679	27,679	
---	7,176	---	10,819	4,661	13	1,348	1,348	1,348	
---	3,643 <sup>R</sup>	---			14	482	372	372	
---	1,782	201	4,221	389					
---	2,238 <sup>R</sup>	91	3,245	913					
---	2,601								
---	553 <sup>R</sup>								

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
---	617 300 <sup>R</sup>	---	917	290	Wildlife Management	20	277	277	277
---	11,864 19,080 <sup>R</sup>	---	30,944	28,569	Natural Resources Engineering	21	4,200	200	200
---	5,267 <sup>R</sup>	---	5,267	5,267	Palisades Interstate Park Commission	24	5,370	5,145	5,145
---	<u>68,762</u>	<u>202</u>	<u>68,964</u>	<u>52,070</u>	<i>Total All Other Funds</i>	<u>40,142</u>	<u>36,571</u>	<u>36,571</u>	<u>36,571</u>
<u>183,882</u>	<u>158,644</u>	<u>-2,296</u>	<u>340,230</u>	<u>207,732</u>	<b>GRAND TOTAL ALL FUNDS</b>	<u>219,953</u>	<u>235,037</u>	<u>235,037</u>	<u>235,037</u>

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

(a) The fiscal year 2015 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$98,000 in appropriated receipts.

**Language Recommendations -- Direct State Services - General Fund**

Receipts in excess of the amount anticipated from fees and permit receipts from the use of State park and marina facilities, 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, the amount hereinabove appropriated for the Green Acres/Open Space Administration account is transferred from the Garden State Green Acres Preservation Trust Fund, the 2007 Green Acres Fund, and the 2009 Green Acres Fund 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/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 P.L.2007, c.142, subject to the approval of the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for the Recreational Land Development and Conservation - Constitutional Dedication account, such amounts of the appropriation as are to be determined by the Commissioner of Environmental Protection shall be allocated for costs associated with the administration of the program pursuant to the amendments effective July 1, 2015 to Article VIII, Section II, paragraph 6 of the State Constitution, 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 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.

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, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove appropriated for Shellfish and Marine Fisheries Management, an amount not to exceed \$1,100,000 may be appropriated from balances in the Nuclear Emergency Response account for the same purpose, 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.

# ENVIRONMENTAL PROTECTION

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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.

The amounts hereinabove appropriated for Parks Management - 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.

## 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 amounts hereinabove appropriated for Recreational Land Development and Conservation - 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 the Recreational Land Development and Conservation - Constitutional Dedication account, an amount not to exceed \$525,000 is appropriated to the Palisades Interstate Park Commission for costs associated with the capital improvement of recreational land, subject to the approval of the Director of the Division of Budget and Accounting.

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Open Space, Farmland and Historic Preservation - Constitutional Dedication Capital Construction appropriation is established pursuant to Article VIII, Section II, paragraph 6 of the State Constitution, and is subject to the following conditions: (1) 60.5% of the appropriation shall be allocated to the Department of Environmental Protection, and the Commissioner of the Department of Environmental Protection shall establish, implement and oversee a program to provide funding, including loans or grants, for the preservation, including acquisition, development and stewardship, of lands for recreation and conservation purposes, including lands that protect water supplies and lands that have incurred flood or storm damage or are likely to do so, or that may buffer or protect other properties from flood or storm damage, subject to the approval of the Director of the Division of Budget and Accounting; (2) 36.5% of the appropriation shall be allocated and transferred to the Department of Agriculture, and the Secretary of the Department of Agriculture shall establish, implement and oversee a program to provide funding, including loans and grants, for the preservation and stewardship of land for agricultural or horticultural use and production, subject to the approval of the Director of the Division of Budget and Accounting, and; (3) 3% of the appropriation shall be allocated and transferred to the Department of Community Affairs, and the Commissioner of the Department of Community Affairs shall establish, implement and oversee a program to provide funding, including loans and grants, for the preservation and stewardship of land for historic preservation, subject to the approval of the Director of the Division of Budget and Accounting.

## 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 other water resources management programs and projects.
15. **Land Use Regulation.** 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. The Division also administers the allocation of state riparian rights.
18. **Office of Science Support.** The Office of Science Support 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 research projects that are highly scientific in nature. The Science Advisory Board (SAB) in the Office of Science Support 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

# ENVIRONMENTAL PROTECTION

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 to the Department. 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. 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.
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.** Acts as liaison to the Governor's Office of Economic Growth, Smart Growth Policy Council and the State Planning Commission. The office 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. The Office of Land Use Policy and Planning is responsible for the coordination of coastal zone management activities. The Office of Sustainability and Green Energy (SAGE) is 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. SAGE has a leadership role in promoting energy resiliency for critical infrastructure and emergency petroleum supply planning for transportation, electric generation and heat. SAGE promotes sustainable business, industry and community initiatives .

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Water Monitoring and Standards</b>				
Ambient Marine Water:				
Water samples analyzed . . . . .	44,749	26,557	22,000	24,000
Shellfish bed acres open . . . . .	76%	78%	78%	78%
Shellfish bed acres seasonal . . . . .	3%	3%	3%	3%
Shellfish bed acres condemned . . . . .	11%	11%	11%	11%
Shellfish bed acres specially restricted . . . . .	10%	8%	8%	8%
<b>Land Use Regulation</b>				
Tidelands:				
Grant applications approved . . . . .	106	178	125	125
New licenses . . . . .	119	104	100	100
License renewals . . . . .	744	490	200	200
Statements of No Interest (SNI) issued . . . . .	23	18	20	20
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	---	---	---	62
Federal . . . . .	17	17	16	17
All other . . . . .	405	399	406	353
Total positions . . . . .	422	416	422	432
Filled positions by program class				
Water Supply . . . . .	121	121	116	120
Water Monitoring and Resource Management . . . . .	40	38	43	104 (a)
Land Use Regulation . . . . .	135	137	137	142
Office of Science Support . . . . .	13	14	15	15
New Jersey Geological Survey . . . . .	14	14	15	15
Environmental Management and Preservation - CBT Dedication . . . . .	59	56	64	---
Drinking Water State Revolving Fund . . . . .	6	3	5	5
Environmental Policy and Planning . . . . .	34	33	27	31
Total positions . . . . .	422	416	422	432

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**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Reflects the shift of positions previously funded under the CBT dedication.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
7,928	5,480	-611	12,797	11,704	Water Supply	05	8,211	8,211	8,211
---	---	---	---	---	Water Monitoring and Resource Management	07	---	10,366	10,366
12,108	2,636	-197	14,547	14,420	Land Use Regulation	15	12,572	12,572	12,572
250	---	---	250	250	Office of Science Support	18	250	250	250
---	1	378	379	378	New Jersey Geological Survey	22	---	---	---
16,008	2,077	-790	17,295	16,344	Environmental Management and Preservation - CBT Dedication	29	16,008	5,642	5,642
<b>36,294</b>	<b>10,194</b>	<b>-1,220</b>	<b>45,268</b>	<b>43,096</b>	<b>Total Direct State Services</b>		<b>37,041</b> (a)	<b>37,041</b>	<b>37,041</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
7,900	---	3,678	11,578	11,569	Salaries and Wages		7,766	7,766	7,766
<b>7,900</b>	---	<b>3,678</b>	<b>11,578</b>	<b>11,569</b>	<b>Total Personal Services</b>		<b>7,766</b>	<b>7,766</b>	<b>7,766</b>
22	---	1	23	20	Materials and Supplies		20	20	20
2,037	---	572	2,609	2,593	Services Other Than Personal		2,582	2,582	2,582
68	---	6	74	69	Maintenance and Fixed Charges		78	78	78
Special Purpose:									
---	598	---	---	---	Water Supply	05	---	---	---
2,433	3,023 <sup>R</sup>	-3,243	2,433	2,188	Administrative Costs Water Supply Bond Act of 1981 - Management	05	2,531	2,531	2,531
1,810	---	---	1,810	1,774	Administrative Costs Water Supply Bond Act of 1981 - Watershed and Aquifer	05	1,853	1,853	1,853
---	111	-1,105	100	---	Well Permits, Well Driller, Pump Installer Licenses	05	---	---	---
43	254	-332	200	40	Water/Wastewater Operators Licenses	05	43	43	43
2,503	161 <sup>R</sup>	---	2,664	2,500	Safe Drinking Water Fund	05	2,556	2,556	2,556
---	---	---	---	---	Water Resources Monitoring and Planning	07	---	10,366	10,366
---	150	---	---	---	Wetlands	15	---	---	---
3,220	31 <sup>R</sup>	-80	101	---	Tidelands Peak Demands	15	3,354	3,354	3,354
250	---	---	250	250	Hazardous Waste Research	18	250	250	250
16,008	2,077	-790	17,295	16,344	Water Resources Monitoring and Planning - Constitutional Dedication	29	16,008	5,642	5,642
---	5	73	78	75	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
---	44	---	44	---	Environmental Management and Preservation - CBT Dedication	29	---	---	---
---	<b>44</b>	---	<b>44</b>	---	<b>Total Grants-in-Aid</b>		---	---	---



## ENVIRONMENTAL PROTECTION

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 \$269,000, 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 \$2,620,000 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 \$22,000, 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 in the 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, 2015, 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), 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.

# ENVIRONMENTAL PROTECTION

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## 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 Program inspections and reviews of 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 Management Waste 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.** 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.
23. **Solid and Hazardous Waste Management.** Provides leadership, planning, education, and financial and technical assistance to the state's citizens and businesses to help them manage their waste responsibly. 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. The Office of Dredging and Sediment Technology is responsible for evaluating and permitting all coastal dredging projects and is committed to the beneficial reuse of dredged material.
27. **Remediation Management and Response.** 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, Department of Defense or Department of Energy. Under the Performance Partnership Agreement with the US Environmental Protection Agency (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. 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. 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. Remediate 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 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 dedicated to the Department. A portion of this dedication provides funding for underground storage tank programs, hazardous substance discharge remediation programs including redevelopment of brown-fields, and non-administrative costs for hazardous substance discharge cleanups performed by the State.

**EVALUATION DATA**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Solid and Hazardous Waste Management</b>				
Annual tonnage of solid waste:				
Generated statewide . . . . .	21,155,787	20,192,333	21,192,333	20,192,333
Generated per capita (lbs./person/day) . . . . .	13.18	12.58	13.20	12.58
Recycled statewide . . . . .	12,646,109	11,000,068	11,500,068	11,000,068
Recycled per capita (lbs./person/day) . . . . .	7.87	6.85	7.16	6.85
Reduction in solid waste stream due to recycling . . . . .	60.0%	54.0%	54.0%	54.0%
<b>Remediation Management and Response</b>				
Total active cases in Site Remediation Program . . . . .	14,349	14,436	14,500	14,300
Licensed Site Remediation Professionals (LSRP) Program	9,672	10,428	11,000	10,800
Non-LSRP . . . . .	2,700	2,398	2,000	2,000
Unregulated Heating Oil Tank (UHOT) Program . . . . .	1,977	1,610	1,500	1,500
Number of LSRP case inspections completed . . . . .	4,500	5,684	6,000	6,000
Number of LSRP case reviews completed . . . . .	3,506	1,672	2,100	2,100
Total number of Remedial Action Outcome (RAO) documents issued . . . . .	2,156	1,892	2,100	2,100
UHOT cases underway . . . . .	1,975	1,610	1,950	1,950
UHOT cases closed . . . . .	3,383	3,379	3,200	3,200
Permit applications received . . . . .	427	665	400	400
Permits issued . . . . .	433	444	400	400
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	---	---	---	102
Federal . . . . .	7	6	6	6
All other . . . . .	496	489	490	402
Total positions . . . . .	503	495	496	510
Filled positions by program class				
Publicly-Funded Site Remediation . . . . .	---	---	---	102 (a)
Solid and Hazardous Waste Management . . . . .	71	74	72	78
Remediation Management and Response . . . . .	320	312	317	321
Environmental Management and Preservation - CBT Dedication . . . . .	112	109	107	9 (a)
Total positions . . . . .	503	495	496	510

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December, and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Reflects the shift of positions previously funded under the CBT dedication.

# ENVIRONMENTAL PROTECTION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
---	---	---	---	---				
5,387	3,042	-1,017	7,412	5,927	19	---	9,606	9,606
32,468	20,756	---	53,224	53,156	23	5,437	5,437	5,437
9,606	2,031	800	12,437	9,454	27	42,378	33,378	33,378
					29	9,606	---	---
<b>47,461</b>	<b>25,829</b>	<b>-217</b>	<b>73,073</b>	<b>68,537</b>		<b>57,421</b> <sup>(a)</sup>	<b>48,421</b>	<b>48,421</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
15,017	8,302 <sup>R</sup>	-2,331	20,988	15,772		15,333	15,333	15,333
---	---	---	---	5,214		---	---	---
<b>15,017</b>	<b>8,302</b>	<b>-2,331</b>	<b>20,988</b>	<b>20,986</b>		<b>15,333</b>	<b>15,333</b>	<b>15,333</b>
162	---	-20	142	142		146	146	146
3,472	---	-741	2,731	2,731		3,542	3,542	3,542
399	---	-24	375	375		437	437	437
Special Purpose:								
---	---	---	---	---	19	---	9,606	9,606
---	1,495	---	---	---	23	---	---	---
437	1,170 <sup>R</sup>	-1,185	1,480	---	23	---	---	---
---	374 <sup>R</sup>	---	811	811	23	454	454	454
---	---	3,223	3,223	3,198	27	---	---	---
18,368	12,438 <sup>R</sup>	---	30,806	30,806	27	18,903	18,903	18,903
9,606	1,514	---	11,120	8,781	29	9,606	---	---
---	517	800	1,317	673	29	---	---	---
---	19	61	80	34		---	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>								
<b>Distribution by Fund and Program</b>								
43,429	76,711	-2,800	117,340	39,095	29	43,429	27,083	27,083
<b>43,429</b>	<b>76,711</b>	<b>-2,800</b>	<b>117,340</b>	<b>39,095</b>		<b>43,429</b>	<b>27,083</b>	<b>27,083</b>
<b>Distribution by Fund and Object</b>								
Site Remediation								
20,277	53,819	---	74,096	21,737	29	20,277	5,642	5,642
11,146	4,877	-800	15,223	15,223	29	11,146	10,156	10,156

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
12,006	18,015	-2,000	28,021	2,135					
<b>90,890</b>	<b>102,540</b>	<b>-3,017</b>	<b>190,413</b>	<b>107,632</b>					
					<b>CAPITAL CONSTRUCTION</b>				
					Hazardous Substance Discharge Remediation Loans & Grants - Constitutional Dedication				
					29	12,006	11,285	11,285	
					<b>Grand Total State Appropriation</b>				
						<b>100,850</b>	<b>75,504</b>	<b>75,504</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
5,450	---	---	5,450	---	Publicly-Funded Site Remediation				
					19	5,000	5,000	5,000	
1,500	---	---	1,500	589	Solid and Hazardous Waste Management				
					23	1,400	1,400	1,400	
6,900					Remediation Management and Response				
2,375 <sup>S</sup>	114,995	---	124,270	116,267	27	8,500	6,900	6,900	
<b>16,225</b>	<b>114,995</b>	<b>---</b>	<b>131,220</b>	<b>116,856</b>	<b>Total Federal Funds</b>				
						<b>14,900</b>	<b>13,300</b>	<b>13,300</b>	
<b>All Other Funds</b>									
---	444	---	1,964	1,683	Solid and Hazardous Waste Management				
	1,520 <sup>R</sup>				23	24,766	24,730	24,730	
---	944	---	8,470	7,748	Remediation Management and Response				
	7,526 <sup>R</sup>				27	34,247	31,464	31,464	
<b>---</b>	<b>10,434</b>	<b>---</b>	<b>10,434</b>	<b>9,431</b>	<b>Total All Other Funds</b>				
						<b>59,013</b>	<b>56,194</b>	<b>56,194</b>	
<b>107,115</b>	<b>227,969</b>	<b>-3,017</b>	<b>332,067</b>	<b>233,919</b>	<b>GRAND TOTAL ALL FUNDS</b>				
						<b>174,763</b>	<b>144,998</b>	<b>144,998</b>	

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

(a) The fiscal year 2015 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$576,000 in appropriated receipts.

**Language Recommendations -- Direct State Services - General Fund**

In addition to site specific charges, the amounts hereinabove for the Remediation Management and Response 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 \$9,362,000 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 appropriated for the Hazardous Discharge Site Cleanup Fund - Responsible Party account is appropriated from responsible party cost recoveries deposited into the Hazardous Discharge Site Cleanup Fund, together with an amount not to exceed \$14,476,000 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, 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.

The amount hereinabove appropriated for the Office of Dredging and Sediment Technology is appropriated from the 1996 Dredging and Containment Facility Fund, created pursuant to section 18 of P.L.1996, c.70, the "Port of New Jersey Revitalization, Dredging, Environmental Cleanup, Lake Restoration, and Delaware Bay Area Economic Development Bond Act of 1996," together with an amount not to exceed \$355,000 for the administration of the Dredging and Sediment Technology program, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the federal funds amount for the Publicly-Funded Site Remediation program classification and the Remediation Management and Response 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.

# ENVIRONMENTAL PROTECTION

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 of \$6,000,000 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.

## 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.

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, the first \$50,000,000 in natural resource, cost recoveries and other associated damages recovered by the State, along with such additional amounts as may be determined by the Director of the Division of Budget and Accounting, in consultation with the Attorney General, to be necessary to pay for the costs of legal services related to such recoveries, 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; and grants to local governments and nonprofit organizations to further implement restoration activities of the Office of Natural Resource Restoration. Recoveries in excess of the amounts appropriated pursuant to this paragraph, consistent with the terms and conditions of applicable settlement agreements or court rulings, shall be deposited into the General Fund as general State revenue.

## 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. 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 motor vehicle inspection and maintenance programs, administers the Low Emission Vehicle Program, 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 Containment 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 analyses

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 (NJPDDES) 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 to the Department. 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**

<b>PROGRAM DATA</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>Radiation Protection</b>				
X-ray machines inspected . . . . .	3,887	5,948	5,500	5,500
X-ray machine violations (percentage of inspected) . . . . .	21%	23%	20%	20%
Homes tested for radon . . . . .	44,296	48,365	49,000	50,000

# ENVIRONMENTAL PROTECTION

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Homes mitigated for radon .....	3,402	3,631	3,700	3,750
Lung cancers avoided .....	140	83	83	83
<b>Release Prevention</b>				
Toxic Catastrophe Prevention				
Inspections .....	176	154	140	167
Right To Know				
Information requests .....	2,346	2,654	2,500	2,500
Audits for facilities .....	937	965	600	600
Administrative orders .....	26	---	10	10
<b>Public Wastewater Facilities</b>				
Capitalized funding provided for municipal				
infrastructure improvement projects (in millions) .....	\$117.9	\$300.0	\$600.0	\$120.0
Municipal infrastructure improvement projects funded .....	49	100	125	50
<b>Environmental Management - CBT Dedication</b>				
<b>Diesel-powered engine retrofit installation</b>				
School bus				
Installations approved .....	43	12	150	---
Cost encumbered (in millions) .....	\$0.1	\$0.1	\$2.2	---
Installations completed .....	127	18	50	100
Municipal solid waste vehicle				
Installations approved .....	41	10	40	---
Cost encumbered (in millions) .....	\$0.5	---	\$0.3	---
Installations completed .....	39	41	20	20
Commercial bus				
Installations approved .....	---	---	18	---
Cost encumbered (in millions) .....	---	---	\$0.3	---
Installations completed .....	31	4	18	---
Public trucks and off-road vehicle				
Installations approved .....	1,141	367	3,184	---
Cost encumbered (in millions) .....	\$14.8	\$6.0	\$47.9	---
Installations completed .....	501	564	2,044	2,044
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	16	15	13	15
All other .....	402	410	400	417
Total positions .....	418	425	413	432
Filled positions by program class				
Radiation Protection .....	66	67	69	70
Air Pollution Control .....	135	135	128	142
Release Prevention .....	38	37	34	38
Water Pollution Control .....	106	104	98	101
Public Wastewater Facilities .....	40	42	41	45
Environmental Management and Preservation - CBT				
Dedication .....	8	8	8	---
Clean Waters .....	25	32	35	36
Total positions .....	418	425	413	432

## Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

# ENVIRONMENTAL PROTECTION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
6,879	1,875	-1,231	7,523	6,276	Radiation Protection	01	7,125	5,944	5,944
13,994	949	392	15,335	15,271	Air Pollution Control	02	14,774	14,774	14,774
7,631	852	-110	8,373	8,094	Water Pollution Control	08	7,780	7,780	7,780
2,572	7	-160	2,419	2,326	Public Wastewater Facilities	09	2,625	2,625	2,625
---	949	900	1,849	762	Environmental Management and Preservation - CBT Dedication	29	---	---	---
---	2,600	-2,600	---	---	Clean Waters	70	---	---	---
<b>31,076</b>	<b>7,232</b>	<b>-2,809</b>	<b>35,499</b>	<b>32,729</b>	<b>Total Direct State Services</b>		<b>32,304<sup>(a)</sup></b>	<b>31,123</b>	<b>31,123</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
17,486	---	518	18,004	18,004	Salaries and Wages		17,324	17,324	17,324
<b>17,486</b>	---	<b>518</b>	<b>18,004</b>	<b>18,004</b>	<b>Total Personal Services</b>		<b>17,324</b>	<b>17,324</b>	<b>17,324</b>
212	---	-51	161	117	Materials and Supplies		149	149	149
3,515	---	62	3,577	3,480	Services Other Than Personal		4,549	4,549	4,549
194	---	9	203	180	Maintenance and Fixed Charges		177	177	177
Special Purpose:									
2,559					Nuclear Emergency Response	01	2,611		
991 <sup>S</sup>	1,875	-1,000	4,425	3,203			1,181 <sup>S</sup>	2,611	2,611
1,646	---	-230	1,416	1,416	Quality Assurance - Lab Certification Programs	01	1,546	1,546	1,546
989	212 <sup>R</sup>	---	1,201	1,200	Pollution Prevention	02	1,016	1,016	1,016
784	---	143	927	925	Toxic Catastrophe Prevention	02	969	969	969
734	470 <sup>R</sup>	---	1,204	1,204	Worker and Community Right to Know Act	02	763	763	763
---	49	---	49	---	Air Pollution Monitoring and Control Programs	02	---	---	---
1,966	196 <sup>R</sup>	---	2,162	2,162	Oil Spill Prevention	02	2,019	2,019	2,019
---	837	-610	227	---	Water Pollution Control	08	---	---	---
---	949	900	1,849	762	Diesel Risk Mitigation Fund Administrative Costs - Constitutional Dedication	29	---	---	---
---	2,600 <sup>R</sup>	-2,600	---	---	State Revolving Fund - Administrative Costs	70	---	---	---
---	44	50	94	76	Additions, Improvements and Equipment		---	---	---
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
18,142	90,419	-900	107,661	8,257	Environmental Management and Preservation - CBT Dedication	29	18,142	---	---
<b>18,142</b>	<b>90,419</b>	<b>-900</b>	<b>107,661</b>	<b>8,257</b>	<b>Total Grants-in-Aid</b>		<b>18,142</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Grants:									
18,142	90,419	-900	107,661	8,257	Diesel Risk Mitigation Fund - Constitutional Dedication	29	18,142	---	---
<b>49,218</b>	<b>97,651</b>	<b>-3,709</b>	<b>143,160</b>	<b>40,986</b>	<b>Grand Total State Appropriation</b>		<b>50,446</b>	<b>31,123</b>	<b>31,123</b>

## OTHER RELATED APPROPRIATIONS

Federal Funds									
500	22	---	522	224	Radiation Protection	01	600	500	500
10,150	1,660	---	11,810	6,191	Air Pollution Control	02	10,150	9,670	9,670

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
58,700	---	---	58,700	---	Public Wastewater Facilities (b)	09	245,710	63,500	63,500
125	1	---	126	72	Water Monitoring and Planning	16	125	125	125
<u>69,475</u>	<u>1,683</u>	<u>---</u>	<u>71,158</u>	<u>6,487</u>	<b>Total Federal Funds</b>		<u>256,585</u>	<u>73,795</u>	<u>73,795</u>
<b>All Other Funds</b>									
---	2,027	---	4,992	2,947	Radiation Protection	01	4,051	3,833	3,833
---	2,965 <sup>R</sup>	---	343	238	Air Pollution Control	02	1,808	1,649	1,649
---	131	---	721	355	Water Pollution Control	08	2,900	2,850	2,850
---	212 <sup>R</sup>	---	21	21	Public Wastewater Facilities	09	2,600	2,600	2,600
---	284	---	5,846	4,996	Clean Waters	70	2,185	2,185	2,185
---	437 <sup>R</sup>	---	<u>11,923</u>	<u>8,557</u>	<b>Total All Other Funds</b>		<u>13,544</u>	<u>13,117</u>	<u>13,117</u>
---	21	---	<u>226,241</u>	<u>56,030</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>320,575</u>	<u>118,035</u>	<u>118,035</u>
<u>118,693</u>	<u>108,657</u>	<u>-1,109</u>							

## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2015 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$88,000 in appropriated receipts.
- (b) Program expenditures for the Clean Water State Revolving Fund are reflected off budget in the Wastewater Treatment Fund. Fiscal year 2015 includes \$191 million in Disaster Relief Appropriations Act funding for capital infrastructure projects.

## 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 \$1,070,000, 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 \$100,000, 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 \$465,000, 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 \$944,000, 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 Permitting Minor Source 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 expansion of the Air Pollution Control program, subject to the approval of the Director of the Division of Budget and Accounting.

# ENVIRONMENTAL PROTECTION

## 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.

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, 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.

### PROGRAM CLASSIFICATIONS

26. **Regulatory and Governmental Affairs.** Coordinates the proposal and adoption of environmental rules and regulations.

### EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Administration and Support Services</b>				
Affirmative Action data				
Male minority .....	253	267	270	---
Male minority percentage .....	9.3%	9.5%	10.4%	---
Female minority .....	245	272	275	---
Female minority percentage .....	9.0%	9.7%	9.7%	---
Total minority .....	498	539	545	---
Total minority percentage .....	18.3%	19.2%	20.1%	---
Open Public Records Act (OPRA) data				
Number of OPRA requests received .....	15,022	17,083	16,769	17,250
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	250	252	262	271
All other .....	28	27	31	33
Total positions .....	278	279	293	304
Filled positions by program				
Regulatory and Governmental Affairs .....	25	28	28	28
Administration and Support Services .....	253	251	265	276
Total positions .....	278	279	293	304

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December, and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended		Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
1,691	---	-32	1,659	1,642	Regulatory and Governmental Affairs	26	1,767	1,767	1,767

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
14,825	145	1,466	16,436	16,404				
<b>16,516</b>	<b>145</b>	<b>1,434</b>	<b>18,095</b>	<b>18,046</b>				
<b>DIRECT STATE SERVICES</b>								
					99	15,747	19,447	19,447
						17,514 <sup>(a)</sup>	21,214	21,214
<b>Distribution by Fund and Object</b>								
14,819	---	-349	14,470	14,466		15,175	15,175	15,175
<b>14,819</b>	<b>---</b>	<b>-349</b>	<b>14,470</b>	<b>14,466</b>		<b>15,175</b>	<b>15,175</b>	<b>15,175</b>
112	---	10	122	119		113	113	113
183	---	464	647	634		667	667	667
2	---	125	127	114		159	159	159
---	145	---	145	129				
1,400	---	1,181	2,581	2,581	99	---	---	---
---	---	3	3	3	99	1,400	5,100	5,100
						---	---	---
<b>STATE AID</b>								
<b>Distribution by Fund and Program</b>								
6,130	442	---	6,572	5,739	99	6,160	6,160	6,160
<b>6,130</b>	<b>442</b>	<b>---</b>	<b>6,572</b>	<b>5,739</b>		<b>6,160</b>	<b>6,160</b>	<b>6,160</b>
<b>Distribution by Fund and Object</b>								
1,346	442	---	1,788	955	99	1,346	1,346	1,346
2,315	---	---	2,315	2,315	99	2,315	2,315	2,315
2,469	---	---	2,469	2,469	99	2,499	2,499	2,499
<b>22,646</b>	<b>587</b>	<b>1,434</b>	<b>24,667</b>	<b>23,785</b>		<b>23,674</b>	<b>27,374</b>	<b>27,374</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>21,506</b>	<b>---</b>	<b>18,509</b>	<b>40,015</b>	<b>40,015</b>		<b>34,698</b>	<b>46,469</b>	<b>46,469</b>
2,300	5,304	---	7,604	5,304	99	600	600	600
<b>2,300</b>	<b>5,304</b>	<b>---</b>	<b>7,604</b>	<b>5,304</b>		<b>600</b>	<b>600</b>	<b>600</b>
---	1	---	1	---	26	---	---	---
---	5,647	---	---	---	99	75	75	75
---	127 <sup>R</sup>	1,685	7,459	3,436		75	75	75
<b>46,452</b>	<b>11,666</b>	<b>21,628</b>	<b>79,746</b>	<b>72,540</b>		<b>59,047</b>	<b>74,518</b>	<b>74,518</b>

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

(a) The fiscal year 2015 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 deliver 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.
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.** 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.** 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. 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. 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.
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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Air Pollution Control</b>				
Investigations and inspections .....	3,516	3,689	3,000	3,000
<b>Pesticide Control</b>				
Investigations and inspections .....	450	831	800	800
Pesticide products regulated .....	13,278	13,337	13,000	13,000
Pesticide licenses and permits .....	17,659	16,773	17,000	17,000
<b>Water Pollution Control</b>				
Inspections .....	2,703	2,873	2,919	2,919
Clean Shores:				
Miles of beaches cleaned .....	87	114	90	90
Tons of debris removed .....	1,660	1,330	1,400	1,400
<b>Land Use Regulation</b>				
Investigations and inspections .....	864	745	750	750
<b>Solid and Hazardous Waste Management</b>				
Hazardous waste annual inspections .....	1,658	1,451	1,450	1,450
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
Federal .....	18	18	18	19
All other .....	266	267	265	270
Total positions .....	284	285	283	289
Filled positions by program class				
Air Pollution Control .....	59	61	59	58
Pesticide Control .....	31	34	32	34
Water Pollution Control .....	78	79	81	80
Land Use Regulation .....	26	23	24	27
Solid and Hazardous Waste Management .....	75	72	73	75
Environmental Management and Preservation - CBT				
Dedication .....	15	16	14	15
Total positions .....	284	285	283	289

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
4,127	124	524	4,775	4,580	02	4,512	4,512	4,512
2,121	1,794	-570	3,345	2,728	04	2,179	2,179	2,179
5,867	---	372	6,239	6,114	08	6,149	6,149	6,149
2,453	472	141	3,066	3,066	15	2,777	2,777	2,777
5,859	2	-324	5,537	5,537	23	5,782	5,782	5,782
---	1,190	2,000	3,190	1,628	29	---	---	---
<b>20,427</b>	<b>3,582</b>	<b>2,143</b>	<b>26,152</b>	<b>23,653</b>		<b>21,399</b> <sup>(a)</sup>	<b>21,399</b>	<b>21,399</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
15,424	---	1,164	16,588	16,464		16,261	16,261	16,261
						Salaries and Wages		

# ENVIRONMENTAL PROTECTION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
15,424	---	1,164	16,588	16,464			16,261	16,261	16,261
110	---	43	153	150			197	197	197
3,154	116	40	3,310	3,123			3,124	3,124	3,124
672	---	38	710	710			704	704	704
Special Purpose:									
---	778	---	---	---	04	---	---	---	---
1,067	1,013 <sup>R</sup>	-1,177	614	---	15	1,113	1,113	1,113	---
---	472 <sup>R</sup>	---	1,539	1,539			---	---	---
---	1,190	2,000	3,190	1,628	29	---	---	---	---
---	13	35	48	39			---	---	---
<b><u>STATE AID</u></b>									
<b>Distribution by Fund and Program</b>									
2,700	---	754	3,454	3,436	08	2,700	2,700	2,700	---
2,700	---	754	3,454	3,436			---	---	---
---	---	---	---	---			2,700	2,700	2,700
<u>2,700</u>	<u>---</u>	<u>754</u>	<u>3,454</u>	<u>3,436</u>			<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
2,700	---	754	3,454	3,436			---	---	---
---	---	---	---	---			2,700	2,700	2,700
<b>Distribution by Fund and Object</b>									
State Aid:									
2,700	---	754	3,454	3,436	08	---	---	---	---
---	---	---	---	---	08	2,700	2,700	2,700	---
<u>23,127</u>	<u>3,582</u>	<u>2,897</u>	<u>29,606</u>	<u>27,089</u>			<u>24,099</u>	<u>24,099</u>	<u>24,099</u>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>									
<b>Federal Funds</b>									
2,500	201	---	2,701	2,143	02	2,500	2,500	2,500	---
550	---	---	550	408	04	550	550	550	---
1,250	---	---	1,250	136	08	1,250	1,250	1,250	---
600	333	---	933	341	15	600	600	600	---
<u>3,250</u>	<u>78</u>	<u>---</u>	<u>3,328</u>	<u>2,766</u>	23	<u>3,250</u>	<u>3,250</u>	<u>3,250</u>	<u>---</u>
<u>8,150</u>	<u>612</u>	<u>---</u>	<u>8,762</u>	<u>5,794</u>			<u>8,150</u>	<u>8,150</u>	<u>8,150</u>
<b>All Other Funds</b>									
---	1,803	---	3,517	1,437	02	---	---	---	---
---	1,714 <sup>R</sup>	---	---	---	04	1,000	1,000	1,000	---
---	718	---	---	---	08	695	695	695	---
---	670 <sup>R</sup>	-99	1,289	502	15	769	676	676	---
---	33	---	47	12			---	---	---
---	14 <sup>R</sup>	---	---	---	23	2	2	2	---
---	26	---	28	11			2,466	2,373	2,373
<u>---</u>	<u>4,980</u>	<u>-99</u>	<u>4,881</u>	<u>1,962</u>			<u>34,715</u>	<u>34,622</u>	<u>34,622</u>
<u>31,277</u>	<u>9,174</u>	<u>2,798</u>	<u>43,249</u>	<u>34,845</u>			<u>34,715</u>	<u>34,622</u>	<u>34,622</u>

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

(a) The fiscal year 2015 appropriation has been adjusted for the allocation of salary program, where relevant, which includes \$32,000 in appropriated receipts.

# ENVIRONMENTAL PROTECTION

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## Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated for Pesticide 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.

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 into 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.

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

In the event that revenues are received in excess of the amount of revenues anticipated from Solid Waste Utility Regulation, Water Allocation, New Jersey Pollutant Discharge Elimination System/Stormwater Permits, Coastal Area Facility Review Act, Freshwater Wetlands, Stream Encroachment, Waterfront Development, Wetlands, Well Permits/Well Drillers/Pump Installers Licenses, Water and Wastewater Operators Licensing program, Air Permitting Minor Source, and Pesticide fees, if the amounts of such unanticipated revenues exceed \$4,600,000, the amounts of such unanticipated revenues in excess of \$4,600,000 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 Hazardous Substance Discharge Remediation Loans and Grants - 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 \$3,873,000 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 \$7,210,000 anticipated for Air Pollution, Clean Water Enforcement, Land Use, Solid Waste, 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.

## ENVIRONMENTAL PROTECTION

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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.

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 the \$10 million 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**

The mission of the Department of Health is to improve health through leadership and innovation. The Department has two major branches: Public Health Services, which represents traditional public health programs, and Health Systems, where the emphasis is on improving the quality of health care through expanded oversight efforts, such as the inspection of various health care facilities.

**Goals**

The Department seeks to:

Optimize access to the highest quality health care and public health services for the people of New Jersey.

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

Strengthen New Jersey's public health infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system, and supporting our safety net institutions as well as creating a comprehensive communications system that links health care providers and institutions statewide, forming a coordinated disease surveillance and response network, and providing quality and responsive 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 and HIV and AIDS 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 and stroke, and to identify and mitigate newborn metabolic deficiencies.

Eliminate disparities in health care access, treatment and clinical outcomes between racial, ethnic and socioeconomic populations, in part through cultural competency, education and partnering with minority-oriented health organizations.

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

Prepare New Jersey 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 26,000 Emergency Medical Technicians and 1,700 paramedics as well as provide licensure of more than 4,500 mobility assistance vehicles, ambulances, mobile

intensive care units, specialty care transport units and air medical units.

**Budget Highlights**

The fiscal year 2016 budget for the Department of Health totals \$395.6 million, an increase of \$26.6 million or 7.2% over the fiscal 2015 adjusted appropriation of \$369.0 million.

**Health Services**

The fiscal 2016 budget continues funding for the Early Childhood Intervention program. Funding of \$94.5 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 AIDS Drug Distribution Program (ADDP) provides life-supporting and life-sustaining medications for individuals with HIV disease 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), Senior Gold and General Assistance. Adherence to pharmaceutical treatment for HIV disease greatly reduces the risk of transmission.

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 2016 budget continues funding for Federally Qualified Health Centers (FQHC). There are now 111 licensed sites throughout the state. Total recommended funding for uninsured FQHC visits is \$32 million.

**Health Planning and Evaluation**

The Office of Health Care Financing contains Charity Care, Graduate Medical Education and the Delivery System Reform Incentive Payment Program. This ensures management of funds through an integrated and comprehensive hospital funding policy. In total, the Department will oversee hospital funding of \$796 million in State and federal resources.

The fiscal 2016 budget recommends a Charity Care allocation of \$502 million. The Charity Care distribution formula is transparent to the hospital industry and creates the right 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 2,000 health care facilities. Additionally, the programs investigate complaints from consumers and other governmental agencies regarding health care facilities.

**SUMMARY OF APPROPRIATIONS BY FUND**

(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
45,540	16,211	4,181	65,932	58,766	47,444	44,401	44,401
324,821	1,948	-1,287	325,482	319,774	321,017	350,645	350,645
<b>370,361</b>	<b>18,159</b>	<b>2,894</b>	<b>391,414</b>	<b>378,540</b>	<b>368,461</b>	<b>395,046</b>	<b>395,046</b>
<b>GENERAL FUND</b>							
Direct State Services					47,444	44,401	44,401
Grants-In-Aid					321,017	350,645	350,645
<b>Total General Fund</b>					<b>368,461</b>	<b>395,046</b>	<b>395,046</b>

# HEALTH

Year Ending June 30, 2014						Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
529	---	---	529	528	<b>CASINO REVENUE FUND</b>			
					Grants-In-Aid	529	529	529
<b>529</b>	<b>---</b>	<b>---</b>	<b>529</b>	<b>528</b>	<i>Total Casino Revenue Fund</i>	<b>529</b>	<b>529</b>	<b>529</b>
<b>370,890</b>	<b>18,159</b>	<b>2,894</b>	<b>391,943</b>	<b>379,068</b>	<i>Total Appropriation, Department of Health</i>	<b>368,990</b>	<b>395,575</b>	<b>395,575</b>

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

Year Ending June 30, 2014						Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Health Services</b>								
1,323	1,980	-1,859	1,444	1,421	Vital Statistics	1,323	1,323	1,323
5,668	---	1,921	7,589	7,326	Family Health Services	6,023	6,023	6,023
11,857	2,117	817	14,791	14,237	Public Health Protection Services	13,288	11,538	11,538
15,213	4,756	804	20,773	15,065	Laboratory Services	14,958	13,665	13,665
1,338	274	573	2,185	1,841	AIDS Services	1,338	1,338	1,338
<b>35,399</b>	<b>9,127</b>	<b>2,256</b>	<b>46,782</b>	<b>39,890</b>	<i>Subtotal</i>	<b>36,930</b>	<b>33,887</b>	<b>33,887</b>
<b>Health Planning and Evaluation</b>								
4,598	3,214	-960	6,852	6,627	Health Care Facility Regulation and Oversight	4,598	4,598	4,598
1,456	3,870	-2,980	2,346	2,298	Health Care Systems Analysis	1,456	1,456	1,456
<b>6,054</b>	<b>7,084</b>	<b>-3,940</b>	<b>9,198</b>	<b>8,925</b>	<i>Subtotal</i>	<b>6,054</b>	<b>6,054</b>	<b>6,054</b>
<b>Health Administration</b>								
4,087	---	5,865	9,952	9,951	Administration and Support Services	4,460	4,460	4,460
<b>45,540</b>	<b>16,211</b>	<b>4,181</b>	<b>65,932</b>	<b>58,766</b>	<i>Total Direct State Services - General Fund</i>	<b>47,444</b>	<b>44,401</b>	<b>44,401</b>
<b>45,540</b>	<b>16,211</b>	<b>4,181</b>	<b>65,932</b>	<b>58,766</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>47,444</b>	<b>44,401</b>	<b>44,401</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Health Services</b>								
115,316	97	-2,627	112,786	107,789	Family Health Services	120,721	125,609	125,609
53,264	---	---	53,264	53,264	Public Health Protection Services	44,881	44,881	44,881
21,651	1,851	-804	22,698	22,038	AIDS Services	21,651	21,651	21,651
<b>190,231</b>	<b>1,948</b>	<b>-3,431</b>	<b>188,748</b>	<b>183,091</b>	<i>Subtotal</i>	<b>187,253</b>	<b>192,141</b>	<b>192,141</b>
<b>Health Planning and Evaluation</b>								
134,590	---	2,144	136,734	136,683	Health Care Systems Analysis	133,764	158,504	158,504
<b>324,821</b>	<b>1,948</b>	<b>-1,287</b>	<b>325,482</b>	<b>319,774</b>	<i>Total Grants-In-Aid - General Fund</i>	<b>321,017</b>	<b>350,645</b>	<b>350,645</b>
<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>								
<b>Health Services</b>								
529	---	---	529	528	Family Health Services	529	529	529

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
529	---	---	529	528	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	529	529	529
325,350	1,948	-1,287	326,011	320,302	<b>TOTAL GRANTS-IN-AID</b>	321,546	351,174	351,174
370,890	18,159	2,894	391,943	379,068	<i>Total Appropriation, Department of Health</i>	368,990	395,575	395,575

**CORE MISSIONS SUMMARY**

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Delivery of Public Health Services</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 227,814	\$ 226,368	\$ 228,213
Non-State Funds	\$ 522,407	\$ 603,445	\$ 604,204
<b>Key Performance Indicators</b>			
Women, Infant, and Children Program unduplicated participants	283,921	285,000	287,000
Children evaluated for eligibility under Early Intervention Program	17,174	17,677	18,180
Eligible unduplicated children receiving Early Intervention Program services	22,552	23,166	23,780
HIV/AIDS clients tested and counseled	95,359	95,000	95,000
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program	24,159	25,000	25,000
Lab tests performed by the Public Health and Environmental Health Programs	5,510,676	6,095,000	6,095,000
Newborns screened for metabolic disorders and referred for follow-up	5,778	5,980	6,500
<b>Optimizing Health Quality, Licensing and Oversight</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 151,254	\$ 142,622	\$ 167,362
Non-State Funds	\$ 869,249	\$ 860,583	\$ 731,281
<b>Key Performance Indicators</b>			
<b>Facilities Inspected</b>			
Total inspections long term care	909	910	910
Inspections of acute care facilities	335	335	335
<b>Complaints Investigated</b>			
Total complaint investigations long term care	939	940	940
Total complaint investigations acute care	665	665	665
Number of vital documents issued	224,696	235,000	235,000

**20. PHYSICAL AND MENTAL HEALTH**

**21. HEALTH SERVICES**

**OBJECTIVES**

- To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
- To reduce infant mortality and improve the 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 poisoning.
- To promote and improve local health department practice and performance through regulation, licensing, technical assistance, education and health service grants.
- 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.
- 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

# HEALTH

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 tuberculosis.
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 immunohematology, and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
11. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.
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, and/or birth defects.

## PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 565 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.
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

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 other 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 (C.26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) 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., AIDS, 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 AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing and health and supportive services. Initiates programs to reduce incidence of sexually transmitted diseases (R.S.26:4-27 et seq.).

## EVALUATION DATA

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Vital Statistics</b>				
Searches . . . . .	98,248	89,878	90,000	90,000
Certified copies issued . . . . .	243,355	224,696	235,000	235,000

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Family Health Services</b>				
Agencies receiving health services grants .....	620	628	630	635
Handicapped Children				
Physically disabled children receiving services .....	62,875	62,929	62,800	62,500
Children newly registered with Special Child Health Services .....	7,383	8,449	8,500	8,500
Maternal and Child Health				
Infant mortality rate/1,000 live births .....	5.0	5.0	5.0	5.0
Infant born to mothers with no prenatal care/1,000 live births .....	11.0	11.0	11.0	11.0
Newborns screened for metabolic and genetic disorders . . .	99,523	99,628	99,700	99,800
Number of infants to be followed .....	5,311	5,778	5,980	6,500
Number of infants in early intervention .....	21,878	22,552	23,166	23,780
Women assessed for alcohol use during pregnancy .....	30,750	35,120	36,000	36,500
Women, Infants, and Children (WIC) receiving services . .	291,169	283,921	285,000	287,000
Family Planning				
Women in reproductive years applying for and receiving services .....	89,666	84,071	80,100	80,000
Poison Control				
Children screened for lead poisoning .....	212,002	205,606	220,000	220,000
Number of lead-poisoned children identified .....	926	837	900	900
Adult Health				
Adults served with Cystic Fibrosis .....	124	140	150	162
Health Promotion				
Breast and/or cervical cancer screenings under New Jersey Cancer Education & Early Detection Program .....	25,376	24,159	25,000	25,000
Number of renal patients served .....	1,745	1,840	1,950	2,100
<b>Public Health Protection Services</b>				
Cancer and Epidemiological Services				
Number of new cancer cases reported .....	100,197	366,034	375,000	375,000
Number of cumulative cancer reports in master file .....	2,245,148	1,704,669	2,079,669	2,454,669
Tuberculosis (TB) Control				
TB cases on register as of June 30 .....	415	431	325	325
Visits to chest clinics .....	25,407	21,561	26,000	26,000
Percent of TB patients completing chemotherapy .....	88.9%	87.0%	87.0%	87.0%
Emergency Medical Services				
Mobile intensive care paramedics certified/recertified . . . .	937	797	850	850
Emergency Medical Technicians (EMT) certified/recertified .....	8,446	3,188	3,500	8,500
Helicopter response missions .....	3,893	3,760	3,729	3,600
Mobile intensive care unit's patient charts audited .....	2,000	1,000	1,000	1,000
Ambulance/invalid services licensed .....	489	539	593	652
Ambulance/invalid vehicles licensed .....	3,884	4,272	4,699	5,169
EMT training agencies certified .....	144	45	45	45
Sexually Transmitted Diseases (STD)				
Percent of STD clinic patients receiving education about HIV infection .....	90%	90%	90%	90%
Reported cases of early syphilis .....	622	781	773	758
Reported treatment for early syphilis cases .....	616	718	710	703
Reported cases of gonorrhea .....	7,982	7,016	6,806	6,602
Reported treatment for gonorrhea cases .....	4,782	5,001	5,550	5,450
Reported cases of chlamydia .....	27,269	28,328	29,400	30,282
Reported treatment for chlamydia cases .....	19,250	19,500	19,500	22,712
Visits to STD clinics .....	15,585	15,497	15,652	15,965
Consumer Health				
Pet spay/neuter surgeries performed .....	3,320	4,357	3,900	3,900
Registration of dogs (rabies control) .....	478,230	445,625	450,000	455,000
Environmental and sanitary inspections and investigations conducted .....	3,251	3,248	3,249	3,167
Number of food, drug and cosmetic embargoes, destructions and recalls .....	75	75	75	75
Other Communicable Disease Control				
Number of disease cases reported .....	46,902	52,805	55,000	57,500

# HEALTH

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Number of investigations of outbreaks .....	308	272	285	290
Levels of protection for children entering school against:				
Rubella .....	98%	98%	98%	98%
Measles .....	98%	98%	98%	98%
Mumps .....	98%	98%	98%	98%
Polio .....	98%	98%	98%	98%
Diphtheria .....	98%	98%	98%	98%
Infectious disease consultations .....	147,066	163,674	165,000	167,000
Non-outbreak investigations .....	1,762	1,475	1,500	1,550
<b>Public Employees Occupational Safety and Health</b>				
Complaint inspections conducted .....	219	226	175	175
Telephone consultations .....	387	391	385	350
Educational seminars presented .....	48	42	49	50
<b>Right to Know</b>				
Fact sheets written or revised .....	49	---	---	---
Public and private workplaces inspected .....	214	189	324	324
Telephone consultations .....	2,922	3,253	3,596	3,610
<b>Occupational Health Surveillance</b>				
Exposure and illness reports received .....	2,320	1,539	1,600	1,600
Educational materials mailed to public .....	1,658	2,598	1,000	1,000
In-depth industrial hygiene evaluations .....	13	17	15	15
Worker interviews and mailings .....	109	78	110	110
<b>Environmental Health Services</b>				
Certification of private training agencies .....	24	24	24	24
Audits of asbestos and lead training agencies .....	35	52	55	58
Quality assurance inspections in schools .....	68	63	51	55
Major community health field study ongoing .....	20	18	20	20
Telephone consultations .....	3,563	4,203	4,285	4,300
Responses to acute environmental emergencies .....	20	3	20	20
Consultations provided to other agencies and to the public	33	14	30	30
<b>Laboratory Services</b>				
<b>Public Health Laboratory Services</b>				
Microbiology .....	93,692	68,762	68,000	68,000
Automated assays .....	77,873	169,594	170,000	170,000
Virology .....	19,695	13,932	9,700	9,700
Newborn screening .....	118,652	120,058	120,000	120,000
<b>Environmental and Chemical Laboratory Services</b>				
Organics, inorganics, radiochemistry, microbiology & chemical terrorism samples analyzed .....	10,161	4,067	4,000	4,000
<b>Clinical Laboratory Services</b>				
Clinical laboratories licensed .....	901	1,149	1,200	1,200
Laboratory collection stations licensed .....	2,306	2,548	2,500	2,500
Clinical Laboratory Improvement Amendments (CLIA) inspections .....	532	528	500	500
Blood bank licensing inspections .....	108	77	90	108
<b>AIDS Services</b>				
Number of clients tested and counseled .....	94,657	95,359	95,000	95,000
Contact tracing of individuals .....	500	400	400	400
Hotline network calls .....	2,721	4,224	4,224	4,224
Clients living with HIV/AIDS .....	37,272	38,792	38,792	38,792
Clients receiving early intervention services .....	3,331	3,331	3,331	3,331
AIDS Drug Distribution Program clients served .....	7,310	7,396	4,496	4,496
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	218	202	196	201
Federal .....	417	395	370	384
All other .....	106	105	104	108
Total positions .....	741	702	670	693
Filled positions by program class				
Vital Statistics .....	37	31	39	37

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Family Health Services .....	163	156	155	158
Public Health Protection Services .....	356	343	317	321
Laboratory Services .....	94	89	83	87
AIDS Services .....	91	83	76	90
Total positions .....	741	702	670	693

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
1,323	1,980	-1,859	1,444	1,421	Vital Statistics	01	1,323	1,323	1,323
5,668	---	1,921	7,589	7,326	Family Health Services	02	6,023	6,023	6,023
11,857	2,117	817	14,791	14,237	Public Health Protection Services	03	13,288	11,538	11,538
15,213	4,756	804	20,773	15,065	Laboratory Services	08	14,958	13,665	13,665
1,338	274	573	2,185	1,841	AIDS Services	12	1,338	1,338	1,338
<b>35,399</b>	<b>9,127</b>	<b>2,256</b>	<b>46,782</b>	<b>39,890</b>	<b>Total Direct State Services</b>		<b>36,930</b> <sup>(a)</sup>	<b>33,887</b>	<b>33,887</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
15,436	5 4,097 <sup>R</sup>	1,244	20,782	18,277	Salaries and Wages		15,436	15,436	15,436
15,436	4,102	1,244	20,782	18,277	Total Personal Services		15,436	15,436	15,436
2,229	182	---	2,411	2,103	Materials and Supplies		2,229	2,229	2,229
4,576	754	804	6,134	5,693	Services Other Than Personal		4,576	4,576	4,576
1,330	48	---	1,378	1,336	Maintenance and Fixed Charges		1,330	1,330	1,330
Special Purpose:									
87	---	---	87	87	WIC Farmers Market Program	02	87	87	87
90	---	---	90	90	Breast Cancer Public Awareness Campaign	02	90	90	90
300	---	---	300	300	Identification System for Children's Health and Disabilities	02	300	300	300
---	---	750	750	669	Autism Registry	02	---	---	---
500	---	---	500	406	Governor's Council for Medical Research and Treatment of Autism	02	500	500	500
500	---	---	500	497	Public Awareness Campaign for Black Infant Mortality	02	500	500	500
3,500	---	---	3,500	3,499	Cancer Screening - Early Detection and Education Program	02	3,500	3,500	3,500
400	---	---	400	400	Cancer Registry	03	400	400	400
500	---	---	500	500	Cancer Investigation and Education	03	500	500	500
50	---	---	50	50	Emergency Medical Services for Children	03	50	50	50
---	---	---	---	---	New Jersey State Commission on Cancer Research	03	1,000	---	---
---	---	---	---	---	Statewide Trauma Registry	03	750	---	---
150	---	---	150	150	Animal Welfare	03	150	150	150
1,678	---	---	1,678	1,477	Worker and Community Right to Know	03	1,714	1,714	1,714

# HEALTH

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
1,607	---	---	1,607	1,257	<b>DIRECT STATE SERVICES</b>				
---	1,542 <sup>R</sup>	-542	1,000	---	03	1,607	1,607	1,607	
640	---	---	640	640	08	---	---	---	
1,826	2,499	---	4,325	2,459	08	640	640	640	
							278	278	
						1,571			
					<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
115,845	97	-2,627	113,315	108,317	02	121,250	126,138	126,138	
115,316	97	-2,627	112,786	107,789		120,721	125,609	125,609	
529	---	---	529	528		529	529	529	
53,264	---	---	53,264	53,264	03	44,881	44,881	44,881	
21,651	1,851	-804	22,698	22,038	12	21,651	21,651	21,651	
<b>190,760</b>	<b>1,948</b>	<b>-3,431</b>	<b>189,277</b>	<b>183,619</b>		<b>187,782</b>	<b>192,670</b>	<b>192,670</b>	
190,231	1,948	-3,431	188,748	183,091		187,253	192,141	192,141	
529	---	---	529	528		529	529	529	
					<b>Distribution by Fund and Object</b>				
					Grants:				
---	97	---	97	---	02	---	---	---	
26,756	---	-1,695	25,061	25,061	02	26,756	28,505	28,505	
529	---	---	529	528	02	529	529	529	
587	---	---	587	587	02	587	587	587	
85,973	---	---	85,973	81,073	02	85,973	94,517	94,517	
						5,130 <sup>S</sup>			
2,000	---	-932	1,068	1,068	02	2,000	2,000	2,000	
---	---	---	---	---	02	250	---	---	
---	---	---	---	---	02	25	---	---	
1,200	---	---	1,200	1,200	03	1,200	1,200	1,200	
28,000	---	---	28,000	28,000	03	28,000	28,000	28,000	
23,783	---	---	23,783	23,783	03	15,400	15,400	15,400	
281	---	---	281	281	03	281	281	281	
21,651	1,851	-804	22,698	22,038	12	21,651	21,651	21,651	
<b>226,159</b>	<b>11,075</b>	<b>-1,175</b>	<b>236,059</b>	<b>223,509</b>		<b>224,712</b>	<b>226,557</b>	<b>226,557</b>	

## OTHER RELATED APPROPRIATIONS

### Federal Funds

1,100								
275 <sup>S</sup>	1,155	---	2,530	1,458	01	1,100	1,498	1,498
241,553					02	247,186	247,045	247,045
5,209 <sup>S</sup>	60,704	1,699	309,165	232,319	03	100,604	100,604	100,604
98,674					08	5,877	5,877	5,877
1,334 <sup>S</sup>	14,269	232	114,509	50,622	12	89,309	89,309	89,309
5,877								
32 <sup>S</sup>	485	84	6,478	2,694				
86,309	32,504	---	118,813	63,935				
<b>440,363</b>	<b>109,117</b>	<b>2,015</b>	<b>551,495</b>	<b>351,028</b>		<b>444,076</b>	<b>444,333</b>	<b>444,333</b>
					<b>All Other Funds</b>			

Orig. & (S)Supplemental	Year Ending June 30, 2014				Total Available Expended	Prog. Class.	2015		Year Ending June 30, 2016	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies					Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>										
---	2,920 509 <sup>R</sup>	---	3,429	2,750	Vital Statistics	01	2,475	2,475	2,475	
---	10,803 85,745 <sup>R</sup>	-731	95,817	84,744	Family Health Services	02	92,920	93,720	93,720	
---	6,126 4,961 <sup>R</sup>	9,087	20,174	15,773	Public Health Protection Services (c)	03	7,827	7,927	7,927	
---	34	---	34	2	Laboratory Services	08	1,650	1,650	1,650	
---	15,886 72,577 <sup>R</sup>	---	88,463	68,550	AIDS Services	12	56,000	56,000	56,000	
---	<u>199,561</u>	<u>8,356</u>	<u>207,917</u>	<u>171,819</u>	<i>Total All Other Funds</i>		<u>160,872</u>	<u>161,772</u>	<u>161,772</u>	
<u>666,522</u>	<u>319,753</u>	<u>9,196</u>	<u>995,471</u>	<u>746,356</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>829,660</u>	<u>832,662</u>	<u>832,662</u>	

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

(b) The increase in Maternal, Child and Chronic Health Services is fully offset by a decrease in federal revenues.

**Notes -- All Other Funds**

(c) 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 2016. 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 four entities, with the services of such person allocated to the four entities as shall be determined by the four 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 \$150,000 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.

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."

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" \$79,000 for Emergency Medical Services and \$125,000 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.
- 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, 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.
- 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 amounts 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 (N.J.S.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**

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>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</li> </ol> | <p>awareness of the quality of care at New Jersey's licensed health care facilities.</p> <ol style="list-style-type: none"> <li>2. To coordinate the development of public health and regulatory databases and the publication of health services research.</li> <li>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.</li> <li>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.</li> <li>5. To develop analytical data on key hospital quality and outcome measures for dissemination to the public.</li> </ol> |
|---|--|

# HEALTH

## 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, 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 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

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Health Care Facility Regulation and Oversight</b>				
Long-Term Care- licensed facilities . . . . .	779	774	780	785
Licensed nursing home administrators . . . . .	1,135	988	1,075	1,125
Total long term care licenses issued . . . . .	934	837	940	955
Number of beds licensed . . . . .	86,591	87,461	88,500	90,000
Total inspections of long term care facilities . . . . .	1,005	909	910	910
Total complaint investigations of long term care facilities . . . . .	1,035	939	940	940
Total federally certified non-state licensed facilities . . . . .	8	8	7	6
Total federally certified non-state licensed beds . . . . .	2,529	2,185	2,048	1,845
Administrative actions/penalties of long term care facilities . . . . .	54	31	31	31
Federal enforcement actions of long term care facilities . . . . .	906	834	834	834
Nurse Aide applications processed . . . . .	14,809	18,836	18,836	18,836
Acute Care - Licensed Facilities . . . . .	1,200	1,228	1,250	1,250
Total inspections of acute care facilities . . . . .	312	335	335	335
Total complaint investigations of acute care facilities . . . . .	672	665	665	665
Total acute care license applications processed . . . . .	1,419	1,425	1,440	1,450
Total acute care enforcement actions/penalties . . . . .	18	26	26	26
Certificate of Need (CN) applications processed . . . . .	54	41	40	40
<b>Health Care Systems Analysis</b>				
Hospital charity care audits . . . . .	263	244	245	245
Hospital utilization data				
Patient discharges . . . . .	4,572,064	4,600,000	4,600,000	4,600,000
Number of hospitals . . . . .	72	72	72	72
Hospital performance report - distribution . . . . .	250	200	200	200
Cardiac surgery report - consumer . . . . .	250	150	150	150
<b>Hospital Funding</b>				
Charity Care . . . . .	\$675,000,000	\$675,000,000	\$650,000,000	\$502,000,000
Health Care Stabilization . . . . .	\$30,000,000	---	---	---
Graduate Medical Education . . . . .	\$90,000,000	\$100,000,000	\$100,000,000	\$127,300,000
Hospital Relief Offset Payments . . . . .	\$125,290,000	---	---	---
Hospital Health Care Subsidy Payments . . . . .	\$41,310,000	---	---	---
Hospital Delivery System Reform Incentive Payments . . . . .	---	\$166,600,000	\$166,600,000	\$166,600,000
Hospital Mental Health Offset Payments (a) . . . . .	\$24,173,632	\$24,654,000	\$24,654,000	\$24,654,000
Total Costs . . . . .	\$985,773,632	\$996,254,000	\$941,254,000	\$820,554,000

## PERSONNEL DATA

### Position Data

#### Filled Positions by Funding Source

State Supported . . . . .	85	79	101	102
Federal . . . . .	88	88	80	81
All Other . . . . .	39	36	38	37
Total Positions . . . . .	212	203	219	220

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Filled Positions by Program Class				
Health Care Facility Regulation and Oversight .....	161	156	164	167
Health Care Systems Analysis .....	51	47	55	53
Total Positions .....	212	203	219	220

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal year 2015 as of January. The Budget Estimate for fiscal year 2016 reflects the number of positions funded.

(a) Hospital Mental Health Offset Payments are expended in the Department of Human Services.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
4,598	3,214	-960	6,852	6,627	Health Care Facility Regulation and Oversight	06	4,598	4,598	4,598
1,456	3,870	-2,980	2,346	2,298	Health Care Systems Analysis	07	1,456	1,456	1,456
<b>6,054</b>	<b>7,084</b>	<b>-3,940</b>	<b>9,198</b>	<b>8,925</b>	<b>Total Direct State Services</b>		<b>6,054</b> (a)	<b>6,054</b>	<b>6,054</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
3,948	3,870 <sup>R</sup>	-870	6,948	6,947	Salaries and Wages		3,948	3,948	3,948
<b>3,948</b>	<b>3,870</b>	<b>-870</b>	<b>6,948</b>	<b>6,947</b>	<b>Total Personal Services</b>		<b>3,948</b>	<b>3,948</b>	<b>3,948</b>
73	---	---	73	12	Materials and Supplies		73	73	73
441	---	---	441	392	Services Other Than Personal		441	441	441
176	---	---	176	138	Maintenance and Fixed Charges		176	176	176
Special Purpose:									
---	3,070 <sup>R</sup>	-3,070	---	---	Health Care Facility Regulation and Oversight	06	---	---	---
979	---	---	979	978	Nursing Home Background Checks/Nursing Aide Certification Program	06	979	979	979
400	---	---	400	395	Implement Patient Safety Act	06	400	400	400
37	144	---	181	63	Additions, Improvements and Equipment		37	37	37
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
134,590	---	2,144	136,734	136,683	Health Care Systems Analysis	07	133,764	158,504	158,504
<b>134,590</b>	<b>---</b>	<b>2,144</b>	<b>136,734</b>	<b>136,683</b>	<b>Total Grants-in-Aid</b>		<b>133,764</b>	<b>158,504</b>	<b>158,504</b>
<b>Distribution by Fund and Object</b>									
Grants:									
20,404	---	2,143	22,547	22,547	Health Care Subsidy Fund Payments	07	17,018	17,018	17,018
1,541	---	1	1,542	1,491	Hospital Asset Transformation Program	07	1,541	19,841	19,841
---	---	---	---	---	Hackensack University Medical Center Mobile Satellite Emergency Departmen	07	250	---	---
62,645	---	---	62,645	62,645	Hospital Delivery System Reform Incentive Payments - DSRIP	07	62,645	62,645	62,645
<b>50,000</b>	<b>---</b>	<b>---</b>	<b>50,000</b>	<b>50,000</b>	Graduate Medical Education	07	<b>50,000</b>	<b>59,000</b>	<b>59,000</b>
<b>140,644</b>	<b>7,084</b>	<b>-1,796</b>	<b>145,932</b>	<b>145,608</b>	<b>Grand Total State Appropriation</b>		<b>139,818</b>	<b>164,558</b>	<b>164,558</b>

# HEALTH

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
19,225	3,208	---	22,433	13,174	Health Care Facility Regulation and Oversight	06	19,225	19,225	19,225
<u>273,285</u>	<u>1,523</u>	<u>---</u>	<u>274,808</u>	<u>259,469</u>	Health Care Systems Analysis	07	<u>236,200</u>	<u>154,500</u>	<u>154,500</u>
<u>292,510</u>	<u>4,731</u>	<u>---</u>	<u>297,241</u>	<u>272,643</u>	<b>Total Federal Funds</b>		<u>255,425</u>	<u>173,725</u>	<u>173,725</u>
<b>All Other Funds</b>									
---	5,595	---	7,538	3,185	Health Care Facility Regulation and Oversight	06	3,643	3,643	3,643
	1,943 <sup>R</sup>				Health Care Systems Analysis	07	593,735	545,735	545,735
	4,305				<b>Total All Other Funds</b>		<u>597,378</u>	<u>549,378</u>	<u>549,378</u>
	615,606 <sup>R</sup>	-2,825	617,086	583,734	<b>GRAND TOTAL ALL FUNDS</b>		<u>992,621</u>	<u>887,661</u>	<u>887,661</u>
<u>---</u>	<u>627,449</u>	<u>-2,825</u>	<u>624,624</u>	<u>586,919</u>					
<u>433,154</u>	<u>639,264</u>	<u>-4,621</u>	<u>1,067,797</u>	<u>1,005,170</u>					

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

### Language Recommendations -- Direct State Services - General Fund

There are appropriated such amounts 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.

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.

### 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-18.59j) or any law or regulation to the contrary, the appropriation for Health Care Subsidy Fund Payments is subject to the following condition: the distribution of Charity Care funding shall be calculated in the following manner: (a) source data used shall be from calendar years (CY) 2013 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 calendar years 2013 and any prior year submitted claims, as submitted by each acute care hospital or determined by the Department of Health (DOH); (b) source data used for CY 2013 documented charity care for each hospital's total gross revenue for all patients shall be from the CY 2013 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data and shall be according to the DOH advance submission request dated February 14, 2014, as submitted by each acute care hospital by March 20, 2014, and source data used for Medicare Cost Report data shall be from CY 2012; (c) in the event that an eligible hospital failed to submit by March 20, 2014, its total gross revenue for all patients from the CY 2013 Acute Care Hospital Cost Report as defined by Form E4, Line 1, Column E data according to the DOH advance submission request dated February 14, 2014, source data from CY 2012 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; (d) the hospital-specific reimbursed documented charity care shall be permitted to decline to 0%, rather than be limited to no less than 43%; (e) for each eligible hospital 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 \$502,000,000; (f) for each eligible hospital the difference shall be calculated between its SFY 2015 subsidy allocation as announced on July 2, 2014 and its calculated SFY 2016 subsidy; (g) notwithstanding the provision above each eligible hospital its calculated SFY 2016 subsidy shall be limited to no more than a 5% increase over its SFY 2015 subsidy allocation; (h) notwithstanding the provisions above, an eligible hospital shall not receive a subsidy of less than 2% of CY 2013 documented charity care; (i) if necessary, a proportionate increase or decrease shall be applied to the calculated SFY 2016 subsidy for each eligible hospital based on its percentage of the total calculated SFY 2016 subsidy for all hospitals such that the total calculated SFY 2016 charity care subsidy allocation for all hospitals shall equal \$502,000,000, except that the proration applied to the subsidy for any eligible hospital shall be modified as necessary to comply with subsections g. and h. above; and (j) the resulting value will constitute each eligible hospital's SFY 2016 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 is conditioned upon the following requirement: 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, 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 2015, and (2) their January 2016 payments in December 2015.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Graduate Medical Education (GME) are conditioned upon the following: 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, a hospital's GME distribution shall be calculated based on the following: 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 2013 total median Medicaid managed care DME costs-to-2013 total 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 2013 total Medicaid managed care IME costs-to-total 2013 Medicaid managed care GME costs. Each hospital's percentage of total 2013 Medicaid managed care DME costs shall be multiplied by the DME allocation to calculate its DME payment. Each hospital's percentage of total 2013 Medicaid managed care IME costs shall be multiplied by the IME allocation to calculate its IME payment. The sum of a hospital's DME and IME payments equal its subsidy payment. The total amount of these payments shall not exceed \$127,272,727 and shall be paid in twelve monthly payments. In the event that a hospital reported less than twelve months of 2013 Medicaid costs, the number of reported months of data regarding days, costs, or payments shall be annualized. 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 Family Care clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2013 and December 31, 2013; payment dates between January 1, 2013 and December 31, 2014; and a run-date not later than January 31, 2015. Medicaid managed care DME cost is defined as the approved intern and residency program costs using the 2013 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 2013 resident full time equivalent employees [FTE], reported on Worksheet S-3 Part 1 Column 9 line 12 to develop an average cost per FTE for each hospital used to calculate the overall median cost per FTE. The median cost per FTE is multiplied by the 2013 resident FTEs reported on Worksheet S-3 Part 1 Column 9 line 12 to develop approved total residency program costs. The approved residency costs are multiplied by the quotient of Medicaid managed care days, reported on Worksheet S-3 Column 5 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. Medicaid managed care IME cost is defined as the Medicare IME factor multiplied by Medicaid Managed Care encounter payments for Medicaid and NJ Family Care clients as reported by insurers to the State for the following reporting period: services dates between January 1, 2013 and December 31, 2013; payment dates between January 1, 2013 and December 31, 2014; and a run-date of not later than January 31, 2015. 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 Part 1 Column 9 line 12 divided by the quantity of total available beds less nursery beds reported Worksheet S-3 Part 1 Column 1 Line 12. 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.

There are appropriated such additional amounts 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.

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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments Program of \$166.6 million 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 Delivery System Reform Incentive Payments (DSRIP) funding and mechanics protocol approved on March 27, 2014, by the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS), in connection with the New Jersey Comprehensive Medicaid 1115 Waiver, consistent with the Special Terms and Conditions of the approved Waiver, including but not limited to Section XIII, paragraphs 91 through 97 thereof.

# HEALTH

The amount hereinabove appropriated for the Hospital Delivery System Reform Incentive Payments (DSRIP) 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 CMS.

## 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.

### 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:

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.

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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
Affirmative Action Data				
Male minority .....	109	106	108	---
Male minority percentage .....	8.9%	9.1%	9.4%	---
Female minority .....	337	306	315	---
Female minority percentage .....	27.7%	26.4%	27.4%	---
Total minority .....	446	412	423	---
Total minority percentage .....	36.6%	35.5%	36.9%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	59	60	62	65
Federal .....	8	5	5	4
All other .....	98	99	108	109
Total positions .....	165	164	175	178
Filled positions by program class				
Administration and Support Services .....	165	164	175	178
Total positions .....	165	164	175	178

#### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2015 Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
4,087	---	5,865	9,952	9,951	<b>DIRECT STATE SERVICES</b>			
<b>Distribution by Fund and Program</b>								
					99	4,460	4,460	4,460
<u>4,087</u>	<u>---</u>	<u>5,865</u>	<u>9,952</u>	<u>9,951</u>	<b>Total Direct State Services</b>			
						<u>4,460</u> (a)	<u>4,460</u>	<u>4,460</u>

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
2,312	---	5,865	8,177	8,177				
						2,685	2,685	2,685
2,312	---	5,865	8,177	8,177		2,685	2,685	2,685
49	---	---	49	48		49	49	49
226	---	---	226	226		226	226	226
1,500	---	---	1,500	1,500				
						1,500	1,500	1,500
4,087	---	5,865	9,952	9,951	99	4,460	4,460	4,460
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
4,967	1,037	262	6,266	2,402				
						5,277	5,277	5,277
4,967	1,037	262	6,266	2,402		5,277	5,277	5,277
<b>All Other Funds</b>								
---	4,895							
	1,100 <sup>R</sup>	3,219	9,214	6,829				
---	5,995	3,219	9,214	6,829		1,000	1,000	1,000
9,054	7,032	9,346	25,432	19,182		10,737	10,737	10,737

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

(a) The fiscal year 2015 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, \$32,300,000 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 collaborates and partners with federal, state and community-based organizations to maximize resources and provide an array of high-quality services statewide that promote independence, dignity, choice and assistance for aging adults, individuals and families with low income, and people with disabilities.

**Goals**

The Department seeks to:

Provide access to high-quality, subsidized health insurance for qualified adults and children.

Supervise public and private agencies to ensure the delivery of financial assistance and support services to qualified individuals and families.

Administer high-quality, community-based service options that allow aging adults and individuals with developmental disabilities, physical disabilities, mental illness and substance use disorders to live in the least restrictive settings while accessing the services they need.

Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.

Supply 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 for the education, employment, independence and eye health of people who are blind or vision impaired.

Increase awareness and provide education, advocacy and direct services to eliminate barriers and promote increased accessibility to programs, services and information routinely available on behalf of people who are deaf or hard of hearing.

Support Employment First as an inclusive policy that promotes competitive employment as the preferred post-education activity for all, including people with disabilities.

**Budget Highlights**

The fiscal year 2016 budget for the Department of Human Services totals \$6.741 billion, an increase of \$52.1 million or 0.8% over the fiscal 2015 adjusted appropriation of \$6.689 billion. This increase is partly attributable to the continued commitment of the State towards enhancing access to services and increasing opportunities for individuals and families in their homes and communities.

The NJ FamilyCare expansion, begun in fiscal 2014, has resulted in the additional enrollment of approximately 390,000 individuals through the end of calendar year 2014. For the first time, many of these individuals now receive preventive and specialized health care services from local physicians, rather than in acute care settings.

The fiscal 2016 budget continues to support and strengthen the safety net for New Jersey's most vulnerable citizens. In light of increased enrollment and demand, the budget 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.

Concurrently, the Department has dramatically reduced the number of individuals with developmental disabilities that live in State-operated institutions. Both North Jersey Developmental Center and Woodbridge Developmental Center were closed over the course of fiscal 2014 and 2015, resulting in nearly 400 clients transitioning to community placements.

The fiscal 2016 budget continues to demonstrate the Division of Developmental Disabilities' (DDD) commitment to expanding community-based options for individuals with developmental disabilities. Consistent with the U.S. Supreme Court's Olmstead decision, the budget increases the State's investment in integrating consumers who currently reside in the developmental centers by \$19.7 million in combined State and federal funds, which will enable DDD to transition 180 individuals to community residential settings in fiscal 2016.

In addition, the budget provides \$72.5 million of combined State and federal funding for new community-based services, including emergency supports delivered in licensed and family residences, day and employment programs, and services for individuals who have completed their education within their local school districts and are moving into the adult system of care.

Similarly, the fiscal 2016 budget increases options for people with mental illness, consistent with the U.S. Supreme Court's Olmstead decision. In the Division of Mental Health and Addiction Services (DMHAS), \$2 million of State funding is provided to develop 200 new community-based beds. Of these beds, 150 are specifically for patients discharged from the State's psychiatric hospitals, and another 50 will serve individuals at risk of institutionalization. In addition, with the June 2012 closure of Senator Garrett W. Hagedorn Gero-Psychiatric Hospital, DMHAS is able to continue reinvesting in residential placements, expand supported employment and outpatient services, and provide rental assistance to consumers of mental health services.

The fiscal 2016 budget also provides \$2.3 million of growth for implementation of a statewide substance use disorder services management entity. In addition to improving service access and quality, this will also ensure that service capacity is used efficiently and targeted to individuals most in need of care.

In addition, DMHAS has received growth of \$3.4 million to complete the multi-year implementation of the Involuntary Outpatient Commitment (IOC) program, where one provider in each county is funded to provide comprehensive outpatient services, including referrals to treatment and service coordination to individuals who exhibit dangerousness to self, others or property by reason of their mental illness but are not willing to engage in mental health services on a voluntary basis. Fiscal 2016 will be the final phase of implementation, expanding services from the current 18 counties to the remaining three counties, and will provide comprehensive treatment options for crisis situations that would otherwise result in hospitalization, incarceration or homelessness.

**Division of Mental Health and Addiction Services**

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 serve approximately 1,600 people daily. In addition, the Division

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provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections.

DMHAS also administers State Aid to support low- or no-income patients in four county-operated psychiatric facilities in Bergen, Essex, Hudson and Union counties.

DMHAS is responsible for substance use disorder prevention, treatment and recovery support services in New Jersey. The Division 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 and supported employment.

DMHAS remains committed to advancing community placement for individuals who no longer require or who do not need a hospital setting, in accordance with the U.S. Supreme Court's Olmstead decision.

### **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, uninsured residents with access to low or no cost health care. Currently, more than 1.6 million people are covered by NJ FamilyCare, with over 93% enrolled in contracted Managed Care Organizations (MCOs).

DMAHS works closely with the Divisions of Aging Services, Mental Health and Addiction Services and Developmental Disabilities to advance comprehensive initiatives, including Managed Long Term Services and Supports, the Interim Managing Entity and home and community-based services 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. 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. DoAS provides technical assistance and grants to support New Jersey's 21 County Offices on Aging and other local agencies that improve the quality of life for New Jersey's older citizens. 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.

As part of the Medicaid Comprehensive Waiver approved by the federal government in 2012, nursing facility and community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports during fiscal 2015. This transition has improved care coordination for seniors and persons with disabilities and expanded access to home and community-based services.

Within DoAS, the Office of Support Services administers the Pharmaceutical Assistance to the Aged and Disabled and Senior Gold programs. These programs provide prescription drug benefits to eligible adults over 65 years of age and individuals who are disabled 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 elderly adults 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 Division administers the fee-for-service NJ FamilyCare personal care assistant services and provides technical assistance to those receiving similar services under Managed Care, which provides daily living support to children and adults with functional limitations. As part of the Medicaid Comprehensive Waiver approved by the federal government in 2012, community-based NJ FamilyCare long term care services and supports transitioned to Managed Long Term Services and Supports during fiscal 2015. The Personal Preference Program allows NJ 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 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) provides funding for a wide range of day, residential and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are primarily provided through contracts with approximately 300 provider agencies. The Division also contracts with individuals who are licensed to provide residential services in their homes. Currently, approximately 25,000 New Jersey residents are eligible to receive some type of community-based service. Additionally, the Division operates five residential developmental centers serving approximately 1,500 people.

DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services and helping individuals remain at home with their families for as long as possible. The Division is also committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision. In fiscal 2015, both North Jersey Developmental Center and Woodbridge Developmental Center were closed pursuant to the binding recommendations of a 2012 legislative task force.

### **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 or vision impaired as well as for their families and the community at large.

The Commission 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.

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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, CBVI has already started to introduce a variety of new education and transition-age youth programs and services that will be consistent with the WIOA mandates. Further, the Commission is in the middle of a comprehensive service model redesign that promises to improve and increase accessibility to the full menu of services available.

## 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) and Child Support and Child Care programs.

DFD assists people who are making the transition from welfare to work or struggling economically. The Division also provides

nutrition assistance, child care subsidies, rental assistance and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services.

In addition, 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 Division maintains an information and referral center, provides technical assistance workshops related to hearing loss and operates assistive technology device demonstration centers and an Equipment Distribution Program.

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>							
630,927	22,875	51,912	705,714	669,057	623,920	606,714	606,714
5,037,209	98,412	-18,184	5,117,437	4,916,900	5,363,731	5,516,508	5,516,508
370,979	491	---	371,470	357,595	291,547	265,863	265,863
---	3,639	---	3,639	345	---	---	---
<b>6,039,115</b>	<b>125,417</b>	<b>33,728</b>	<b>6,198,260</b>	<b>5,943,897</b>	<b>6,279,198</b>	<b>6,389,085</b>	<b>6,389,085</b>
<b>PROPERTY TAX RELIEF FUND</b>							
130,165	---	-3,473	126,692	122,549	160,226	168,134	168,134
<b>130,165</b>	<b>---</b>	<b>-3,473</b>	<b>126,692</b>	<b>122,549</b>	<b>160,226</b>	<b>168,134</b>	<b>168,134</b>
<b>CASINO REVENUE FUND</b>							
871	35	---	906	902	871	871	871
359,569	---	---	359,569	359,473	248,220	182,488	182,488
<b>360,440</b>	<b>35</b>	<b>---</b>	<b>360,475</b>	<b>360,375</b>	<b>249,091</b>	<b>183,359</b>	<b>183,359</b>
<b>6,529,720</b>	<b>125,452</b>	<b>30,255</b>	<b>6,685,427</b>	<b>6,426,821</b>	<b>6,688,515</b>	<b>6,740,578</b>	<b>6,740,578</b>
<i>Total Appropriation, Department of Human Services</i>							

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Mental Health and Addiction Services</b>							
17,547	3,083	35,939	56,569	49,710			
					Division of Mental Health and Addiction Services	17,394	17,394
85,363	275	836	86,474	86,313	Greystone Park Psychiatric Hospital	91,098	91,098
71,382	312	89	71,783	71,418	Trenton Psychiatric Hospital	74,474	74,474
38,518	224	2,842	41,584	41,404	Ann Klein Forensic Center	43,760	43,760
83,911	982	1,871	86,764	86,010	Ancora Psychiatric Hospital	85,681	85,681

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Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
---	60	-3	57	---	Senator Garrett W. Hagedorn Gero-Psychiatric Hospital	---	---	---
296,721	4,936	41,574	343,231	334,855	<i>Subtotal</i>	312,407	312,407	312,407
30,592	13	9,300	39,905	33,953	<b>Special Health Services</b> Division of Medical Assistance and Health Services	30,854	30,854	30,854
10,998	11	7,003	18,012	15,785	<b>Division of Aging Services</b> Division of Aging Services	10,998	10,998	10,998
1,577	---	---	1,577	1,435	<b>Disability Services</b> Division of Disability Services	1,315	1,315	1,315
39,010	359	4,357	43,726	43,552	<b>Operation and Support of Educational Institutions</b> Community Programs	38,905	41,975	41,975
1,318	47	3	1,368	1,364	Green Brook Regional Center	1,318	6,713	6,713
31,350	1,137	-5,993	26,494	26,377	Vineland Developmental Center	29,967	20,712	20,712
22,316	74	-905	21,485	21,246	North Jersey Developmental Center	2,683	---	---
27,741	125	9	27,875	27,873	Woodbine Developmental Center	31,877	37,694	37,694
21,756	672	-1,088	21,340	20,462	New Lisbon Developmental Center	21,756	24,796	24,796
25,571	240	-2,100	23,711	23,265	Woodbridge Developmental Center	17,229	---	---
28,940	---	-250	28,690	28,642	Hunterdon Developmental Center	28,976	36,661	36,661
198,002	2,654	-5,967	194,689	192,781	<i>Subtotal</i>	172,711	168,551	168,551
11,016	425	1	11,442	10,987	<b>Supplemental Education and Training Programs</b> Commission for the Blind and Visually Impaired	11,016	11,016	11,016
40,217	14,396	1	54,614	39,037	<b>Economic Assistance and Security</b> Division of Family Development	43,051	29,851	29,851
1,042	---	---	1,042	959	<b>Social Services Programs</b> Division of the Deaf and Hard of Hearing	1,042	1,042	1,042
40,762	440	---	41,202	39,265	<b>Management and Administration</b> Division of Management and Budget	40,526	40,680	40,680
630,927	22,875	51,912	705,714	669,057	<i>Total Direct State Services - General Fund</i>	623,920	606,714	606,714
871	35	---	906	902	<b>DIRECT STATE SERVICES - CASINO REVENUE FUND</b> Division of Aging Services Division of Aging Services	871	871	871
871	35	---	906	902	<i>Total Direct State Services - Casino Revenue Fund</i>	871	871	871
631,798	22,910	51,912	706,620	669,959	<b>TOTAL DIRECT STATE SERVICES</b>	624,791	607,585	607,585
406,714	4,233	14,354	425,301	416,138	<b>GRANTS-IN-AID - GENERAL FUND</b> Mental Health and Addiction Services Division of Mental Health and Addiction Services	430,529	425,494	425,494

# HUMAN SERVICES

Orig. & (S)Supple- mental	Year Ending June 30, 2014				2015 Adjusted Approp.	Year Ending —June 30, 2016—		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
3,111,075	92,590	-46,617	3,157,048	2,994,570	<b>Special Health Services</b>			
					Division of Medical Assistance and Health Services			
					3,109,363	3,049,603	3,049,603	
877,464	1,063	-7,003	871,524	864,667	<b>Division of Aging Services</b>			
					Division of Aging Services			
					1,116,377	1,252,447	1,252,447	
38,780	---	14,549	53,329	50,366	<b>Disability Services</b>			
					Division of Disability Services			
					19,407	10,157	10,157	
433,667	48	8,064	441,779	441,704	<b>Operation and Support of Educational Institutions</b>			
					Community Programs			
					503,944	594,449	594,449	
3,305	---	---	3,305	3,197	<b>Supplemental Education and Training Programs</b>			
					Commission for the Blind and Visually Impaired			
					3,305	3,552	3,552	
157,497	478	-1,531	156,444	137,872	<b>Economic Assistance and Security</b>			
					Division of Family Development			
					171,997	171,997	171,997	
8,707	---	---	8,707	8,386	<b>Management and Administration</b>			
					Division of Management and Budget			
					8,809	8,809	8,809	
<b>5,037,209</b>	<b>98,412</b>	<b>-18,184</b>	<b>5,117,437</b>	<b>4,916,900</b>	<b>Total Grants-In-Aid - General Fund</b>	<b>5,363,731</b>	<b>5,516,508</b>	<b>5,516,508</b>
<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>								
102,718	---	---	102,718	102,622	<b>Division of Aging Services</b>			
					Division of Aging Services			
					24,308	24,308	24,308	
20,236	---	---	20,236	20,236	<b>Disability Services</b>			
					Division of Disability Services			
					3,734	3,734	3,734	
236,615	---	---	236,615	236,615	<b>Operation and Support of Educational Institutions</b>			
					Community Programs			
					220,178	154,446	154,446	
<b>359,569</b>	<b>---</b>	<b>---</b>	<b>359,569</b>	<b>359,473</b>	<b>Total Grants-In-Aid - Casino Revenue Fund</b>	<b>248,220</b>	<b>182,488</b>	<b>182,488</b>
<b>5,396,778</b>	<b>98,412</b>	<b>-18,184</b>	<b>5,477,006</b>	<b>5,276,373</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>5,611,951</b>	<b>5,698,996</b>	<b>5,698,996</b>
<b>STATE AID - GENERAL FUND</b>								
---	491	---	491	491	<b>Mental Health and Addiction Services</b>			
					Division of Mental Health and Addiction Services			
					---	---	---	
7,152	---	---	7,152	7,152	<b>Division of Aging Services</b>			
					Division of Aging Services			
					4,654	4,654	4,654	
363,827	---	---	363,827	349,952	<b>Economic Assistance and Security</b>			
					Division of Family Development			
					286,893	261,209	261,209	
<b>370,979</b>	<b>491</b>	<b>---</b>	<b>371,470</b>	<b>357,595</b>	<b>Total State Aid - General Fund</b>	<b>291,547</b>	<b>265,863</b>	<b>265,863</b>
<b>STATE AID - PROPERTY TAX RELIEF FUND</b>								
130,165	---	-3,473	126,692	122,549	<b>Mental Health and Addiction Services</b>			
					Division of Mental Health and Addiction Services			
					105,825	113,733	113,733	

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Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
---	---	---	---	---	<b>Division of Aging Services</b>		
					2,498	2,498	2,498
					<b>Economic Assistance and Security</b>		
					51,903	51,903	51,903
<b>130,165</b>	<b>---</b>	<b>-3,473</b>	<b>126,692</b>	<b>122,549</b>	<b>Total State Aid - Property Tax Relief Fund</b>		
					<b>160,226</b>	<b>168,134</b>	<b>168,134</b>
<b>501,144</b>	<b>491</b>	<b>-3,473</b>	<b>498,162</b>	<b>480,144</b>	<b>TOTAL STATE AID</b>		
					<b>451,773</b>	<b>433,997</b>	<b>433,997</b>
<b>CAPITAL CONSTRUCTION</b>							
<b>Mental Health and Addiction Services</b>							
	149	---	149	147	---	---	---
	36	---	36	---	---	---	---
	33	---	33	---	---	---	---
	218	---	218	147	---	---	---
					<b>Subtotal</b>		
					---	---	---
	3,421	---	3,421	198	<b>Management and Administration</b>		
					Division of Management and Budget		
	3,639	---	3,639	345	---	---	---
					<b>TOTAL CAPITAL CONSTRUCTION</b>		
					---	---	---
<b>6,529,720</b>	<b>125,452</b>	<b>30,255</b>	<b>6,685,427</b>	<b>6,426,821</b>	<b>Total Appropriation, Department of Human Services</b>		
					<b>6,688,515</b>	<b>6,740,578</b>	<b>6,740,578</b>

## CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Olmstead and Services that Promote Community Integration</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 1,175,521	\$ 1,225,636	\$ 1,245,705
Non-State Funds	\$ 618,805	\$ 619,464	\$ 653,750
<b>Key Performance Indicators</b>			
<b>Division of Developmental Disabilities</b>			
Provide expanded support services by moving consumers from 100% State-funded programs to the federally matched Supports Program. Figure represents total enrollment target for each fiscal year.	0	0	2,000
Consumers moved from institutions to community residential placements in order to comply with Olmstead requirement that services be provided in the least restrictive setting.	273	165	180
Olmstead movements as a percentage of the fiscal year starting census.	12%	9%	11%
Federal Community Care Waiver revenues earned to offset State costs for community placements.	\$ 416,708	\$ 437,921	\$ 466,700
<b>Division of Mental Health and Addiction Services</b>			
New community placements created to discharge consumers in the State hospitals including those on Conditional Extension Pending Placement (CEPP) status.	157	230	150
New community placements created for individuals diagnosed with mental illness who are at risk of hospitalization or at risk of homelessness.	153	100	50

### Notes:

The Division of Developmental Disabilities closed the North Jersey and Woodbridge Developmental Centers during fiscal 2015, which resulted in a high number of placements in fiscal 2014.

The Division of Mental Health & Addiction Services increased the number of Olmstead beds in fiscal 2015 due to enhanced housing development resulting from federal disaster relief funding.

# HUMAN SERVICES

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Services that Promote Economic Independence</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 94,483	\$ 132,516	\$ 132,763
Non-State Funds .....	\$ 236,377	\$ 309,293	\$ 308,898
<b>Key Performance Indicators</b>			
<i>Commission for the Blind and Visually Impaired</i>			
Persons screened for visual problems by the Commission for the Blind and Visually Impaired. ....	41,237	42,700	42,950
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). ....	95.5%	96.0%	96.2%
Ratio of the average hourly wage earnings of all Commission for the Blind and Visually Impaired clients in competitive employment to the average hourly earnings of all employed individuals in the state. ....	0.52	0.59	0.60
<i>Division of Family Development</i>			
Work First NJ/Temporary Assistance for Needy Families work participation rate (includes school participation rate). ....	23.1%	21.0%	21.0%
<b>Notes:</b>			
The Division of Family Development's work participation rate target reflects the federal target (50% baseline adjusted downward for maintenance of effort credit).			
<b>Services that Ensure the Safety Net</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 1,035,696	\$ 974,866	\$ 936,660
Non-State Funds .....	\$ 1,098,283	\$ 976,382	\$ 935,202
<b>Key Performance Indicators</b>			
<i>Division of Developmental Disabilities</i>			
Developmental center census by end of fiscal year. ....	1,835	1,658	1,498
<i>Division of Mental Health and Addiction Services</i>			
Psychiatric hospital census by end of fiscal year. ....	1,645	1,630	1,622
<i>Division of Family Development</i>			
Percent of current child support orders actually disbursed. ....	65.2%	66.0%	66.0%
<i>General Assistance Compliance Review Teams</i>			
General Assistance cases reviewed. ....	26,931	25,000	25,000
Number of cases reviewed per worker (annually). ....	1,924	1,785	1,785
Cases closed or denied based on review. ....	2,135	2,000	2,000
Cash assistance savings. ....	\$ 2,572,905	\$ 2,500,000	\$ 2,500,000
Emergency assistance savings. ....	\$ 2,199,503	\$ 1,750,000	\$ 1,750,000
<b>Services that Promote the Availability of Health Care</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 4,121,128	\$ 4,355,497	\$ 4,425,450
Non-State Funds .....	\$ 6,115,457	\$ 8,215,241	\$ 10,044,378
<b>Key Performance Indicators</b>			
<i>Division of Aging Services</i>			
Residents in nursing homes (monthly average). ....	26,910	27,000	27,000
<i>Healthcare Effectiveness Data &amp; Information Set performance measures for NJ</i>			
<i>FamilyCare managed care populations</i>			
Children receiving immunizations. ....	70%	71%	72%
Children receiving a blood lead screening test. ....	78%	79%	80%
Children receiving a well visit within the first 15 months of life. ....	69%	70%	71%
Children receiving a well visit between ages 3 to 6. ....	82%	83%	84%
Women receiving timely prenatal care. ....	79%	80%	81%
Women receiving timely postpartum care. ....	58%	59%	60%

# HUMAN SERVICES

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
Diabetes care - members aged 18-75 with a hemoglobin A1C greater than 8% . . . . .	46%	48%	50%
Body Mass Index documentation - members aged 3-17 with a documented Body Mass Index . . . . .	50%	52%	54%
<b>Personal Preference Program</b>			
Clients served in NJ Personal Preference Program . . . . .	4,007	5,560	7,120
<b>Managed Care Plan Accreditation</b>			
Managed Care Plans accredited with "Excellent" or "Commendable" status by the National Committee for Quality Assurance as of June 30 . . . . .	1	5	5
<b>Customer Satisfaction</b>			
Overall health plan satisfaction rate: Adults . . . . .	83%	84%	85%
Overall health plan satisfaction rate: Children . . . . .	88%	89%	90%
Personal doctor satisfaction rate: Adults . . . . .	91%	92%	93%
Personal doctor satisfaction rate: Children . . . . .	94%	95%	95%
<b>Eligibility and Enrollment</b>			
Average monthly NJ FamilyCare enrollment . . . . .	1,306,641	1,697,977	1,797,121
Managed Care enrollment - % of Managed Care eligible FamilyCare participants enrolled in Managed Care . . . . .	90.4%	92.0%	94.0%
Dual Medicare/NJ FamilyCare enrollees . . . . .	175,326	180,558	186,437
Enrollment in NJ FamilyCare - Children's Health Insurance Program . . . . .	165,869	177,597	183,440

## 20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH AND ADDICTION SERVICES

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex and Warren Counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Burlington, Mercer, Middlesex, Monmouth and Union Counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire

State in providing forensic psychiatric services for mentally ill persons who are legally committed.

Ancora Psychiatric Hospital (C.30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Camden, Cape May, Cumberland, Gloucester, Ocean and Salem Counties.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

### OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals experiencing mental illness.
2. 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.
3. To enable people with mental illness to return to and remain in community living.
4. To counsel families about mental illness and provide family psycho-education so that families are more able to care for and support loved ones.

5. To provide evidence-based, consumer-focused services grounded in the principles of wellness and recovery.

### PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
<b>Patient Care and Health Services</b>				
<b>Greystone Park Psychiatric Hospital</b>				
Average daily population . . . . .	528	543	540	534

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Total admissions .....	525	583	638	708
Readmissions .....	266	330	361	401
All other admissions, including transfers .....	259	253	277	307
Total terminations, including transfers .....	514	574	626	692
Ratio: population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita .....	\$ 199,225	\$ 195,242	\$ 196,833	\$ 199,045
Daily per capita .....	\$545.82	\$534.91	\$539.27	\$545.33
<b>Trenton Psychiatric Hospital</b>				
Average daily population .....	443	426	424	413
Total admissions .....	685	696	756	778
Readmissions .....	416	418	454	467
All other admissions, including transfers .....	269	278	302	311
Total terminations, including transfers .....	678	687	774	805
Ratio: Population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita .....	\$ 187,643	\$ 198,750	\$ 201,651	\$ 207,022
Daily per capita .....	\$514.09	\$544.52	\$552.47	\$567.18
<b>Ann Klein Forensic Center</b>				
Average daily population .....	199	197	198	197
Total admissions .....	248	218	203	170
Readmissions .....	119	83	77	65
All other admissions, including transfers .....	129	135	126	105
Total terminations, including transfers .....	245	218	199	164
Ratio: population/total positions .....	0.4 / 1	0.5 / 1	0.5 / 1	0.5 / 1
Annual per capita .....	\$ 203,040	\$ 210,173	\$ 205,636	\$ 206,680
Daily per capita .....	\$556.27	\$575.82	\$563.39	\$566.25
<b>Ancora Psychiatric Hospital</b>				
Average daily population .....	481	470	456	443
Total admissions .....	683	787	836	909
Readmissions .....	449	498	529	575
All other admissions, including transfers .....	234	289	307	334
Total terminations, including transfers .....	729	776	838	902
Ratio: population/total positions .....	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita .....	\$ 229,175	\$ 228,149	\$ 234,607	\$ 241,492
Daily per capita .....	\$627.88	\$625.07	\$642.76	\$661.62

**PERSONNEL DATA**

**Position Data**

**Institutional Total**

Filled positions by funding source

State supported .....	4,018	4,035	3,917	3,943
All other .....	10	8	8	11
Total positions .....	4,028	4,043	3,925	3,954

Filled positions by program class

Patient Care and Health Services .....	3,238	3,249	3,175	3,204
Administration and Support Services .....	790	794	750	750
Total positions .....	4,028	4,043	3,925	3,954

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014				Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
224,250	1,766	2,522	228,538	227,116	Patient Care and Health Services	10	234,679	234,679
							234,679	234,679

# HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
54,924	87	3,113	58,124	58,029				
<b>279,174</b>	<b>1,853</b>	<b>5,635</b>	<b>286,662</b>	<b>285,145</b>				
<b>DIRECT STATE SERVICES</b>								
					99	60,334	60,334	60,334
						<b>295,013 (a)</b>	<b>295,013</b>	<b>295,013</b>
<b>Distribution by Fund and Object</b>								
246,712	---	5,339	252,051	252,051		262,551	262,551	262,551
<b>246,712</b>	<b>---</b>	<b>5,339</b>	<b>252,051</b>	<b>252,051</b>		<b>262,551</b>	<b>262,551</b>	<b>262,551</b>
15,987	---	-166	15,821	15,812		15,430	15,430	15,430
9,520	---	125	9,645	9,645		10,284	10,284	10,284
4,884	---	46	4,930	4,930		4,677	4,677	4,677
809	551 185 R	---	1,545	979	10	809	809	809
---	---	5	5	5	99	---	---	---
1,262	1,117	286	2,665	1,723		1,262	1,262	1,262
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	218	---	218	147	99	---	---	---
<b>---</b>	<b>218</b>	<b>---</b>	<b>218</b>	<b>147</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
---	149	---	149	147	99	---	---	---
---	36	---	36	---	99	---	---	---
---	33	---	33	---	99	---	---	---
<b>279,174</b>	<b>2,071</b>	<b>5,635</b>	<b>286,880</b>	<b>285,292</b>		<b>295,013</b>	<b>295,013</b>	<b>295,013</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
42,341	---	---	42,341	42,341	10	38,307	38,307	38,307
10,659	-14	---	10,645	10,645	99	14,693	14,693	14,693
<b>53,000</b>	<b>-14</b>	<b>---</b>	<b>52,986</b>	<b>52,986</b>		<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>All Other Funds</b>								
---	---	---	---	---	10	353	353	353
---	---	---	---	---		<b>353</b>	<b>353</b>	<b>353</b>
<b>332,174</b>	<b>2,057</b>	<b>5,635</b>	<b>339,866</b>	<b>338,278</b>		<b>348,366</b>	<b>348,366</b>	<b>348,366</b>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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.

**20. PHYSICAL AND MENTAL HEALTH**  
**23. MENTAL HEALTH AND ADDICTION SERVICES**  
**7700. DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

The Division 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 Division 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); coordinate with Mental Health Programs (C.26:2B-1); as well as provide counseling programs for compulsive gamblers. These functions are

essential for efficiency, sound planning and growth to meet present and future needs.

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 Division of Mental Health and Addiction Services pays 85% of the maintenance of county patients and 100% of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

**OBJECTIVES**

1. To develop a comprehensive range of accessible, coordinated mental health and addiction services for all citizens of the state, with emphasis on the development of local prevention, treatment and recovery-oriented mental health and addictions programs.
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.
4. To reduce the use of and dependence on narcotics, alcohol, tobacco and other drugs.
5. To reduce the incidence of compulsive gambling.

restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; 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.

09. **Addiction Services.** Carries out the responsibility for the planning and support for the statewide network of community addictions services throughout all 21 counties. Provides, by contracts and fee-for-service networks, support to multi-modality drug clinics and treatment facilities. Provides, by grants, counseling and detoxification services in clinics, institutions and schools; 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.

**PROGRAM CLASSIFICATIONS**

08. **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. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve clients in a setting that is the least

**EVALUATION DATA**

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
<b>Community Services</b>				
<b>Community Care Services</b>				
Provider agencies .....	110	114	112	113
Contracts .....	160	150	144	145
Total cost to state (a) .....	326,648,000	349,503,000	379,672,000	370,723,000
Total clients served .....	313,061	317,403	324,700	325,065
Service programs:				
Emergency services				
Clients served .....	28,890	24,553	24,553	24,553

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Contacts .....	93,432	84,263	84,263	84,263
Cost to state .....	\$6,437,097	\$6,437,097	\$6,437,097	\$6,437,097
Early intervention and support services				
Clients served .....	6,688	8,577	8,812	8,812
Contacts .....	30,096	45,128	46,363	46,363
Cost to state .....	\$7,360,145	\$10,783,293	\$11,078,321	\$11,078,321
Screening services				
Clients served .....	91,507	98,500	106,709	106,709
Contacts .....	483,630	520,589	563,975	563,975
Cost to state .....	\$40,599,628	\$40,614,168	\$43,998,968	\$32,489,968
Outpatient services				
Clients served .....	125,983	123,371	118,095	118,284
Half hour units .....	1,745,367	1,713,282	1,640,013	1,642,642
Cost to state .....	\$60,375,869	\$68,742,824	\$65,803,020	\$65,908,520
Partial care				
Clients served .....	12,122	12,353	12,524	12,524
Hour units .....	2,871,651	2,609,517	2,645,634	2,645,634
Cost to state .....	\$20,893,722	\$20,450,802	\$20,733,855	\$20,733,855
Residential				
Clients served .....	2,857	2,462	2,462	2,462
Occupied bed days .....	605,842	532,528	532,528	532,528
Cost to state .....	\$45,645,472	\$45,493,773	\$45,493,773	\$45,493,773
Short term care facilities				
Contracted beds .....	83	83	83	83
Cost to state (b) .....	\$2,244,455	\$2,143,449	\$2,244,143	\$2,244,143
Supported housing				
Clients served .....	5,350	5,545	7,405	7,580
Fifteen minute units .....	1,758,228	1,822,313	2,433,736	2,491,192
Cost to state .....	\$69,542,855	\$77,847,683	\$103,967,147	\$106,421,647
Supported employment				
Clients served .....	1,939	2,230	2,341	2,341
Hours .....	67,165	59,104	62,044	62,044
Cost to state .....	\$3,983,884	\$3,677,347	\$3,860,275	\$3,860,275
Self-help centers				
Clients served .....	6,915	8,653	8,646	8,646
Cost to state .....	\$6,414,526	\$6,195,509	\$6,190,548	\$6,190,548
Integrated case management				
Clients served .....	11,493	10,839	10,649	10,649
Hour units .....	793,686	657,433	645,900	645,900
Cost to state .....	\$20,009,291	\$20,333,529	\$19,976,831	\$19,976,831
Projects for Assistance in Transition from Homelessness (PATH)				
Clients served .....	2,551	2,111	4,021	4,021
Contacts .....	158,112	102,093	194,487	194,487
Cost to state .....	\$2,243,344	\$2,262,704	\$4,310,448	\$4,310,448
Program for Assertive Community Treatment (PACT)				
Clients served .....	2,340	2,366	2,400	2,400
Cost to state .....	\$16,472,120	\$16,651,879	\$17,732,173	\$17,732,173
Justice involved services				
Clients served .....	1,376	1,292	1,289	1,289
Fifteen minute units .....	82,755	75,692	75,527	75,527
Cost to state .....	\$3,642,394	\$3,653,691	\$3,645,736	\$3,645,736
Legal services				
Clients served .....	3,419	2,853	2,912	2,912
Cost to state .....	\$4,200,400	\$3,868,831	\$3,949,121	\$3,949,121
Intensive family support services				
Clients served .....	9,548	9,967	9,924	9,924
Contact hours .....	64,241	57,965	57,716	57,716
Cost to state .....	\$4,277,312	\$4,614,015	\$4,594,178	\$4,594,178
Non-client specific programs				
Cost to state .....	\$12,305,487	\$15,732,406	\$15,656,366	\$15,656,366

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Total, state billable average daily population, county</b>				
psychiatric hospitals .....	684	669	519	519
Bergen acute units (c) .....	54	54	55	55
Bergen other .....	178	181	174	174
Burlington (d) .....	26	---	---	---
Camden (e) .....	138	141	---	---
Essex .....	169	171	171	171
Hudson .....	75	77	77	77
Union .....	44	43	43	43
<b>Addiction Services</b>				
Drug treatment admissions - primary alcohol .....	23,239	17,643	15,968	14,452
Drug treatment admissions - primary other drugs .....	52,636	49,195	44,127	39,582
Adult residential detoxification admissions .....	9,478	7,189	7,010	6,836
Adult residential admissions .....	12,639	12,200	11,601	11,031
Adult out-patient admissions .....	46,351	44,186	45,152	46,138
Juvenile treatment admissions .....	3,474	1,969	1,694	1,457
Juvenile residential detoxification admissions .....	10	44	60	83
Juvenile residential admissions .....	729	280	221	175
Juvenile out-patient admissions .....	2,576	1,524	1,341	1,180
Intoxicated driver cases processed .....	24,949	25,458	29,848	29,848
Individuals given information and referral .....	14,088	14,377	14,476	14,576
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	143	133	127	127
Federal .....	71	63	58	60
All other .....	21	21	19	21
Total positions .....	235	217	204	208
Filled positions by program class				
Community Services .....	1	1	1	1
Addiction Services .....	102	94	78	80
Administration and Support Services .....	132	122	125	127
Total positions .....	235	217	204	208

**Notes:**

- Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.
- (a) "Cost to state" refers only to the State portion of the costs in each program incurred by the Community Care and Olmstead Support Services 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.
  - (b) These funds are transferred to the Department of Health.
  - (c) 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.
  - (d) Burlington county hospital ceased operations as a county facility on August 14, 2012.
  - (e) Camden County has privatized its county psychiatric hospital as of the end of fiscal 2014. Community-based inpatient beds are being procured to replace the capacity formerly provided by Camden.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
---	2,801	36,225	39,026	34,296	09	---	---	---
17,547	282	-286	17,543	15,414	99	17,394	17,394	17,394
<b>17,547</b>	<b>3,083</b>	<b>35,939</b>	<b>56,569</b>	<b>49,710</b>		<b>17,394</b> <sup>(a)</sup>	<b>17,394</b>	<b>17,394</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
15,079	---	---	15,079	13,037		14,926	14,926	14,926
<b>15,079</b>	<b>---</b>	<b>---</b>	<b>15,079</b>	<b>13,037</b>		<b>14,926</b>	<b>14,926</b>	<b>14,926</b>
91	---	---	91	74		91	91	91
1,875	---	---	1,875	1,871		1,875	1,875	1,875
186	---	---	186	174		186	186	186
Special Purpose:								
---	2,801	36,225	39,026	34,296	09	---	---	---
316	282	-286	312	258		316	316	316
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
371,737	2,400	1,330	375,467	367,448	08	397,617	388,668	388,668
34,977	1,833	13,024	49,834	48,690	09	32,912	36,826	36,826
<b>406,714</b>	<b>4,233</b>	<b>14,354</b>	<b>425,301</b>	<b>416,138</b>		<b>430,529</b>	<b>425,494</b>	<b>425,494</b>
<b>Distribution by Fund and Object</b>								
Grants:								
88,817	---	-2,143	86,674	82,774	08	96,006	104,262	104,262
264,975	2,400	3,473	270,848	266,729	08	283,666	266,461	266,461
6,165	---	---	6,165	6,165	08	6,165	6,165	6,165
11,780	---	---	11,780	11,780	08	11,780	11,780	11,780
---	---	10,024	10,024	10,024	09	---	---	---
1,421	---	---	1,421	1,421	09	1,421	1,421	1,421
22,781	1,639	3,000	27,420	26,291	09	22,781	26,695	26,695
9,232	194	---	9,426	9,411	09	7,167	7,167	7,167
650	---	---	650	650	09	650	650	650
893	---	---	893	893	09	893	893	893
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
130,165	491	-3,473	127,183	123,040	08	105,825	113,733	113,733
---	491	---	491	491		---	---	---
<b>130,165</b>	<b>---</b>	<b>-3,473</b>	<b>126,692</b>	<b>122,549</b>		<b>105,825</b>	<b>113,733</b>	<b>113,733</b>

## HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
130,165	491	-3,473	127,183	123,040	<b>STATE AID</b>				
---	491	---	491	491	<i>Total State Aid</i>				
130,165	---	-3,473	126,692	122,549	<i>(From General Fund)</i>				
					<i>(From Property Tax Relief Fund)</i>				
						105,825	113,733	113,733	
						---	---	---	
						105,825	113,733	113,733	
<b>Distribution by Fund and Object</b>									
State Aid:									
---	491	---	491	491	Support of Patients in County Psychiatric Hospitals				
					08	---	---	---	
130,165	---	-3,473	126,692	122,549	Support of Patients in County Psychiatric Hospitals (PTRF)				
					08	105,825	113,733	113,733	
554,426	7,807	46,820	609,053	588,888	<b>Grand Total State Appropriation</b>				
						553,748	556,621	556,621	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
15,008	8,077	300	23,385	13,574	Community Services				
					08	15,702	15,702	15,702	
42,361					Addiction Services				
552 <sup>S</sup>	999	---	43,912	41,158		47,954	55,856	55,856	
					09				
---	16,606	---	16,606	16,606	Administration and Support Services				
					99	---	---	---	
57,921	25,682	300	83,903	71,338	<b>Total Federal Funds</b>				
						63,656	71,558	71,558	
<b>All Other Funds</b>									
---	400 <sup>R</sup>	---	400	400	Community Services				
					08	400	400	400	
---	8,507				Addiction Services				
					09	13,750	12,149	12,149	
---	13,817 <sup>R</sup>	1,350	23,674	17,757	Administration and Support Services				
					99	---	---	---	
---	20	---	20	---	<b>Total All Other Funds</b>				
						14,150	12,549	12,549	
612,347	56,233	48,470	717,050	678,383	<b>GRAND TOTAL ALL FUNDS</b>				
						631,554	640,728	640,728	

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

- (a) The fiscal year 2015 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) The original appropriations for Child Welfare Reform - Substance Use Disorder are transferred from the Department of Children and Families to the Division of Mental Health and Addiction Services.
- (d) 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.

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

An amount not to exceed \$2,490,000 may be transferred from the Olmstead Support Services 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.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated for Substance Use Disorder Treatment for DCP&P/WorkFirst 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 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/WorkFirst

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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, 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 Human Services 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 Human Services from the "Drug Enforcement and Demand Reduction Fund" for drug use disorder services.

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 Human Services from the "Drug Enforcement and Demand Reduction Fund" for the Sub-Acute Residential Detoxification 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 Human Services, 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.

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 Human Services 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 Department of Children and Families Children's System of Care to support substance use disorder treatment programs as specified in the Memorandum of Agreement between the Department of Human Services 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 Compulsive Gambling, an amount not to exceed \$200,000 is appropriated from the annual assessment against permit holders to the Department of Human Services 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 Human Services 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.

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.

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.

There is appropriated \$1,000,000 from the "Drug Enforcement and Demand Reduction Fund" to the Department of Human Services 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 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 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 for the period July 1 to December 31 and at the rate of 45% of the rate established by the Commissioner of Human Services 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. 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 Human Services, 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 Human Services 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 (DSH) claim revenues.

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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 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

### 24. SPECIAL HEALTH SERVICES

#### 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

The Division administers the NJ FamilyCare program for more than 1.6 million low- to moderate-income adults and children. With annual State-wide expenditures of over \$15 billion (\$11 billion within the Division of Medical Assistance and Health Services), 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 2014, these plans were administered by four managed care organizations (listed in order of enrollment): Horizon NJ Health, UnitedHealthcare Community Plan, Amerigroup New Jersey and WellCare Health Plans of New Jersey. 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 quality performance driven and fiscally sustainable. 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 Division's network of fee-for-service providers as well as monitors the health plans contracted with the Division 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 over 90% 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 select inpatient and outpatient general hospital services, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs and Medicare premiums.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>General Medical Services</b>				
Population data				
Average monthly eligibles .....	1,303,477	1,360,641	1,697,977	1,797,121
<b>NJ FamilyCare - Managed Care (Title XIX)</b>				
Total Managed Care Enrollment (a) .....	842,946	858,056	910,469	928,735
Aged, Blind, or Disabled with Medicare				
Average monthly eligibles (b) .....	138,104	144,040	133,435	127,292
Average monthly expense .....	\$415.41	\$447.06	\$480.46	\$497.82
Aged, Blind, or Disabled without Medicare				
Average monthly eligibles .....	106,715	111,327	110,490	111,412
Average monthly expense .....	\$1,169.34	\$1,295.55	\$1,322.34	\$1,364.17
NJ FamilyCare parents & children				
Average monthly eligibles .....	598,127	602,689	666,544	690,032
Average monthly expense .....	\$225.75	\$223.70	\$225.31	\$229.05
Costs				
State share (General Fund) .....	\$1,878,722,975	\$1,967,495,082	\$2,176,927,201	\$2,144,217,000
State share (Hospital Health Care Subsidy Fund) .....	---	---	---	\$175,772,000
Federal share .....	\$1,954,023,164	\$2,247,265,351	\$2,500,734,387	\$2,494,854,000
Managed care gross annual payments (c) .....	\$3,832,746,139	\$4,214,760,433	\$4,677,661,588	\$4,814,843,000
<b>NJ FamilyCare Adult Expansion (d)</b>				
Enrollment				
Average monthly eligibles .....	234,124	267,709	500,311	586,159
Average monthly expense .....	\$273.66	\$371.36	\$526.15	\$546.97
Costs				
State share .....	\$335,486,786	\$177,314,689	\$29,159,000	\$23,651,000
Federal share .....	\$433,347,845	\$1,009,464,272	\$3,002,522,168	\$3,762,223,000
Pharmaceutical manufacturer rebates .....	---	\$6,217,928	---	---
Total Adult Expansion costs .....	\$768,834,631	\$1,192,996,889	\$3,031,681,168	\$3,785,874,000
<b>Fee-for-service costs</b>				
State share (General Fund) .....	\$489,890,557	\$501,753,605	\$586,598,596	\$525,768,000
Phased-down State contribution for dual eligibles (General Fund) .....	\$348,269,381	\$343,597,411	\$344,212,434	\$355,966,000
State share (Hospital Health Care Subsidy Fund) .....	\$12,086,816	\$12,105,810	\$12,327,000	\$12,327,000
Federal share .....	\$532,880,963	\$435,269,857	\$466,402,353	\$423,669,000
Pharmaceutical manufacturer rebates .....	\$400,438,483	\$531,106,249	\$513,551,000	\$525,551,000
Total fee-for-service costs .....	\$1,783,566,201	\$1,823,832,932	\$1,923,091,384	\$1,843,281,000
<b>Grand total NJ FamilyCare Title XIX costs</b>				
State share (General Fund) .....	\$3,052,369,700	\$2,990,160,787	\$3,136,897,231	\$3,049,602,000
State share (Hospital Health Care Subsidy Fund) .....	\$12,086,816	\$12,105,810	\$12,327,000	\$188,099,000
Federal share .....	\$2,920,251,972	\$3,691,999,480	\$5,969,658,909	\$6,680,746,000
Pharmaceutical manufacturer rebates .....	\$400,438,483	\$537,324,178	\$513,551,000	\$525,551,000
Grand total NJ FamilyCare Title XIX costs .....	\$6,385,146,971	\$7,231,590,254	\$9,632,434,140	\$10,443,998,000
<b>NJ FamilyCare - Children's Health Insurance Program (Title XXI)</b>				
Enrollment				
Average monthly eligibles .....	162,326	165,869	177,597	183,440
Average monthly expense .....	\$173.35	\$173.47	\$186.09	\$194.73
Total costs				
State share (Hospital Health Care Subsidy Fund) .....	\$115,758,605	\$119,252,845	\$131,207,892	\$68,081,000
Federal share .....	\$205,060,003	\$207,944,417	\$246,773,266	\$341,412,000
Individuals share .....	\$16,851,982	\$18,073,402	\$18,615,603	\$19,174,000
Total NJ FamilyCare Title XXI costs .....	\$337,670,590	\$345,270,663	\$396,596,761	\$428,667,000





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- (c) In addition to the fiscal 2016 appropriation, additional funding of \$176 million is available from the Health Care Subsidy Fund and \$56 million is available from non-State resources.
- (d) The fiscal 2015 appropriation will be supplemented with resources from other accounts.
- (e) Payments for Medical Assistance Recipients - Other Services includes Programs for Assertive Community Treatment, Payments for Medical Assistance Recipients - ICF/MR, and Payments for Medical Assistance Recipients - Psychiatric Hospital in all fiscal years.

### **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.

### **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 Payments for Medical Assistance Recipients - Adult Mental Health Residential and Payments for Medical Assistance Recipients - Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients - Personal Care and Payments for Medical Assistance Recipients - Other Services accounts in the Division of Disability Services in the Department of Human Services. 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 Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human 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, 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 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 Support 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), (16a), (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 and childless couples, 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 class, 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 shall be conditioned upon the following: 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.
- 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.
- 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 class 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 Payments for Medical Assistance Recipients 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. 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Adult Mental Health Residential, 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, the amounts hereinabove appropriated to Managed Care Initiative 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 in the Managed Care Initiative account 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, or an inpatient psychiatric program for children under the age of 21 or in 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); and (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 in the Managed Care Initiative account 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.

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Notwithstanding the provisions of any law or regulation to the contrary, the amounts hereinabove appropriated in the Managed Care Initiative account 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.

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 Managed Care Initiative or NJ KidCare A - 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 Managed Care Initiative 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 Managed Care Initiative 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, the amounts hereinabove appropriated in Payments for Medical Assistance Recipients - Inpatient Hospital and Payments for Medical Assistance Recipients - Outpatient Hospital are subject to the following condition: for an out-of-State hospital participating in the NJ FamilyCare program, other than an out-of-State hospital for which payment is based on a binding settlement agreement between the State and such hospital, payment for claims with date of discharge on or after July 1, 2012, shall be equal to the lowest of the following three amounts: (i) the amount charged by the billing hospital for the rendered services; (ii) the rate of payment for out-of-State hospitals as described at N.J.A.C.10:52-4.5(a) through (d); or (iii) the average Statewide rate of payment for New Jersey hospitals as described at N.J.A.C.10:52-4.3 (outpatient services) or the rate of payment as described at N.J.A.C.10:52-14.10 through N.J.A.C.10:52-14.16 (inpatient services) utilizing the Statewide base rate as the hospital's final rate and an average hospital inpatient cost-to-charge ratio.

Notwithstanding the provisions of any law or regulation to the contrary, effective commencing at the beginning of the current fiscal year and subject to federal approval, of the amounts hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital, 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.

Of the amount hereinabove appropriated to Payments for Medical Assistance Recipients - Inpatient Hospital, 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 Payments for Medical Assistance Recipients - Inpatient Hospital account, 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 in the Division of Medical Assistance and Health Services.

Notwithstanding the provisions of any law or regulation to the contrary, and subject to the notice provisions of 42 C.F.R. 447.205 where applicable, the amount hereinabove appropriated for fee-for-service prescription drugs in the Payments for Medical Assistance Recipients - Prescription Drugs account are subject to the following conditions: (1) the maximum allowable cost for legend and non-legend drugs shall be calculated based on the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; 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, which is intended to be budget neutral, 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 amounts hereinabove appropriated to the Payments for Medical Assistance Recipients - Prescription Drugs account, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be adjusted to reflect the reduced prescription volume disbursed by NJ FamilyCare as a primary payer since the implementation of the Medicare Part D program; provided that subject to the execution of a signed agreement by all affected long-term care pharmacies and the Division of Medical Assistance and Health Services and the payment by all affected long-term care pharmacies pursuant to such agreement, the capitated dispensing fee payments to providers of pharmaceutical services for residents of nursing facilities shall be modified and paid at the per diem equivalent of the retail pharmacy rate for the average number of prescriptions filled when NJ FamilyCare is the primary payer.

Notwithstanding the provisions of any law or regulation to the contrary, the appropriations for the Payments for Medical Assistance Recipients - Prescription Drugs and NJ FamilyCare accounts 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 Payments for Medical Assistance Recipients - Prescription Drugs account 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 Payments for Medical Assistance Recipients - Prescription Drugs, 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. 447.205, approved nutritional supplements which are hereinabove appropriated in the Payments for Medical Assistance Recipients - Prescription Drugs program 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 Payments for Medical Assistance Recipients - Prescription Drugs 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 Payments for Medical Assistance Recipients - Prescription Drugs, 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 Payments for Medical Assistance Recipients - Prescription Drugs account.

Notwithstanding the provisions of any law or regulation to the contrary, amounts appropriated to Payments for Medical Assistance Recipients - Outpatient Hospital for outpatient hospital reimbursement for all billable psychiatric services provided as an outpatient hospital service to all eligible individuals regardless of age, shall be paid at the lower of charges or the prospective hourly rates as defined in chapter 52 of Title 10 of the New Jersey Administrative Code, with the following exceptions and conditions which are effective for dates of service on or after January 1, 2009 with dates of payment on or after July 1, 2013: (1) individual outpatient hospital psychiatric therapy for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 30 minutes, with a daily billing limit of two units per recipient per day and a 30 minute unit rate of \$50.00; (2) outpatient hospital initial evaluative psychiatric testing for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 30 minutes with a daily billing limit of four units per recipient per day and a 30 minute unit rate of \$62.50; (3) outpatient hospital psychiatric medication monitoring and medication management for individuals age 21 and older, excluding partial hospitalization, shall be billed on a unit basis of 15 minutes with a daily billing limit of two units per recipient per day and a 15 minute unit rate of \$42.00. Costs related to outpatient hospital psychiatric services shall be excluded from outpatient hospital cost settlements.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Outpatient Hospital 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 Payments for Medical Assistance Recipients - Outpatient Hospital, 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, and subject to the notice provisions of 42 C.F.R. 447.205 where applicable, the appropriation in the Payments for Medical Assistance Recipients - Physician Services account shall be conditioned upon the following provisions: (a) reimbursement for the cost of physician-administered drugs shall be consistent with reimbursement for legend and non-legend drugs; and (b) reimbursement for physician-administered drugs shall be limited to those drugs supplied by manufacturers who have entered into the federal Medicaid Drug Rebate Agreement and are subject to drug rebate rules and regulations consistent with this agreement. The Division of Medical Assistance and Health Services shall collect and submit utilization and coding information to the Secretary of the United States Department of Health and Human Services for all single source drugs administered by physicians.

Notwithstanding the provisions of any law or regulation to the contrary, the amounts expended from Payments for Medical Assistance Recipients - Other Services 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 any law or regulation to the contrary, the appropriation in the Payments for Medical Assistance Recipients - Clinic Services, Payments for Medical Assistance Recipients - Physician Services, and Payments for Medical Assistance Recipients - Other Services shall be conditioned upon the following provision: no funds shall be expended for partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services to any provider who was not a NJ FamilyCare approved provider of partial care services, chiropractic services, medical supplies except those sold in a pharmacy, or podiatry services, respectively, prior to July 1, 2006 with the exception of new providers whose services are deemed necessary to meet special needs by the Division of Medical Assistance and Health Services.

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 Payments for Medical Assistance Recipients - Clinic Services 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 Payments for Medical Assistance Recipients - Clinic Services, 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

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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 Payments for Medical Assistance Recipients - Clinic Services shall be provided unless the services are prior authorized by professional staff designated by the Department of Human Services.

The amount hereinabove appropriated for Payments for Medical Assistance Recipients - Other Services 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 \$1,000, 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 Eligibility Determination Services and Health Benefit Coordination Services 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 Managed Care Initiative account, 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, 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 Managed Care Initiative 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.

The unexpended balance at the end of the preceding fiscal year in the Managed Care Initiative account is appropriated for the same purpose.

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.

## 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 County Offices on Aging that 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 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 up to \$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 with disabilities as defined by the federal Social Security Act, with an income of up to \$26,575 if single or \$32,582 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, which amount is to be determined on the

same basis as income is determined for the purpose of eligibility for PAAD.

55. **Programs for the Aged.** Programs for the Aged (C.52:27D-28.1) support programs which 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 Offices 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 deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history and financial management, dependent on the client's personal needs.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Medical Services for the Aged</b>				
Nursing Home Services:				
Per diem .....	\$172.14	\$175.28	\$178.39	\$179.98
Patient days .....	10,094,407	10,024,240	9,984,304	9,934,437
Gross annual cost .....	\$1,737,621,005	\$1,757,048,787	\$1,781,100,000	\$1,788,000,000
Global Budget for Long Term Care: (a)				
Average monthly eligibles .....	11,674	11,807	---	---
Gross annual cost .....	228,104,183	282,284,889	---	---
Managed Long Term Services and Supports (MLTSS): (a)				
Average monthly eligibles .....	---	---	12,723	20,823
Gross annual cost .....	---	---	\$460,568,000	\$787,040,000
<b>Pharmaceutical Assistance to the Aged and Disabled</b>				
Pharmaceutical Assistance to the Aged (PAA) only:				
Average monthly eligibles .....	4,992	4,307	4,241	4,156
Average monthly prescriptions per eligible .....	1.56	1.37	1.18	1.18
Cost per prescription (excludes cost sharing) .....	\$29.42	\$28.16	\$29.00	\$29.87
Annual cost .....	\$2,749,680	\$1,993,927	\$1,741,524	\$1,757,818
Pharmaceutical Assistance to the Aged & Disabled (PAAD) only:				
Aged				
Average monthly eligibles .....	98,953	94,603	92,713	89,093
Average monthly prescriptions per eligible .....	2.22	2.10	1.99	1.99
Cost per prescription (excludes cost sharing) .....	\$25.33	\$27.45	\$28.27	\$29.12
Gross cost PAAD program (Aged only) .....	\$66,772,323	\$65,440,860	\$62,589,100	\$61,954,017
Disabled				
Average monthly eligibles .....	26,003	26,771	27,028	22,881
Average monthly prescriptions per eligible .....	2.39	2.25	2.02	2.02
Cost per prescription (excludes cost sharing) .....	30.45	33.06	34.05	35.07
Gross cost PAAD program (Disabled only) .....	\$22,708,576	\$23,896,330	\$22,308,154	\$19,450,946
Total State PAAD costs				
Prescription drug expenses .....	\$92,230,579	\$91,331,118	\$86,638,778	\$83,162,781
Payments for Medicare Part D monthly premiums .....	\$26,626,682	\$28,227,560	\$29,500,000	\$29,500,000
PAAD manufacturers' rebates .....	(\$35,431,452)	(\$32,605,000)	(\$39,248,778)	(\$39,248,778)
PAAD recoveries .....	(\$1,114,129)	(\$1,698,843)	(\$2,300,000)	(\$2,300,000)
Net annual cost .....	\$82,311,680	\$85,254,835	\$74,590,000	\$71,114,003
Total General Fund .....	\$19,273,680	\$35,254,835	\$65,150,000	\$61,674,000
Total Casino Revenue Fund .....	\$63,038,000	\$50,000,000	\$9,440,000	\$9,440,000

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	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Senior Gold Prescription Discount Program</b>				
Aged				
Average monthly eligibles . . . . .	18,131	17,103	17,710	18,260
Average monthly prescriptions per eligible . . . . .	1.63	1.53	1.47	1.47
Cost per prescription (excludes cost sharing) . . . . .	\$9.93	\$10.38	\$10.69	\$11.01
Gross cost Senior Gold program (Aged only) . . . . .	\$3,520,669	\$3,259,377	\$3,339,607	\$3,546,379
Disabled				
Average monthly eligibles . . . . .	2,176	2,184	2,247	2,314
Average monthly prescriptions per eligible . . . . .	1.79	1.66	1.62	1.62
Cost per prescription (excludes cost sharing) . . . . .	\$9.73	\$16.61	\$17.11	\$17.62
Gross cost Senior Gold program (Disabled only) . . . . .	\$455,282	\$722,623	\$747,394	\$792,621
Total State Senior Gold costs				
Gross annual cost Senior Gold . . . . .	\$3,975,951	\$3,982,000	\$4,087,000	\$4,339,000
Manufacturers' rebates . . . . .	(\$26,514)	(\$103,000)	(\$150,000)	(\$150,000)
Net annual cost . . . . .	\$3,949,437	\$3,879,000	\$3,937,000	\$4,189,000
Total General Fund (b) . . . . .	\$3,949,437	\$3,879,000	\$3,937,000	\$4,189,000
<b>Programs for the Aged</b>				
Services and service units provided:				
Congregate meals service . . . . .	1,649,616	1,601,586	1,550,000	1,500,000
Home delivered meals service . . . . .	3,524,353	3,486,404	3,525,000	3,525,000
Transportation service . . . . .	608,744	627,440	630,000	630,000
Information and referral service . . . . .	291,186	303,253	305,000	305,000
Telephone reassurance service . . . . .	227,268	175,003	230,000	230,000
Outreach service . . . . .	69,759	60,873	70,000	70,000
Personal care service . . . . .	667,674	604,905	670,000	670,000
Legal service . . . . .	25,182	23,705	30,000	30,000
Housekeeping and chore services . . . . .	342,234	358,731	360,000	360,000
Education and training services . . . . .	180,451	156,096	185,000	185,000
Case management service . . . . .	106,625	100,670	110,000	110,000
Physical health services . . . . .	184,964	141,732	190,000	190,000
Congregate Housing Services Program				
Persons served . . . . .	2,600	2,929 (c)	2,650	2,650
Site locations . . . . .	68	67	67	67
Adult Protective Services				
Persons served . . . . .	6,279	6,665	7,144	7,658
Health Insurance Counseling				
Clients served . . . . .	79,847	78,829	86,712	95,383
Security Housing and Transportation				
Clients served . . . . .	4,586	4,353	4,300	4,300
Gerontology services				
Geriatric patients served . . . . .	4,200	3,777	3,800	3,800
Alzheimer's day care units provided . . . . .	37,194	37,200	37,200	37,200
Persons trained in gerontology . . . . .	3,500	2,481	3,500	3,500
Caregivers receiving respite care . . . . .	1,946	1,950	1,950	1,950
Care to Caregivers (d) . . . . .	---	---	3,200	3,200
<b>Office of the Public Guardian</b>				
Number of inquiries . . . . .	5,923	9,750	9,950	10,155
Number of cases handled . . . . .	4,692	4,933	5,312	5,721
Number of court-appointed cases . . . . .	401	406	427	449
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	211	198	194	194
Federal . . . . .	99	98	94	94
All other . . . . .	25	24	23	23
Total positions . . . . .	335	320	311	311

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Filled positions by program class				
Medical Services for the Aged . . . . .	139	139	141	137
Pharmaceutical Assistance to the Aged & Disabled . . . . .	118	107	102	98
Lifeline . . . . .	10	9	7	8
Programs for the Aged . . . . .	33	33	28	33
Office of the Public Guardian . . . . .	35	32	33	35
Total positions . . . . .	335	320	311	311

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) MLTSS includes costs and clients served under the former Global Budget for Long Term Care program, as well as the Personal Care and Waiver Initiatives programs formerly funded in the Division of Disability Services.
- (b) Excludes \$2,850,000 appropriated for administration.
- (c) A one-time resource of \$300,000 from the Jersey Assistance for Community Caregiving program allowed for additional clients to be served in fiscal 2014.
- (d) The Care to Caregivers program was launched in fiscal 2015.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
3,939	---	5,350	9,289	8,522	Medical Services for the Aged	20	3,939	3,939	3,939
6,062	---	1,462	7,524	6,175	Pharmaceutical Assistance to the Aged and Disabled	24	6,062	6,062	6,062
---	11	---	11	---	Lifeline Programs	28	---	---	---
1,234	35	191	1,460	1,431	Programs for the Aged	55	1,234	1,234	1,234
363	---	191	554	529	(From General Fund)		363	363	363
871	35	---	906	902	(From Casino Revenue Fund)		871	871	871
634	---	---	634	559	Office of the Public Guardian	57	634	634	634
<b>11,869</b>	<b>46</b>	<b>7,003</b>	<b>18,918</b>	<b>16,687</b>	<b>Total Direct State Services</b>		<b>11,869</b>	<b>11,869</b>	<b>11,869</b>
10,998	11	7,003	18,012	15,785	(From General Fund)		10,998 <sup>(a)</sup>	10,998	10,998
871	35	---	906	902	(From Casino Revenue Fund)		871	871	871
<b>Distribution by Fund and Object</b>									
Personal Services:									
7,715	---	509	8,224	8,045	Salaries and Wages		7,715	7,715	7,715
796	---	---	796	796	Salaries and Wages (CRF)		796	796	796
<b>8,511</b>	---	<b>509</b>	<b>9,020</b>	<b>8,841</b>	<b>Total Personal Services</b>		<b>8,511</b>	<b>8,511</b>	<b>8,511</b>
7,715	---	509	8,224	8,045	(From General Fund)		7,715	7,715	7,715
796	---	---	796	796	(From Casino Revenue Fund)		796	796	796
163	---	---	163	109	Materials and Supplies		163	163	163
14	---	---	14	12	Materials and Supplies (CRF)		14	14	14
2,540	---	---	2,540	1,235	Services Other Than Personal		2,540	2,540	2,540
47	---	---	47	47	Services Other Than Personal (CRF)		47	47	47
437	---	---	437	310	Maintenance and Fixed Charges		437	437	437
2	---	---	2	2	Maintenance and Fixed Charges (CRF)		2	2	2
Special Purpose:									
---	---	1,500	1,500	1,500	Managed Long Term Services and Supports	20	---	---	---
---	---	3,850	3,850	3,301	ElderCare Initiatives	20	---	---	---
---	---	953	953	951	Senior Gold Prescription Discount Program	24	---	---	---

# HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
---	---	191	191	191	<b><u>DIRECT STATE SERVICES</u></b>				
143	---	---	143	143	55	---	---	---	
---	11	---	11	---	55	143	143	143	
12	35	---	47	45	ElderCare Advisory Commission Initiatives				
					<b><u>GRANTS-IN-AID</u></b>				
					<b>Distribution by Fund and Program</b>				
844,698	---	-1,500	843,198	836,351	20	1,012,240	1,150,730	1,150,730	
806,728	---	-1,500	805,228	798,476	Medical Services for the Aged				
37,970	---	---	37,970	37,875	<i>(From General Fund)</i>				
89,616	1,063	-1,462	89,217	89,134	<i>(From Casino Revenue Fund)</i>				
39,616	1,063	-1,462	39,217	39,134	24	82,377	78,153	78,153	
50,000	---	---	50,000	50,000	Pharmaceutical Assistance to the Aged and Disabled				
45,868	---	-4,041	41,827	41,804	<i>(From General Fund)</i>				
31,120	---	-4,041	27,079	27,057	<i>(From Casino Revenue Fund)</i>				
14,748	---	---	14,748	14,747	55	46,068	47,872	47,872	
					Programs for the Aged				
					<i>(From General Fund)</i>				
					<i>(From Casino Revenue Fund)</i>				
<b>980,182</b>	<b>1,063</b>	<b>-7,003</b>	<b>974,242</b>	<b>967,289</b>	<b>1,140,685</b>		<b>1,276,755</b>	<b>1,276,755</b>	
877,464	1,063	-7,003	871,524	864,667	<i>(From General Fund)</i>				
102,718	---	---	102,718	102,622	<i>(From Casino Revenue Fund)</i>				
					<b>Distribution by Fund and Object</b>				
					Grants:				
688,182	---	21,914	710,096	710,096	20	704,963 (b)	732,800	732,800	
37,850	---	---	37,850	37,850	Payments for Medical Assistance Recipients - Nursing Homes				
93,486	---	-23,414	70,072	65,696	20	---	---	---	
919	---	---	919	827	Managed Long Term Services and Supports (CRF) (c)				
24,141	---	---	24,141	21,857	20	280,284	393,520	393,520	
120	---	---	120	25	20	814	103	103	
2,250	---	---	2,250	2,250	20	26,059	24,187	24,187	
15,393	---	---	15,393	15,393	Managed Long Term Services and Supports (c)				
14,161 S	1,063	2,388	33,005	33,005	20	120	120	120	
50,000	---	---	50,000	50,000	20	120	120	120	
7,812	---	-3,850	3,962	3,879	20	2,250	2,250	2,250	
200	---	---	200	200	24	2,250	2,250	2,250	
30,920	---	-4,041	26,879	26,857	24	2,250	2,250	2,250	
14,748	---	---	14,748	14,747	24	2,250	2,250	2,250	
					Pharmaceutical Assistance to the Aged-Claims				
					Pharmaceutical Assistance to the Aged and Disabled-Claims				
					Pharmaceutical Assistance to the Aged and Disabled-Claims (CRF)				
					Senior Gold Prescription Discount Program				
					Holocaust Survivor Assistance Program, Samost Jewish Fam-ChildServ Southern NJ				
					Community Based Senior Programs (d)				
					Community Based Senior Programs (CRF)				
					<b><u>STATE AID</u></b>				
					<b>Distribution by Fund and Program</b>				
7,152	---	---	7,152	7,152	55	7,152	7,152	7,152	
7,152	---	---	7,152	7,152	Programs for the Aged				
---	---	---	---	---	<i>(From General Fund)</i>				
					<i>(From Property Tax Relief Fund)</i>				

# HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
7,152	---	---	7,152	7,152	<b>STATE AID</b>			
7,152	---	---	7,152	7,152	<i>Total State Aid</i>			
---	---	---	---	---	<i>(From General Fund)</i>			
					<i>(From Property Tax Relief Fund)</i>			
					2,498	2,498	2,498	2,498
<b>Distribution by Fund and Object</b>								
State Aid:								
2,498	---	---	2,498	2,498	55	---	---	---
---	---	---	---	---	County Offices on Aging			
4,654	---	---	4,654	4,654	55	2,498	2,498	2,498
					County Offices on Aging (PTRF)			
					55	4,654	4,654	4,654
					Older Americans Act - State Share			
999,203	1,109	---	1,000,312	991,128	<b>Grand Total State Appropriation</b>			
					1,159,706	1,295,776	1,295,776	1,295,776
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
1,133,025	99	-2,853	1,130,271	1,043,614	20	1,383,442	1,503,196	1,503,196
					Medical Services for the Aged			
50,418					55	48,516	48,521	48,521
485 <sup>S</sup>	1,966	---	52,869	42,546	Programs for the Aged			
1,500	53	853	2,406	2,189	57	2,600	2,600	2,600
					Office of the Public Guardian Administration and Support Services			
---	9,141	---	9,141	9,142	99	---	---	---
					<b>Total Federal Funds</b>			
<u>1,185,428</u>	<u>11,259</u>	<u>-2,000</u>	<u>1,194,687</u>	<u>1,097,491</u>	<u>1,434,558</u>			
<b>All Other Funds</b>								
---	126,575 <sup>R</sup>	---	126,575	126,000	20	127,176	127,176	127,176
					Medical Services for the Aged			
---	32,603 <sup>R</sup>	---	32,603	32,602	24	39,499	39,499	39,499
					Pharmaceutical Assistance to the Aged and Disabled			
---	---	---	---	---	55	150	150	150
					Programs for the Aged			
---	---	---	---	---	57	1,381	1,402	1,402
					Office of the Public Guardian			
---	<u>159,178</u>	---	<u>159,178</u>	<u>158,602</u>	<b>Total All Other Funds</b>			
					<u>168,206</u>	<u>168,227</u>	<u>168,227</u>	<u>168,227</u>
<u>2,184,631</u>	<u>171,546</u>	<u>-2,000</u>	<u>2,354,177</u>	<u>2,247,221</u>	<b>GRAND TOTAL ALL FUNDS</b>			
					<u>2,762,470</u>	<u>3,018,320</u>	<u>3,018,320</u>	<u>3,018,320</u>

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

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

- (b) The fiscal 2015 appropriation will be supplemented with resources from other accounts.
- (c) Managed Long Term Services and Supports includes Global Budget for Long Term Care in all fiscal years.
- (d) The increase in Community Based Senior Programs is fully offset by a decrease in federal resources.

**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**

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.

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 the various items of appropriation within the General Medical Services program

## HUMAN SERVICES

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classification in the Division of Medical Assistance and Health Services and the Medical Services for the Aged program classification in the Division of Aging 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.

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 between the various items of appropriation within the Medical Services for the Aged and Programs for the Aged program classifications to ensure the continuity of long-term care support services for beneficiaries receiving services within the Medical Services for the Aged program classification in the Division of Aging Services in 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.

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 class from which the recovery originated.

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.

Subject to federal approval, the appropriations for those programs within the Medical Services for the Aged program classification are conditioned upon the Department of Human Services implementing 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 of Medical Assistance and Health Services and the Division of Aging 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.

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 Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes are available for the payment of obligations applicable to prior fiscal years.

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.

Notwithstanding the provisions of N.J.A.C. 8:85 or any other law or regulation to the contrary and subject to any required federal approval, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients-Nursing Homes are subject to the following conditions: (1) Class I, Class II, and Class III nursing facilities being paid on a fee-for-service basis, shall be reimbursed at the rate received on June 30, 2015. Further, no Class I, II, and III nursing facilities being paid on a fee-for-service basis shall receive a 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 (private) and Class III (special care) 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, 2015 and any Class II (county) 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, 2015, 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 Payments for Medical Assistance Recipients -Nursing Homes 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 section 6 of P.L.2003, c.105 (C.26:2H-97(d)). Provided, further, that on or before September 15, 2015, the Department shall calculate and disseminate to the MCOs the amount of the add-on payable during the year starting October 1, 2015 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 2015 shall be applied from July 1, 2015, through September 30, 2015 and the first add-on shall be applied to fee-for-service per diem reimbursement rates effective October 1,2015.

In order to permit flexibility in implementing ElderCare Initiatives hereinabove appropriated as part of Community Based Senior Programs, and Managed Long Term Services and Supports within the Medical Services for the Aged program classification, 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 other law or regulation to the contrary, of the amounts hereinabove appropriated for Managed Long Term Services and Supports, assisted living facilities, comprehensive personal care homes and assisted living programs shall receive a per diem rate, respectively, of no less than \$72.50, \$62.50, and \$52.50 as reimbursement for each NJ FamilyCare beneficiary under their care.

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 Medical Day Care Services account, 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 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 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 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 87 of Title 8 of the New Jersey Administrative Code or any other law or regulation to the contrary, the amounts hereinabove appropriated 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 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 the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of one (1) percent; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL, or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; 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, which is intended to be budget neutral, 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, 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.), 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 Program. 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 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

## HUMAN SERVICES

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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 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" as the primary payer due to the current federal prohibition against State automatic enrollment of PAAD 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" and the current federal prohibition against State automatic enrollment of Pharmaceutical Assistance to the Aged and Pharmaceutical Assistance to the Aged and Disabled (PAAD) program 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), 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, 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 Medical Services for the Aged in the Division of Aging Services.

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.

In order to permit flexibility in implementing the ElderCare Advisory Commission Initiatives, hereinabove appropriated as part of Community Based Senior Programs within the Programs for the Aged program classification, 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, the amounts hereinabove appropriated for Payments for Medical Assistance Recipients - Nursing Homes 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.

### **Language Recommendations -- Grants-In-Aid - Casino Revenue Fund**

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 class from which the recovery originated.

For the purposes of account balance maintenance, all object accounts in the Medical Services for the Aged 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.

Notwithstanding the provisions of any law or regulation to the contrary, a sufficient portion of receipts generated or savings realized in Casino Revenue Fund, 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'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.

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.), 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.), 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.

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" 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" 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.

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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), 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 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 the lowest of (i) the Estimated Acquisition Cost (EAC), defined as a drug's Wholesale Acquisition Cost less a volume discount of 1%; (ii) the federal upper limit (FUL); or (iii) the State upper limit (SUL); and (iv) cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs where an alternative pricing benchmark is not available; (2) pharmacy reimbursement for legend and non-legend drugs shall be calculated based on the (i) the lowest of the EAC, FUL or SUL plus a dispensing fee of \$3.73 to \$3.99; or a provider's usual and customary charge; or (ii) the lower of cost acquisition data submitted by providers of pharmaceutical services for single-source or brand-name multi-source drugs, where an alternative pricing benchmark is not available, plus a professional fee; 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, which is intended to be budget neutral, 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 fee-for-service 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 short-term or long-term disability. This benefit is provided to individuals in either a fee-for-service or Managed Care setting. Once in Managed Care, the plans will coordinate the service delivery for PCA. Personal Preference: New Jersey's Cash and Counseling Program, an alternative delivery mechanism for the NJ FamilyCare State Plan PCA benefit, which allows

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 \$58,236. 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 Division provides comprehensive information and referral services and also publishes the New Jersey Resources Directory, which lists State and national resources for people with disabilities. Community Discharge Initiative: The mission of the Office of Home and Community Services has been expanded to include community discharge from Nursing Homes. Staff will assist individuals who have expressed a desire to return to the community to make attainable discharge plans and identify supports and resources.

# HUMAN SERVICES

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
<b>Disability Services</b>				
Personal Care Services (a) .....	\$ 43,834,831	\$ 61,643,731	\$ 12,000,000	\$ 1,690,000
Waiver Initiatives (a) .....	\$ 49,540,043	\$ 55,984,061	\$ 4,000,000	---
 Personal Assistance Services Program				
Number of clients .....	660	660	660	660
Total program cost .....	\$ 11,117,000	\$ 11,117,000	\$ 11,117,000	\$ 11,117,000

## PERSONNEL DATA

### Position Data

#### Filled positions by funding source

State supported .....	16	18	14	14
Federal .....	11	10	9	13
Total positions .....	27	28	23	27

#### Filled positions by program class

Disability Services .....	27	28	23	27
Total positions .....	27	28	23	27

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The Budget estimate for fiscal 2016 reflects the number of positions funded.

(a) The evaluation data display reflects the shift in service delivery from fee-for-service to the FamilyCare managed care organizations.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>					<b><u>DIRECT STATE SERVICES</u></b>				
<b>Distribution by Fund and Program</b>					<b>Distribution by Fund and Program</b>				
1,577	---	---	1,577	1,435	Disability Services	27	1,315	1,315	1,315
<u>1,577</u>	<u>---</u>	<u>---</u>	<u>1,577</u>	<u>1,435</u>	<b>Total Direct State Services</b>		<b>1,315</b> <sup>(a)</sup>	<b>1,315</b>	<b>1,315</b>
<b>Distribution by Fund and Object</b>					<b>Distribution by Fund and Object</b>				
Personal Services:					Personal Services:				
1,291	---	---	1,291	1,230	Salaries and Wages		1,029	1,029	1,029
<u>1,291</u>	<u>---</u>	<u>---</u>	<u>1,291</u>	<u>1,230</u>	<b>Total Personal Services</b>		<b>1,029</b>	<b>1,029</b>	<b>1,029</b>
4	---	---	4	3	Materials and Supplies		4	4	4
273	---	---	273	195	Services Other Than Personal		273	273	273
9	---	---	9	7	Maintenance and Fixed Charges		9	9	9
<b><u>GRANTS-IN-AID</u></b>					<b><u>GRANTS-IN-AID</u></b>				
<b>Distribution by Fund and Program</b>					<b>Distribution by Fund and Program</b>				
59,016	---	14,549	73,565	70,602	Disability Services	27	23,141	13,891	13,891
38,780	---	14,549	53,329	50,366	(From General Fund)		19,407	10,157	10,157
20,236	---	---	20,236	20,236	(From Casino Revenue Fund)		3,734	3,734	3,734
<u>59,016</u>	<u>---</u>	<u>14,549</u>	<u>73,565</u>	<u>70,602</u>	<b>Total Grants-in-Aid</b>		<b>23,141</b>	<b>13,891</b>	<b>13,891</b>
38,780	---	14,549	53,329	50,366	(From General Fund)		19,407	10,157	10,157
20,236	---	---	20,236	20,236	(From Casino Revenue Fund)		3,734	3,734	3,734
<b>Distribution by Fund and Object</b>					<b>Distribution by Fund and Object</b>				
Grants:					Grants:				
7,383	---	---	7,383	5,462	Personal Assistance Services Program	27	7,383	7,383	7,383
3,734	---	---	3,734	3,734	Personal Assistance Services Program (CRF)	27	3,734	3,734	3,734

# HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2015 Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
2,000	---	---	2,000	2,000	<b>GRANTS-IN-AID</b>				
					Community Supports to Allow Discharge from Nursing Homes (b)	27	2,000	175	175
19,955	---	11,227	31,182	30,851	Payments for Medical Assistance Recipients - Personal Care (b)	27	6,000	845	845
7,161	---	3,322	10,483	10,211	Payments for Medical Assistance Recipients - Waiver Initiatives (b)	27	2,000	---	---
16,502	---	---	16,502	16,502	Payments for Medical Assistance Recipients - Waiver Initiatives (CRF) (b)	27	---	---	---
527	---	---	527	130	Payments for Medical Assistance Recipients - Other Services (b)	27	270	---	---
<u>1,754</u>	<u>---</u>	<u>---</u>	<u>1,754</u>	<u>1,712</u>	Transportation/Vocational Services for the Disabled	27	<u>1,754</u>	<u>1,754</u>	<u>1,754</u>
<b>60,593</b>	<b>---</b>	<b>14,549</b>	<b>75,142</b>	<b>72,037</b>	<b>Grand Total State Appropriation</b>		<b>24,456</b>	<b>15,206</b>	<b>15,206</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
47,782	248	16,983	65,013	63,736	Disability Services	27	11,885	3,722	3,722
<u>---</u>	<u>2,084</u>	<u>---</u>	<u>2,084</u>	<u>2,084</u>	Administration and Support Services	99	<u>---</u>	<u>---</u>	<u>---</u>
<b>47,782</b>	<b>2,332</b>	<b>16,983</b>	<b>67,097</b>	<b>65,820</b>	<b>Total Federal Funds</b>		<b>11,885</b>	<b>3,722</b>	<b>3,722</b>
<b>All Other Funds</b>									
<u>---</u>	<u>3,662<sup>R</sup></u>	<u>3</u>	<u>4,257</u>	<u>4,107</u>	Disability Services	27	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<u>---</u>	<u>4,254</u>	<u>3</u>	<u>4,257</u>	<u>4,107</u>	<b>Total All Other Funds</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>108,375</b>	<b>6,586</b>	<b>31,535</b>	<b>146,496</b>	<b>141,964</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>39,341</b>	<b>21,928</b>	<b>21,928</b>

## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) Appropriations for these services are now included within Managed Long Term Services and Supports in the Division of Aging.

## 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 Payments for Medical Assistance Recipients - Adult Mental Health Residential and Payments for Medical Assistance Recipients - Other Services accounts within the General Medical Services program classification in the Division of Medical Assistance and Health Services and the Payments for Medical Assistance Recipients - Personal Care, the Payments for Medical Assistance Recipients - Waiver Initiatives, and the Payments for Medical Assistance Recipients - Other Services accounts in the Division of Disability Services in the Department of Human Services. Amounts may also be transferred to and from various items of appropriations within the General Medical Services program classification of the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Aging Services in the Department of Human 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, and subject to the notice provisions of 42 CFR 447.205, of the amount hereinabove appropriated for Payments for Medical Assistance Recipients - Personal Care, 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 \$15.50.

Notwithstanding the provisions of Section 30:4D-7j1, or any other law or regulation to the contrary, funds appropriated for Payments for Medical Assistance Recipients - Personal Care are subject to the following condition: 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 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
<b>Residential Care and Habilitation Services (a)</b>				
<b>Green Brook Regional Center</b>				
Average daily population .....	94	99	107	93
Ratio: population/total positions .....	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Gross per capitas				
Annual .....	\$158,280	\$165,132	\$194,168	\$258,441
Daily .....	\$433.64	\$452.42	\$531.97	\$708.06
<b>Vineland Developmental Center</b>				
Average daily population .....	252	253	295	258
Ratio: population/total positions .....	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Gross per capita				
Annual	\$286,089	\$232,582	\$265,949	\$246,260
Daily	\$783.81	\$637.21	\$728.63	\$674.68
<b>North Jersey Developmental Center</b>				
Average daily population	343	192	---	---
Ratio: population/total positions	0.4 / 1	0.2 / 1	---	---
Gross per capita				
Annual	\$200,593	\$334,831	---	---
Daily	\$549.57	\$917.35	---	---
<b>Woodbine Developmental Center</b>				
Average daily population	428	377	377	318
Ratio: population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capita				
Annual	\$160,563	\$190,562	\$210,695	\$245,613
Daily	\$439.90	\$522.09	\$577.25	\$672.91
<b>New Lisbon Developmental Center</b>				
Average daily population	386	384	407	353
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross per capita				
Annual	\$216,829	\$220,966	\$219,388	\$240,122
Daily	\$594.05	\$605.39	\$601.06	\$657.87
<b>Woodbridge Developmental Center</b>				
Average daily population	324	246	54	---
Ratio: population/total positions	0.3 / 1	0.3 / 1	0.1 / 1	---
Gross per capita				
Annual	\$208,634	\$267,374	\$622,833	---
Daily	\$571.60	\$732.53	\$1,706.39	---
<b>Hunterdon Developmental Center</b>				
Average daily population	514	505	498	473
Ratio: population/total positions	0.4 / 1	0.4 / 1	0.3 / 1	0.3 / 1
Gross per capita				
Annual	\$154,016	\$172,773	\$211,962	\$220,603
Daily	\$421.96	\$473.35	\$580.72	\$604.39

## PERSONNEL DATA

### Position Data

<b>Institutional Total</b>				
Filled positions by funding source				
State supported	3,820	3,655	2,864	2,391
Federal	3,574	3,410	2,743	2,429
Total positions	7,394	7,065	5,607	4,820
Filled positions by program class				
Residential Care and Habilitation Services	6,295	5,997	4,748	4,024
Administration and Support Services	1,099	1,068	859	796
Total positions	7,394	7,065	5,607	4,820

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) The fiscal 2014, 2015, and 2016 average daily population figures reflect the finding of the Task Force on Developmental Center Closure to close North Jersey and Woodbridge Developmental Centers. The North Jersey Developmental Center closed on July 1, 2014. No data are therefore presented for fiscal 2015 or 2016. The Woodbridge Developmental Center closed on January 9, 2015. No data are therefore presented for fiscal 2016. Overall census data reflect the redistribution of clients across the system.



# HUMAN SERVICES

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 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 to 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.

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.

## 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

## EVALUATION DATA

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Purchased Residential Care</b>				
<b>Private Institutional Care and Private Residential Facilities</b>				
Average monthly census .....	694	578	489	457
Average cost/client/year .....	\$106,365	\$114,996	\$124,207	\$132,904
Total program cost .....	\$73,817,310	\$66,467,688	\$60,737,000	\$60,737,000
<b>Skill Development Homes</b>				
Average monthly census .....	878	798	713	636
Average cost/client/year .....	\$24,855	\$23,037	\$23,390	\$24,649
Total program cost .....	\$21,822,690	\$18,383,526	\$16,677,000	\$15,677,000
<b>Supervised Apartments (a)</b>				
Average monthly census .....	1,386	1,430	1,497	1,514
Average cost per consumer .....	\$76,787	\$81,429	\$88,263	\$89,691
Total cost, Supervised Apartments .....	\$106,426,782	\$116,443,470	\$132,130,000	\$135,792,000
<b>Supported Living (a)</b>				
Average monthly census .....	718	728	718	707
Average cost per consumer .....	\$42,167	\$45,501	\$52,350	\$52,101
Total cost, Supported Living .....	\$30,275,906	\$33,124,728	\$37,587,000	\$36,835,260
<b>Group Homes (a)</b>				
Average monthly census .....	5,264	5,420	5,724	5,830
Average cost per consumer .....	\$101,139	\$107,473	\$115,474	\$116,517
Total cost, Group Homes .....	\$532,395,696	\$582,503,660	\$660,974,000	\$679,292,000

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Social Supervision and Consultation</b>				
Average number in community supervision (b)(c) .....	41,422	26,483	25,933	25,242
<b>Self-Directed Services</b>				
Average monthly census .....	2,154	2,454	2,754	3,054
Average cost of yearly plan .....	\$27,419	\$25,675	\$27,533	\$27,173
Total program cost .....	\$59,060,526	\$63,006,450	\$75,826,000	\$82,985,000
<b>Adult Activities (d)</b>				
Contracted capacity .....	8,352	8,725	9,025	9,325
Average cost/client/year .....	\$24,354	\$23,319	\$23,745	\$24,460
Total program cost .....	\$203,404,608	\$203,458,275	\$214,297,000	\$228,090,000

**PERSONNEL DATA**

**Position Data**

Filled positions by funding source

State supported .....	370	373	386	418
Federal .....	462	493	474	454
Total positions .....	832	866	860	872

Filled positions by program class

Community Services .....	612	649	585	663
Administration and Support Services .....	220	217	275	209
Total positions .....	832	866	860	872

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Includes amounts from the Olmstead Residential Services, Community Services Waiting List Placements, Emergency Placements and Group Homes line items.
- (b) Individuals may be in more than one category.
- (c) The fiscal 2014 decline in the average number of clients in community supervision is due to the realignment of programs for children with disabilities to the Department of Children and Families.
- (d) Includes amounts from the Purchase of Adult Activities and Day Program Age Outs line items.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
47,093	31	---	47,124	46,468	Community Services	08	52,029	52,249	52,249
30,911	---	---	30,911	30,911	(From General Fund)		31,266	31,266	31,266
16,182	31	---	16,213	15,557	(From Federal Funds)		20,763	20,983	20,983
26,393	848	4,357	31,598	31,223	Administration and Support Services	99	20,686	24,210	24,210
8,099	359	4,357	12,815	12,641	(From General Fund)		7,639	10,709	10,709
18,294	489	---	18,783	18,582	(From Federal Funds)		13,047	13,501	13,501
<b>73,486</b>	<b>879</b>	<b>4,357</b>	<b>78,722</b>	<b>77,691</b>	<b>Total Direct State Services</b>		<b>72,715</b> <sup>(a)</sup>	<b>76,459</b>	<b>76,459</b>
(34,476)	(520)	---	(34,996)	(34,139)	<b>Less:</b> Federal Funds		(33,810)	(34,484)	(34,484)
<b>39,010</b>	<b>359</b>	<b>4,357</b>	<b>43,726</b>	<b>43,552</b>	<b>Total State Appropriation</b>		<b>38,905</b>	<b>41,975</b>	<b>41,975</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
61,437	25	---	61,462	60,664	Salaries and Wages		69,813	70,818	70,818
<b>61,437</b>	<b>25</b>	---	<b>61,462</b>	<b>60,664</b>	<b>Total Personal Services</b>		<b>69,813</b>	<b>70,818</b>	<b>70,818</b>

# HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
					<b>DIRECT STATE SERVICES</b>			
236	---	1	237	213		140	1,703	1,703
3,700	81	4,046	7,827	7,792		612	840	840
1,154	394	310	1,858	1,856		563	1,511	1,511
					Special Purpose:			
306	---	---	306	305				
---	17 <sup>R</sup>	---	17	17	99	306	306	306
6,653	362	---	7,015	6,844	99	---	---	---
					Additions, Improvements and Equipment			
						1,281	1,281	1,281
					<b>Less:</b>			
(34,476)	(520)	---	(34,996)	(34,139)		(33,810)	(34,484)	(34,484)
					<b>GRANTS-IN-AID</b>			
					<b>Distribution by Fund and Program</b>			
788,716	66,144	16,713	871,573	863,216	01	908,104	928,333	928,333
232,317	48	8,064	240,429	240,429		276,730	341,878	341,878
227,033	---	---	227,033	227,033		210,596	144,864	144,864
329,366	5,443	8,649	343,458	335,107		357,406	381,921	381,921
---	60,653	---	60,653	60,647		63,372	59,670	59,670
43,293	-571	-660	42,062	40,351				
					Social Supervision and Consultation			
31,320	---	---	31,320	31,245	02	41,990	41,990	41,990
2,208	---	---	2,208	2,208		31,320	32,382	32,382
9,765	-571	-660	8,534	6,898		2,208	2,208	2,208
270,894	1,101	---	271,995	271,995		8,462	7,400	7,400
170,030	---	---	170,030	170,030	03	290,123	322,420	322,420
7,374	---	---	7,374	7,374		195,894	220,189	220,189
93,490	1,101	---	94,591	94,591		7,374	7,374	7,374
					Adult Activities			
						86,855	94,857	94,857
<b>1,102,903</b>	<b>66,674</b>	<b>16,053</b>	<b>1,185,630</b>	<b>1,175,562</b>		<b>1,240,217</b>	<b>1,292,743</b>	<b>1,292,743</b>
					<b>Less:</b>			
(432,621)	(5,973)	(7,989)	(446,583)	(436,596)		(452,723)	(484,178)	(484,178)
---	(60,653)	---	(60,653)	(60,647)		(63,372)	(59,670)	(59,670)
<b>670,282</b>	<b>48</b>	<b>8,064</b>	<b>678,394</b>	<b>678,319</b>		<b>724,122</b>	<b>748,895</b>	<b>748,895</b>
					<b>Distribution by Fund and Object</b>			
					Grants:			
2,968	---	---	2,968	2,968				
					Community Services Waiting List Placements (b)			
564	---	---	564	564	01	2,241	4,000	4,000
					Dental Program for Non-Institutionalized Children			
10,163	---	---	10,163	10,163	01	---	---	---
49,263	---	---	49,263	49,263	01	10,163	10,163	10,163
1,311	---	---	1,311	1,311	01	49,263	49,263	49,263
17,408	---	-4,500	12,908	12,908	01	1,311	1,311	1,311
1,269	---	---	1,269	1,269	01	15,408	14,408	14,408
					Skill Development Homes (CRF)			
354,803	5,494		478,773	477,791	01	1,269	1,269	1,269
36,613 <sup>S</sup>	60,650 <sup>R</sup>	21,213	478,773	477,791	01	493,454	636,247	636,247
					Group Homes			
224,453	---	---	224,453	224,453	01	61,003 <sup>S</sup>	142,284	142,284
19,697	---	---	19,697	12,322	01	208,016	19,680	19,680
					Olmstead Residential Services (b)			
30,572	---	---	30,572	30,572	01	31,381	49,708	49,708
39,632 <sup>S</sup>	---	---	39,632	39,632	01	34,595	---	---
573	---	---	573	573	01	---	---	---
					Office for Prevention of Developmental Disabilities			
4,000	---	---	4,000	4,000	02	573	573	573
					Addressing the Needs of the Autism Community			
					02	4,000	4,000	4,000



# HUMAN SERVICES

Care Waiver 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.

## Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Amounts required to return persons with developmental disabilities presently residing in out-of-State institutions to community residences within the State may be transferred from the Private Institutional Care account to other Casino Revenue Fund Grants-In-Aid accounts within the Division of Developmental Disabilities, 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

#### OBJECTIVES

1. To assist blind and severely visually impaired persons to adjust to their disability and to meet their vocational goals.
2. To provide special instruction and support services to blind and visually impaired children in the least restrictive setting.
3. To provide independent living services to all blind and visually impaired residents of New Jersey.
4. To supervise and carry out screening activities involving individuals from groups identified as being vulnerable to eye problems.
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 and visually impaired persons.

Rehabilitation Services assists in the development, acquisition or updating of skills that will enable clients to secure and maintain employment or post-secondary education, thus reaching financial independence.

Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually 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 nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including preschoolers, the elderly, minorities, diabetics and institutionalized individuals.

#### 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 or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational

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

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Services for the Blind and Visually Impaired</b>				
Vocational rehabilitation				
Total clients served	2,774	3,152	3,160	3,170
Clients rehabilitated	280	339	340	345
Wage-earners	266	325	329	335
Homemakers	14	14	11	10
Average annual income after rehabilitation	\$24,556	\$23,500	\$24,600	\$24,750
Average cost per client served	\$5,880	\$5,580	\$5,750	\$5,850
Average cost per client rehabilitated	\$5,075	\$6,665	\$6,700	\$6,750
Rehabilitations per counselor	13	18	18	19
Community service (state habilitation)				
Total clients receiving independent living services	3,800	4,102	4,135	4,160
Clients receiving orientation and mobility instruction	1,750	1,846	1,860	1,875
Clients receiving basic life skills instruction	1,520	1,650	1,660	1,675
Clients over 65 (non-VR)	1,400	1,789	1,800	1,820

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Prevention</b>				
Total persons screened .....	42,369	41,237	42,700	42,950
Adult vision screenings .....	5,829	7,884	7,975	7,990
Preschool vision screenings .....	25,415	24,276	25,625	25,785
Mobile screenings .....	9,411	7,091	7,100	7,150
Diabetic screenings .....	1,714	1,986	2,000	2,025
Referred for further evaluations .....	4,327	3,331	3,350	3,400
Referred to CBVI .....	1,010	529	550	600
Eye health case services .....	2,550	2,604	2,625	2,635
Low vision services .....	950	1,290	1,300	1,315
<b>Instruction</b>				
Total clients receiving educational services .....	2,246	2,278	2,290	2,300
Preschool children receiving itinerant services .....	207	192	200	205
Total number of school-aged children receiving itinerant services .....	2,039	2,086	2,090	2,095
Average lesson hours per teacher .....	416	366	380	400

## PERSONNEL DATA

### Position Data

#### Filled positions by funding source

State supported .....	180	180	174	174
Federal .....	94	91	87	91
Total positions .....	274	271	261	265

#### Filled positions by program class

Services for the Blind and Visually Impaired .....	222	221	217	216
Administration and Support Services .....	52	50	44	49
Total positions .....	274	271	261	265

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
8,068	90	---	8,158	7,948	Services for the Blind and Visually Impaired	11	8,068	8,253	8,253
2,948	335	1	3,284	3,039	Administration and Support Services	99	2,948	2,763	2,763
<b>11,016</b>	<b>425</b>	<b>1</b>	<b>11,442</b>	<b>10,987</b>	<b>Total Direct State Services</b>		<b>11,016</b> <sup>(a)</sup>	<b>11,016</b>	<b>11,016</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
8,706	---	---	8,706	8,525	Salaries and Wages		8,706	8,706	8,706
8,706	---	---	8,706	8,525	<b>Total Personal Services</b>		<b>8,706</b>	<b>8,706</b>	<b>8,706</b>
126	---	1	127	69	Materials and Supplies		126	126	126
785	---	---	785	782	Services Other Than Personal		785	785	785
456	---	---	456	440	Maintenance and Fixed Charges		456	456	456
Special Purpose:									
765	90	---	855	736	Technology for the Visually Impaired	11	765	765	765
---	36 299 <sup>R</sup>	---	335	284	Commission for the Blind	99	---	---	---



**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**  
**53. ECONOMIC ASSISTANCE AND SECURITY**  
**7550. DIVISION OF FAMILY DEVELOPMENT**

**OBJECTIVES**

1. 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.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. 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.
4. 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.
5. 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.
6. 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.

administration of the Temporary Assistance for Needy Families program, the New Jersey Supplemental Nutrition Assistance Program (formerly Food Stamps), the Refugee Resettlement Program and General Assistance.

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 public welfare 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 public welfare; plans, implements and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. 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 public assistance 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.

**PROGRAM CLASSIFICATIONS**

15. **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; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the

**EVALUATION DATA**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Income Maintenance Management</b>				
General Assistance				
Employable				
Average monthly recipients .....	27,811	21,571	17,803	15,373
Average monthly grant .....	\$148.21	\$144.02	\$144.19	\$144.27
Burials .....	\$365,431	\$275,880	\$220,543	\$221,158
State expenditures .....	\$49,827,851	\$37,555,745	\$31,024,718	\$26,835,511
Unemployable				
Average monthly recipients .....	13,356	12,684	12,141	11,767
Average monthly grant .....	\$213.86	\$213.69	\$212.95	\$213.09
Burials .....	\$160,005	\$147,844	\$131,016	\$123,291
Total assistance expenditures .....	\$34,435,775	\$32,673,172	\$31,156,127	\$30,212,451
Refunds to assistance .....	(\$15,305,255)	(\$12,578,134)	(\$12,501,178)	(\$12,545,214)
State expenditures .....	\$19,130,520	\$20,095,038	\$18,654,949	\$17,667,237
Emergency Assistance Program				
Average monthly recipients .....	6,304	5,448	5,020	4,550
Average monthly grant .....	\$943.66	\$972.96	\$1,003.54	\$1,033.48
State expenditures .....	\$71,385,992	\$63,608,233	\$60,453,250	\$56,428,008

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Work First New Jersey</b>				
Average monthly recipients	101,937	92,061	85,515	80,567
Average monthly grant	\$130.68	\$129.73	\$129.88	\$130.01
Total assistance expenditures	\$159,853,526	\$143,316,882	\$133,280,258	\$125,694,188
Less: Credits	(\$4,899,378)	(\$4,845,414)	(\$3,181,681)	(\$3,182,681)
Less: Recoveries	(\$2,281,973)	(\$2,740,680)	(\$4,615,480)	(\$4,615,480)
Less: 50% gross child support collections	(\$20,956,033)	(\$17,599,564)	(\$16,871,260)	(\$16,871,260)
Add: Child support disregards	\$2,485,043	\$2,529,821	\$2,578,875	\$2,578,875
Add: Burials	\$277,645	\$335,195	\$307,102	\$281,216
Total Work First New Jersey costs	\$134,478,830	\$120,996,240	\$111,497,814	\$103,884,858
Less: Work First New Jersey county expenditures	(\$5,675,899)	(\$5,169,834)	(\$4,731,328)	(\$4,350,680)
State Work First New Jersey expenditures	\$128,802,931	\$115,826,406	\$106,766,486	\$99,534,178
<b>Emergency Assistance</b>				
Average monthly recipients	20,541	20,430	19,587	18,432
Average monthly grant	\$475.48	\$487.67	\$499.46	\$510.31
Total assistance expenditures	\$117,202,016	\$119,557,177	\$117,395,076	\$112,872,407
Less: Credits	(\$869,947)	(\$721,772)	(\$881,127)	(\$875,127)
Net emergency assistance costs	\$116,332,069	\$118,835,405	\$116,513,949	\$111,997,280
Less: County expenditures	(\$5,816,623)	(\$5,941,770)	(\$5,825,697)	(\$5,599,864)
State Work First New Jersey expenditures	\$110,515,446	\$112,893,635	\$110,688,252	\$106,397,416
<b>Supplemental Security Income (SSI)</b>				
Average monthly recipients	186,275	191,751	187,896	188,603
Average monthly grant	\$19.14	\$18.57	\$18.67	\$18.70
Total assistance expenditures	\$42,783,642	\$42,729,793	\$42,096,220	\$42,322,513
Emergency Assistance recipients	2,056	2,144	2,123	2,128
Emergency Assistance	\$22,025,262	\$22,643,470	\$22,988,523	\$23,040,367
Less: Recoveries	(\$402,786)	(\$366,886)	(\$415,272)	(\$425,272)
Burials	\$15,101,122	\$14,340,909	\$13,766,459	\$13,721,704
Net SSI expenditures	\$79,507,240	\$79,347,286	\$78,435,930	\$78,659,312
SSI Administrative Expenses	23,814,963	24,701,165	25,238,447	25,354,298
<b>Supplemental Nutrition Assistance Program</b>				
Average monthly households participating	432,822	442,235	461,577	483,319
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	876,510	891,100	918,530	948,900
Total value of bonus coupons	\$1,370,956,394	\$1,324,780,926	\$1,174,353,765	\$1,119,353,765
Average monthly value of bonus coupons per person participating	\$130.34	\$123.89	\$106.54	\$98.30
<b>Child Care Payments for eligible families</b>				
Low income families in Child Care Assistance Program				
Average monthly children	23,449	30,411	34,027	35,510
Total expenditures	\$107,241,721	\$152,842,456	\$168,710,613	\$175,036,562
Children placed through protective services				
Average monthly children	2,938	2,751	2,708	2,725
Total expenditures	\$17,416,972	\$19,732,087	\$19,543,137	\$19,780,752
Active TANF recipients in work activity				
Average monthly children	7,762	6,061	5,360	5,390
Total expenditures	\$38,196,047	\$37,405,858	\$32,007,218	\$32,134,490
Transitional child care services				
Average monthly children	6,184	4,815	4,011	4,021
Total expenditures	\$25,573,286	\$26,893,892	\$22,748,319	\$22,804,464
Abbott Child Care Services				
Average monthly children	6,578	5,169	4,462	4,470
Total expenditures	\$20,740,521	\$20,348,175	\$16,823,214	\$16,967,917
Post Transitional Child Care				
Average monthly children	447	554	573	590
Total expenditures	\$2,113,187	\$2,601,632	\$2,762,201	\$2,798,015

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Total Child Care Payments for eligible families				
Average monthly children .....	47,358	49,761	51,141	52,706
Total expenditures .....	\$211,281,734	\$259,824,100	\$262,594,702	\$269,522,200

## PERSONNEL DATA

### Position Data

Filled positions by funding source

State supported .....	193	199	190	190
Federal .....	178	189	183	194
Total positions .....	371	388	373	384

Filled positions by program class

Income Maintenance Management .....	371	388	373	384
Total positions .....	371	388	373	384

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
183,179	89,245	209	272,633	160,549				
40,217	14,396	1	54,614	39,037				
142,962	27,838	208	171,008	119,789				
---	47,011	---	47,011	1,723				
<b>183,179</b>	<b>89,245</b>	<b>209</b>	<b>272,633</b>	<b>160,549</b>		<b>183,717</b> <sup>(a)</sup>	<b>170,517</b>	<b>170,517</b>
<b>Less:</b>								
(142,962)	(27,838)	(208)	(171,008)	(119,789)		(140,666)	(140,666)	(140,666)
---	(47,011)	---	(47,011)	(1,723)		---	---	---
<b>40,217</b>	<b>14,396</b>	<b>1</b>	<b>54,614</b>	<b>39,037</b>		<b>43,051</b>	<b>29,851</b>	<b>29,851</b>
<b>Distribution by Fund and Object</b>								
<b>Personal Services:</b>								
27,843	---	---	27,843	27,843		27,122	27,122	27,122
27,843	---	---	27,843	27,843		27,122	27,122	27,122
2,878	---	1	2,879	1,640		297	297	297
30,112	498	---	30,610	13,179		40,519	40,519	40,519
3,639	---	---	3,639	1,334		343	343	343
<b>Special Purpose:</b>								
6,294	24	208	6,526	5,483		6,198	6,198	6,198
110,021	79,591	---	189,612	109,300		109,158	95,958	95,958
---	8,980	---	8,980	1,723		---	---	---
---	3 <sup>R</sup>	---	3	---		---	---	---
2,392	149	---	2,541	47		80	80	80
<b>Less:</b>								
(142,962)	(27,838)	(208)	(171,008)	(119,789)		(140,666)	(140,666)	(140,666)
---	(47,011)	---	(47,011)	(1,723)		---	---	---

# HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
					<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
437,645	175,097	7,242	619,984	512,802	Income Maintenance Management	15	468,472	468,324	468,324
157,497	478	-1,531	156,444	137,872	(From General Fund)		171,997	171,997	171,997
280,148	139,619	8,773	428,540	339,930	(From Federal Funds)		261,475	261,327	261,327
---	35,000	---	35,000	35,000	(From All Other Funds)		35,000	35,000	35,000
<b>437,645</b>	<b>175,097</b>	<b>7,242</b>	<b>619,984</b>	<b>512,802</b>	<b>Total Grants-in-Aid</b>		<b>468,472</b>	<b>468,324</b>	<b>468,324</b>
					<b>Less:</b>				
(280,148)	(139,619)	(8,773)	(428,540)	(339,930)	Federal Funds		(261,475)	(261,327)	(261,327)
---	(35,000)	---	(35,000)	(35,000)	All Other Funds		(35,000)	(35,000)	(35,000)
<b>157,497</b>	<b>478</b>	<b>-1,531</b>	<b>156,444</b>	<b>137,872</b>	<b>Total State Appropriation</b>		<b>171,997</b>	<b>171,997</b>	<b>171,997</b>
					<b>Distribution by Fund and Object</b>				
					<b>Grants:</b>				
400					Restricted Grants	15	640	640	640
150 <sup>S</sup>	205	---	755	743	Work First New Jersey - Training Related Expenses	15	17,172	17,172	17,172
17,988	3,098	551	21,637	16,182	Work First New Jersey Support Services	15	71,926	71,926	71,926
76,555	525	-7,080	70,000	62,277	Work First New Jersey - Breaking the Cycle	15	1,055	1,055	1,055
1,055	---	-1,055	---	---	Work First New Jersey Child Care	15	317,371	317,223	317,223
272,101	41,635				Kinship Care Initiatives	15	5,555	5,555	5,555
2,576 <sup>S</sup>	35,000 <sup>R</sup>	21,317	372,629	294,994	Wage Supplement Program	15	2,300	2,300	2,300
5,555	---	---	5,555	5,555	Kinship Care Guardianship and Subsidy	15	2,000	2,000	2,000
2,110	482	---	2,592	1,968	Social Services Block Grant - Super Storm Sandy	15	---	---	---
2,127	428	---	2,555	1,680	FEMA Disaster Case Management Grant	15	---	---	---
---	87,155	---	87,155	87,154	FEMA Disaster Case Management Grant - Super Storm Sandy	15	---	---	---
6,097	---	---	6,097	---	Supplemental Nutrition Assistance Program - Education	15	7,000	7,000	7,000
---	3,949	---	3,949	3,949	Social Services for the Homeless	15	17,050	17,050	17,050
7,000	2,365	---	9,365	5,800	SSI Attorney Fees	15	2,914	2,914	2,914
17,050	254	-1,617	15,687	14,352	Substance Use Disorder Initiatives	15	23,489	23,489	23,489
2,914	---	684	3,598	3,598	<b>Less:</b>				
23,967	1	-5,558	18,410	14,550	Federal Funds		(261,475)	(261,327)	(261,327)
(280,148)	(139,619)	(8,773)	(428,540)	(339,930)	All Other Funds		(35,000)	(35,000)	(35,000)
---	(35,000)	---	(35,000)	(35,000)					
					<b>STATE AID</b>				
					<b>Distribution by Fund and Program</b>				
837,321	16,513	---	853,834	808,642	Income Maintenance Management	15	835,644	816,152	816,152
363,827	---	---	363,827	349,952	(From General Fund)		286,893	261,209	261,209
---	---	---	---	---	(From Property Tax Relief Fund)		51,903	51,903	51,903
473,494	11,615	---	485,109	453,792	(From Federal Funds)		489,948	496,140	496,140
---	4,898	---	4,898	4,898	(From All Other Funds)		6,900	6,900	6,900
<b>837,321</b>	<b>16,513</b>	<b>---</b>	<b>853,834</b>	<b>808,642</b>	<b>Total State Aid</b>		<b>835,644</b>	<b>816,152</b>	<b>816,152</b>

## HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom-mended	
<b>STATE AID</b>									
<i>Less:</i>									
(473,494)	(11,615)	---	(485,109)	(453,792)		(489,948)	(496,140)	(496,140)	
---	(4,898)	---	(4,898)	(4,898)		(6,900)	(6,900)	(6,900)	
<b>363,827</b>	---	---	<b>363,827</b>	<b>349,952</b>		<b>338,796</b>	<b>313,112</b>	<b>313,112</b>	
<b>Total State Appropriation</b>									
<b>Distribution by Fund and Object</b>									
<i>State Aid:</i>									
279,101	7,427	---	286,528	275,042	15	313,835	313,984	313,984	
127,969	1,394	---	129,363	124,629					
18,393	---	---	18,393	18,393	15	106,767	99,531	99,531	
64,800	1,007 <sup>R</sup>	---	65,807	54,504	15	18,393	18,393	18,393	
65,247	---	---	65,247	64,780	15	54,722	56,431	56,431	
106,135	1,401	---	111,427	106,665	15	50,334	44,500	44,500	
81,783	3,891 <sup>R</sup>	---	111,427	106,665	15	110,688	106,397	106,397	
24,370	---	-331	81,452	79,347	15	83,362	78,659	78,659	
42,678	---	331	24,701	24,701	15	24,640	25,354	25,354	
---	1,251	---	43,929	35,484	15	20,000	20,000	20,000	
24,225	---	---	24,225	24,225	15	27,678	27,678	27,678	
---	---	---	---	---	15	---	---	---	
2,620	---	---	2,620	872	15	24,225	24,225	24,225	
(473,494)	142	---	2,762	872	15	1,000	1,000	1,000	
<i>Less:</i>									
(473,494)	(11,615)	---	(485,109)	(453,792)		(489,948)	(496,140)	(496,140)	
---	(4,898)	---	(4,898)	(4,898)		(6,900)	(6,900)	(6,900)	
<b>561,541</b>	<b>14,874</b>	<b>-1,530</b>	<b>574,885</b>	<b>526,861</b>		<b>553,844</b>	<b>514,960</b>	<b>514,960</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>896,604</b>	<b>179,072</b>	<b>8,981</b>	<b>1,084,657</b>	<b>913,511</b>		<b>892,089</b>	<b>898,133</b>	<b>898,133</b>	
<b>---</b>	<b>86,909</b>	<b>---</b>	<b>86,909</b>	<b>41,621</b>		<b>41,900</b>	<b>41,900</b>	<b>41,900</b>	
<b>1,458,145</b>	<b>280,855</b>	<b>7,451</b>	<b>1,746,451</b>	<b>1,481,993</b>		<b>1,487,833</b>	<b>1,454,993</b>	<b>1,454,993</b>	

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

**Notes -- State Aid - General Fund**

(b) Additional funding to maintain benefit levels is available from Gross Income Tax revenues.

(c) Additional funds are available for this program from other State resources within the Department of Human Services.

**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.

## HUMAN SERVICES

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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.

### **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.

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 Payments, 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.

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.

Notwithstanding the provisions of N.J.S.A. 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.

**50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY**  
**55. SOCIAL SERVICES PROGRAMS**  
**7580. DIVISION OF THE DEAF AND HARD OF HEARING**

**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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Services for the Deaf</b>				
Equipment distribution program - devices distributed				
TTYs, amplified telephones, captioned telephones . . . . .	491	494	494	500
Smoke detectors . . . . .	138	140	150	155
Baby cry signalers . . . . .	11	16	20	25
Artificial larynx devices . . . . .	18	16	20	20
Carbon monoxide detectors . . . . .	119	110	125	130
 <b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	8	8	6	8
Total positions . . . . .	8	8	6	8
Filled positions by program class				
Services for the Deaf . . . . .	8	8	6	8
Total positions . . . . .	8	8	6	8

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

# HUMAN SERVICES

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
1,042	---	---	1,042	959	<b>DIRECT STATE SERVICES</b>			
<b>Distribution by Fund and Program</b>								
					23	1,042	1,042	1,042
1,042	---	---	1,042	959	<b>Total Direct State Services</b>			
						1,042 (a)	1,042	1,042
<b>Distribution by Fund and Object</b>								
Personal Services:								
662	---	---	662	612		662	662	662
Salaries and Wages								
662	---	---	662	612		662	662	662
Total Personal Services								
40	---	---	40	35		40	40	40
Services Other Than Personal								
1	---	---	1	---		1	1	1
Maintenance and Fixed Charges								
Special Purpose:								
284	---	---	284	257	23	284	284	284
Services to Deaf Clients								
55	---	---	55	55	23	55	55	55
Communication Access Services								
1,042	---	---	1,042	959		1,042	1,042	1,042
<b>Grand Total State Appropriation</b>								

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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 provide oversight of security, dietary and household services operations of 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 over licensing and institutional investigation activities.

#### PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Departments of Human Services 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 whom provide technical advice and assistance.

#### EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
Affirmative Action data				
Male minority	2,786	2,733	2,740	---
Male minority percentage	19.3%	19.3%	22.0%	---
Female minority	6,413	6,292	6,118	---
Female minority percentage	44.3%	44.4%	49.0%	---
Total minority	9,199	9,025	8,858	---
Total minority percentage	63.6%	63.7%	71.0%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported	325	319	295	306
Federal	178	175	160	159
All other	8	9	8	9
Total positions	511	503	463	474

# HUMAN SERVICES

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Filled positions by program class				
Institutional Security Services .....	104	95	86	79
Administration and Support Services .....	407	408	377	395
Total positions .....	511	503	463	474

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
8,204	---	-300	7,904	6,391	Institutional Security Services	96	7,073	7,073	7,073
32,558	440	300	33,298	32,874	Administration and Support Services	99	33,453	33,607	33,607
<b>40,762</b>	<b>440</b>	<b>---</b>	<b>41,202</b>	<b>39,265</b>	<b>Total Direct State Services</b>		<b>40,526</b> <sup>(a)</sup>	<b>40,680</b>	<b>40,680</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
26,749	---	-300	26,449	25,136	Salaries and Wages		27,891	28,203	28,203
26,749	---	-300	26,449	25,136	<b>Total Personal Services</b>		<b>27,891</b>	<b>28,203</b>	<b>28,203</b>
365	---	---	365	264	Materials and Supplies		349	349	349
8,392	---	300	8,692	8,621	Services Other Than Personal		6,446	6,446	6,446
160	---	---	160	132	Maintenance and Fixed Charges		719	719	719
Special Purpose:									
95	---	---	95	60	Health Care Billing System	99	62	62	62
---	440 <sup>R</sup>	---	440	439	Personal Needs Allowance	99	---	---	---
3,807	---	---	3,807	3,807	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	4,257	4,257	4,257
1,194	---	---	1,194	806	Additions, Improvements and Equipment		802	644	644
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
8,707	---	---	8,707	8,386	Administration and Support Services	99	8,809	8,809	8,809
<b>8,707</b>	<b>---</b>	<b>---</b>	<b>8,707</b>	<b>8,386</b>	<b>Total Grants-in-Aid</b>		<b>8,809</b>	<b>8,809</b>	<b>8,809</b>
<b>Distribution by Fund and Object</b>									
Grants:									
4,419	---	---	4,419	4,419	Unit Dose Contracting Services	99	4,824	4,824	4,824
4,288	---	---	4,288	3,967	Consulting Pharmacy Services	99	3,985	3,985	3,985
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
---	3,421	---	3,421	198	Administration and Support Services	99	---	---	---
<b>---</b>	<b>3,421</b>	<b>---</b>	<b>3,421</b>	<b>198</b>	<b>Total Capital Construction</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
<b>Division of Management and Budget</b>									
---	46	---	46	---	Hunterdon Developmental Center - Replace Underground Water Lines	99	---	---	---

# HUMAN SERVICES

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
---	239	---	239	7	<b>CAPITAL CONSTRUCTION</b>				
---	3,136	---	3,136	191	99	---	---	---	
---	---	---	---	---	99	---	---	---	
<b>49,469</b>	<b>3,861</b>	<b>---</b>	<b>53,330</b>	<b>47,849</b>	<b>Grand Total State Appropriation</b>		<b>49,335</b>	<b>49,489</b>	<b>49,489</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	265	---	265	265	96	---	---	---	
<u>22,774</u>	<u>2,327</u>	<u>---</u>	<u>25,101</u>	<u>24,969</u>	99	<u>23,024</u>	<u>22,884</u>	<u>22,884</u>	
<u>22,774</u>	<u>2,592</u>	<u>---</u>	<u>25,366</u>	<u>25,234</u>	<b>Total Federal Funds</b>		<u>23,024</u>	<u>22,884</u>	<u>22,884</u>
<b>All Other Funds</b>									
---	39	---	8,400	8,364	99	9,371	9,401	9,401	
---	8,361 <sup>R</sup>	---	8,400	8,364	<b>Total All Other Funds</b>		<u>9,371</u>	<u>9,401</u>	<u>9,401</u>
<u>72,243</u>	<u>14,853</u>	<u>---</u>	<u>87,096</u>	<u>81,447</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>81,730</u>	<u>81,774</u>	<u>81,774</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

## Language Recommendations -- Direct State Services - General Fund

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 Management and Budget to offset the costs of performing the required reviews.

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 \$750,000 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

Of the amount hereinabove appropriated for the Department of Human Services, such amounts as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery 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 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 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 or psychiatric hospital, amounts hereinabove appropriated for the State developmental centers and State psychiatric hospitals 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 or State psychiatric hospital, 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, the amounts hereinabove appropriated from the Medical Day Care Services and the Managed Care Initiative accounts are subject to the following condition: no licensed facility in the adult Medical Day Care program may serve and receive reimbursement for more than 200 participants per day and, for facilities with a licensed capacity of less than 200 as established by the Department of Health, no such facility may receive reimbursement for more participants per day than the facility’s licensed capacity.

# NOTES

# LABOR AND WORKFORCE DEVELOPMENT

## OVERVIEW

### **Mission**

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 2016 budget for the Department of Labor and Workforce Development totals \$166.7 million, the same level as the fiscal 2015 adjusted appropriation.

### **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 Department's Jobs4Jersey.com (J4J) website connects job seekers to appropriate job postings, offers career information and provides details about training opportunities. With J4J, employers can post employment opportunities requiring specific skills and experience. The Department's seven Talent Networks connect job seekers, employers and educational institutions in order to build a skilled workforce for the state's key industries.

### **Supplemental Workforce Fund for Basic Skills**

The New Jersey Supplemental Workforce Fund for Basic Skills (SWFBS) 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 (DVRS) 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 unemployment insurance benefits, the Disability During Unemployment program offers protection. Additionally, since fiscal year 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 facilitates the adjudication of benefits to the injured workers of New Jersey. Most importantly, the Division serves as a forum in which a fair and impartial hearing can determine whether compensation is warranted. 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 Department's programs, maintains workforce development data systems, analyzes data to inform program decisions and produces reports on employment and labor topics. The Center for Occupational Employment Information within ORI approves occupational training providers and disseminates career information.

### **Civil Service Commission**

The core mission of the Civil Service Commission is to provide a fair and efficient human resource delivery and support system serving taxpayer interests that recruits the most qualified public sector workforce; establishes an advancement process that encourages and rewards quality, merit and productivity; 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.

-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 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 and interpretation rules, compliance and organizational design.

-Provide strategic, operational and technical support on a wide range of issues related to the Civil Service system which include: review

# LABOR AND WORKFORCE DEVELOPMENT

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 State Employment and Training Commission serves as the Statewide Workforce Investment 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, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
<b>GENERAL FUND</b>							
92,387	58,268	588	151,243	140,660	93,994	93,994	93,994
64,756	---	1,250	66,006	66,006	70,528	70,528	70,528
<b>157,143</b>	<b>58,268</b>	<b>1,838</b>	<b>217,249</b>	<b>206,666</b>	<b>164,522</b>	<b>164,522</b>	<b>164,522</b>
<b>CASINO REVENUE FUND</b>							
2,196	---	---	2,196	2,196	2,196	2,196	2,196
<b>2,196</b>	<b>---</b>	<b>---</b>	<b>2,196</b>	<b>2,196</b>	<b>2,196</b>	<b>2,196</b>	<b>2,196</b>
<b>159,339</b>	<b>58,268</b>	<b>1,838</b>	<b>219,445</b>	<b>208,862</b>	<b>166,718</b>	<b>166,718</b>	<b>166,718</b>
<i>Total Appropriation, Department of Labor and Workforce Development</i>							
					<b>166,718</b>	<b>166,718</b>	<b>166,718</b>

### SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Economic Planning and Development</b>							
693	15	451	1,159	1,147	693	693	693
<b>Economic Assistance and Security</b>							
32,050	8,529	---	40,579	37,435	32,462	32,462	32,462
4,876	69	---	4,945	3,835	4,986	4,986	4,986
13,311	9,856	---	23,167	23,072	13,561	13,561	13,561
1,883	322	---	2,205	2,139	1,924	1,924	1,924
<b>52,120</b>	<b>18,776</b>	<b>---</b>	<b>70,896</b>	<b>66,481</b>	<b>52,933</b>	<b>52,933</b>	<b>52,933</b>
<b>Manpower and Employment Services</b>							
2,446	---	187	2,633	2,446	2,704	2,704	2,704
9,905	---	---	9,905	7,208	9,981	9,981	9,981
---	21,611	---	21,611	21,567	---	---	---
4,285	11,221	---	15,506	14,445	4,366	4,366	4,366
3,573	36	-50	3,559	3,543	3,633	3,633	3,633
484	---	---	484	393	491	491	491

# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2014					Year Ending —June 30, 2016—			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
					<b>General Government Services</b>			
16,835	6,562	---	23,397	21,345	General Administration, Classification and Personnel Mgmt, Selection Services	17,147	17,147	17,147
2,046	47	---	2,093	2,085	Appeals and Regulatory Affairs	2,046	2,046	2,046
<i>18,881</i>	<i>6,609</i>	<i>---</i>	<i>25,490</i>	<i>23,430</i>	<i>Subtotal</i>	<i>19,193</i>	<i>19,193</i>	<i>19,193</i>
<b>92,387</b>	<b>58,268</b>	<b>588</b>	<b>151,243</b>	<b>140,660</b>	<b>Total Direct State Services - General Fund</b>	<b>93,994</b>	<b>93,994</b>	<b>93,994</b>
<b>92,387</b>	<b>58,268</b>	<b>588</b>	<b>151,243</b>	<b>140,660</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>93,994</b>	<b>93,994</b>	<b>93,994</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Manpower and Employment Services</b>			
34,680	---	---	34,680	34,680	Vocational Rehabilitation Services	40,452	40,452	40,452
30,076	---	1,250	31,326	31,326	Employment and Training Services	30,076	30,076	30,076
<i>64,756</i>	<i>---</i>	<i>1,250</i>	<i>66,006</i>	<i>66,006</i>	<i>Subtotal</i>	<i>70,528</i>	<i>70,528</i>	<i>70,528</i>
<b>64,756</b>	<b>---</b>	<b>1,250</b>	<b>66,006</b>	<b>66,006</b>	<b>Total Grants-In-Aid - General Fund</b>	<b>70,528</b>	<b>70,528</b>	<b>70,528</b>
					<b>GRANTS-IN-AID - CASINO REVENUE FUND</b>			
					<b>Manpower and Employment Services</b>			
2,196	---	---	2,196	2,196	Vocational Rehabilitation Services	2,196	2,196	2,196
<i>2,196</i>	<i>---</i>	<i>---</i>	<i>2,196</i>	<i>2,196</i>	<i>Total Grants-In-Aid - Casino Revenue Fund</i>	<i>2,196</i>	<i>2,196</i>	<i>2,196</i>
<b>66,952</b>	<b>---</b>	<b>1,250</b>	<b>68,202</b>	<b>68,202</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>72,724</b>	<b>72,724</b>	<b>72,724</b>
<b>159,339</b>	<b>58,268</b>	<b>1,838</b>	<b>219,445</b>	<b>208,862</b>	<b>Total Appropriation, Department of Labor and Workforce Development</b>	<b>166,718</b>	<b>166,718</b>	<b>166,718</b>

## CORE MISSIONS SUMMARY Department of Labor and Workforce Development

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Workforce Development</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 100,565	\$ 86,102	\$ 86,102
Non-State Funds .....	\$ 211,260	\$ 290,663	\$ 284,628
<b>Key Performance Indicators</b>			
<b>Workforce Investment Act (WIA)</b>			
Adult participants who entered employment .....	82.9%	85.1%	85.1%
Adult participants' six month average earnings of those who entered employment .....	\$ 13,031	\$ 13,039	\$ 13,039
<b>WIA Dislocated Workers</b>			
Participants who entered employment .....	82.7%	83.3%	83.3%
Six month average earnings of those who entered employment .....	\$ 18,234	\$ 18,500	\$ 18,500
<b>WIA Youth (age 14 - 21)</b>			
Participants who have attained a high school degree or a GED certificate .....	73.5%	75.0%	75.0%
Participants who entered employment or continued their education .....	66.5%	68.5%	68.5%

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Employment Services</b>			
Participants who entered employment .....	50%	51.0%	51.0%
Six month average earnings of those who entered employment .....	\$ 17,475	\$ 16,860	\$ 16,860
<b>WorkFirst New Jersey</b>			
Participants who entered employment .....	27.3%	41.0%	41.0%
<b>Vocational Rehabilitation Services</b>			
Average increase in the hourly rate of pay for those individuals who enter employment .....	\$ 10.57	\$ 11.34	\$ 11.56
<b>Income Security</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 41,663	\$ 37,939	\$ 37,939
Non-State Funds .....	\$ 214,499	\$ 264,733	\$ 266,427
<b>Key Performance Indicators</b>			
<b>Disability Determinations Services</b>			
Days to process a case .....	87.1	85	82
Processed cases deemed accurate by U.S. Social Security Administration sampling .....	95%	97%	97%
<b>Unemployment Insurance</b>			
Cases receiving first payment within 21 days .....	75%	87%	87%
Non-monetary determinations decided within 21 days .....	32%	80%	80%
<b>Benefits Appeals</b>			
Appellate Tribunal (Lower Level Appeals)			
Decisions within 30 days .....	60%	60%	60%
Decisions within 45 days .....	80%	80%	80%
Decisions within 90 days .....	95%	95%	95%
Board of Review (Upper Level Appeals)			
Average age (in days) of active cases .....	40	40	40
<b>Unemployment Insurance Call Centers</b>			
Average wait time to speak to an agent (in minutes/seconds) .....	19:41	18:30	15:30
Initial claims filed online .....	60%	63%	66%
Continued claims filed online .....	72%	74%	76%
Percentage of initial claims filed without agent assistance .....	60%	60%	60%
Time to process initial claims handled by agents (in days) .....	5	5	5
<b>Temporary Disability Insurance</b>			
Cases in which eligibility was determined within 14 days of receipt .....	51%	51%	51%
Cases in which eligibility was determined within 28 days of receipt .....	100%	100%	100%
<b>Family Leave Claims</b>			
Claims in which eligibility was determined within 14 days of receipt .....	57%	78%	78%
Claims in which eligibility was determined within 28 days of receipt .....	100%	93%	93%
<b>Workers' Compensation</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 25,210	\$ 15,485	\$ 15,485
Non-State Funds .....	\$ 191,429	\$ 208,301	\$ 208,253
<b>Key Performance Indicators</b>			
<b>Workers' Compensation</b>			
Emergent medical treatment disputes resolved within 30 days .....	100%	100%	100%
Non-emergent issues resolved within 60 days .....	63%	75%	75%
<b>Labor Standards and Safety Enforcement</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 14,443	\$ 4,366	\$ 4,366
Non-State Funds .....	\$ 2,682	\$ 16,985	\$ 16,985

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Key Performance Indicators</b>			
<i>Asbestos Control and Licensing</i>			
Work sites inspected for asbestos abatement and contractors', workers', and supervisors' compliance with licensing requirements .....	2,706	2,760	2,760
<i>Public Safety</i>			
Crane Inspections .....	592	550	550
Mine Inspections .....	815	800	800
Explosive Inspections .....	1,608	1,650	1,650
Retail Gasoline Inspections .....	61	44	44
Fireworks Inspections .....	72	75	75
<i>Public Employees Occupational Safety &amp; Health (PEOSH)</i>			
Complaints investigated within five days as negotiated with OSHA as part of an approved State Plan .....	100%	100%	100%
<i>On-Site Consultation &amp; Training</i>			
Health and safety consultation visits to public sector employers .....	120	100	100
Health and safety consultation visits to private sector employers .....	451	460	460
<i>Boiler and Pressure Vessel Compliance</i>			
Boilers or pressure vessels inspected .....	28,273	28,600	28,600
<i>Wage and Hour Compliance</i>			
Inspections triggered by a worker complaint that are completed within 90 days .....	90%	80%	80%
<i>Public Works Contractor Registration</i>			
Applications processed within 30 days of receipt .....	97%	90%	90%

## CORE MISSIONS SUMMARY

### Civil Service Commission

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Classification &amp; Personnel Management</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 10,716	\$ 8,451	\$ 8,451
<b>Key Performance Indicators</b>			
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 .....	99.7%	100.0%	100.0%
State and local government titles consolidated or eliminated .....	43	50	25
Pending classification appeals .....	290	300	300
Percentage of classification appeals completed within 180 days .....	78.6%	100.0%	100.0%
<b>Selection Services</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 8,250	\$ 6,024	\$ 6,024
Non-State Funds .....	---	\$ 1,500	\$ 1,500
<b>Key Performance Indicators</b>			
Calendar days from job announcement to list issuance .....	135	110	110
Job announcements older than six months as a percentage of all active announcements .....	5.2%	7.5%	7.5%
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 .....	99.1%	100.0%	100.0%
Average number of minutes a caller remains in the queue until connected to a call center employee .....	1.2	0.83	0.83

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Appeals &amp; Regulatory Affairs</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 4,464	\$ 3,148	\$ 3,148
Non-State Funds .....	---	\$ 50	\$ 50
<b>Key Performance Indicators</b>			
Complete more written records appeals, including those in a backlog status, than received in the current month .....	100.6%	105.0%	105.0%
Pending written record appeals aged greater than six months .....	28.0%	30.0%	30.0%
<b>Training and Development</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	---	\$ 1,570	\$ 1,570
Non-State Funds .....	---	\$ 1,000	\$ 1,000
<b>Key Performance Indicators</b>			
Number of contact training hours - Classroom .....	45,012	28,331	28,331
Number of contact training hours - Electronic .....	98,168	101,000	101,000
Number of contact outreach hours - Employee Advisory Service .....	89	100	100

## 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

### 51. ECONOMIC PLANNING AND DEVELOPMENT

#### OBJECTIVES

- 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.
- To provide centralized support services for the Department.
- To develop policy, evaluate performance and implement and coordinate programs of the Department.

ensuring that the Department conforms to established laws, rules, regulations and procedures.

The Division of Administrative Services provides central support, such as printing, supplies and mail distribution, and equipment and building management.

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.

#### PROGRAM CLASSIFICATIONS

- 18. Research and Information.** Charged with coordinating departmental planning, 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

The Division of Finance and Accounting and the Division of Procurement provide for all accounting, budgeting and purchasing functions for the Department, 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
Affirmative Action data (a)				
Male minority .....	309	308	312	---
Male minority percentage .....	10.5%	10.5%	11.1%	---
Female minority .....	1,026	967	976	---
Female minority percentage .....	34.7%	33.1%	34.6%	---
Total minority .....	1,335	1,275	1,288	---
Total minority percentage .....	45.2%	43.6%	45.7%	---

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	28	27	27	28
Federal .....	341	339	315	322
Total positions .....	369	366	342	350
Filled positions by program class				
Planning and Analysis .....	69	68	59	62
Administration and Support Services .....	300	298	283	288
Total positions .....	369	366	342	350

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 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, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
693	15	451	1,159	1,147				
					99	693	693	693
<u>693</u>	<u>15</u>	<u>451</u>	<u>1,159</u>	<u>1,147</u>		<u>693</u> (a)	<u>693</u>	<u>693</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
507	---	450	957	951		507	507	507
<u>507</u>	<u>---</u>	<u>450</u>	<u>957</u>	<u>951</u>		<u>507</u>	<u>507</u>	<u>507</u>
11	---	---	11	6		11	11	11
150	---	10	160	160		150	150	150
25	---	-9	16	15		25	25	25
Special Purpose:								
---	15 <sup>R</sup>	---	15	15	99	---	---	---
<u>693</u>	<u>15</u>	<u>451</u>	<u>1,159</u>	<u>1,147</u>		<u>693</u>	<u>693</u>	<u>693</u>
<b>Grand Total State Appropriation</b>								
<b><u>OTHER RELATED APPROPRIATIONS</u></b>								
<b>Federal Funds</b>								
9,929	1,890	---	11,819	6,494	18	8,895	7,620	7,620
<u>---</u>	<u>4,248</u>	<u>---</u>	<u>4,248</u>	<u>560</u>	<u>99</u>	<u>---</u>	<u>---</u>	<u>---</u>
<u>9,929</u>	<u>6,138</u>	<u>---</u>	<u>16,067</u>	<u>7,054</u>		<u>8,895</u>	<u>7,620</u>	<u>7,620</u>
<b>All Other Funds</b>								
---	546	---	574	28	99	550	565	565
<u>---</u>	<u>28<sup>R</sup></u>	<u>---</u>	<u>574</u>	<u>28</u>		<u>550</u>	<u>565</u>	<u>565</u>
<u>10,622</u>	<u>6,727</u>	<u>451</u>	<u>17,800</u>	<u>8,229</u>		<u>10,138</u>	<u>8,878</u>	<u>8,878</u>
<b>GRAND TOTAL ALL FUNDS</b>								

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

(a) The fiscal year 2015 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.

# LABOR AND WORKFORCE DEVELOPMENT

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.).

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.

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.

## 50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY

### 53. ECONOMIC ASSISTANCE AND SECURITY

#### OBJECTIVES

1. 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.
2. To provide prompt, efficient payment of benefits to eligible individuals.
3. 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.
4. To act as an agent for the federal government in payment of unemployment insurance to federal employees and recently discharged veterans.
5. To provide prompt and efficient economic assistance to workers disabled by non-occupational sickness or accident.
6. To assure prompt, efficient and fair resolution of claims by employees resulting from work-related accidents or occupational exposures, and to expedite the return of injured employees to the work force.
7. To make prompt and efficient determinations of disability claims under Title II and Title XVI of the Social Security Act.

#### PROGRAM CLASSIFICATIONS

01. **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 collected 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.

02. **Disability Determination.** The federal government fully funds the Division of Disability Determinations from the Social Security Act for the purpose of adjudicating long-term

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.

# LABOR AND WORKFORCE DEVELOPMENT

06. **Special Compensation Program.** This program, through an assessment on private sector employers, provides benefits to workers totally and permanently disabled as a result of a work injury and pre-existing medical conditions. The employer is responsible for the extent of disability related to the work accident or occupational exposure and the Special Compensation

Program continues statutorily set payments as long as the worker remains totally and permanently disabled. Totally disabled workers and certain dependents of workers whose employment related death was prior to 1980 receive a special adjustment or additional payment through this Program pursuant to N.J.S.A 34:15-95.4.

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Unemployment Insurance</b>				
Unemployment Insurance program				
Covered workers .....	3,738,799	3,773,300	3,795,600	3,839,500
Net benefits paid (millions) (a) .....	\$2,776.8	\$2,585.4	\$2,489.0	\$2,536.8
Average insured unemployed rate .....	3.7%	3.5%	3.4%	3.3%
Initial claims .....	686,374	563,796	542,100	538,500
Average weekly benefit payment .....	\$374	\$380	\$387	\$394
Federal Emergency Unemployment Compensation (b)				
Initial claims .....	182,561	100,841	---	---
Unemployment Insurance Extended Benefits (c)				
Initial claims .....	1,707	---	---	---
Benefit payments - State share (millions) .....	\$1.4	---	---	---
<b>Disability Determination</b>				
Total claims adjudicated .....	101,550	96,302	100,196	102,920
Social Security Disability payments (millions) (d) .....	\$3,246	\$3,342	\$3,441	\$3,543
Average cost per case .....	\$596.32	\$646.71	\$622.75	\$621.93
<b>State Disability Insurance Plan</b>				
Covered workers .....	2,599,552	2,623,500	2,638,900	2,669,600
Claims received .....	158,598	159,470	160,200	161,000
Benefits paid (millions) .....	\$421.0	\$418.4	\$417.2	\$415.9
Cost per claim processed .....	\$145	\$149	\$150	\$150
Average weekly benefit payment .....	\$428	\$435	\$440	\$445
<b>Private Disability Insurance Plan</b>				
Covered workers .....	675,753	682,000	686,000	694,000
Plans in force .....	6,056	6,078	6,090	6,100
<b>Disability During Unemployment</b>				
Claims received .....	9,335	9,021	9,000	9,000
Benefits paid (millions) .....	\$17.6	\$18.3	\$18.4	\$18.4
Cost per claim processed .....	\$303	\$285	\$288	\$288
<b>Family Leave Insurance</b>				
<b>State Plan</b>				
Covered workers .....	3,727,400	3,760,600	3,782,600	3,826,000
Claims received .....	44,167	46,128	47,500	49,000
Benefits paid (millions) .....	\$80.6	\$83.1	\$86.4	\$89.9
Cost per claim processed .....	\$55	\$53	\$54	\$54
<b>Private Plan</b>				
Covered workers .....	11,375	12,666	13,000	13,500
Plans in force .....	97	113	115	120
<b>Workers' Compensation</b>				
First reports of accident received .....	135,806	137,085	113,836 (e)	128,909 (f)
Cases pending July 1 .....	93,225	96,118	98,973	99,167
Cases filed, reopened, reassigned .....	41,095	42,706	39,130 (e)	40,977 (f)
Cases closed .....	38,202	39,851	38,936 (e)	38,996 (f)
Cases pending June 30 .....	96,118	98,973	99,167	101,148
<b>Special Compensation</b>				
Balance July 1 .....	3,003	2,891	2,782	2,704
Verified petitions assigned .....	1,036	1,023	1,016	1,171
Advisory reports recovered .....	1,148	1,132	1,094	1,106
Balance June 30 .....	2,891	2,782	2,704	2,769
Beneficiaries .....	8,796	9,854	9,961	10,047

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
Federal	1,256	1,266	1,227	1,218
All other	329	329	317	321
Total positions	1,585	1,595	1,544	1,539
Filled positions by program class				
Unemployment Insurance	932	947	903	879
Disability Determinations	324	319	324	339
State Disability Insurance Plan	133	141	135	134
Private Disability Insurance Plan	43	41	42	42
Workers' Compensation	135	130	123	128
Special Compensation Fund	18	17	17	17
Total positions	1,585	1,595	1,544	1,539

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Includes Additional Benefits During Training (ABT) under the Workforce Development Partnership Program.
- (b) The Federal Emergency Unemployment Compensation Program (EUC) became effective in July 2008 and ended in December 2013.
- (c) The federal government has been paying the State share of Extended Benefits (EB) since March 15, 2009; however EB ended in July 2012.
- (d) Paid by federal Social Security Administration.
- (e) Calculated based on three-month filing/closure experience for fiscal 2015.
- (f) Estimated based on average of prior three fiscal years.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
32,050	8,529	---	40,579	37,435	03	32,462	32,462	32,462	
4,876	69	---	4,945	3,835	04	4,986	4,986	4,986	
13,311	9,856	---	23,167	23,072	05	13,561	13,561	13,561	
1,883	322	---	2,205	2,139	06	1,924	1,924	1,924	
<b>52,120</b>	<b>18,776</b>	<b>---</b>	<b>70,896</b>	<b>66,481</b>		<b>52,933</b> <sup>(a)</sup>	<b>52,933</b>	<b>52,933</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
31,526	18,591 <sup>R</sup>	-10,799	39,318	37,940		32,339	32,339	32,339	
<b>31,526</b>	<b>18,591</b>	<b>-10,799</b>	<b>39,318</b>	<b>37,940</b>		<b>32,339</b>	<b>32,339</b>	<b>32,339</b>	
269	---	61	330	301		269	269	269	
5,895	---	6,325	12,220	11,249		5,895	5,895	5,895	
3,137	---	1,448	4,585	4,279		3,137	3,137	3,137	
Special Purpose:									
300	---	---	300	245	03	300	300	300	
5,500	---	2,400	7,900	7,822					
5,040	---	---	5,040	4,007	03	5,500	5,500	5,500	
50	---	16	66	57	04	50	50	50	
363	---	-50	313	218	05	363	363	363	
40	---	-21	19	19	06	40	40	40	
---	185	620	805	344		---	---	---	
					Additions, Improvements and Equipment				
					---				

# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & Supplemental	Reapp. & Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
52,120	18,776	---	70,896	66,481	<b>DIRECT STATE SERVICES</b>				
<b>Grand Total State Appropriation</b>						52,933	52,933	52,933	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
191,665									
360 <sup>S</sup>	45,264	---	237,289	146,504	Unemployment Insurance	01	167,566	157,455	157,455
66,771	16,524	---	83,295	62,697	Disability Determination	02	69,927	70,986	70,986
<u>258,796</u>	<u>61,788</u>	<u>---</u>	<u>320,584</u>	<u>209,201</u>	<b>Total Federal Funds</b>		<u>237,493</u>	<u>228,441</u>	<u>228,441</u>
<b>All Other Funds</b>									
---	2,500 <sup>R</sup>	---	2,500	2,500	Unemployment Insurance	01	5,150	16,150	16,150
---	---	---	---	---	State Disability Insurance Plan	03	16,942	16,942	16,942
---	---	---	---	---	Private Disability Insurance Plan	04	1,524	1,524	1,524
---	---	---	---	---	Workers' Compensation	05	12,899	12,899	12,899
---	5,071	---	---	---	Special Compensation	06	195,061	194,984	194,984
---	189,287 <sup>R</sup>	---	194,358	191,101	<b>Total All Other Funds</b>		<u>231,576</u>	<u>242,499</u>	<u>242,499</u>
<u>310,916</u>	<u>277,422</u>	<u>---</u>	<u>588,338</u>	<u>469,283</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>522,002</u>	<u>523,873</u>	<u>523,873</u>

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$413,000 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 out of 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.

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.

# LABOR AND WORKFORCE DEVELOPMENT

There is appropriated from the balance in the Second Injury Fund an amount not to exceed \$1,000,000 to be deposited into 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 sum 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, and to prevent injuries and fatalities to the public from high voltage lines.
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 match unemployed workers with job openings facilitated by technology tools such as the OnRamp tool at Jobs4Jersey.com and the structured workshops and networking opportunities provided through the Jersey Job Club program. 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 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

# LABOR AND WORKFORCE DEVELOPMENT

Standards covers places of public employment (C.39:6A-25 et seq.); certain provisions of the Worker and Community Right to Know Act (C.39:5A-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 and boiler operators, and issues approvals for operation 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.); 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Vocational Rehabilitation Services</b>				
Total persons served . . . . .	28,045	28,605	29,177	29,760
Total continuing to be served . . . . .	16,004	16,324	16,650	16,983
Total persons rehabilitated . . . . .	4,027	4,439	4,440	4,441
Average cost per rehabilitation . . . . .	\$3,661	\$3,661	\$3,661	\$3,661
Earnings (weekly)				
Before rehabilitation . . . . .	\$60	\$61	\$62	\$63
After rehabilitation . . . . .	\$363	\$370	\$377	\$384
Sheltered Workshops				
Client slots . . . . .	2,668	2,668	3,345 (a)	3,345 (a)
Appropriation per client slot . . . . .	\$7,871	\$7,871	\$7,997 (a)	\$7,997 (a)
Independent Living Rehabilitation				
Persons served . . . . .	14,500	14,500	14,500	14,500
Cost per person . . . . .	\$70	\$70	\$70	\$70
<b>Employment Services</b>				
Job openings received . . . . .	104,201	165,655	165,000	165,000
Individuals entered employment . . . . .	88,982	87,345	90,000	90,000
Individuals receiving career guidance . . . . .	41,526	39,305	40,000	40,000
Disabled Veterans Outreach program				
Veterans entered employment . . . . .	4,900	4,618	5,000	5,000
Veterans receiving career guidance . . . . .	1,553	1,678	2,000	2,000
<b>Employment and Training Services</b>				
Workforce Development Partnership Project				
Customized training grants (millions) . . . . .	\$18.5	\$14.0	\$15.0	\$15.0
Individuals trained . . . . .	68,741	48,275	50,000	50,000
Cost per individual . . . . .	\$269	\$290	\$300	\$300
Companies served . . . . .	614	125	200	200
Individual training grants-displaced workers (millions) . . . . .	\$0.5	\$12.0	\$15.0	\$15.0
Individuals trained . . . . .	130	1,556	2,000	2,000
Cost per individual . . . . .	\$3,846	\$7,712 (b)	\$7,500	\$7,500
Workforce Investment Act				
Total participants . . . . .	171,885	141,232	150,000	150,000
Total job placements . . . . .	8,783	7,513	8,000	8,000

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Work First New Jersey (WFNJ) Activities (c)</b>				
Individuals receiving Temporary Assistance for Needy Families (TANF) participating in:				
Educational programs	3,181	4,468	3,612	3,612
Job search activities	8,104	9,568	11,670	11,670
On-the-job training	344	372	256	300
Vocational training programs	3,735	4,124	7,830	7,830
Community Work Experience Program	5,071	6,247	14,646	14,646
Individuals receiving General Assistance (GA), and/or Food Stamps, participating in:				
Educational programs	2,115	2,315	3,204	3,204
Job search activities	7,283	8,358	13,860	13,860
On-the-job training	272	285	326	326
Vocational training programs	3,261	3,292	8,933	8,933
Community Work Experience program	2,296	2,612	8,040	8,040
Cases closed due to employment				
Temporary Assistance for Needy Families (TANF)	7,089	7,200	6,441	6,441
General Assistance (GA)	861	870	870	870
<b>Workplace Standards</b>				
Mine, pit, quarry and explosive inspections	2,627	2,423	2,450	2,450
Mechanical Inspection				
Boilers inspected by State	26,742	28,273	28,600	28,600
Boilers inspected by insurance inspectors	68,361	68,114	68,200	68,200
Asbestos Control and Licensing				
Employer licenses issued	174	181	200	200
Employee permits issued	2,118	2,150	2,200	2,200
Crane Operator Inspections	442	592	550	550
OSHA On-site Consultant Services				
Consultations	425	451	473	473
Hazards identified	1,370	1,057	1,200	1,200
Mine Safety Training				
Persons trained	1,982	2,356	2,360	2,360
Wage and Hour, Child Labor, and Public Contracts				
Complaints received	8,374	7,690	8,000	8,000
Formal complaints filed	2,581	2,085	2,500	2,500
Employees receiving back wages	8,283	9,006	8,500	8,500
Net back wages paid to employees (millions)	\$7.3	\$8.3	\$7.5	\$8.0
Public Employees Safety				
Inspections	993	737	1,000	1,000
Hazards identified	4,434	4,952	5,000	5,000
Apparel Registration				
Registrations issued	301	285	300	300
Firms with violations	24	32	25	25
Public Works Contractor Registration Act				
Registrations issued	7,973	8,112	8,000	10,000
<b>Public Sector Labor Relations</b>				
Dispute Disposition				
Balance July 1	2,106	2,356	2,310	2,248
Filed	1,942	1,894	1,858	1,995
Disposed	1,692	1,940	1,920	1,984
Unfair practices and representation	547	482	475	500
Mediation, fact-finding, and arbitration	902	1,258	1,250	1,262
Scope of negotiation and issue definition	81	94	75	90
Other formal decisions	162	106	120	132
Balance June 30	2,356	2,310	2,248	2,259
Appeal Board				
Balance July 1	33	36	41	36
Petitions filed	13	22	5	15
Petitions disposed	10	17	10	20
Balance June 30	36	41	36	31

# LABOR AND WORKFORCE DEVELOPMENT

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position data</b>				
Filled positions by funding source				
State supported .....	195	189	183	183
Federal .....	780	746	725	727
All other .....	25	28	26	28
Total positions .....	1,000	963	934	938
Filled positions by program class				
Vocational Rehabilitation Services .....	285	281	271	271
Employment Services .....	446	426	418	420
Employment and Training Services .....	52	43	39	39
Workplace Standards .....	183	176	172	171
Public Sector Labor Relations .....	32	33	31	34
Private Sector Labor Relations .....	2	4	3	3
Total positions .....	1,000	963	934	938

**Notes:**

- Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.
- (a) Consistent with the plan jointly developed by the Commissioner of Human Services and the Commissioner of Labor and Workforce Development and submitted to the Joint Budget Oversight Committee, the fiscal 2015 and 2016 program data have been adjusted for the transfer of sheltered workshop services including transportation costs from the Department of Human Services to the Department of Labor and Workforce Development.
  - (b) Beginning in fiscal 2014, "Cost per individual" includes a placement component.
  - (c) Temporary Assistance to Needy Families (TANF) and General Assistance (GA) data provided by the Department of Human Services, Division of Family Development (DFD).

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
2,446	---	187	2,633	2,446	Vocational Rehabilitation Services	07	2,704	2,704	2,704
9,905	---	---	9,905	7,208	Employment Services	09	9,981	9,981	9,981
---	21,611	---	21,611	21,567	Employment and Training Services	10	---	---	---
4,285	11,221	---	15,506	14,445	Workplace Standards	12	4,366	4,366	4,366
3,573	36	-50	3,559	3,543	Public Sector Labor Relations	16	3,633	3,633	3,633
484	---	---	484	393	Private Sector Labor Relations	17	491	491	491
<b>20,693</b>	<b>32,868</b>	<b>137</b>	<b>53,698</b>	<b>49,602</b>	<b>Total Direct State Services</b>		<b>21,175<sup>(a)</sup></b>	<b>21,175</b>	<b>21,175</b>
<b>Distribution by Fund and Object</b>									
15,889	8,341 <sup>R</sup>	-1,946	22,284	20,405	Personal Services:				
					Salaries and Wages		16,214	16,214	16,214
<b>15,889</b>	<b>8,341</b>	<b>-1,946</b>	<b>22,284</b>	<b>20,405</b>	<b>Total Personal Services</b>		<b>16,214</b>	<b>16,214</b>	<b>16,214</b>
38	---	250	288	265	Materials and Supplies		30	30	30
290	---	1,265	1,555	1,468	Services Other Than Personal		455	455	455
28	---	564	592	505	Maintenance and Fixed Charges		28	28	28
Special Purpose:									
1,909	---	---	1,909	1,026	Workforce Development Partnership Program	09	1,909	1,909	1,909
81	---	---	81	11	Workforce Development Partnership - Counselors	09	81	81	81
2,000	---	---	2,000	1,907	Workforce Literacy and Basic Skills Program	09	2,000	2,000	2,000

# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
---	67 <sup>R</sup>	---	67	67	10	---	---	---	
---	21,500 <sup>R</sup>	---	21,500	21,500					
---	44	---	44	---	10	---	---	---	
5	---	---	5	---	10	---	---	---	
---	58	---	---	---	12	5	5	5	
450	2,764 <sup>R</sup>	---	3,272	2,367	12	450	450	450	
3	---	---	3	---	12	3	3	3	
---	94	4	98	81		---	---	---	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
36,876	---	---	36,876	36,876	07	42,648	42,648	42,648	
34,680	---	---	34,680	34,680		40,452	40,452	40,452	
2,196	---	---	2,196	2,196		2,196	2,196	2,196	
30,076	---	1,250	31,326	31,326	10	30,076	30,076	30,076	
<b>66,952</b>	---	<b>1,250</b>	<b>68,202</b>	<b>68,202</b>		<b>72,724</b>	<b>72,724</b>	<b>72,724</b>	
64,756	---	1,250	66,006	66,006		70,528	70,528	70,528	
2,196	---	---	2,196	2,196		2,196	2,196	2,196	
<b>Distribution by Fund and Object</b>									
Grants:									
30,394	---	-4	30,390	30,390	07	36,166	36,166	36,166	
2,196	---	---	2,196	2,196	07	2,196	2,196	2,196	
4,286	---	---	4,286	4,286	07	4,286	4,286	4,286	
---	---	4	4	4	07	---	---	---	
---	---	1,250	1,250	1,250	10	---	---	---	
2,325	---	---	2,325	2,325	10	2,325	2,325	2,325	
27,751	---	---	27,751	27,751	10	27,751	27,751	27,751	
<b>87,645</b>	<b>32,868</b>	<b>1,387</b>	<b>121,900</b>	<b>117,804</b>		<b>93,899</b>	<b>93,899</b>	<b>93,899</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
54,530	6,797	-300	61,027	45,148	07	56,160	56,160	56,160	
37,869	5,148	---	43,017	26,715	09	35,397	35,397	35,397	
154,451	19,150	534	174,135	134,348	10	157,165	157,165	157,165	
4,960	553	---	5,513	2,683	12	5,454	5,454	5,454	
<b>251,810</b>	<b>31,648</b>	<b>234</b>	<b>283,692</b>	<b>208,894</b>		<b>254,176</b>	<b>254,176</b>	<b>254,176</b>	
<b>All Other Funds</b>									
---	---	---	---	---	07	5,000	---	---	
---	120	-450	1,309	1,170	09	7,639	7,639	7,639	
---	---	---	---	---	10	23,822	23,822	23,822	
---	---	---	---	---	12	11,531	11,531	11,531	
---	72	---	---	---	16	---	---	---	
---	23 <sup>R</sup>	50	145	35		---	---	---	

# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Receipts	Transfers & (E) Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
---	<u>1,854</u>	<u>-400</u>	<u>1,454</u>	<u>1,205</u>	<i>Total All Other Funds</i>		<u>47,992</u>	<u>42,992</u>	<u>42,992</u>
<u>339,455</u>	<u>66,370</u>	<u>1,221</u>	<u>407,046</u>	<u>327,903</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>396,067</u>	<u>391,067</u>	<u>391,067</u>

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program, which includes \$76,000 in appropriated receipts.

**Language Recommendations -- Direct State Services - General Fund**

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.

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; 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 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.

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

# LABOR AND WORKFORCE DEVELOPMENT

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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.

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, 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.

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.

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 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.

Of the amount hereinabove appropriated for the New Jersey Youth Corps program, \$475,000 is appropriated from the Unemployment Compensation Auxiliary Fund.

## 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 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

# LABOR AND WORKFORCE DEVELOPMENT

services for issues related to job-performance, mental health, substance use and employee well-being.

## PROGRAM CLASSIFICATIONS

22. **General Administration, Classification and Personnel Management, Selection Services.** 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 Administration and Training, 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 Classification and Personnel Management 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 and personnel records management; and also processes layoffs in State and Local civil service jurisdictions,

monitors and processes all new hires and promotions in civil service jurisdictions to ensure compliance with applicable civil service statutes and regulations. The Division of Selection Services 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 recruitment of applicants; the planning, scheduling and conducting of examinations and the preparation of lists of eligible candidates 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>General Administration, Classification and Personnel Management, Selection Services</b>				
Open competitive examinations announced	1,157	948	1,000	1,000
Applications received	68,291	59,536	60,000	80,000
Candidates scheduled	39,592	46,095	50,000	60,000
Eligibles produced	39,199	42,500	40,000	50,000
Appointments from certifications				
State	3,205	3,413	3,500	3,500
Local	5,077	4,508	5,000	5,000
State service provisional appointees pending open competitive examination	475	252	250	250
Promotional examinations announced	2,685	2,480	2,500	2,500
Applications received	17,575	14,390	15,000	15,000
Candidates scheduled	15,563	8,928	9,000	9,000
Eligibles produced	12,072	11,850	12,000	12,000
Promotions made (State)	2,208	2,484	2,500	2,500
Titles consolidated or abolished	199	57	25	25
State service	152	31	10	10
Local service	47	26	15	15
Calendar days from request to test announcement				
Active job announcements older than 6 months	9.8%	5.2%	7.5%	7.5%
Calendar days to date of list issuance - non-public safety	140	135	110	110
Calendar days to date of list issuance - public safety				
Law enforcement open competitive	---	180	---	180
Law enforcement promotional	250	260	400	300
Fire service open competitive	---	---	---	270
Fire service promotional	330	325	300	300
Examinations developed and processed				
Assembled open competitive	217	167	160	150
Assembled promotional	880	484	500	500
Unassembled open competitive	742	689	800	820
Unassembled promotional	1,532	1,661	1,800	1,800
Lists issued				
Open Competitive examinations	985	861	900	900
Promotional examinations	2,289	2,243	2,300	2,300



# LABOR AND WORKFORCE DEVELOPMENT

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Object</b>									
Personal Services:									
---	---	---	---	---			5	5	5
15,366	984 <sup>R</sup>	---	16,350	16,349	Civil Service Commission		15,673	15,673	15,673
Salaries and Wages									
15,366	984	---	16,350	16,349	<i>Total Personal Services</i>		15,678	15,678	15,678
192	---	---	192	186	Materials and Supplies		192	192	192
2,657	815	---	5,839	4,793	Services Other Than Personal		2,657	2,657	2,657
143	2,367 <sup>R</sup>	---	143	67	Maintenance and Fixed Charges		143	143	143
Special Purpose:									
29	---	---	29	29	Microfilm Service Charges	22	29	29	29
---	1,475	---	2,443	1,512	Firefighter Examination				
434	968 <sup>R</sup>	---	434	434	Receipts	22	---	---	---
60	---	---	60	60	Test Validation/Police Testing	22	434	434	434
18,881	6,609	---	25,490	23,430	Americans with Disabilities Act	22	60	60	60
							<b>19,193</b>	<b>19,193</b>	<b>19,193</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	---	---	---	---	General Administration,				
---	---	---	---	---	Classification and Personnel				
---	---	---	---	---	Mgmt, Selection Services	22	2,500	2,500	2,500
---	---	---	---	---	Appeals and Regulatory Affairs	24	50	50	50
18,881	6,609	---	25,490	23,430	<i>Total All Other Funds</i>		<b>2,550</b>	<b>2,550</b>	<b>2,550</b>
							<b>21,743</b>	<b>21,743</b>	<b>21,743</b>

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

**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.

# NOTES

**OVERVIEW****Mission**

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department 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 Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- 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 Department 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 head of the Department, 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 Department.

**Goals**

The goals of the Department 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 Department 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.

Current Department 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 Department 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 critically involved with efforts to recover from the effects of Super Storm Sandy. 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 Department 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 Department 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 Department 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, and adherence to uniform standards of weights and measures.

**Budget Highlights**

The fiscal year 2016 budget for the Department of Law and Public Safety, not including the in-but-not-of agencies, totals \$410.2 million, a decrease of \$15.8 million or 3.7% under the fiscal 2015 adjusted appropriation of \$426.0 million. The fiscal 2016 budget is lower due to various supplementals not continued totaling \$35.5 million and a reduction of \$5.2 million as a result of operational efficiencies in the Division of Gaming Enforcement. These reductions are netted with growth of \$9.2 million for State Police salaries, which includes funding in support of the 157th State Police recruit class; \$1.6 million for new State Police vehicles; and \$14.5 million due to a loss of one-time resources from Professional Boards' balances.

**Office of Homeland Security and Preparedness**

The fiscal year 2016 budget for the Office of Homeland Security and Preparedness totals \$3.9 million, the same level as the fiscal 2015 adjusted appropriation. The Office 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 Office 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 2016 budget for the Juvenile Justice Commission (JJC) totals \$120.6 million, a decrease of \$1.4 million under the fiscal 2015 adjusted appropriation of \$122.0 million. The reduction is mainly due to operational efficiencies. The JJC is the single State agency mandated by legislation to lead and implement the reform of the juvenile justice system. The JJC provides day and 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 Commission 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 2016 budget for the State Ethics Commission totals \$1.0 million, the same level as the fiscal 2015 adjusted appropriation. The State Ethics Commission administers and enforces the New Jersey Conflicts of Interest Law, the Uniform Ethics Code, agency specific supplemental ethics codes, and several sections of the Casino Control Act, and also has administrative authority granted by various executive orders.

## Election Law Enforcement Commission

The fiscal year 2016 budget for the Election Law Enforcement

Commission totals \$4.3 million, a decrease of \$2.0 million under the fiscal 2015 adjusted appropriation of \$6.3 million. The reduction is attributable to a one-time resource for IT needs no longer needed in fiscal 2016. The Commission 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 Commission 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, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
495,564	178,489	6,412	680,465	576,150	487,634	473,545	473,545
16,864	---	-32	16,832	16,097	17,364	17,364	17,364
---	3,566	302	3,868	1,766	---	---	---
---	1,609	550	2,159	1,017	---	---	---
<b>512,428</b>	<b>183,664</b>	<b>7,232</b>	<b>703,324</b>	<b>595,030</b>	<b>504,998</b>	<b>490,909</b>	<b>490,909</b>
<b>PROPERTY TAX RELIEF FUND</b>							
---	---	---	---	---	2,000	2,000	2,000
---	---	---	---	---	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>CASINO CONTROL FUND</b>							
47,139	724	---	47,863	46,957	52,203	47,036	47,036
<b>47,139</b>	<b>724</b>	<b>---</b>	<b>47,863</b>	<b>46,957</b>	<b>52,203</b>	<b>47,036</b>	<b>47,036</b>
<b>CASINO REVENUE FUND</b>							
92	---	---	92	92	92	92	92
<b>92</b>	<b>---</b>	<b>---</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>GUBERNATORIAL ELECTIONS FUND</b>							
10,548	---	---	10,548	10,548	---	---	---
<b>10,548</b>	<b>---</b>	<b>---</b>	<b>10,548</b>	<b>10,548</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>570,207</b>	<b>184,388</b>	<b>7,232</b>	<b>761,827</b>	<b>652,627</b>	<b>559,293</b>	<b>540,037</b>	<b>540,037</b>
<i>Total Appropriation, Department of Law and Public Safety</i>							

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Law Enforcement</b>							
262,642	15,381	12,237	290,260	284,758	240,963	245,472	245,472
31,501	2,777	275	34,553	32,973	7,017	21,217	21,217
438	---	---	438	438	438	438	438
29,667	74	-1,049	28,692	28,569	29,667	31,780	31,780
<b>324,248</b>	<b>18,232</b>	<b>11,463</b>	<b>353,943</b>	<b>346,738</b>	<b>278,085</b>	<b>298,907</b>	<b>298,907</b>
<i>Subtotal</i>							

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recom- mended
598	61	-300	359	242				
4,254	138	---	4,392	4,356	<b>Special Law Enforcement Activities</b>			
1,035	---	---	1,035	907	Office of Highway Traffic Safety	598	598	598
					Election Law Enforcement	6,345	4,345	4,345
					Review and Enforcement of Ethical Standards	1,044	1,044	1,044
<u>5,887</u>	<u>199</u>	<u>-300</u>	<u>5,786</u>	<u>5,505</u>	<i>Subtotal</i>	<u>7,987</u>	<u>5,987</u>	<u>5,987</u>
					<b>Juvenile Services</b>			
25,730	54	274	26,058	25,230	Juvenile Community Programs	25,845	25,934	25,934
36,289	56	406	36,751	36,174	Institutional Control and Supervision	35,524	35,524	35,524
18,458	---	-10	18,448	18,012	Institutional Care and Treatment	21,625	20,575	20,575
5,871	18	-250	5,639	5,525	Juvenile Parole and Transitional Services	5,776	5,776	5,776
16,663	3,226	-387	19,502	15,663	Administration and Support Services	16,613	16,163	16,163
<u>103,011</u>	<u>3,354</u>	<u>33</u>	<u>106,398</u>	<u>100,604</u>	<i>Subtotal</i>	<u>105,383</u>	<u>103,972</u>	<u>103,972</u>
					<b>Central Planning, Direction and Management</b>			
3,695	---	---	3,695	3,695	Homeland Security and Preparedness	3,884	3,884	3,884
9,825	104	-440	9,489	9,316	Administration and Support Services	10,302	10,302	10,302
<u>13,520</u>	<u>104</u>	<u>-440</u>	<u>13,184</u>	<u>13,011</u>	<i>Subtotal</i>	<u>14,186</u>	<u>14,186</u>	<u>14,186</u>
					<b>General Government Services</b>			
14,939	---	---	14,939	14,939	Legal Services	46,534	16,534	16,534
					<b>Protection of Citizens' Rights</b>			
7,357	33,843	-4,199	37,001	34,388	Consumer Affairs	8,857	7,357	7,357
17,541	115,782	---	133,323	47,570	Operation of State Professional Boards	17,541	17,541	17,541
4,527	87	-145	4,469	4,464	Protection of Civil Rights	4,527	4,527	4,527
4,534	6,888	---	11,422	8,931	Victims of Crime Compensation Office	4,534	4,534	4,534
<u>495,564</u>	<u>178,489</u>	<u>6,412</u>	<u>680,465</u>	<u>576,150</u>	<i>Total Direct State Services - General Fund</i>	<u>487,634</u>	<u>473,545</u>	<u>473,545</u>
					<b>DIRECT STATE SERVICES - CASINO CONTROL FUND</b>			
					<b>Law Enforcement</b>			
47,139	724	---	47,863	46,957	Gaming Enforcement	52,203	47,036	47,036
<u>47,139</u>	<u>724</u>	<u>---</u>	<u>47,863</u>	<u>46,957</u>	<i>Total Direct State Services - Casino Control Fund</i>	<u>52,203</u>	<u>47,036</u>	<u>47,036</u>
					<b>DIRECT STATE SERVICES - CASINO REVENUE FUND</b>			
					<b>Protection of Citizens' Rights</b>			
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>542,795</u>	<u>179,213</u>	<u>6,412</u>	<u>728,420</u>	<u>623,199</u>	<b>TOTAL DIRECT STATE SERVICES</b>	<u>539,929</u>	<u>520,673</u>	<u>520,673</u>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Law Enforcement</b>			
265	---	---	265	265	State Police Operations	765	765	765
					<b>Juvenile Services</b>			
16,599	---	-32	16,567	15,832	Juvenile Community Programs	16,599	16,599	16,599
<u>16,864</u>	<u>---</u>	<u>-32</u>	<u>16,832</u>	<u>16,097</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>17,364</u>	<u>17,364</u>	<u>17,364</u>

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
10,548	---	---	10,548	10,548			
<b>10,548</b>	<b>---</b>	<b>---</b>	<b>10,548</b>	<b>10,548</b>			
<b>27,412</b>	<b>---</b>	<b>-32</b>	<b>27,380</b>	<b>26,645</b>			
<b>GRANTS-IN-AID - GUBERNATORIAL ELECTIONS FUND</b>							
<b>Special Law Enforcement Activities</b>							
					---	---	---
					---	---	---
					<b>17,364</b>	<b>17,364</b>	<b>17,364</b>
<b>STATE AID - GENERAL FUND</b>							
<b>Law Enforcement</b>							
		148	148	148	---	---	---
<b>Central Planning, Direction and Management</b>							
	3,566	154	3,720	1,618	---	---	---
	<b>3,566</b>	<b>302</b>	<b>3,868</b>	<b>1,766</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>STATE AID - PROPERTY TAX RELIEF FUND</b>							
<b>Law Enforcement</b>							
					2,000	2,000	2,000
					<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>3,566</b>	<b>302</b>	<b>3,868</b>	<b>1,766</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>CAPITAL CONSTRUCTION</b>							
<b>Juvenile Services</b>							
	1,609	550	2,159	1,017	---	---	---
	<b>1,609</b>	<b>550</b>	<b>2,159</b>	<b>1,017</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>570,207</b>	<b>184,388</b>	<b>7,232</b>	<b>761,827</b>	<b>652,627</b>	<b>559,293</b>	<b>540,037</b>	<b>540,037</b>

## CORE MISSIONS SUMMARY

### Law and Public Safety

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Public Safety</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 297,454	\$ 233,938	\$ 252,684
Non-State Funds	\$ 33,038	\$ 180,299	\$ 183,059
<b>Key Performance Indicators</b>			
<b>State Police Uniformed Patrol</b>			
Motor vehicle accident responses	41,439	40,000	40,000
Fatalities under State Police jurisdiction	160	<165	<160
Fatalities suspected to be related to drugs/alcohol	115	<40	<40
Consent search/search warrant arrests resulting from traffic stops	0.7%	0.7%	0.7%
Controlled dangerous substance arrests resulting from traffic stops	0.8%	0.8%	0.8%
Driving while intoxicated arrests resulting from traffic stops	1.4%	1.5%	1.5%
Bench warrant arrests resulting from traffic stops	2.0%	2.0%	2.0%

# LAW AND PUBLIC SAFETY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>State Police Investigations Branch</b>			
Total arrests .....	2,720	2,750	2,750
Fugitive arrests .....	346	350	350
Gang member arrests .....	93	100	100
<b>Forensic/Drug Analysis/DNA Testing</b>			
Average time to complete a DNA analysis (days) .....	90	30	30
Average time to complete a trace case (days) .....	93	60	60
Average time to complete a toxicology case (days) .....	46	30	30
Average time to complete a drug case (days) .....	18	15	15
<b>Office of Law Enforcement Professional Standards</b>			
State Police public monitoring reports filed .....	7	7	7
<b>Criminal Justice</b>			
Criminal investigations - newly opened .....	1,414	1,424	1,434
Criminal prosecutions - newly initiated .....	578	588	598
Conviction rate - newly initiated criminal prosecutions (against criminal prosecutions closed) .....	95.0%	95.0%	95.0%
<b>Medical Examiner Services</b>			
Counties using the State Toxicology Lab .....	7	8	8
Law enforcement drug tests performed at the State Toxicology Lab .....	13,718	13,720	13,722
Non-law enforcement drug tests performed at the State Toxicology Lab .....	189	190	191
<b>Emergency Management</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 22,480	\$ 20,918	\$ 21,508
Non-State Funds .....	\$ 342,650	\$ 32,100	\$ 32,100
<b>Key Performance Indicators</b>			
<b>Disasters</b>			
Hours spent on preparedness .....	13,000	13,000	13,000
Exercises/drills performed .....	36	36	40
<b>Services To The State</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 110,034	\$ 127,479	\$ 96,413
Non-State Funds .....	\$ 69	\$ 500	---
<b>Key Performance Indicators</b>			
Litigation resolved without need of trial .....	97.5%	97.5%	97.0%
Litigation filed by the State .....	14,600	13,646	13,646
<b>Services To The Public</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 155,640	\$ 99,899	\$ 94,194
Non-State Funds .....	\$ 26,896	\$ 103,014	\$ 107,850
<b>Key Performance Indicators</b>			
<b>Bureau of Securities</b>			
Average response time to an investor from a complaint (days) .....	1	1	1
Total registrations .....	38,697	39,000	39,000
Broker/dealers registrations .....	0.3%	0.3%	0.3%
Investment advisers registrations .....	0.8%	0.8%	0.8%
Broker dealer agents registrations .....	94.6%	94.6%	94.6%
Investment adviser representatives registrations .....	4.3%	4.3%	4.3%

# LAW AND PUBLIC SAFETY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Gaming</b>			
Number of revenue certification audits completed (a)	144	216	216
Gaming inspections – slot machines	94,430	70,000	70,000
Field inspections – slot machines (b)	25.0%	100.0%	100.0%

**Notes:**

- (a) The number of revenue certifications has increased due to the inclusion of internet gaming operations.
- (b) A pro-active inspection process has been developed, which calls for the quarterly inspection of all slot machines.

## CORE MISSIONS SUMMARY Homeland Security and Preparedness

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Intelligence (a)</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 1,902	\$ 1,676	\$ 1,676
<b>Key Performance Indicators</b>			
Threat Briefings	78	50	75
Detective Joint Security Detail	16	15	17
Suspicious Activity Reporting System Investigative Leads	973	1,000	1,050

**Notes:**

- (a) "Intelligence" core mission previously known as "Operations."

**State Preparedness**

<b>Appropriations (in thousands)</b>			
State Funds	\$ 1,793	\$ 2,208	\$ 2,208
<b>Key Performance Indicators</b>			
Total federal grant dollars managed	\$ 268,152	\$ 189,300	\$ 134,719
Total percentage of grant dollars returned to the federal government	0.01	0	0
In-person training programs to law enforcement, first responders and private sector	120	110	115
Number of new user accounts into NJ Learn (Learning Management System)	3,000	3,250	3,500
Critical Infrastructure Vulnerability Assessments	22	20	40

## 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 12. LAW ENFORCEMENT

### OBJECTIVES

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>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.</li> <li>2. To deter criminal activities that are interjurisdictional in scope.</li> <li>3. To provide accurate statewide criminal information and efficient statewide law enforcement.</li> <li>4. To provide an efficient statewide law enforcement communications system.</li> <li>5. To develop and administer a coordinated statewide system for defense against potential natural and man-made disasters.</li> <li>6. To administer the criminal justice system and promote uniform enforcement of the criminal laws.</li> <li>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.</li> </ol> | <ol style="list-style-type: none"> <li>8. To prosecute all criminal appeals emanating from the Division of Criminal Justice and all of the 21 counties.</li> <li>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.</li> <li>10. To professionalize the police in the State by maintaining high training standards, better educated police personnel and improved operational techniques.</li> <li>11. To determine the cause and manner of all violent, suspicious, and unusual deaths and those that constitute a threat to public health.</li> <li>12. To provide complete security services in and around all buildings and grounds that are located within the State Capitol Complex.</li> <li>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.</li> <li>14. To ensure public confidence in the gaming industry by investigating and evaluating all prospective licensees,</li> </ol> |
|---|---|

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; 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

# LAW AND PUBLIC SAFETY

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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>State Police Operations</b>				
Investigations				
Criminal .....	20,130	20,300	20,450	20,600
Accident .....	39,200	40,000	40,000	40,000
General .....	706,500	720,000	728,000	730,000
Driving While Intoxicated (DWI) arrests .....	5,800	6,000	6,200	6,500
Aid to motorists .....	96,000	98,000	100,000	102,000
Commercial vehicles inspected .....	39,202 (a)	30,918	32,000	32,000
Commercial vehicle inspection summonses .....	4,099	4,560	4,000	4,000
Commercial vehicles weighed .....	548,618	657,401 (b)	600,000	600,000
Commercial vehicle weight summonses .....	2,147	1,185	1,900	1,900
Commercial vehicles taken out of service .....	4,396	4,269	4,000	4,000
Intelligence section/Organized crime investigations .....	703	673	750	800
Number of arrests .....	746	1,152	1,300	1,350
Special investigations .....	175	175	175	175
Racetrack Unit investigations .....	20	22	25	25
Racetrack Unit arrests .....	---	1	3	3
Polygraph examinations .....	195	250	250	250
Arson investigations .....	34	18 (c)	20	20
Arson arrests .....	9	3	5	5
Property damage (in millions) .....	\$3.40	\$1.80	\$2.00	\$2.00
Auto Unit investigations .....	125	59 (d)	130	140
Auto Unit arrests .....	61	43 (d)	55	65
Recovered vehicles .....	107	299 (d)	210	215
Recovered property value (in millions) .....	\$4.28	\$13.70 (d)	\$8.15	\$8.17
Major crime investigations .....	136	151	160	160
Fugitive investigations .....	231	240	250	260
Cleared by arrest .....	328	350	370	370
Missing persons complaints .....	1,069	1,080	1,095	1,095
Missing persons located .....	115	144	150	150
Child exploitation investigations .....	182	185	190	190
Cyber crimes investigations .....	250	265	275	280
Unidentified persons investigations .....	402	420	420	420
Solid/Hazardous waste investigations .....	575	580	600	600
Approvals .....	80	85	90	90
Rejections .....	8	10	12	12

**LAW AND PUBLIC SAFETY**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
Firearms applications received .....	14,994	15,556	16,250	16,750
Laboratory cases received .....	39,061	40,745	42,000	43,000
Laboratory cases completed .....	42,945	41,472	41,000	39,000
Crime scene investigations .....	1,399	1,323	1,500	1,500
Laboratory cases received/DNA analysis .....	6,045	5,376	5,100	5,100
Laboratory cases completed/DNA analysis .....	6,977	5,488	5,100	4,900
Private detective licenses issued .....	737	763	750	750
Private detective employee registrations .....	880	810	820	820
Security Officer Registration Act (SORA) registrations .....	12,153	13,428	13,000	13,000
SORA agency licenses .....	160	255	250	250
Bounty hunter licenses .....	33	45	45	45
Criminal history records information unit				
Inquiries .....	6,000,000	6,225,000	5,000,000	6,000,000
Responses .....	5,000,000	5,225,000	5,000,000	6,000,000
Updates/modifications .....	7,500,000	7,725,000	7,500,000	7,500,000
Composite drawing cases .....	156	136	145	145
Marine police investigations				
Criminal-marine .....	128	104	140	140
Accident-marine .....	116	107	125	125
General-marine .....	1,397	1,210	1,600	1,500
Boardings .....	2,669	2,014	3,300	3,000
Assists .....	861	323 (e)	500	500
Pollution investigations .....	37	26	45	45
DWI arrests .....	5	4	5	5
Aviation Bureau				
Inter-hospital flights .....	153	139	150	150
On-scene pick-ups .....	500	500	500	500
<b>Criminal Justice</b>				
Complaints, inquiries, other matters (opened) .....	8,725	8,511	8,600	8,700
Expungements opened .....	12,000	10,000	10,100	10,200
Complaints, inquiries, other matters (closed) .....	9,362	8,157	8,207	8,307
Expungements closed .....	12,000	10,000	10,100	10,200
Investigations opened .....	1,787	1,414	1,424	1,434
Investigations closed .....	1,153	834	844	854
Convictions (plea and trial) .....	505	482	490	500
Briefs received .....	1,316	1,104	1,150	1,160
Briefs filed .....	250	224	250	260
Forfeitures-state share (in millions) .....	\$4.90	\$9.00	\$1.00	\$1.00
Amount of penalties and awards levied (in millions) .....	\$0.30	\$0.34	\$0.35	\$0.36
State grand jury indictments .....	220	202	205	210
County indictments/accusations .....	301	376	380	385
Defendants disposed .....	696	894	900	905
Fines ordered (in millions) .....	\$1.70	\$0.36	\$0.37	\$0.38
Restitution ordered (in millions) .....	\$14.00	\$17.00	\$17.50	\$18.00
Criminal Justice training programs				
Number trained .....	190	180	181	182
Police Training Commission training programs .....	5,630	5,400	5,430	5,460
Number of trainees certified .....	147	140	141	142
Number of trainees certified .....	2,434	2,700	2,730	2,760
<b>State Medical Examiner</b>				
Toxicological cases received .....	1,936	2,338	2,340	2,342
Statewide autopsies performed (f) .....	1,586	1,838	2,000	2,000
Number of deaths investigated (f) .....	5,436	6,290	6,500	6,500
Law enforcement drug tests .....	13,865	13,718	13,720	13,722
<b>Gaming Enforcement (g)</b>				
New applications to be processed				
Individual applications .....	6,138	5,942	6,000	6,000
Hotels/Casino .....	2	---	1	---
Casino service industries/vendors (h) .....	1,182	1,414	1,720	1,900
Renewal applications processed				
Individual applications (i) .....	347	192	87	185
Hotels/Casino .....	4	---	1	2

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	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Casino service industries . . . . .	27	51	25	10
Arrest notifications . . . . .	410	405	413	421
Casino licensing investigations . . . . .	4,298	6,027 (j)	6,012	6,119
Casino enforcement investigations . . . . .	2,470	2,604	2,600	2,600
Casino enforcement arrests . . . . .	1,498	1,529	1,560	1,560
Slot modifications/inspections . . . . .	79,846	79,660	128,621 (k)	128,621 (k)
Number of persons employed by the casino industry . . . . .	35,568	31,960	28,800	28,800
Casino industry gross revenue (in billions) . . . . .	\$2.89	\$2.84 (l)	\$2.70	\$2.62
Slot machine licenses issued . . . . .	27,295	25,979	23,417	19,639
Casino table games in operation . . . . .	1,608	1,520	1,374	1,374
Contested case hearings:				
Financial objections . . . . .	493	451	450	445
Revocations and violation complaints . . . . .	189	195	190	185
Miscellaneous . . . . .	19	35	30	30
Exclusions . . . . .	70	40	40	38
Motion for relief from Casino Control Commission orders and other reasons . . . . .	32	45	40	42
Reapplication for permission to work with or without credentials . . . . .	17	14	15	14
<b>Administration and Support Services</b>				
State Police Training Academy:				
State Police recruits enrolled (m) . . . . .	300	200	150	200
State Police recruits graduated (m) . . . . .	---	209	250	130
Special schools training . . . . .	15,000	15,000	15,000	15,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	3,403	3,366	3,419	3,544
Federal . . . . .	57	57	51	54
All other . . . . .	1,222	1,131	1,134	1,168
Total positions . . . . .	4,682	4,554	4,604	4,766
Filled positions by program class				
State Police Operations . . . . .	3,531	3,386	3,480	3,625
Criminal Justice . . . . .	547	544	518	526
State Medical Examiner . . . . .	67	71	71	72
Gaming Enforcement . . . . .	246	267	253	253
Administration and Support Services . . . . .	291	286	282	290
Total positions . . . . .	4,682	4,554	4,604	4,766

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Increase in fiscal 2013 inspections due to a federal grant from the National Transportation Safety Board. This grant was not received in fiscal 2014–2016.
- (b) Increase attributable to reopening of Knowlton Weigh Station and an increase in portable weight enforcement details.
- (c) Decrease in arson investigations reflects increase in investigations being performed by Arson Teams within Counties.
- (d) All evaluation data involving Auto Unit investigations in fiscal 2014 are impacted by the Auto Unit’s primary focus on “Operation Jacked.” This investigation resulted in the increased recovery of high-end vehicles.
- (e) The decline in Marine Police assists is due to lower staffing levels in the Marine Services Bureau.
- (f) Increase in autopsies and death investigations due to the expansion of the Regional Medical Examiner’s Office to Atlantic County.
- (g) All evaluation data for the Division of Gaming Enforcement are impacted by four casino closures. One of the four casinos is anticipated to reopen in summer 2015.
- (h) Beginning in fiscal 2014, increase due to changes in filing requirements and the inclusion of internet gaming applications.
- (i) Renewal of individual applications, as noted in prior years, are based on four and five year renewal cycles. The reason for the decline in fiscal 2014 and 2015 is attributable to the elimination of employee licenses and renewals as a result of P.L. 2011, c.19.
- (j) Beginning in fiscal 2014, increase due to the inclusion of internet gaming investigations.
- (k) The increase in fiscal 2015 and 2016 is due to the Division of Gaming Enforcement requiring all slot machines to be inspected upon each casino opening and closing.
- (l) Beginning in fiscal 2014, internet gaming revenue is included.

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(m) The 152nd and 153rd recruit classes began in fiscal 2013 and graduated in fiscal 2014. The 154th class began in fiscal 2014 and graduated in fiscal 2015. The 155th class began and graduated in fiscal 2015. The 156th class will enter the academy in fiscal 2016 and graduate in fiscal 2016.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
262,642	15,381	12,237	290,260	284,758	06	240,963	245,472	245,472	
31,501	2,777	275	34,553	32,973	09	7,017	21,217	21,217	
438	---	---	438	438	11	438	438	438	
47,139	724	---	47,863	46,957	30	52,203	47,036	47,036	
47,139	724	---	47,863	46,957	<i>(From Casino Control Fund)</i>				
29,667	74	-1,049	28,692	28,569	99	29,667	31,780	31,780	
<b>371,387</b>	<b>18,956</b>	<b>11,463</b>	<b>401,806</b>	<b>393,695</b>	<b>Total Direct State Services</b>		<b>330,288</b>	<b>345,943</b>	<b>345,943</b>
324,248	18,232	11,463	353,943	346,738	<i>(From General Fund)</i>		278,085 <sup>(a)</sup>	298,907	298,907
47,139	724	---	47,863	46,957	<i>(From Casino Control Fund)</i>		52,203	47,036	47,036
<b>Distribution by Fund and Object</b>									
Personal Services:									
225,885	736	5,694	232,315	206,479	Salaries and Wages		149,170	174,940	174,940
							5,500 <sup>S</sup>		
40,499	---	-853	39,646	38,988	Salaries and Wages (CCF)		44,440	39,371	39,371
---	---	---	---	25,529	Cash In Lieu of Maintenance		25,552	25,767	25,767
---	---	---	---	619	Cash In Lieu of Maintenance (CCF)		813	715	715
<b>266,384</b>	<b>736</b>	<b>4,841</b>	<b>271,961</b>	<b>271,615</b>	<b>Total Personal Services</b>		<b>225,475</b>	<b>240,793</b>	<b>240,793</b>
225,885	736	5,694	232,315	232,008	<i>(From General Fund)</i>		180,222	200,707	200,707
40,499	---	-853	39,646	39,607	<i>(From Casino Control Fund)</i>		45,253	40,086	40,086
14,474	---	1,309	15,783	15,770	Materials and Supplies		14,474	14,474	14,474
426	---	175	601	575	Materials and Supplies (CCF)		526	526	526
10,795	---	3,195	13,990	13,948	Services Other Than Personal		10,795	11,132	11,132
1,031	---	2,078	3,109	2,979	Services Other Than Personal (CCF)		1,456	1,456	1,456
4,333	---	1,926	6,259	6,259	Maintenance and Fixed Charges		4,333	4,333	4,333
3,283	---	-900	2,383	2,331	Maintenance and Fixed Charges (CCF)		2,693	2,693	2,693
Special Purpose:									
---	7	---	---	---	Retired Officers Handgun Permits		06	---	---
1,591	933 <sup>R</sup>	---	2,524	1,764	Nuclear Emergency Response Program		06	1,091	1,091
350	---	612	962	838	Drunk Driver Fund Program		06	350	350
---	2,555	---	12,003	8,742	Noncriminal Records Checks		06	---	---
1,500	9,448 <sup>R</sup>	---	1,327	1,327	Camden Initiative		06	1,500	1,500
450	---	-30	420	420	Enhanced DNA Testing		06	450	450
1,150	---	-180	970	970	State Police DNA Laboratory Enhancement		06	1,150	1,150
1,000	---	-80	920	920	Urban Search and Rescue		06	1,000	1,000
53,398	---	---	53,398	53,398	Rural Section Policing <sup>(b)</sup>		06	53,398	53,398
---	295	-233	62	---	State Police State Match-Homeland Security		06	---	---
750	343	---	1,093	510	Division of Criminal Justice-State Match		09	750	750
---	102	---	102	31	Criminal Justice Cost Recovery		09	---	---
356	---	---	356	305	Expenses of State Grand Jury		09	356	356





## LAW AND PUBLIC SAFETY

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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 section 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 \$3,811,000, 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 \$6,431,000 are appropriated for State Police vehicles, 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 \$12,105,000 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.

## 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.

**EVALUATION DATA**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Office of Highway Traffic Safety</b>				
Highway safety grants received .....	625	765	770	785
Highway safety grants funded .....	595	748	750	760
<b>Election Law Enforcement</b>				
Disclosure reports total .....	31,018	30,931	33,500	33,500
Campaign and quarterly .....	22,639	22,628	25,000	25,000
Lobbyists .....	5,886	5,808	6,000	6,000

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	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Pay-to-Play .....	2,493	2,495	2,500	2,500
Investigations .....	55	34	40	45
Civil prosecutions .....	128	94	95	95
Public assistance requests .....	9,888	9,378	9,300	9,300
<b>Review and Enforcement of Ethical Standards</b>				
State Ethics Commission				
Hearings .....	5	4	4	3
Investigations .....	1,700	1,700	1,700	1,700
Financial disclosure reports .....	2,100	2,100	1,900	1,900
<b>Regulation of Alcoholic Beverages</b>				
Alcoholic Beverage Control items processed .....	135,077	132,542	132,542	132,542
Licenses (state issued only) .....	1,411	1,241	1,241	1,241
Permits (a) .....	62,254	59,078	59,078	59,078
Penalties .....	551	558	558	558
Fees (a) .....	70,861	71,665	71,665	71,665
Total inspections .....	273	248	248	248
Total civil investigations .....	347	344	344	344
Total criminal investigations .....	1,045	1,033	1,033	1,033
Total arrests .....	114	153	153	153
<b>Regulation of Racing Activities</b>				
Racing days allotted .....	268	259	252	250
Licenses issued .....	10,653	9,922	10,000	10,000
Fingerprints taken .....	2,244	2,425	2,400	2,400
Samples taken .....	23,000	14,086	12,564	12,000
Number of tests performed on samples .....	622,840	91,453 (b)	38,740	37,200
Breathalyzer tests .....	470	500	600	600
Simulcasting programs allotted .....	27,816	27,035	27,000	26,500
Rulings issued .....	230	248	250	250
<b>State Athletic Control</b>				
Total number of professional shows (c) .....	39	41	24	24
Professional boxing shows .....	21	20	12	12
Professional Mixed Martial Arts (MMA) shows .....	18	21	12	12
Total number of licenses (c) .....	1,350	1,350	1,100	1,100
Professional boxers licensed .....	250	250	200	200
Licenses (other) .....	1,100	1,100	900	900
USA boxing shows .....	40	40	40	40
Amateur MMA shows (c) .....	24	26	20	20
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	79	78	73	75
Federal .....	16	16	15	21
All other .....	95	98	89	99
Total positions .....	190	192	177	195
Filled positions by program class				
Office of Highway Traffic Safety .....	16	16	15	21
Election Law Enforcement .....	69	67	63	63
Review and Enforcement of Ethical Standards .....	10	11	10	12
Regulation of Alcoholic Beverages .....	51	52	47	51
Regulation of Racing Activities .....	41	42	39	44
State Athletic Control .....	3	4	3	4
Total positions .....	190	192	177	195

## Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

# LAW AND PUBLIC SAFETY

- (a) Permits represents items originally being issued, while fees represents renewals or amendments processed.  
 (b) Beginning in fiscal 2014, samples are now being tested out of state due to the closing of the Forensic Laboratory at the Meadowlands.  
 (c) Decrease in fiscal 2015 and 2016 a result of casinos/hotels and venues in Atlantic City closing.

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2014				2015 Prog. Adjusted Class. Approp.	Year Ending June 30, 2016		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
598	61	-300	359	242	03	598	598	598
4,254	138	---	4,392	4,356	17	6,345	4,345	4,345
1,035	---	---	1,035	907	20	1,044	1,044	1,044
<b>5,887</b>	<b>199</b>	<b>-300</b>	<b>5,786</b>	<b>5,505</b>	<b>7,987<sup>(a)</sup></b>		<b>5,987</b>	<b>5,987</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
4,784	138 <sup>R</sup>	---	4,922	4,828	4,884		4,884	4,884
Salaries and Wages								
						4,884	4,884	4,884
						<b>4,884</b>	<b>4,884</b>	<b>4,884</b>
66	---	-3	63	14	66		66	66
Materials and Supplies								
429	---	---	429	415	429		429	429
Services Other Than Personal								
10	---	---	10	6	10		10	10
Maintenance and Fixed Charges								
Special Purpose:								
598	61	-300	359	242	03	598	598	598
Federal Highway Safety								
---	---	---	---	---	17		2,000	---
Election Law Enforcement Commission Technology Upgrades								
---	---	3	3	---	---		---	---
Additions, Improvements and Equipment								
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
10,548	---	---	10,548	10,548	17	---	---	---
10,548	---	---	10,548	10,548	<i>(From Gubernatorial Elections Fund)</i>			
						---	---	---
<b>10,548</b>	<b>---</b>	<b>---</b>	<b>10,548</b>	<b>10,548</b>	<b>---</b>		<b>---</b>	<b>---</b>
<b>Total Grants-in-Aid</b>								
10,548	---	---	10,548	10,548	<i>(From Gubernatorial Elections Fund)</i>			
						---	---	---
<b>Distribution by Fund and Object</b>								
Special Purpose:								
10,000	---	---	10,548	10,548	17	---	---	---
548 <sup>S</sup>								
						---	---	---
<b>16,435</b>	<b>199</b>	<b>-300</b>	<b>16,334</b>	<b>16,053</b>	<b>7,987</b>		<b>5,987</b>	<b>5,987</b>
<b>Grand Total State Appropriation</b>								

## OTHER RELATED APPROPRIATIONS

<b>Federal Funds</b>								
29,457								
1,665 <sup>S</sup>	172	-3,472	27,822	8,185	03	37,312	37,312	37,312
Office of Highway Traffic Safety								
---	192	286	478	304				
Regulation of Alcoholic Beverages								
---	10	---	10	10	21	---	---	---
Regulation of Racing Activities								
<b>31,122</b>	<b>374</b>	<b>-3,186</b>	<b>28,310</b>	<b>8,499</b>	22	---	---	---
						<b>37,312</b>	<b>37,312</b>	<b>37,312</b>
<b>Total Federal Funds</b>								
<b>All Other Funds</b>								
---	647			339				
Office of Highway Traffic Safety								
---	592 <sup>R</sup>	1	1,240	339	03	511	511	511
Election Law Enforcement								
---	644			828				
---	617 <sup>R</sup>	---	1,261	828	17	398	396	396

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
---	4,173 7,311 <sup>R</sup>	---	11,484	9,252	21	6,849	6,849	6,849	
---	1,102 9,027 <sup>R</sup>	---	10,129	9,177	22	9,575	9,535	9,535	
---	329 770 <sup>R</sup>	---	1,099	960	27	750	700	700	
---	<u>25,212</u>	<u>1</u>	<u>25,213</u>	<u>20,556</u>		<u>18,083</u>	<u>17,991</u>	<u>17,991</u>	
47,557	25,785	-3,485	69,857	45,108		63,382	61,290	61,290	

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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 into 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 provide both day and residential programs to over 175 juveniles throughout the state. 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 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. This program is located at the Johnstone facility.

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 juvenile may be either maintained safely within his or her community or returned to the community 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 and two day-programs provide services for male and female juveniles throughout the state who have been committed, are on probation or who are at risk of incarceration.
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; makes program assignments, reassignments and release decisions for

offenders, and maintains 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 effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs or State facilities with the objective of reducing recidivism.
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

# LAW AND PUBLIC SAFETY

with best practices incorporating performance based budget models.

Support Services is comprised of 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 and improvement, and custodial and housekeeping services.

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Juvenile Community Programs</b>				
Design capacity	408	358	358	358
Residential/Transitional living programs	363	328 (a)	328	328
Day programs	45	30 (b)	30	30
Average daily population	240	232	179	170
Residential/Transitional living programs	223	221	173	165
Day programs	17	11	6	5
Ratio: population/positions (c)	.6/1	.6/1	.5/1	.4/1
Annual per capita cost (d)	\$107,192	\$108,750	\$144,385	\$152,553
Daily per capita cost	\$293.68	\$297.95	\$395.58	\$417.95
<b>Institutional Operating Data</b>				
Design capacity	511	511	511	511
New Jersey Training School for Boys	300	300	300	300
Johnstone campus	211	211	211	211
Average daily population	305	278	256	246
New Jersey Training School for Boys	212	195	172	162
Johnstone campus	93	83	84	84
Ratio: population/positions (c)	.5/1	.5/1	.5/1	.4/1
Annual per capita cost	\$175,013	\$194,914	\$223,238	\$228,045
Daily per capita cost	\$479.49	\$534.01	\$611.61	\$624.78
<b>Juvenile Parole and Transitional Services</b>				
Active parole caseload	306	292	271	267
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported	1,049	987	954	975
Federal	7	7	5	5
All other	173	162	156	164
Total positions	1,229	1,156	1,115	1,144
Filled positions by program class				
Juvenile Community Programs	416	393	392	397
Institutional Control and Supervision	367	350	336	359
Institutional Care and Treatment	234	221	199	201
Juvenile Parole and Transitional Services	63	59	59	59
Administration and Support Services	149	133	129	128
Total positions	1,229	1,156	1,115	1,144

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) The capacity decreased due to the closure of a residential community home.

(b) The capacity decreased due to the closure of two day programs.

(c) Population position ratios do not include administrative functions.

(d) Community programs annual per capita cost is based on the Juvenile Community Programs Direct State Services appropriation.

# LAW AND PUBLIC SAFETY

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
25,730	54	274	26,058	25,230	Juvenile Community Programs	34	25,845	25,934	25,934
36,289	56	406	36,751	36,174	Institutional Control and Supervision	35	35,524	35,524	35,524
18,458	---	-10	18,448	18,012	Institutional Care and Treatment	36	21,625	20,575	20,575
5,871	18	-250	5,639	5,525	Juvenile Parole and Transitional Services	40	5,776	5,776	5,776
16,663	3,226	-387	19,502	15,663	Administration and Support Services	99	16,613	16,163	16,163
<b>103,011</b>	<b>3,354</b>	<b>33</b>	<b>106,398</b>	<b>100,604</b>	<b>Total Direct State Services</b>		<b>105,383<sup>(a)</sup></b>	<b>103,972</b>	<b>103,972</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
82,384	---	-2,571	79,813	78,559	Salaries and Wages		83,076	81,576	81,576
---	---	---	---	---	Food In Lieu of Cash		203	203	203
82,384	---	-2,571	79,813	78,559	<b>Total Personal Services</b>		<b>83,279</b>	<b>81,779</b>	<b>81,779</b>
6,769	---	494	7,263	6,801	Materials and Supplies		6,999	6,999	6,999
9,469	---	484	9,953	9,693	Services Other Than Personal		10,015	10,015	10,015
2,429	---	520	2,949	2,536	Maintenance and Fixed Charges		3,024	3,024	3,024
Special Purpose:									
---	---	---	---	---	Juvenile Aftercare Programs	34	---	89	89
660	---	250	910	792	Juvenile Justice Initiatives	34	700	700	700
38	---	---	38	38	Social Services Block Grant - State Match <sup>(b)</sup>	34	---	---	---
265	---	---	265	265	Female Substance Use Disorder Program <sup>(b)</sup>	34	---	---	---
457	---	---	457	454	Johnstone Facility Maintenance	99	457	457	457
322	521	---	843	366	Juvenile Justice-State Matching Funds	99	160	160	160
74	---	169	243	243	Custody and Civilian Staff Training	99	200	200	200
144	2,833	687	3,664	857	Additions, Improvements and Equipment		549	549	549
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
16,599	---	-32	16,567	15,832	Juvenile Community Programs	34	16,599	16,599	16,599
<b>16,599</b>	<b>---</b>	<b>-32</b>	<b>16,567</b>	<b>15,832</b>	<b>Total Grants-in-Aid</b>		<b>16,599</b>	<b>16,599</b>	<b>16,599</b>
<b>Distribution by Fund and Object</b>									
Grants:									
1,900	---	-32	1,868	1,705	Juvenile Detention Alternative Initiative	34	1,900	1,900	1,900
1,624	---	---	1,624	1,373	Alternatives to Juvenile Incarceration Programs	34	1,624	1,624	1,624
4,292	---	---	4,292	4,019	Crisis Intervention Program	34	4,292	4,292	4,292
8,470	---	---	8,470	8,470	State/Community Partnership Grants	34	8,470	8,470	8,470
313	---	---	313	265	Purchase of Services for Juvenile Offenders	34	313	313	313

# LAW AND PUBLIC SAFETY

Orig. & (S)Supplemental	Year Ending June 30, 2014				Prog. Class.	2015 Adjusted Approp.	Year Ending June 30, 2016	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended			Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	1,609	550	2,159	1,017	99	---	---	---
---	<u>1,609</u>	<u>550</u>	<u>2,159</u>	<u>1,017</u>		---	---	---
<b>Distribution by Fund and Object</b>								
<b>Division of Juvenile Services</b>								
---	22	550	572	119	99	---	---	---
---	161	-52	109	---	99	---	---	---
---	797	---	797	471	99	---	---	---
---	394	241	635	427	99	---	---	---
---	<u>235</u>	<u>-189</u>	<u>46</u>	<u>---</u>	99	---	---	---
<u>119,610</u>	<u>4,963</u>	<u>551</u>	<u>125,124</u>	<u>117,453</u>		<u>121,982</u>	<u>120,571</u>	<u>120,571</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	2	---	2	2	09	---	---	---
2,418	960	---	3,378	2,101	34	1,734	1,495	1,495
<u>1,574</u>	<u>339</u>	<u>---</u>	<u>1,913</u>	<u>340</u>	99	<u>931</u>	<u>909</u>	<u>909</u>
<u>3,992</u>	<u>1,301</u>	<u>---</u>	<u>5,293</u>	<u>2,443</u>		<u>2,665</u>	<u>2,404</u>	<u>2,404</u>
<b>All Other Funds</b>								
---	113	---	113	---	09	---	---	---
---	1,389	---	---	---	34	8,595	10,134	10,134
---	2,134 <sup>R</sup>	10,246	13,769	9,299	34	8,595	10,134	10,134
---	1,058	---	---	---	36	7,490	4,144	4,144
---	95 <sup>R</sup>	6,329	7,482	6,758	36	7,490	4,144	4,144
---	1,747	---	---	---	99	---	---	---
---	<u>14,841<sup>R</sup></u>	<u>-16,575</u>	<u>13</u>	<u>---</u>	99	---	---	---
---	<u>21,377</u>	<u>---</u>	<u>21,377</u>	<u>16,057</u>		<u>16,085</u>	<u>14,278</u>	<u>14,278</u>
<u>123,602</u>	<u>27,641</u>	<u>551</u>	<u>151,794</u>	<u>135,953</u>		<u>140,732</u>	<u>137,253</u>	<u>137,253</u>

### Notes -- Direct State Services - General Fund

- (a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The appropriation has been spread to applicable operating accounts.

### 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.

### 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 coordinate all homeland security issues 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.

**PROGRAM CLASSIFICATIONS**

13. **Homeland Security and Preparedness.** Coordinates all homeland security issues statewide and acts as liaison to federal law enforcement and other states on counter-terrorism and emergency preparedness issues. Ensures development of a comprehensive, statewide emergency plan. Gathers and disseminates intelligence and counter-terrorism information for local, county, state and federal law enforcement, in coordination with the State Police. 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.

**EVALUATION DATA**

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
Affirmative Action data (a)				
Male minority .....	785	1,225	1,225	---
Male minority percentage .....	10.2%	16.5%	16.5%	---
Female minority .....	822	1,016	1,016	---
Female minority percentage .....	10.7%	13.7%	13.7%	---
Total minority .....	1,607	2,241	2,241	---
Total minority percentage .....	21.0%	30.1%	30.2%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	180	170	161	170
Federal .....	22	20	16	21
Total positions .....	202	190	177	191
Filled positions by program class				
Homeland Security and Preparedness .....	104	99	90	104
Central Library Services .....	6	6	5	5
Administration and Support Services .....	92	85	82	82
Total positions .....	202	190	177	191

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 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.

# LAW AND PUBLIC SAFETY

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
3,695	---	---	3,695	3,695				
9,825	104	-440	9,489	9,316	13	3,884	3,884	3,884
					99	10,302	10,302	10,302
<b>13,520</b>	<b>104</b>	<b>-440</b>	<b>13,184</b>	<b>13,011</b>		<b>14,186 (a)</b>	<b>14,186</b>	<b>14,186</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
7,928	---	-958	6,970	6,969		8,005	8,005	8,005
7,928	---	-958	6,970	6,969		8,005	8,005	8,005
74	---	25	99	99		74	74	74
54	---	835	889	888		454	454	454
22	---	49	71	71		22	22	22
Special Purpose:								
3,695	---	---	3,695	3,695	13	3,884	3,884	3,884
290	---	---	290	134	99	290	290	290
1,436	---	-372	1,064	1,063	99	1,436	1,436	1,436
21	104	-19	106	92		21	21	21
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
---	3,566	154	3,720	1,618	13	---	---	---
---	<b>3,566</b>	<b>154</b>	<b>3,720</b>	<b>1,618</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
State Aid:								
---	2,606	1,098	3,704	1,602	13	---	---	---
---	960	-944	16	16	13	---	---	---
<b>13,520</b>	<b>3,670</b>	<b>-286</b>	<b>16,904</b>	<b>14,629</b>		<b>14,186</b>	<b>14,186</b>	<b>14,186</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
28,456								
1,332 <sup>S</sup>	50,925	-5,061	75,652	52,510	13	30,817	31,303	31,303
4,000	50	-499	3,551	51	99	---	---	---
<b>33,788</b>	<b>50,975</b>	<b>-5,560</b>	<b>79,203</b>	<b>52,561</b>		<b>30,817</b>	<b>31,303</b>	<b>31,303</b>
<b>All Other Funds</b>								
---	1,178	7,961	9,139	7,921	13	---	---	---
---	2,958					---	---	---
---	6,701 <sup>R</sup>	-4,470	5,189	1,621	99	6,583	6,583	6,583
---	<b>10,837</b>	<b>3,491</b>	<b>14,328</b>	<b>9,542</b>		<b>6,583</b>	<b>6,583</b>	<b>6,583</b>
<b>47,308</b>	<b>65,482</b>	<b>-2,355</b>	<b>110,435</b>	<b>76,732</b>		<b>51,586</b>	<b>52,072</b>	<b>52,072</b>

### Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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 \$7,200,000 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 2015. 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, funds obtained through seizure, forfeiture, or abandonment pursuant to any federal or State statutory or common law and the 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.

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 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 \$7,200,000, 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.

**PROGRAM CLASSIFICATIONS**

12. **Legal Services.** Provides day-to-day counseling and advice, renders written legal opinions on questions concerning

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.

# LAW AND PUBLIC SAFETY

## EVALUATION DATA

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Legal Services</b>				
Appeals pending	2,046	2,148	2,150	2,150
Appeals disposed	1,855	1,888	1,790	1,800
Formal administrative agency advice pending	37	31	32	32
Administrative agency advice completed	89	42	54	54
Litigation pending	15,123	17,263	16,900	16,900
Litigation concluded	10,564	10,065	9,500	9,500
Other matters pending	5,110	6,112	5,601	5,601
Other matters concluded	5,445	4,548	4,600	4,500
Administrative hearings pending	3,981	2,945	3,290	3,000
Administrative hearings concluded	2,287	2,009	2,201	2,000
Workers Compensation pending	6,558	6,563	6,560	6,560
Workers Compensation completed	1,058	1,057	1,059	1,059
Second Injury pending	5,141	5,154	5,150	5,150
Second Injury completed	852	858	860	860

## PERSONNEL DATA

### Position Data

#### Filled positions by funding source

State supported	558	559	559	559
All other	279	274	269	269
Total positions	837	833	828	828 (a)

#### Filled positions by program class

Legal Services	837	833	828	828
Total positions	837	833	828	828

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) The funded position counts for fiscal 2016 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.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
14,939	71,896	---	86,835	86,643	<b>DIRECT STATE SERVICES</b>				
<b>Distribution by Fund and Program</b>									
14,939	71,896	---	86,835	86,643	Legal Services	12	102,730	71,140	71,140
---	(71,896)	---	(71,896)	(71,704)	<b>Total Direct State Services</b>				
---	(71,896)	---	(71,896)	(71,704)	<b>Less:</b>				
---	---	---	---	---	Legal Services		(56,196)	(54,606)	(54,606)
---	---	---	---	---	<b>Total Income Deductions</b>				
---	---	---	---	---	<b>(56,196) (54,606) (54,606)</b>				
14,939	---	---	14,939	14,939	<b>Total State Appropriation</b>				
---	---	---	---	---	<b>46,534 16,534 16,534</b>				
<b>Distribution by Fund and Object</b>									
<b>Personal Services:</b>									
12,812	---	---	12,812	12,812	Salaries and Wages		14,407	14,407	14,407
12,812	---	---	12,812	12,812	<b>Total Personal Services</b>				
89	---	---	89	89	Materials and Supplies		89	89	89
462	---	---	462	462	Services Other Than Personal		462	462	462
134	---	---	134	134	Maintenance and Fixed Charges		134	134	134
<b>Special Purpose:</b>									
---	71,896 <sup>R</sup>	---	71,896	71,704	Legal Services	12	56,196 30,000 <sup>S</sup>	54,606	54,606

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
1,442	---	---	1,442	1,442	<b><u>DIRECT STATE SERVICES</u></b>			
---	(71,896) <sup>R</sup>	---	(71,896)	(71,704)				
<u>14,939</u>	---	---	<u>14,939</u>	<u>14,939</u>				
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>All Other Funds</b>			
---	405 <sup>R</sup>	---	405	5				
---	<u>405</u>	---	<u>405</u>	<u>5</u>				
<u>14,939</u>	<u>405</u>	---	<u>15,344</u>	<u>14,944</u>				
					12	---	---	---
					<b>Total All Other Funds</b>			
					---	---	---	---
					<b>GRAND TOTAL ALL FUNDS</b>			
					46,534	16,534	16,534	16,534

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

**Language Recommendations -- Direct State Services - General Fund**

In addition to the \$54,605,595 attributable to Reimbursements from Other Sources and the corresponding 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.

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 discrimina-

# LAW AND PUBLIC SAFETY

tion 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Consumer Affairs</b>				
Weights and Measures				
Licenses and permits issued .....	1,604	1,625	1,705	1,700
Devices tested .....	88,448	84,977	85,500	85,500
Penalties collected .....	\$1,659,325	\$1,685,169	\$1,800,000	\$1,800,000
Commodity checks (a) .....	483,468	245,476	275,000	275,000
Securities Bureau				
Special investigations .....	45	38	40	40
Inquiries (b) .....	374,131	17,960	20,000	20,000
Hearings and conferences .....	51	53	50	50
Applications .....	261,231	266,072	260,000	260,000
Administrative orders .....	48	26	40	40
Registrations .....	227,010	233,518	230,000	230,000
Consumer Protection programs				
Consumer complaints opened .....	9,041	9,287	9,200	9,250
Consumer complaints closed (c) .....	4,371	6,696	6,900	6,950
Value of restitutions made .....	\$997,928	\$674,127	\$408,000	\$400,000
Penalties collected .....	\$15,943,427 (d)	\$5,102,060	\$5,200,000	\$5,000,000
Number of controlled dangerous substance manufacturers registrations .....	49,780	50,876	51,000	51,000
Licenses issued - Public Movers and Warehouseman .....	300	304	300	300
<b>Operation of State Professional Boards</b>				
Licenses in Force (end of year)				
Certified Public Accountants .....	27,453	28,391	28,400	28,400
Architects .....	9,071	8,801	8,900	8,900
Dentists and Dental Hygienists .....	22,684	22,390	22,400	22,400
Mortuary Science .....	2,483	2,514	2,520	2,520
Professional Engineers and Land Surveyors .....	19,765	19,536	19,600	19,600
Medical Examiners .....	44,222	45,454	45,500	45,500
Nursing .....	195,994	196,329	197,000	197,000
Optometrists .....	2,091	2,292	2,300	2,300
Pharmacy .....	31,482	34,412	34,500	34,500
Veterinary Medical Examiners .....	2,655	2,525	2,575	2,575
Court Reporting .....	986	981	985	985
Ophthalmic Dispensers and Ophthalmic Technicians .....	1,710	1,764	1,770	1,770
Cosmetology and Hairstyling .....	83,635	88,760	89,000	89,000
Professional Planners .....	2,777	2,594	2,600	2,600
Electrical Contractors .....	21,117	21,465	21,500	21,500
Psychological Examiners .....	3,256	3,442	3,450	3,450
Master Plumbers .....	6,290	6,229	6,250	6,250
Marriage Counselor Examiners .....	7,090	7,849	7,850	7,850
Chiropractic Examiners .....	3,379	3,219	3,250	3,250
Physical Therapists .....	10,212	10,400	10,425	10,425
Audiology and Speech Pathology .....	5,723	5,903	5,950	5,950
Real Estate Appraisal .....	2,868	2,764	2,875	2,875
Respiratory Care .....	3,566	3,539	3,550	3,550
Social Work Examiners .....	17,708	18,885	19,000	19,000
Orthotics and Prosthetics .....	200	239	240	240

# LAW AND PUBLIC SAFETY

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Occupational Therapists .....	5,750	5,994	6,000	6,000
Cemetery Companies .....	154	163	163	163
Polysomnography .....	418	442	450	450
Massage Therapists .....	4,879	6,635	6,700	6,700
Heating, Ventilation & Air Conditioning (e) .....	---	---	587	1,600
<b>Protection of Civil Rights</b>				
Caseload				
Cases received (docketed) .....	797	660	700	700
Cases closed (resolved) .....	811	621	650	650
Ending balance (cumulative) .....	780	819	869	919
Complaints received (not docketed) .....	7,800	6,800	7,000	7,000
Monetary awards .....	\$2,184,134	\$1,779,838	\$2,000,000	\$2,000,000
<b>Victims of Crime Compensation Office</b>				
Claims pending, July 1 .....	1,795	1,554	1,755	1,956
Cases re-opened .....	292	426	426	400
Claims received .....	3,867	3,917	3,917	4,200 <sup>(f)</sup>
Claims concluded .....	4,400	4,142	4,142	4,522
Approved for payments .....	1,981	1,872	1,872	2,000
Denied .....	2,419	2,270	2,270	2,522
Ending balance, June 30 .....	1,554	1,755	1,956	2,034
Average award .....	\$4,933	\$5,285	\$5,285	\$5,285

## PERSONNEL DATA

### Position Data

#### Filled positions by funding source

State supported .....	141	141	140	154
All other .....	487	474	461	477
Total positions .....	628	615	601	631

#### Filled positions by program class

Consumer Affairs .....	355	351	343	352
Operation of State Professional Boards .....	190	183	179	188
Protection of Civil Rights .....	54	53	51	59
Victims of Crime Compensation Office .....	29	28	28	32
Total positions .....	628	615	601	631

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Decrease in commodity checks due to loss of inspector personnel and increase of staff redirected to special initiatives.
- (b) Prior years included website hits. As of fiscal 2014, website hits are no longer tracked.
- (c) A greater number of complaints were closed due to the increased efficiency of a new tracking system.
- (d) The significant increase in penalties collected was due in part to three large non-recurring multi-state settlements.
- (e) Board began operating in fiscal 2015. Initial estimate of licensees reflected in fiscal 2015. Full year estimate reflected in fiscal 2016.
- (f) Increase in claims received due to VCCO's planned new online filing application system.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
7,357	33,843	-4,199	37,001	34,388	Consumer Affairs	14	8,857	7,357	7,357
17,633	115,782	---	133,415	47,662	Operation of State Professional Boards	15	17,633	17,633	17,633
<i>17,541</i>	<i>115,782</i>	<i>---</i>	<i>133,323</i>	<i>47,570</i>	<i>(From General Fund)</i>		<i>17,541</i>	<i>17,541</i>	<i>17,541</i>
92	---	---	92	92	<i>(From Casino Revenue Fund)</i>		92	92	92
4,527	87	-145	4,469	4,464	Protection of Civil Rights	16	4,527	4,527	4,527
4,534	6,888	---	11,422	8,931	Victims of Crime Compensation Office	19	4,534	4,534	4,534

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<u>34,051</u>	<u>156,600</u>	<u>-4,344</u>	<u>186,307</u>	<u>95,445</u>	<b>Total Direct State Services</b>			
33,959	156,600	-4,344	186,215	95,353	<i>(From General Fund)</i>			
92	---	---	92	92	<i>(From Casino Revenue Fund)</i>			
						<u>35,551</u>	<u>34,051</u>	<u>34,051</u>
						35,459 <sup>(a)</sup>	33,959	33,959
						92	92	92
<b>Distribution by Fund and Object</b>								
Personal Services:								
8,255	94,041 32,812 <sup>R</sup>	-28,950	106,158	19,394	Salaries and Wages	9,217	9,502	9,502
86	---	---	86	57	Salaries and Wages (CRF)	57	61	61
---	---	---	---	6,305	Employee Benefits	---	---	---
---	---	---	---	29	Employee Benefits (CRF)	29	25	25
<u>8,341</u>	<u>126,853</u>	<u>-28,950</u>	<u>106,244</u>	<u>25,785</u>	<b>Total Personal Services</b>			
8,255	126,853	-28,950	106,158	25,699	<i>(From General Fund)</i>			
86	---	---	86	86	<i>(From Casino Revenue Fund)</i>			
98	196	113	407	247	Materials and Supplies	98	98	98
15,792	5,205	24,004	45,001	39,713	Services Other Than Personal	15,326	14,374	14,374
6	---	---	6	6	Services Other Than Personal (CRF)	6	6	6
681	830	414	1,925	1,706	Maintenance and Fixed Charges	181	848	848
Special Purpose:								
---	---	---	---	---	Prescription Drug Monitoring Program	14	500	---
---	536 1,504 <sup>R</sup>	---	2,040	1,561	Controlled Dangerous Substance Registration Program	14	---	---
1,200	5 788 <sup>R</sup>	---	1,993	1,969	Consumer Affairs Legalized Games of Chance	14	1,200	1,200
893	3,699 6,238 <sup>R</sup>	---	10,830	9,804	Securities Enforcement Fund	14	893 1,000 <sup>S</sup>	893
2,612	33 1,388 <sup>R</sup>	---	4,033	4,030	Consumer Affairs Weights and Measures Program	14	2,612	2,612
556	195 1,663 <sup>R</sup>	---	2,414	1,902	Consumer Affairs Charitable Registrations Program	14	556	556
---	85 120 <sup>R</sup>	-98	107	107	Operation of State Professional Boards	15	4	4
500	163	---	663	559	Personal Care Attendants -- Background Checks	15	500	500
3,372	1,169 4,027 <sup>R</sup>	---	8,568	7,116	Claims - Victims of Crime Criminal Disposition and Revenue Collection Fund	19	3,372	3,372
---	1,351 341 <sup>R</sup>	---	1,692	668	Revenue Collection Fund	19	---	---
---	211	173	384	272	Additions, Improvements and Equipment	---	---	---
<u>34,051</u>	<u>156,600</u>	<u>-4,344</u>	<u>186,307</u>	<u>95,445</u>	<b>Grand Total State Appropriation</b>			
						<u>35,551</u>	<u>34,051</u>	<u>34,051</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
100					Consumer Affairs	14	200	200
183 <sup>S</sup>	---	---	283	121	Protection of Civil Rights	16	640	615
790	249	---	1,039	249	Victims of Crime Compensation Office	19	2,500	5,200
<u>5,000</u>	<u>2,009</u>	<u>---</u>	<u>7,009</u>	<u>2,010</u>	<b>Total Federal Funds</b>			
						<u>3,340</u>	<u>6,015</u>	<u>6,015</u>
<b>All Other Funds</b>								
---	417 597 <sup>R</sup>	---	1,014	539	Consumer Affairs	14	19,498	21,029
---	133 273 <sup>R</sup>	---	406	64	Protection of Civil Rights	16	137	147

# LAW AND PUBLIC SAFETY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b>OTHER RELATED APPROPRIATIONS</b>								
---	64 110 <sup>R</sup>	---	174	---	19	4,688	4,278	4,278
---	1,594	---	1,594	603	<i>Victims of Crime Compensa- tion Office</i>			
40,124	160,452	-4,344	196,232	98,428	<i>Total All Other Funds</i>			
						24,323	25,454	25,454
						63,214	65,520	65,520
						<b>GRAND TOTAL ALL FUNDS</b>		

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

(a) The fiscal year 2015 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 into 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.

Receipts from the sale of films, pamphlets, and other educational materials developed or produced by the Division on Civil Rights are appropriated to offset operational costs of the Division.

## LAW AND PUBLIC SAFETY

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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 additional Victims of Crime Compensation Office operational costs up to \$1,425,000, and \$98,000 for the Office's Strategic IT Automation Initiative, 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 and payment of claims of victims of crime, subject to the approval of the Director of the Division of Budget and Accounting.

### **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 \$35,500,000, 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 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.

# MILITARY AND VETERANS' AFFAIRS

## OVERVIEW

### Mission

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first-class services to New Jersey's veterans, families and citizens.

### Goals

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 ensure that veterans receive all applicable federal entitlements.

### Budget Highlights

The fiscal year 2016 budget for the Department of Military and Veterans' Affairs (DMAVA) totals \$96.5 million, a decrease of \$1.1 million or 1.1% under the fiscal 2015 adjusted appropriation of \$97.5 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 409,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (VA). 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 the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 15 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 200 off-site honors each month.

The Veterans' Haven program provides effective long-term rehabilitation services and employment training for up to 200 of the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans' Haven also provides short-term emergency housing for homeless veterans as space permits. These services are provided at two facilities in Winslow and Glen Gardner. Veterans' Haven is funded by the State and supported by the VA as well as a wide variety of service organizations, community agencies, veterans groups and private citizens.

### 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, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
91,450	8,048	1,741	101,239	97,246	<b>GENERAL FUND</b>			
2,624	---	-55	2,569	2,346	Direct State Services	94,891	93,940	93,940
---	---	1,500	1,500	---	Grants-In-Aid	2,624	2,514	2,514
					Capital Construction	---	---	---
<b>94,074</b>	<b>8,048</b>	<b>3,186</b>	<b>105,308</b>	<b>99,592</b>	<b>Total General Fund</b>	<b>97,515</b>	<b>96,454</b>	<b>96,454</b>
<b>94,074</b>	<b>8,048</b>	<b>3,186</b>	<b>105,308</b>	<b>99,592</b>	<b>Total Appropriation, Department of Military and Veterans' Affairs</b>	<b>97,515</b>	<b>96,454</b>	<b>96,454</b>

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

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
3,904	80	3	3,987	3,843	<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
3,663	4,126	2	7,791	7,069	<b>Military Services</b>			
					Central Operations	3,904	4,120	4,120
					National Guard Programs Support	3,863	3,807	3,807
<b>7,567</b>	<b>4,206</b>	<b>5</b>	<b>11,778</b>	<b>10,912</b>	<b>Subtotal</b>	<b>7,767</b>	<b>7,927</b>	<b>7,927</b>

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
7,601	3,380	564	11,545	9,896	<b>Services to Veterans</b>			
25,162	---	432	25,594	25,286	Veterans' Program Support	7,829	7,779	7,779
24,074	186	269	24,529	24,283	Menlo Park Veterans' Memorial Home	26,376	25,992	25,992
27,046	276	471	27,793	26,869	Paramus Veterans' Memorial Home	24,989	24,649	24,649
					Vineland Veterans' Memorial Home	27,930	27,593	27,593
<b>83,883</b>	<b>3,842</b>	<b>1,736</b>	<b>89,461</b>	<b>86,334</b>	<i>Subtotal</i>	<b>87,124</b>	<b>86,013</b>	<b>86,013</b>
<b>91,450</b>	<b>8,048</b>	<b>1,741</b>	<b>101,239</b>	<b>97,246</b>	<i>Total Direct State Services - General Fund</i>	<b>94,891</b>	<b>93,940</b>	<b>93,940</b>
<b>91,450</b>	<b>8,048</b>	<b>1,741</b>	<b>101,239</b>	<b>97,246</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>94,891</b>	<b>93,940</b>	<b>93,940</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Services to Veterans</b>			
2,459	---	-55	2,404	2,218	Veterans' Program Support	2,459	2,349	2,349
55	---	---	55	55	Menlo Park Veterans' Memorial Home	55	55	55
55	---	---	55	22	Paramus Veterans' Memorial Home	55	55	55
55	---	---	55	51	Vineland Veterans' Memorial Home	55	55	55
<b>2,624</b>	<b>---</b>	<b>-55</b>	<b>2,569</b>	<b>2,346</b>	<i>Subtotal</i>	<b>2,624</b>	<b>2,514</b>	<b>2,514</b>
<b>2,624</b>	<b>---</b>	<b>-55</b>	<b>2,569</b>	<b>2,346</b>	<i>Total Grants-In-Aid - General Fund</i>	<b>2,624</b>	<b>2,514</b>	<b>2,514</b>
<b>2,624</b>	<b>---</b>	<b>-55</b>	<b>2,569</b>	<b>2,346</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>2,624</b>	<b>2,514</b>	<b>2,514</b>
					<b>CAPITAL CONSTRUCTION</b>			
					<b>Military Services</b>			
---	---	1,500	1,500	---	Central Operations	---	---	---
<b>---</b>	<b>---</b>	<b>1,500</b>	<b>1,500</b>	<b>---</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>---</b>	<b>---</b>	<b>---</b>
<b>94,074</b>	<b>8,048</b>	<b>3,186</b>	<b>105,308</b>	<b>99,592</b>	<i>Total Appropriation, Department of Military and Veterans' Affairs</i>	<b>97,515</b>	<b>96,454</b>	<b>96,454</b>

## CORE MISSIONS SUMMARY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>National Guard Support Services</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 7,141	\$ 5,345	\$ 5,299
Non-State Funds	\$ 38,226	\$ 32,656	\$ 37,651
<b>Key Performance Indicators</b>			
Assigned strength, NJ Army National Guard	100%	100%	100%
Assigned strength, NJ Air National Guard	108%	100%	100%
Military use days, NJ Joint Training Center at Sea Girt	34,267	34,400	36,500
Other use days, NJ Joint Training Center at Sea Girt	102,000	102,000	111,200
NJ Youth ChalleNGe Academy Cadet graduations per class	100	100	100
Academic credentials awarded per class	90	90	70
<b>Veterans' Outreach and Assistance</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 12,503	\$ 10,647	\$ 10,510
Non-State Funds	\$ 355	\$ 2,868	\$ 2,753

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Key Performance Indicators</b>			
Total State Veteran services provided (a) .....	1,920	1,920	1,836
Total number of Veteran transportation rides .....	25,716	19,800	22,800
PTSD counseling sessions conducted .....	20,232	18,240	19,200
Veterans' Haven (North) occupancy rate .....	100%	100%	100%
Veterans' Haven (South) occupancy rate .....	100%	100%	100%
Burial services .....	3,053	3,000	3,048

**Notes:**

(a) Numbers are decreasing due to a reduction in the New Jersey veteran population.

**Domiciliary and Treatment Services**

**Appropriations (in thousands)**

State Funds .....	\$ 79,682	\$ 81,243	\$ 80,365
Non-State Funds .....	\$ 11,200	\$ 11,049	\$ 11,220

**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) .....	35%	30%	30%

**State Approving Agency Services**

**Appropriations (in thousands)**

State Funds .....	---	\$ 15	\$ 15
Non-State Funds .....	\$ 571	\$ 600	\$ 552

**Key Performance Indicators**

Program approvals granted .....	607	615	625
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## 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 three veterans' memorial homes, 36 armories (32 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>New Jersey National Guard Support Services</b>				
Armory use data (days) .....	25,225	26,148	22,500	22,500
Military .....	11,881	14,415	14,000	14,000
Other State agencies .....	4,363	4,334	3,500	3,500
Private/public .....	8,981	7,399	5,000	5,000
Land management (acres) .....	11,480	11,480	11,440	11,440
Authorized strength of Army National Guard .....	6,009	6,009	6,081	6,081
Strength of Army National Guard, June 30 .....	101%	100%	100%	100%
Authorized strength of Air National Guard .....	2,286	2,285	2,229	2,229
Strength of Air National Guard, June 30 .....	105%	108%	100%	100%
<b>Joint Training Center Management and Operations</b>				
Individuals trained (person days)				
New Jersey National Guard troops .....	31,392	34,267	34,400	36,500
State Police officers in-service training .....	12,500	12,000	6,900	12,200
State Police recruit training .....	11,000	27,500	16,200	30,000
Criminal Justice .....	9,999	11,317	12,177	12,665
Juvenile Justice Commission .....	2,227	3,601	3,994	4,000
Department of Corrections .....	41,670	36,338	37,780	37,780
ChalleNGe Youth Program .....	39,362	36,763	39,362	39,362
All others .....	169,298	114,000	112,000	115,000
<b>PERSONNEL DATA</b>				
<b>Affirmative Action data</b>				
Male minority .....	233	244	245	---
Male minority percentage .....	15.7%	16.6%	16.9%	---
Female minority .....	734	746	909	---
Female minority percentage .....	49.4%	50.6%	62.7%	---
Total minority .....	967	990	1,154	---
Total minority percentage .....	65.0%	67.2%	79.6%	---
<b>Position Data</b>				
<b>Filled positions by funding source</b>				
State supported .....	49	47	46	51
Federal .....	162	154	151	163
Total positions .....	211	201	197	214
<b>Filled positions by program class</b>				
New Jersey National Guard Support Services .....	165	157	153	168
Joint Training Center Management and Operations .....	6	4	4	5
Administration and Support Services .....	40	40	40	41
Total positions .....	211	201	197	214

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2014				Total Available Expended	Prog. Class.	Year Ending June 30, 2016		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies					2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,663	4,126	2		7,791	7,069				
164	75	---		239	169				
3,740	5	3		3,748	3,674				

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
7,567	4,206	5	11,778	10,912	<b>DIRECT STATE SERVICES</b>			
					<i>Total Direct State Services</i>	7,767 <sup>(a)</sup>	7,927	7,927
<b>Distribution by Fund and Object</b>								
Personal Services:								
3,701	---	---	3,701	3,667				
					Salaries and Wages	3,701	3,645	3,645
3,701	---	---	3,701	3,667	<i>Total Personal Services</i>			
					Materials and Supplies	532	532	532
532	---	-157	375	341				
735	---	82	817	817				
					Services Other Than Personal	935	1,151	1,151
1,077	---	-737	340	337				
					Maintenance and Fixed Charges	1,077	1,077	1,077
Special Purpose:								
					New Jersey National Guard Support Services	40	---	---
---	211 2,247 <sup>R</sup>	-1,918	540	---				
50	1,169	---	1,219	1,120				
					National Guard-State Active Duty	40	50	50
265	---	---	265	265				
					New Jersey National Guard ChalleNGe Youth Program	40	265	265
1,152	342	643	2,137	2,119				
					Joint Federal-State Operations and Maintenance Contracts (State Share)	40	1,152	1,152
55	237	2,092	2,384	2,246				
					Additions, Improvements and Equipment	55	55	55
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Program</b>								
---	---	1,500	1,500	---				
					Administration and Support Services	99	---	---
---	---	1,500	1,500	---	<i>Total Capital Construction</i>			
					---	---	---	---
<b>Distribution by Fund and Object</b>								
Central Operations								
---	---	1,500	1,500	---				
					Veteran Homes-Nurse Call Station	99	---	---
7,567	4,206	1,505	13,278	10,912	<i>Grand Total State Appropriation</i>			
					7,767	7,927	7,927	7,927
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
32,190								
21,065 <sup>S</sup>	17,813	---	71,068	36,477				
40,000	31,104	---	71,104	31,129				
					New Jersey National Guard Support Services	40	35,722	40,849
					Administration and Support Services	99	38,000	38,000
93,255	48,917	---	142,172	67,606	<i>Total Federal Funds</i>			
					73,722	78,849	78,849	78,849
<b>All Other Funds</b>								
---	319	70	389	327				
					New Jersey National Guard Support Services	40	1,802	1,802
---	3,000 <sup>R</sup>	---	3,000	2,029				
					Joint Training Center Management and Operations	60	---	---
---	52 378 <sup>R</sup>	---	430	382				
					Administration and Support Services	99	330	200
---	3,749	70	3,819	2,738	<i>Total All Other Funds</i>			
100,822	56,872	1,575	159,269	81,256				
					2,132	2,002	2,002	2,002
					83,621	88,778	88,778	88,778

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

**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.

# MILITARY AND VETERANS' AFFAIRS

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 financial aid. 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 facilities located in the State with a total capacity of approximately 200 beds. The South Jersey location on the grounds of the Ancora Psychiatric facility recently underwent a 20,000 square foot expansion that increased capacity for up to 99 residents and opened in October 2011. 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, which opened in July 2012, is expected to provide services for another 100 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' memorial homes, 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, armories, buildings and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

### EVALUATION DATA

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Veterans' Outreach and Assistance</b>				
Number of veterans served (a) . . . . .	151,250	80,000	81,000	81,000
Number of claims processed (a) . . . . .	24,000	6,046	6,542	6,542
VA special monetary benefits provided (in millions) . . . . .	\$97	\$64	\$67	\$67
Veterans' Tuition Credit program participants . . . . .	15	4	6	6
Blind veterans receiving allowances . . . . .	47	48	48	48
Paraplegic and hemiplegic veterans receiving allowances . . . . .	248	252	252	252
Veterans' orphans receiving educational grants . . . . .	1	1	1	1
Veterans' transportation (trips) . . . . .	25,466	25,716	19,800	22,800
Post-traumatic stress disorder counseling sessions . . . . .	20,029	20,232	18,240	19,200
Veterans' Haven residents . . . . .	175	200	200	200
State approving agency				
Approved program sites . . . . .	726	730	730	730
Program approving actions . . . . .	869	607	625	635
Approving agency visits to program sites . . . . .	248	254	255	255
Other activities . . . . .	202	229	225	225

# MILITARY AND VETERANS' AFFAIRS

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Burial Services</b>				
Brigadier General William C. Doyle Veterans Memorial Cemetery				
Rated capacity (b) . . . . .	171,070	171,070	171,070	215,000
Number of new interments . . . . .	3,090	3,053	3,000	3,048
Total interments . . . . .	56,650	59,703	62,703	65,703

**PERSONNEL DATA**

**Position Data**

Filled positions by funding source

State supported . . . . .	118	113	120	125
Federal . . . . .	4	4	4	4
Total positions . . . . .	122	117	124	129

Filled positions by program class

Veterans' Outreach and Assistance . . . . .	50	45	46	50
Veterans' Haven . . . . .	44	43	45	47
Burial Services . . . . .	28	29	33	32
Total positions . . . . .	122	117	124	129

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Beginning in fiscal 2014, a new computational protocol was implemented for establishing elements to be included in this count.
- (b) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
3,802	1,508	-1,152	4,158	3,790	Veterans' Outreach and Assistance	50	3,863	3,863	3,863
1,607	629	1,716	3,952	3,205	Veterans' Haven	51	2,024	2,024	2,024
2,192	1,243	---	3,435	2,901	Burial Services	70	1,942	1,892	1,892
<u>7,601</u>	<u>3,380</u>	<u>564</u>	<u>11,545</u>	<u>9,896</u>	<b>Total Direct State Services</b>		<u>7,829</u> (a)	<u>7,779</u>	<u>7,779</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
5,299	9	707	6,015	5,997	Salaries and Wages		5,388	5,388	5,388
<u>5,299</u>	<u>9</u>	<u>707</u>	<u>6,015</u>	<u>5,997</u>	<b>Total Personal Services</b>		<u>5,388</u>	<u>5,388</u>	<u>5,388</u>
724	591		1,874	1,299	Materials and Supplies		763	763	763
369	416 <sup>R</sup>	143	1,047	908	Services Other Than Personal		419	419	419
100	208	470	310	284	Maintenance and Fixed Charges		150	150	150
	19	191			Special Purpose:				
	167				Veterans' Outreach and Assistance	50	---	---	---
---	1,341 <sup>R</sup>	-1,208	300	---	Payment of Military Leave Benefits	50	150	150	150
150	---	---	150	149	Veterans' State Benefits Bureau	50	150	150	150
150	---	---	150	382	Maintenance for Memorials	50	386	386	386
386	---	---	386	---	Veterans' Haven North Transitional Housing Receipts	51	---	---	---
---	629 <sup>R</sup>	-102	527	---	Honor Guard Support Services	70	423	373	373
423	---	---	423	418					

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
---	---	363	363	309	<b>DIRECT STATE SERVICES</b>			
					Additions, Improvements and Equipment			
						---	---	---
					<b>GRANTS-IN-AID</b>			
					<b>Distribution by Fund and Program</b>			
2,459	---	-55	2,404	2,218	Veterans' Outreach and Assistance			
					50	2,459	2,349	2,349
<u>2,459</u>	<u>---</u>	<u>-55</u>	<u>2,404</u>	<u>2,218</u>		<u>2,459</u>	<u>2,349</u>	<u>2,349</u>
					<b>Total Grants-in-Aid</b>			
						<u>2,459</u>	<u>2,349</u>	<u>2,349</u>
					<b>Distribution by Fund and Object</b>			
					Grants:			
550	---	-230	320	300	Support Services for Returning Veterans			
					50	550	450	450
8	---	---	8	2	Veterans' Tuition Credit Program (b)			
					50	8	---	---
1	---	---	1	---	POW/MIA Tuition Assistance (b)			
					50	1	---	---
---	---	---	---	---	Veterans' Tuition Grants (b)			
					50	---	4	4
2	---	---	2	---	Vietnam Veterans' Tuition Aid (b)			
					50	2	---	---
335	---	175	510	462	Veterans' Transportation			
					50	335	335	335
3	---	---	3	---	Veterans' Orphan Fund - Education Grants (b)			
					50	3	---	---
40	---	---	40	26	Blind Veterans' Allowances			
					50	40	40	40
220	---	---	220	151	Paraplegic and Hemiplegic Veterans' Allowance			
					50	220	220	220
1,300	---	---	1,300	1,277	Post Traumatic Stress Disorder			
					50	1,300	1,300	1,300
<u>10,060</u>	<u>3,380</u>	<u>509</u>	<u>13,949</u>	<u>12,114</u>		<u>10,288</u>	<u>10,128</u>	<u>10,128</u>
					<b>Grand Total State Appropriation</b>			
						<u>10,288</u>	<u>10,128</u>	<u>10,128</u>
					<b>OTHER RELATED APPROPRIATIONS</b>			
					<b>Federal Funds</b>			
764	119	---	883	570	Veterans' Outreach and Assistance			
					50	600	552	552
7,000					Burial Services			
357 <sup>S</sup>	2,583	---	9,940	2,912	70	10,000	10,000	10,000
<u>8,121</u>	<u>2,702</u>	<u>---</u>	<u>10,823</u>	<u>3,482</u>		<u>10,600</u>	<u>10,552</u>	<u>10,552</u>
					<b>Total Federal Funds</b>			
						<u>10,600</u>	<u>10,552</u>	<u>10,552</u>
					<b>All Other Funds</b>			
---	206	---	299	27	Veterans' Outreach and Assistance			
	93 <sup>R</sup>				50	98	108	108
---	17	---	24	2	Veterans' Haven			
	7 <sup>R</sup>				51	2,170	2,045	2,045
---	---	---	---	---	Burial Services			
					70	600	600	600
<u>---</u>	<u>323</u>	<u>---</u>	<u>323</u>	<u>29</u>		<u>2,868</u>	<u>2,753</u>	<u>2,753</u>
<u>18,181</u>	<u>6,405</u>	<u>509</u>	<u>25,095</u>	<u>15,625</u>		<u>23,756</u>	<u>23,433</u>	<u>23,433</u>
					<b>GRAND TOTAL ALL FUNDS</b>			
						<u>23,756</u>	<u>23,433</u>	<u>23,433</u>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

## Notes -- Grants-In-Aid - General Fund

(b) The fiscal year 2016 recommendations have been consolidated into Veterans' Tuition Grants.

## Language Recommendations -- Direct State Services - General Fund

Funds collected by and on behalf of the Korean Veterans' Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the U.S. Department of Veterans Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the U.S. Department of Veterans Affairs, burial fees collected, and the unexpended program balances at the end of the preceding fiscal year are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

# MILITARY AND VETERANS' AFFAIRS

Notwithstanding the provisions of any law or regulation to the contrary, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Notwithstanding the provisions of section 4 of P.L.2001, c.351 (C.52:13H-2.1) or any other law or regulation to the contrary, the amount hereinabove appropriated for Payment of Military Leave Benefits is subject to the following conditions: it shall be the responsibility of the Department of Military and Veterans' Affairs to accept, review, and approve applications by a county, municipal governing body, or board of education for reimbursement of eligible costs incurred as a result of the provisions of P.L.2001, c.351, and to reimburse such costs from the Payment of Military Leave Benefits account.

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 Home 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.30:6AA-1 et seq.). Eligibility requirements are honorable

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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity .....	312	312	312	312
Average daily population .....	300	303	304	304
Ratio: daily population/total positions .....	0.8/1	0.8/1	0.8/1	0.8/1
Annual per capita .....	\$93,523	\$96,426	\$98,128	\$97,194
Daily per capita .....	\$256.23	\$264.18	\$268.84	\$266.29
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	385	388	383	386
Total positions .....	385	388	383	386
Filled positions by program class				
Domiciliary and Treatment Services .....	301	308	306	309
Administration and Support Services .....	84	80	77	77
Total positions .....	385	388	383	386

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
19,594	---	426	20,020	19,860					
					20	20,424	20,424	20,424	20,424
5,568	---	6	5,574	5,426					
					99	5,952	5,568	5,568	5,568
<u>25,162</u>	<u>---</u>	<u>432</u>	<u>25,594</u>	<u>25,286</u>	<u>26,376</u> <sup>(a)</sup>		<u>25,992</u>	<u>25,992</u>	
					<i>Total Direct State Services</i>				

# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
21,045	---	432	21,477	21,305		21,875	21,875	21,875
					Personal Services:			
					Salaries and Wages	21,875	21,875	21,875
21,045	---	432	21,477	21,305		21,875	21,875	21,875
					<i>Total Personal Services</i>	<i>21,875</i>	<i>21,875</i>	<i>21,875</i>
2,207	---	---	2,207	2,206		2,207	2,207	2,207
					Materials and Supplies	2,207	2,207	2,207
1,536	---	---	1,536	1,436		1,536	1,536	1,536
					Services Other Than Personal	1,536	1,536	1,536
						384 <sup>S</sup>		
260	---	---	260	260		260	260	260
					Maintenance and Fixed Charges	260	260	260
114	---	---	114	79		114	114	114
					Additions, Improvements and Equipment	114	114	114
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
55	---	---	55	55		55	55	55
					Domiciliary and Treatment Services	20	55	55
55	---	---	55	55		55	55	55
					<i>Total Grants-in-Aid</i>	<i>55</i>	<i>55</i>	<i>55</i>
<b>Distribution by Fund and Object</b>								
Grants:								
55	---	---	55	55	20	55	55	55
					Prescription Drug Program	20	55	55
25,217	---	432	25,649	25,341		26,431	26,047	26,047
					<i>Grand Total State Appropriation</i>	<i>26,431</i>	<i>26,047</i>	<i>26,047</i>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
3,200								
680 <sup>S</sup>	---	---	3,880	3,880	20	3,400	3,500	3,500
					Domiciliary and Treatment Services	20	3,400	3,500
3,880	---	---	3,880	3,880		3,400	3,500	3,500
					<i>Total Federal Funds</i>	<i>3,400</i>	<i>3,500</i>	<i>3,500</i>
29,097	---	432	29,529	29,221		29,831	29,547	29,547
					<i>GRAND TOTAL ALL FUNDS</i>	<i>29,831</i>	<i>29,547</i>	<i>29,547</i>

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C.30:6AA-1 et seq.). There are 336 available hospital infirmary beds for nursing care patients. The institution 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
<b>Domiciliary and Treatment Services</b>				
Rated capacity	336	336	336	336
Average daily population	321	322	323	323
Ratio: daily population/total positions	0.9/1	0.9/1	0.9/1	0.9/1
Annual per capita	\$94,025	\$90,994	\$93,697	\$92,644
Daily per capita	\$257.60	\$249.30	\$256.70	\$253.82
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported	362	370	352	363
Total positions	362	370	352	363

# MILITARY AND VETERANS' AFFAIRS

Filled positions by program class	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Domiciliary and Treatment Services .....	300	309	299	305
Administration and Support Services .....	62	61	53	58
Total positions .....	362	370	352	363

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
19,501	186	269	19,956	19,753				
4,573	---	---	4,573	4,530	20	20,076	20,076	20,076
					99	4,913	4,573	4,573
<b>24,074</b>	<b>186</b>	<b>269</b>	<b>24,529</b>	<b>24,283</b>		<b>24,989</b> <sup>(a)</sup>	<b>24,649</b>	<b>24,649</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
20,994	---	269	21,263	21,125		21,569	21,569	21,569
20,994	---	269	21,263	21,125		21,569	21,569	21,569
1,520	---	---	1,520	1,520		1,520	1,520	1,520
1,335	---	---	1,335	1,272		1,335		1,335
						192 <sup>S</sup>	1,335	1,335
184	---	---	184	155		184	184	184
41	186	---	227	211		41		41
						148 <sup>S</sup>	41	41
<b><u>GRANTS-IN-AID</u></b>								
<b>Distribution by Fund and Program</b>								
55	---	---	55	22	20	55	55	55
<b>55</b>	<b>---</b>	<b>---</b>	<b>55</b>	<b>22</b>		<b>55</b>	<b>55</b>	<b>55</b>
<b>Distribution by Fund and Object</b>								
Grants:								
55	---	---	55	22	20	55	55	55
<b>24,129</b>	<b>186</b>	<b>269</b>	<b>24,584</b>	<b>24,305</b>		<b>25,044</b>	<b>24,704</b>	<b>24,704</b>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>								
<b>Federal Funds</b>								
5,208	---	---	5,208	4,909	20	5,220	5,220	5,220
---	86	---	86	86	99	---	---	---
<b>5,208</b>	<b>86</b>	<b>---</b>	<b>5,294</b>	<b>4,995</b>		<b>5,220</b>	<b>5,220</b>	<b>5,220</b>
<b>29,337</b>	<b>272</b>	<b>269</b>	<b>29,878</b>	<b>29,300</b>		<b>30,264</b>	<b>29,924</b>	<b>29,924</b>

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.



# MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
55	---	---	55	51	Domiciliary and Treatment Services	20	55	55	55
55	---	---	55	51	<b>Total Grants-in-Aid</b>				
<b>Distribution by Fund and Object</b>									
Grants:									
55	---	---	55	51	Prescription Drug Program	20	55	55	55
27,101	276	471	27,848	26,920	<b>Grand Total State Appropriation</b>				
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
2,260					Domiciliary and Treatment Services				
100 <sup>S</sup>	-34	---	2,326	2,326	20	2,429	2,500	2,500	
2,360	-34	---	2,326	2,326	<b>Total Federal Funds</b>				
29,461	242	471	30,174	29,246	<b>GRAND TOTAL ALL FUNDS</b>				

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

(a) The fiscal year 2015 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.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and the U.S. Department of Veterans Affairs at the end of the preceding fiscal year 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**

Of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such amounts as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Message and Recommendations first shall be charged to the State Lottery Fund.

# NOTES

## OVERVIEW

### Mission

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.

### Goals

The Department of State, under the leadership of the Lieutenant Governor, 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 Office of the Secretary of Higher Education and the Higher Education Student Assistance Authority are also housed within the Department. Additionally, the appropriations for the senior public institutions of higher education and the State Library, which are autonomous, are displayed in the Department of State's budget. Appropriations for other higher educational services are included in the Department of the Treasury budget.

### Budget Highlights

The fiscal year 2016 budget for the Department of State, excluding Higher Education and the State Library, totals \$53.3 million, a decrease of \$6.7 million or 11% from the fiscal 2015 adjusted appropriation of \$60 million.

### Business Action Center

The Business Action Center (BAC) is a critical component of the larger New Jersey Partnership for Action, which also includes Chose 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; offering permitting and regulatory assistance in collaboration with the ongoing, bipartisan Red Tape Review Commission; 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](http://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 2016, Direct State Services funding of \$13.6 million is recommended for the Business Action Center. This total includes \$9

million for Travel and Tourism and \$450,000 for the Motion Picture and Television Commission.

### 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 2016 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 2016 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.

The NJSCA has established a rigorous, competitive and transparent program for the granting of funds appropriated by the State and federal governments to arts organizations, projects and artists across New Jersey. Grant accountability is assured through grant contracts, reports and financial audits. The Council fosters collaborations with other sectors such as education, tourism and health care, through Arts Plan NJ - i.e., a blueprint for a better New Jersey through and for the arts; and promotes participation in the arts through important initiatives such as Discover Jersey 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 \$38 million and supported \$250 million in local spending by New Jersey Arts Organizations. This resulted in employment for 21,000 workers at 37,000 events attracting over 6.5 million visitors, who spent an additional \$125 million. In total, the

Council's \$16 million appropriation leveraged \$375 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 2016 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- and community-based organizations to undertake a variety of social service activities.

### **Division of Elections**

A total of \$10.8 million is recommended in 2016 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 2016 budget for the Division is recommended at \$888,000.

### **Higher Education**

Higher education plays a key role in driving our state's economy while preparing our citizens to lead productive, fulfilled lives. Our education institutions, from pre-kindergarten through college, must prepare students to compete in a knowledge-based, global economy.

The Office of the Secretary of Higher Education is committed to helping meet this challenge. The Secretary guides statewide planning and policy development and is responsible for advocacy and communications, licensure, development of regulations, inter-agency collaborations and the administration of grant programs. Additionally, the Secretary is a member of the Partnership for Action and chairs the Council on Innovation, ensuring higher education's engagement in strengthening the State's economic future.

The New Jersey Presidents' Council advises the Secretary, reviews new academic programs and makes recommendations on the higher education budget and student aid levels. The governing boards of the public higher education institutions are accountable to the public for the fulfillment of each college's or university's unique mission, the advancement of statewide goals and the effective management of the institutions.

The licensure process serves an important quality and accountability function of the Office of the Secretary of Higher Education. As part of a reorganization of the agency, the Secretary has streamlined processes allowing for more timely reviews and approvals.

Even during times of severe fiscal challenges, New Jersey has recently taken historic steps to improve higher education for more than 440,000 college students. In addition to the \$750 million bond issue approved by voters – the first in 25 years – the State restructured

medical education, designated Rowan University as a major research institution and provided Rutgers University with world-class science and medical facilities that will help it become one of the best research universities in the United States.

The Secretary of Higher Education remains committed to increasing access to high quality affordable post-secondary education for students of all income levels. New Jersey has been awarded \$5 million in federal grants to integrate the State's data systems to enable the tracking of students from preschool through higher education and into the workforce. Working with its partners in Departments of Education and Labor and Workforce Development, the integrated data system will provide invaluable information regarding productivity and effectiveness, promoting enhanced accountability and transparency, as well as facilitating systemic reform efforts.

The Educational Opportunity Fund (EOF) program continues to be a model for the country in its support for educationally and economically disadvantaged students for undergraduate and graduate study at public and private institutions of higher education in New Jersey. The Office of the Secretary administers 60 EOF programs at 41 colleges and universities providing about 12,000 students with services that will help them succeed in college. The State-funded EOF program complements the State-funded College Bound and federally-funded Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), also administered by the Office of the Secretary of Higher Education. These initiatives bring proven early intervention and college preparation strategies to students in 56 middle and high schools in 8 of the state's most distressed communities.

In partnership with Rutgers University and Drew University, the Governor's School provides talented high school students with an intensive academic, summer residential experience. All courses are taught by college faculty in sciences, technology, engineering and mathematics.

One of the goals of the Office of the Secretary of Higher Education is to maintain these excellent programs and build on them. To improve its capacity to meet this goal, the agency joined a dozen other states in partnership with the Washington, DC-based Education Delivery Institute (EDI). Funded by the Lumina and Gates Foundations, EDI brings New Jersey into the national conversation on higher education excellence and reform. The EDI partnership has strengthened the agency's commitment, helping to analyze what works and how best to recognize, celebrate, disseminate and replicate the exemplars. The Office of 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](http://www.state.nj.us/highereducation).

The fiscal 2016 recommendation for the Office of the Secretary of Higher Education is \$1.8 million for Direct State Services and \$40.6 million in Grants-in-Aid, which includes \$38.8 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. For further information on the Authority's programs, please visit [www.hesaa.org](http://www.hesaa.org).

The recommended funding for the Tuition Aid Grant (TAG) program in fiscal 2016 is \$385.8 million, which is a \$19.6 million increase from the fiscal 2015 level. Recommended funding for Part-Time TAG is \$8.7 million, which is a decrease of \$1 million from the fiscal 2015 adjusted appropriation. Decreased participation in the New Jersey Student Tuition Assistance Scholarship (NJ STARS) program

results in a reduced funding recommendation of \$6.9 million, \$1.6 million less than the fiscal 2015 adjusted appropriation.

For the Governor's Urban Scholarship program, which provides awards to students from economically disadvantaged areas in New Jersey, recommended funding for fiscal 2016 is \$945,000, an increase of \$245,000 over fiscal 2015.

### The State Library of New Jersey

The State Library, associated with Thomas A. Edison State College, 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 2016 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, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
28,082	2,113	417	30,612	24,292				
1,191,409	892	-350	1,191,951	1,184,034				
27,432	309	---	27,741	27,432				
<b>1,246,923</b>	<b>3,314</b>	<b>67</b>	<b>1,250,304</b>	<b>1,235,758</b>				
<b>1,246,923</b>	<b>3,314</b>	<b>67</b>	<b>1,250,304</b>	<b>1,235,758</b>				
<b>GENERAL FUND</b>								
					Direct State Services	28,399	31,622	31,622
					Grants-In-Aid	1,230,108	1,339,987	1,207,815
					State Aid	24,865	23,405	15,005
					<b>Total General Fund</b>	<b>1,283,372</b>	<b>1,395,014</b>	<b>1,254,442</b>
					<b>Total Appropriation, Department of State</b>	<b>1,283,372</b>	<b>1,395,014</b>	<b>1,254,442</b>

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

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
1,756	142	---	1,898	1,479				
<b>1,756</b>	<b>142</b>	<b>---</b>	<b>1,898</b>	<b>1,479</b>				
397	216	200	813	595				
2,204	146	-70	2,280	2,025				
285	---	100	385	375				
5,194	---	67	5,261	5,261				
<b>8,080</b>	<b>362</b>	<b>297</b>	<b>8,739</b>	<b>8,256</b>				
3,341	1	32	3,374	3,178				
13,496	---	-43	13,453	9,911				
824	92	131	1,047	952				
585	1,516	---	2,101	516				
<b>18,246</b>	<b>1,609</b>	<b>120</b>	<b>19,975</b>	<b>14,557</b>				
<b>28,082</b>	<b>2,113</b>	<b>417</b>	<b>30,612</b>	<b>24,292</b>				
<b>28,082</b>	<b>2,113</b>	<b>417</b>	<b>30,612</b>	<b>24,292</b>				
<b>DIRECT STATE SERVICES - GENERAL FUND</b>								
<b>Higher Educational Services</b>								
					Office of the Secretary of Higher Education	1,770	1,770	1,770
					<b>Subtotal</b>	<b>1,770</b>	<b>1,770</b>	<b>1,770</b>
<b>Cultural and Intellectual Development Services</b>								
					Support of the Arts	405	405	405
					Museum Services	2,242	2,242	2,242
					Development of Historical Resources	289	289	289
					Library Services	5,269	5,269	5,269
					<b>Subtotal</b>	<b>8,205</b>	<b>8,205</b>	<b>8,205</b>
<b>General Government Services</b>								
					Office of the Secretary of State	3,392	3,392	3,392
					Business Action Center	13,553	13,553	13,553
					State Archives	888	888	888
					Election Management and Coordination	591	3,814	3,814
					<b>Subtotal</b>	<b>18,424</b>	<b>21,647</b>	<b>21,647</b>
					<b>Total Direct State Services - General Fund</b>	<b>28,399</b>	<b>31,622</b>	<b>31,622</b>
					<b>TOTAL DIRECT STATE SERVICES</b>	<b>28,399</b>	<b>31,622</b>	<b>31,622</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>								
<b>Higher Educational Services</b>								
					Office of the Secretary of Higher Education	42,187	40,622	40,622

**STATE**

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
374,399	871	---	375,270	367,357	Higher Education Student Assistance Authority	387,533	404,679	404,679
338,545	---	---	338,545	338,545	Rutgers, The State University - New Brunswick	338,545	357,447	323,597
21,742	---	---	21,742	21,742	Agricultural Experiment Station	21,742	23,746	21,696
17,140	---	---	17,140	17,140	Rutgers, The State University - Camden	17,140	18,751	17,051
31,816	---	---	31,816	31,816	Rutgers, The State University - Newark	31,816	34,840	31,640
37,696	---	---	37,696	37,696	New Jersey Institute of Technology	37,696	41,003	35,440
3,551	---	---	3,551	3,551	Thomas A. Edison State College	3,551	6,053	3,044
88,792	---	---	88,792	88,792	Rowan University	88,792	99,464	85,383
26,056	---	---	26,056	26,056	New Jersey City University	26,056	28,963	23,598
32,837	---	---	32,837	32,837	Kean University	32,837	37,869	30,469
32,748	---	---	32,748	32,748	William Paterson University of New Jersey	32,748	33,046	29,996
38,613	---	---	38,613	38,613	Montclair State University	38,613	72,619	35,859
29,317	---	---	29,317	29,317	The College of New Jersey	29,317	30,232	26,888
16,130	---	---	16,130	16,130	Ramapo College of New Jersey	16,130	20,209	14,638
19,839	---	---	19,839	19,839	Stockton University	19,839	24,878	17,649
18,841	---	---	18,841	18,841	University Hospital	43,841	43,841	43,841
<b>1,168,684</b>	<b>875</b>	<b>---</b>	<b>1,169,559</b>	<b>1,161,642</b>	<i>Subtotal</i>	<b>1,208,383</b>	<b>1,318,262</b>	<b>1,186,090</b>
<b>Cultural and Intellectual Development Services</b>								
16,000	17	-200	15,817	15,817	Support of the Arts	16,000	16,000	16,000
1,000	---	---	1,000	1,000	Museum Services	---	---	---
2,700	---	-100	2,600	2,600	Development of Historical Resources	2,700	2,700	2,700
<b>19,700</b>	<b>17</b>	<b>-300</b>	<b>19,417</b>	<b>19,417</b>	<i>Subtotal</i>	<b>18,700</b>	<b>18,700</b>	<b>18,700</b>
<b>General Government Services</b>								
3,025	---	-50	2,975	2,975	Office of the Secretary of State	3,025	3,025	3,025
<b>1,191,409</b>	<b>892</b>	<b>-350</b>	<b>1,191,951</b>	<b>1,184,034</b>	<i>Total Grants-In-Aid - General Fund</i>	<b>1,230,108</b>	<b>1,339,987</b>	<b>1,207,815</b>
<b>1,191,409</b>	<b>892</b>	<b>-350</b>	<b>1,191,951</b>	<b>1,184,034</b>	<b>TOTAL GRANTS-IN-AID</b>	<b>1,230,108</b>	<b>1,339,987</b>	<b>1,207,815</b>
<b>STATE AID - GENERAL FUND</b>								
<b>Cultural and Intellectual Development Services</b>								
7,975	---	---	7,975	7,975	Library Services	7,975	16,375	7,975
<b>General Government Services</b>								
19,457	309	---	19,766	19,457	Election Management and Coordination	16,890	7,030	7,030
<b>27,432</b>	<b>309</b>	<b>---</b>	<b>27,741</b>	<b>27,432</b>	<i>Total State Aid - General Fund</i>	<b>24,865</b>	<b>23,405</b>	<b>15,005</b>
<b>27,432</b>	<b>309</b>	<b>---</b>	<b>27,741</b>	<b>27,432</b>	<b>TOTAL STATE AID</b>	<b>24,865</b>	<b>23,405</b>	<b>15,005</b>
<b>1,246,923</b>	<b>3,314</b>	<b>67</b>	<b>1,250,304</b>	<b>1,235,758</b>	<i>Total Appropriation, Department of State</i>	<b>1,283,372</b>	<b>1,395,014</b>	<b>1,254,442</b>

**CORE MISSIONS SUMMARY**

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Economic Vitality - The Partnership for Action</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 10,289	\$ 13,957	\$ 13,957
Non-State Funds .....	\$ 261	\$ 300	\$ 300

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Key Performance Indicators</b>			
Companies assisted	20,000	20,500	21,525
Business proposals	130	136	149
Business people assisted by the Business Call Center	35,000	35,000	32,000
Number of visits to business portal website	920,000	920,000	1,102,000
Number of page views to business portal website	2,040,000	2,040,000	2,244,000
Tourism destination marketing organization grants awarded	18	15	15
Tourism cooperative marketing applications received	140	66	75
Tourism cooperative marketing grants awarded	45	45	45
Tourism economic impact (\$ billions)	\$43	\$41	\$43
Number of visits to travel and tourism website	1,300,000	2,200,000	2,400,000
Number of page views to travel and tourism website	4,100,000	6,000,000	6,500,000
<b>Cultural and Historical Programs</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 24,998	\$ 24,236	\$ 24,236
Non-State Funds	\$ 1,166	\$ 900	\$ 900
<b>Key Performance Indicators</b>			
<b><i>Council on Arts, Historical Commission, Cultural Trust</i></b>			
Grant applications received	425	440	410
Grants awarded	344	340	321
Technical assistance and outreach sessions	1087	1100	1115
Total private matching dollars (leverage by awards)	\$44,197,400 (a)	\$47,300,000	\$47,500,000
Total spending by grantees	\$222,707,000 (a)	\$276,000,000	\$276,500,000
Total direct jobs created by grantees	21,389 (a)	21,000	21,165
Total number of attendees at grantee events	9,027,000 (a)	9,000,000	9,000,000
Total number of web patrons at grantee programs	17,767,900 (a)	17,350,000	17,400,000
<b><i>State Museum</i></b>			
Visitors to State Museum & Planetarium	152,619	152,619	155,000
Educational programs conducted	553	750	775
<b><i>State Archives</i></b>			
Number of new data base records created	211,467	212,000	212,000
Research and reference requests answered (Archives)	90,638	91,000	91,000
<b>Notes:</b>			
(a) Establishing baseline			
<b>Civic Engagement Responsibilities</b>			
<b>Appropriations (in thousands)</b>			
State Funds	\$ 24,115	\$ 21,782	\$ 15,145
Non-State Funds	\$ 7,740	\$ 5,230	\$ 5,230
<b>Key Performance Indicators</b>			
<b><i>Elections</i></b>			
Voter registrations received	214,024 (a)	260,000	300,000
Voter education training and outreach sessions	201 (a)	100	200
Accessible polling places	3,548	3,548	3,548
Division of elections website page views	400,990 (b)	350,000	450,000
Division of elections website visits	1,039,303 (b)	950,000	1,000,000
Division of elections website-voter registration forms downloaded	27,159 (b)	37,000	40,000
Division of elections website-voter registration look ups	1,903,503 (c)	1,900,000 (c)	2,000,000
Division of elections website-polling place locator look ups	1,748,648 (c)	1,700,000 (c)	1,900,000
<b><i>Division of Programs</i></b>			
Grant applications received	192	230	230
Grants awarded	92	94	94
Technical assistance and outreach sessions	65	70	70
National service/volunteer participants	550	550	550
Number of at-risk receiving services	14,320 (b)	9,000	9,000

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
Number of seniors receiving services . . . . .	7,057 (b)	4,400	4,400
Number of participants-English as Second Language courses . . . . .	2,037 (b)	425	425

**Notes:**

- (a) Presidential Election November 2012 (FY 2013)
- (b) Establishing baseline
- (c) Baseline established FY 14 adjusted to actual

**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 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.
3. To collect, analyze and publish data 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 report the cost of developmental education for students who come to college ill-prepared to succeed and to work with high schools and colleges to develop a sustainable plan to reduce these costs and 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 promote 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 the best faculty, students, businesses and employers to New Jersey.

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 participate in bridge courses designed to improve their academic, study and test-taking skills, funded by the federal College Access Challenge Grant, with matching funds provided by the community colleges.

To improve collaboration among business, industries and higher education, the Secretary was appointed to serve as Chair of the Council on Innovation and is the newest member of the Lieutenant Governor’s Partnership for Action. Through these initiatives, research universities, business and industry work together to find ways to retain and attract job-creating companies.

With the assistance of a planning grant from the National Governors’ Association Policy Academy, the Office of the Secretary of Higher Education is helping create a seamless pipeline of talent from the lower grades, through college and into the workforce by working collaboratively with the Department of Education, the Department of Labor and Workforce Development and the State Employment Training Commission.

The federal Statewide Longitudinal Data System (SLDS) grant is administered by the Office of the Secretary of Higher Education in partnership with the New Jersey Departments of Education and Labor and Workforce Development. The SLDS initiative will facilitate 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) program is also administered by New Jersey’s Office of the Secretary of Higher Education. GEAR UP augments the State’s College Bound Program. New Jersey was awarded \$23.9 million in federal funding to participate in the GEAR UP program for six years, and will receive an additional \$24 million in matching contributions by New Jersey participating institutions.

Through the American College Application Campaign, the Secretary is organizing a pilot program that will focus on low-income and first-generation student populations to provide resources and guidance to participating target schools. New Jersey’s Higher Education Student Assistance Authority is serving on the steering committee of education stakeholders helping to launch the project.

The Office of the Secretary 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 Mathematics (STEM).

**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 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 (4) coordinating the transition between two- and four-year institutions.

Petitions for licensure of new degree-granting institutions are evaluated by the Office of the Secretary of Higher Education, which periodically reviews existing licenses and is a critical resource for regional and national accrediting agencies.

The College Readiness Now program, administered by the Office of the Secretary of Higher Education, involves

A new STEM Advisory Council, which includes Governor's School administrators, is seeking to create more opportunities for students interested in STEM careers.

81. **New Jersey Educational Opportunity Fund.** The New Jersey Educational Opportunity Fund (N.J.S.A.18A:71-28 et seq.) is also administered by the Office of the Secretary of Higher Education. Created in 1968, the Educational Opportunity Fund (EOF) supports educationally and economically disadvantaged students for undergraduate, graduate and professional study at public and independent institutions of higher education in New Jersey. 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. 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, which promote a smooth transition to college-level work and help ensure that students persist and complete their degrees, include tutoring, counseling, supplemental instruction and leadership development.

For more information visit the Secretary of Higher Education's web site at <http://www.state.nj.us/highereducation>

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Statewide Planning and Coordination for Higher Education</b>				
Rutgers, The State University				
Undergraduate enrollment (FTE) .....	38,257	39,069	39,960	39,960
Graduate enrollment (FTE) .....	10,292	10,112	10,028	10,028
Total enrollment (FTE) .....	48,549	49,181	49,988	49,988
New Jersey Institute of Technology				
Undergraduate enrollment (FTE) .....	5,838	6,045	6,179	6,768
Graduate enrollment (FTE) .....	1,787	1,781	1,960	2,019
Total enrollment (FTE) .....	7,625	7,826	8,139	8,787
Rowan University				
Undergraduate enrollment (FTE) .....	---	9,937	10,098	10,098
Graduate enrollment (FTE) .....	---	1,640	1,714	1,714
Total enrollment (FTE) .....	---	11,577	11,812	11,812
State Colleges and Universities (a)				
Undergraduate enrollment (FTE)(b) .....	62,842	53,858	54,524	54,659
Graduate enrollment (FTE)(b) .....	6,280	6,039	6,103	6,134
Total enrollment (FTE) .....	69,122	59,897	60,627	60,793
Average tuition and fees (c) .....	\$12,081	\$12,531	\$12,389	---
Average total cost of attendance (c) .....	\$28,684	\$28,605	\$28,960	---
Average third-semester retention rate (d) .....	82.3%	85.4%	---	---
Average six-year graduation rate (d) .....	59.1%	60.5%	---	---
Aid to County Colleges				
County colleges aided .....	19	19	19	19
Student enrollment (FTE) .....	126,905	123,007	123,007	123,007
Average tuition and fees (c) .....	\$3,748	\$3,918	\$3,968	---
Average total cost of attendance (c) .....	\$13,599	\$13,579	\$13,198	---
Average third-semester retention rate (d) .....	62.5%	62.9%	---	---
Average three-year combined graduation & transfer rates (d) .....	23.7%	24.8%	---	---
Support to Independent Institutions				
Independent colleges and universities aided .....	---	14	14	14
Student enrollment (FTE) .....	27,588	27,360	26,879	27,147
<b>Educational Opportunity Fund Programs</b>				
Colleges and universities participating .....	42	42	41	41
Public .....	29	29	28	28
Private .....	13	13	13	13
Total opportunity grants (e) .....	17,258	17,545	17,726	17,726
Academic year - undergraduate .....	13,032	13,022	13,200	13,200
Graduate program .....	213	234	226	226
Summer program .....	4,013	4,289	4,300	4,300
Martin Luther King Physician/Dentist Scholarship .....	9	---	---	---
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male minority .....	2	2	2	---
Male minority percentage .....	11.1%	10.5%	9.1%	---

**STATE**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
Female minority .....	6	6	8	---
Female minority percentage .....	33.5%	31.6%	36.4%	---
Total minority .....	8	8	10	---
Total minority percentage .....	44.4%	42.1%	45.5%	---

**Position Data**

Filled positions by funding source

State supported .....	14	16	17	19
Federal .....	2	3	1	3
Total positions .....	16	19	18	22

Filled positions by program class

Statewide Planning and Coordination for Higher Education ..	14	16	15	18
Educational Opportunity Fund Programs .....	2	3	3	4
Total positions .....	16	19	18	22

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

In fiscal 2014, the Medical and Health Sciences Education Restructuring Act (P.L.2012,c.45), eliminated the University of Medicine and Dentistry of New Jersey (UMDNJ) and allocated components of UMDNJ to Rutgers University and Rowan University. Rowan University was designated as a public research university. Enrollment data for Rowan University for fiscal 2013 is included in State Colleges and Universities.

(a) Excludes Thomas A. Edison State College since data for this institution is not calculated on the basis of comparable FTEs.

(b) Rowan University's enrollment data in fiscal 2013 was revised to include College of Graduate and Continuing Education enrollment which had been listed under extension programs.

(c) As reported to the Higher Education Student Assistance Authority.

(d) As calculated by the Student Unit Record Enrollment (SURE) system.

(e) Fiscal 2013 opportunity grants data has been revised to reflect updated information.

**APPROPRIATIONS DATA**  
(thousands of dollars)

<b>Orig. &amp; (S)Supple- mental</b>	<b>Year Ending June 30, 2014</b>			<b>Total Available</b>	<b>Expended</b>	<b>2015 Prog. Class.</b>	<b>Adjusted Approp.</b>	<b>Year Ending June 30, 2016</b>	
	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total</b>					<b>Requested</b>	<b>Recom- mended</b>
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
1,376	142	---	1,518	1,184	Statewide Planning and Coordination for Higher Education	80	1,382	1,382	1,382
380	---	---	380	295	Educational Opportunity Fund Programs	81	388	388	388
<b>1,756</b>	<b>142</b>	<b>---</b>	<b>1,898</b>	<b>1,479</b>	<b>Total Direct State Services</b>		<b>1,770</b> (a)	<b>1,770</b>	<b>1,770</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
1,568	---	---	1,568	1,329	Salaries and Wages		1,582	1,582	1,582
<b>1,568</b>	<b>---</b>	<b>---</b>	<b>1,568</b>	<b>1,329</b>	<b>Total Personal Services</b>		<b>1,582</b>	<b>1,582</b>	<b>1,582</b>
9	---	---	9	3	Materials and Supplies		9	9	9
117	---	---	117	66	Services Other Than Personal		117	117	117
12	---	---	12	8	Maintenance and Fixed Charges		12	12	12
Special Purpose:									
---	91	---	91	---	Commission on Higher Education State Match	80	---	---	---
50	51	---	101	73	Additions, Improvements and Equipment		50	50	50
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
1,800	4	---	1,804	1,800	Statewide Planning and Coordination for Higher Education	80	1,800	1,800	1,800

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
38,822	---	---	38,822	38,822	<b>GRANTS-IN-AID</b>				
					Educational Opportunity Fund Programs				
					81	40,387	38,822	38,822	
<b>40,622</b>	<b>4</b>	<b>---</b>	<b>40,626</b>	<b>40,622</b>	<b>Total Grants-in-Aid</b>				
						<b>42,187</b>	<b>40,622</b>	<b>40,622</b>	
<b>Distribution by Fund and Object</b>									
Grants:									
1,700	---	---	1,700	1,700	80	1,700	1,700	1,700	
100	---	---	100	100	80	100	100	100	
---	4	---	4	---	Commission on Higher Education State Match				
					80	---	---	---	
26,019	---	---	26,019	26,019	81	26,910	26,019	26,019	
<b>12,803</b>	<b>---</b>	<b>---</b>	<b>12,803</b>	<b>12,803</b>	Supplementary Education Program Grants				
					81	<b>13,477</b>	<b>12,803</b>	<b>12,803</b>	
<b>42,378</b>	<b>146</b>	<b>---</b>	<b>42,524</b>	<b>42,101</b>	<b>Grand Total State Appropriation</b>				
						<b>43,957</b>	<b>42,392</b>	<b>42,392</b>	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
6,449	2,463	43	8,955	6,105	Statewide Planning and Coordination for Higher Education				
					80	4,170	6,715	6,715	
<b>6,449</b>	<b>2,463</b>	<b>43</b>	<b>8,955</b>	<b>6,105</b>	<b>Total Federal Funds</b>				
						<b>4,170</b>	<b>6,715</b>	<b>6,715</b>	
<b>All Other Funds</b>									
---	31	---	31	---	Statewide Planning and Coordination for Higher Education				
					80	29	29	29	
<b>---</b>	<b>31</b>	<b>---</b>	<b>31</b>	<b>---</b>	<b>Total All Other Funds</b>				
						<b>29</b>	<b>29</b>	<b>29</b>	
<b>48,827</b>	<b>2,640</b>	<b>43</b>	<b>51,510</b>	<b>48,206</b>	<b>GRAND TOTAL ALL FUNDS</b>				
						<b>48,156</b>	<b>49,136</b>	<b>49,136</b>	

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

**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 Tuition Aid Act, N.J.S.A.18A:71-41 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 due to special needs.

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 10500.

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. Scholarship awards of \$5,000 are available for full-time study in degree-granting programs in- or out-of-state.

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.

NJCLASS loan program, N.J.S.A.18A:72-34 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Student Assistance Programs</b>				
Veterinary Medical Education Program				
Veterinary Medical Education Program (value) (a) . . . . .	\$40,109	---	---	---
Student enrollment . . . . .	5	---	---	---
Schools with contracts . . . . .	3	---	---	---
Teaching Fellows Program – Cumulative Loans in Redemption . . . . .	13	6	---	---
Teaching Fellows Program (value) . . . . .	\$47,114	\$22,004	---	---
Coordinated Garden State Scholarship Programs (b) . . . . .	1,694	39	---	---
Coordinated Garden State Scholarship Programs (value) . . . .	\$1,574,350	\$35,340	---	---
Edward J. Bloustein Distinguished Scholars (b) . . . . .	1,227	32	---	---

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Edward J. Bloustein Distinguished Scholars (value) . . . . .	\$1,140,040	\$29,295	---	---
Urban Scholars . . . . .	467	7	---	---
Urban Scholars (value) . . . . .	\$434,310	\$6,045	---	---
Governors Urban Scholars . . . . .	221	428	632	895
Governors Urban Scholars (value) . . . . .	\$220,500	\$429,600	\$638,000	\$945,000
World Trade Center Scholarship Program (a) (c) . . . . .	75	85	75	75
World Trade Center Scholarship Program (value) . . . . .	\$375,000	\$202,000	\$202,000	\$202,000
Dana Christmas Scholarship for Heroism . . . . .	4	---	---	---
Dana Christmas Scholarship for Heroism (value) (d) . . . . .	\$40,000	---	---	---
Survivor Tuition Benefits (b) . . . . .	5	6	4	4
Survivor Tuition Benefits (value) . . . . .	\$22,064	\$37,405	\$38,210	\$38,210
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (b) . . . . .	553	447	700	700
Part-Time Tuition Aid Grants for Educational Opportunity Fund Students (value) . . . . .	\$509,084	\$392,969	\$558,000	\$558,000
Part-Time Tuition Aid Grants for County Colleges (b) . . . . .	10,272	9,907	9,970	9,970
Part-Time Tuition Aid Grants for County Colleges (value) . . . . .	\$8,379,551	\$8,295,365	\$8,736,339	\$8,737,000
Tuition Aid Grants (b) . . . . .	63,324	62,927	64,048	66,048
Tuition Aid Grants (value) . . . . .	\$331,596,000	\$350,523,000	\$367,286,000	\$386,388,000
County Colleges . . . . .	20,066	18,224	17,343	17,889
County Colleges (value) . . . . .	\$41,628,000	\$39,417,000	\$37,854,000	\$39,829,000
State Colleges . . . . .	16,916	15,144	15,805	16,302
State Colleges (value) . . . . .	\$85,926,000	\$78,445,000	\$83,212,000	\$87,541,000
Research Institutions . . . . .	13,260	16,484	17,380	17,920
Research Institutions (value) . . . . .	\$94,750,000	\$116,933,000	\$124,651,000	\$131,175,000
Nonpublic . . . . .	13,082	13,075	13,520	13,937
Nonpublic (value) . . . . .	\$109,292,000	\$115,728,000	\$121,569,000	\$127,843,000
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) . . . . .	2,823	2,543	2,360	2,360
New Jersey Student Tuition Assistance Reward Scholarship (NJSTARS I & II) (value) . . . . .	\$8,080,187	\$7,114,642	\$6,613,000	\$6,906,460
NJSTARS I . . . . .	1,751	1,729	1,580	1,580
NJSTARS I (value) . . . . .	\$5,074,308	\$5,098,890	\$4,790,000	\$4,956,460
NJSTARS II . . . . .	1,072	814	780	780
NJSTARS II (value) . . . . .	\$3,005,879	\$2,015,752	\$1,823,000	\$1,950,000
Social Services Student Loan Redemption Program . . . . .	50	---	---	---
Social Services Student Loan Redemption Program (value) . . . . .	\$219,737	---	---	---
Total awards - all programs (e) . . . . .	78,418	75,935	77,089	79,352
Total awards - all programs (value) . . . . .	\$350,287,652	\$366,637,352	\$383,513,549	\$403,216,670
Law Enforcement Officers' Memorial Scholarship . . . . .	4	4	4	4
Law Enforcement Officers' Memorial Scholarship (value) . . . . .	\$94,517	\$115,316	\$90,000	\$115,316
NJBEST Program - participants . . . . .	299,352	316,805	319,081	339,049
NJBEST Program - funds invested as of June 30 . . . . .	\$3,338,466,188	\$4,496,609,820	\$5,372,853,128	\$6,249,096,436
NJBEST scholarships awarded . . . . .	528	650	800	900
NJBEST scholarships awarded (value) . . . . .	\$475,000	\$605,500	\$700,000	\$875,000
Guaranteed Student Loan Program Loans outstanding--June 30 . . . . .	310,065	272,596	239,655	210,694
Loans outstanding--June 30 (value) . . . . .	\$1,029,051,869	\$907,793,933	\$800,824,380	\$706,459,543
Parent Loans for Undergraduate Students Loans outstanding--June 30 . . . . .	15,411	12,742	10,535	8,711
Loans outstanding--June 30 (value) . . . . .	141,691,627	118,917,823	99,804,406	83,763,049
Consolidated Loans Loans outstanding--June 30 . . . . .	53,228	49,347	45,749	42,413
Loans outstanding--June 30 (value) . . . . .	\$1,281,201,336	\$1,207,263,436	\$1,137,592,479	\$1,071,942,220
New Jersey College Loans to Assist State Students (NJCLASS) Loans outstanding--June 30 . . . . .	164,268	149,731	168,827	174,359
Loans outstanding--June 30 (value) . . . . .	\$2,160,772,833	\$1,982,666,724	\$2,102,126,770	\$2,154,977,896

**PERSONNEL DATA**

## Affirmative Action Data

Male minority . . . . .	13	11	9	---
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**STATE**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
Male minority percentage .....	8.6%	7.3%	6.4%	---
Female minority .....	36	36	34	---
Female minority percentage .....	23.8%	24.0%	24.2%	---
Total minority .....	47	47	43	---
Total minority percentage .....	31.1%	31.3%	30.7%	---

**Position Data**

**Filled positions by funding source**

State supported

Federal .....	142	141	127	135
All other .....	9	9	7	8
<b>Total positions .....</b>	<b>151</b>	<b>150</b>	<b>134</b>	<b>143</b>

**Filled positions by program class**

Student Assistance programs .....	151	150	134	143
<b>Total positions .....</b>	<b>151</b>	<b>150</b>	<b>134</b>	<b>143</b>

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of June and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Prior-period carryforward used to pay expenditures exceeding State appropriation during fiscal 2013.
- (b) Student Assistance Programs expenditure and award recipients data for fiscal 2013 and 2014 represent actual counts as of September 2014. Further payments and adjustments are anticipated as institutional payments and reconciliation reports are received.
- (c) Private donations as well as State appropriations contribute to the scholarship fund.
- (d) Private donations were used to fund the Dana Christmas Scholarship for Heroism.
- (e) Totals include all programs, with the exception of Veterinary Medical Education Program, Teaching Fellows Program, Coordinated Garden State Scholarship Programs, Law Enforcement Officers' Memorial Scholarship, Social Service Loan Redemption Program, 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. Part-Time TAG for Educational Opportunity Fund Students program data is included in Full-Time TAG program data.

**APPROPRIATIONS DATA  
(thousands of dollars)**

<b>Year Ending June 30, 2014</b>					<b>Year Ending June 30, 2016</b>				
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>2015 Prog. Class.</b>	<b>Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
374,399	871	---	375,270	367,357	Student Assistance Programs	45	387,533	404,679	404,679
<b>374,399</b>	<b>871</b>	<b>---</b>	<b>375,270</b>	<b>367,357</b>	<b>Total Grants-in-Aid</b>		<b>387,533</b>	<b>404,679</b>	<b>404,679</b>
<b>Distribution by Fund and Object</b>									
Grants:									
---	5	---	5	---	Veterinary Medicine Education Program	45	---	---	---
341,161					Tuition Aid Grants	45	355,161		
8,113 <sup>S</sup>	373	-17	349,630	349,518			11,095 <sup>S</sup>	385,830	385,830
11,236	---	---	11,236	8,261	Part-Time Tuition Aid Grants for County Colleges	45	9,782	8,737	8,737
---	43	29	72	37	Survivor Tuition Benefits	45	---	---	---
---	66	-2	64	32	Coordinated Garden State Scholarship Programs <sup>(a)</sup>	45	---	---	---
558	---	---	558	395	Part-Time Tuition Aid Grants -- EOF Students	45	558	558	558
---	87	-29	58	2	Teaching Fellows Program	45	---	---	---
1,000	---	2	1,002	430	Governor's Urban Scholarship Program	45	700	945	945
202	16 3 <sup>R</sup>	---	221	138	New Jersey World Trade Center Scholarship Program	45	202	202	202



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 community 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 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 NJSTARS award to a student at a community college shall be limited to the in-county tuition charged for students pursuing a full-time course of study at that community 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 Scholarships shall be used to fund summer semester NJ STARS scholarship awards.

Notwithstanding the provisions of P.L.2012, c.8 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 who attend a community college that has eliminated general education fees and increased its tuition proportionately 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.

### **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: 3 research universities and 8 comprehensive colleges and universities. In fiscal year 2014, 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 were transferred to Rutgers University and to Rowan University which was designated as a research university. 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 career 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 professions.
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 500 degree programs and 8,280 courses in fiscal year 2016. The number of degrees granted is estimated to be 12,128. The number of full-time and part-time students served is projected to exceed 46,395, as well as over 14,885 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	40,594	41,245	41,948	41,948
Enrollment total (weighted) (a)	34,811	35,553	36,214	36,214
Undergraduate total	31,552	32,273	33,075	33,075
Undergraduate total (weighted) (a)	29,032	29,755	30,487	30,487
Full-time	29,729	30,420	31,162	31,162
Full-time (weighted) (a)	28,315	29,022	29,730	29,730
Part-time	1,823	1,853	1,913	1,913
Part-time (weighted) (a)	717	733	757	757
Graduate total	9,042	8,972	8,873	8,873
Graduate total (weighted) (a)	5,779	5,798	5,727	5,727
Full-time	4,882	4,812	4,783	4,783
Full-time (weighted) (a)	2,550	2,458	2,443	2,443
Part-time	4,160	4,160	4,090	4,090
Part-time (weighted) (a)	3,229	3,340	3,284	3,284
Summer session total (b)	14,460	14,887	14,887	14,887
Enrollment total - Medical Education (c) (d)	---	4,673	4,450	4,450
Undergraduate total	---	662	634	634
Graduate total	---	4,011	3,816	3,816
Degree programs offered	307	491	498	498
Courses offered	5,567	8,118	8,280	8,280
Degrees granted				
Bachelors	6,989	7,267	7,300	7,300
Masters	2,157	2,122	2,200	2,200
Doctors	637	717	725	725
Students graduated - Medical Education (c)				
Physicians	---	286	286	286
Dentists	---	122	122	122
Health-related students	---	1,122	1,122	1,122
Other graduate degrees	---	373	373	373
Ratio: student/faculty (e)	17.62/1	18.35/1	18.66/1	18.66/1
Full-Time, First-Time, Freshmen (regular admission students)	5,379	5,334	5,310	---
Average SAT Score - Math (f)	630	643	648	---
Average SAT Score - Reading (f)	585	609	591	---
Average SAT Score - Writing (f)	604	593	611	---
Average SAT Score - Total (f)	1819	1845	1850	---
Outcomes data (g)				
Third-Semester Retention Rates	90.9%	92.1%	---	---
Six-Year Graduation Rates	76.7%	76.2%	---	---
Student tuition and fees				
Total cost of attendance (h)	\$28,986	\$29,788	\$30,200	---
Full-time undergraduate tuition (state residents)	\$10,356	\$10,718	\$10,954	---
Full-time undergraduate tuition (non-state residents)	\$23,676	\$24,742	\$25,732	---
Full-time undergraduate fees	\$2,717	\$2,781	\$2,902	---
Student tuition and fees - Medical Education				
Full-time - medical students (resident)	---	\$37,615	\$37,615	---
Full-time - medical students (non-resident)	---	\$57,479	\$57,479	---
Full-time - dental students (resident)	---	\$37,972	\$37,972	---
Full-time - dental students (non-resident)	---	\$60,929	\$60,929	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Instruction	\$507,388,554	\$544,241,978	\$558,876,097	---
Separately budgeted research	\$9,895,447	\$9,722,076	\$26,571,676	---
Extension and public service	\$5,652,420	\$296,020,689	\$297,845,707	---
Academic support	\$30,881,279	\$37,311,409	\$53,615,917	---
Student services	\$126,150,661	\$145,532,449	\$155,293,722	---
Institutional support	\$192,677,923	\$335,939,910	\$319,370,377	---

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Physical plant and support services . . . . .	\$138,461,221	\$161,131,564	\$160,470,272	---
Special purpose appropriations				
Cancer Institute of New Jersey and ancillary facilities . . . . .	---	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Child Health Institute . . . . .	---	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
School of Biomedical and Health Sciences . . . . .	---	\$ 139,783,000	\$ 139,783,000	\$ 139,783,000

**PERSONNEL DATA**

**Position Data**

State-funded positions . . . . .	6,361	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) Excludes graduate students of the Graduate School of Biomedical Sciences' joint program with Rutgers University.
- (d) Medical education students are not included in enrollment total.
- (e) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students. Does not include medical education students.
- (f) SAT data has been updated to reflect the current format of the SAT examination.
- (g) As calculated by the Student Unit Record Enrollment (SURE) system.
- (h) 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.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2014					Year Ending June 30, 2016			
	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
2,081,807	369,683	---	2,451,490	2,451,490	Institutional Support	82	2,524,792	2,558,642	2,524,792
<u>2,081,807</u>	<u>369,683</u>	<u>---</u>	<u>2,451,490</u>	<u>2,451,490</u>	<b>Total Grants-in-Aid</b>		<u>2,524,792</u>	<u>2,558,642</u>	<u>2,524,792</u>
<b>Less:</b>									
(161)	(12,062)	---	(12,223)	(12,223)	Receipts from Tuition Increase		(13,685)	---	---
(581,473)	(133,813)	---	(715,286)	(715,286)	General Services Income		(723,685)	(737,370)	(737,370)
(5,132)	(124,372)	---	(129,504)	(129,504)	Operating Revenue - Medical Education (a)		(157,060)	(157,060)	(157,060)
(278,483)	(22,338)	---	(300,821)	(300,821)	Auxiliary Funds Income		(297,724)	(297,724)	(297,724)
(585,650)	(77,098)	---	(662,748)	(662,748)	Special Funds Income		(652,527)	(652,527)	(652,527)
(292,363)	---	---	(292,363)	(292,363)	Employee Fringe Benefits		(341,566)	(356,514)	(356,514)
<u>(1,743,262)</u>	<u>(369,683)</u>	<u>---</u>	<u>(2,112,945)</u>	<u>(2,112,945)</u>	<b>Total Income Deductions</b>		<u>(2,186,247)</u>	<u>(2,201,195)</u>	<u>(2,201,195)</u>
<u>338,545</u>	<u>---</u>	<u>---</u>	<u>338,545</u>	<u>338,545</u>	<b>Total State Appropriation</b>		<u>338,545</u>	<u>357,447</u>	<u>323,597</u>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
1,935,324	369,683	---	2,305,007	2,305,007	General Institutional Operations	82	2,378,309	2,378,309	2,378,309
---	---	---	---	---	Strategic Initiative-Rutgers Biomedical and Health Sciences	82	---	14,650	---
---	---	---	---	---	Enhancing Teaching and Research Excellence in Strategic Fields of Study-NB	82	---	19,200	---
5,000	---	---	5,000	5,000	Cancer Institute of New Jersey	82	5,000	5,000	5,000
1,700	---	---	1,700	1,700	Child Health Institute	82	1,700	1,700	1,700
139,783	---	---	139,783	139,783	School of Biomedical and Health Sciences	82	139,783	139,783	139,783
<b>Less:</b>									
<u>(1,743,262)</u>	<u>(369,683)</u>	<u>---</u>	<u>(2,112,945)</u>	<u>(2,112,945)</u>	<b>Income Deductions</b>		<u>(2,186,247)</u>	<u>(2,201,195)</u>	<u>(2,201,195)</u>
<u>338,545</u>	<u>---</u>	<u>---</u>	<u>338,545</u>	<u>338,545</u>	<b>Grand Total State Appropriation</b>		<u>338,545</u>	<u>357,447</u>	<u>323,597</u>

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

Fiscal year 2014 appropriation data for Rutgers School of Biomedical and Health Sciences has been adjusted to correctly account for Rutgers School of Nursing.

(a) Fiscal 2014 appropriation for Core Affiliates Income is included with Operating Revenue - Medical Education.

**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 State Agricultural Experiment Station (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. The New Jersey State Agricultural Experiment Station develops science-based information and solutions that address a wide range of problems and issues facing New Jersey residents, businesses, forestry and resource managers, policy-makers 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 State 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.

The Agricultural Experiment Station 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**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Separately budgeted research .....	\$15,049,483	\$14,019,618	\$13,966,716	---
Extension and public service .....	\$7,937,268	\$8,251,219	\$7,775,694	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded positions .....	404	404	404	404

**APPROPRIATIONS DATA  
(thousands of dollars)**

<b>Year Ending June 30, 2014</b>					<b>Year Ending June 30, 2016</b>				
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>Prog. Class.</b>	<b>2015 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>	
88,211	-647	---	87,564	87,564	82	89,061	91,111	89,061	
<b>88,211</b>	<b>-647</b>	<b>---</b>	<b>87,564</b>	<b>87,564</b>	<b>82</b>	<b>89,061</b>	<b>91,111</b>	<b>89,061</b>	
(52,302)	1,610	---	(50,692)	(50,692)		(50,850)	(50,850)	(50,850)	
(7,500)	(963)	---	(8,463)	(8,463)		(7,500)	(7,500)	(7,500)	
(6,667)	---	---	(6,667)	(6,667)		(8,969)	(9,015)	(9,015)	
<b>(66,469)</b>	<b>647</b>	<b>---</b>	<b>(65,822)</b>	<b>(65,822)</b>		<b>(67,319)</b>	<b>(67,365)</b>	<b>(67,365)</b>	

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	GRANTS-IN-AID	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
21,742	---	---	21,742	21,742	<b>Total State Appropriation</b>	21,742		23,746	21,696
<b>Distribution by Fund and Object</b>									
Special Purpose:									
88,211	-647	---	87,564	87,564	General Institutional Operations	82	89,061	89,061	89,061
---	---	---	---	---	Office of the NJ Climatologist	82	---	150	---
---	---	---	---	---	Snyder Research Farm	82	---	400	---
---	---	---	---	---	Blueberry/Cranberry Research and Extension	82	---	500	---
---	---	---	---	---	NJ Institute for Food, Nutrition, and Health	82	---	500	---
---	---	---	---	---	New Jersey Aquaculture Innovation Center	82	---	500	---
<b>Less:</b>									
(66,469)	647	---	(65,822)	(65,822)	Income Deductions		(67,319)	(67,365)	(67,365)
21,742	---	---	21,742	21,742	<b>Grand Total State Appropriation</b>	21,742		23,746	21,696

### 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 campuses of 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 educates students for successful careers and productive citizenship, supports a 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. The Business School offers a four-year undergraduate business curriculum along with MBA, and professional master's and executive programs. The Law School, ranked nationally, boasts a new and impressive facility 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, bachelors-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.

Rutgers - Camden will offer approximately 70 degree programs and 1,270 courses in fiscal year 2016. The number of degrees granted is estimated to be 1,790. The number of full-time and part-time students served is projected to exceed 6,340, as well as over 2,055 students projected to attend summer session.

Emerging as a national model for civically engaged universities, Rutgers - Camden is a true partner for helping to grow its host city and region. Increasingly, academic programs, research endeavors and student engagement are focused on promoting the growth of southern New Jersey and the Delaware Valley.

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	6,430	6,269	6,344	6,344
Enrollment total (weighted) (a)	5,115	5,060	5,107	5,107
Undergraduate total	4,635	4,709	4,722	4,722
Undergraduate total (weighted) (a)	3,641	3,737	3,767	3,767
Full-time	3,735	3,806	3,855	3,855
Full-time (weighted) (a)	3,282	3,376	3,420	3,420
Part-time	900	903	867	867
Part-time (weighted) (a)	359	361	347	347
Graduate total	1,795	1,560	1,622	1,622
Graduate total (weighted) (a)	1,474	1,323	1,340	1,340
Full-time	1,082	885	797	797
Full-time (weighted) (a)	1,000	862	776	776
Part-time	713	675	825	825
Part-time (weighted) (a)	474	461	564	564
Summer session total (b)	2,024	2,056	2,056	2,056
Degree programs offered	68	70	71	71
Courses offered	1,232	1,238	1,273	1,273
Degrees Granted				
Bachelors	1,005	1,123	1,200	1,200
Masters	251	248	250	250
Doctors	310	328	340	340
Ratio: Student/faculty (c)	17.71/1	15.82/1	15.05/1	15.05/1
Full-Time, First-Time Freshmen (regular admission students)	419	419	359	---
Average SAT Score - Math (d)	536	540	535	---
Average SAT Score - Reading (d)	517	518	516	---
Average SAT Score - Writing (d)	517	519	518	---
Average SAT Score - Total (d)	1570	1577	1569	---
Outcomes Data (e)				
Third-Semester Retention Rates	77.3%	81.6%	---	---
Six-Year Graduation Rates	46.0%	47.6%	---	---
Student Tuition and Fees				
Total cost of attendance (f)	\$28,986	\$29,788	\$30,200	---
Full-time undergraduate tuition (state residents)	\$10,356	\$10,718	\$10,954	---
Full-time undergraduate tuition (non-state residents)	\$23,676	\$24,278	\$25,249	---
Full-time undergraduate fees	\$2,717	\$2,781	\$2,902	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Instruction	\$52,733,318	\$55,272,268	\$40,501,727	---
Separately budgeted research	\$258,603	\$290,224	\$311,247	---
Extension and public service	\$720,949	\$642,239	\$441,941	---
Academic support	\$1,893,777	\$1,906,986	\$847,900	---
Student services	\$5,200,035	\$9,271,033	\$9,028,614	---
Institutional support	\$3,509,052	\$4,565,696	\$8,394,535	---
Physical plant and support services	\$7,870,999	\$11,362,087	\$11,021,799	---
Special purpose appropriations (g)				
Camden Law School Clinical Legal Programs for the Poor	\$200,000	\$200,000	\$200,000	\$200,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded positions (g)	---	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) SAT data has been updated to reflect the current format of the SAT examination.

- (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) Starting in fiscal year 2014, Rutgers-Camden received its own appropriation separate from Rutgers, The State University. State-funded position data for fiscal 2013 are presented under Rutgers-New Brunswick.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Repts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
176,517	-8,987	---	167,530	167,530	Institutional Support	82	178,721	180,421	178,721
<b>176,517</b>	<b>-8,987</b>	<b>---</b>	<b>167,530</b>	<b>167,530</b>	<b>Total Grants-in-Aid</b>		<b>178,721</b>	<b>180,421</b>	<b>178,721</b>
<b>Less:</b>									
(24)	(1,302)	---	(1,326)	(1,326)	Receipts from Tuition Increase		(1,631)	---	---
(80,889)	7,807	---	(73,082)	(73,082)	General Services Income		(76,310)	(77,941)	(77,941)
(13,905)	1,050	---	(12,855)	(12,855)	Auxiliary Funds Income		(14,274)	(14,274)	(14,274)
(51,777)	1,432	---	(50,345)	(50,345)	Special Funds Income		(51,924)	(51,924)	(51,924)
(12,782)	---	---	(12,782)	(12,782)	Employee Fringe Benefits		(17,442)	(17,531)	(17,531)
<b>(159,377)</b>	<b>8,987</b>	<b>---</b>	<b>(150,390)</b>	<b>(150,390)</b>	<b>Total Income Deductions</b>		<b>(161,581)</b>	<b>(161,670)</b>	<b>(161,670)</b>
<b>17,140</b>	<b>---</b>	<b>---</b>	<b>17,140</b>	<b>17,140</b>	<b>Total State Appropriation</b>		<b>17,140</b>	<b>18,751</b>	<b>17,051</b>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
176,317	-8,987 <sup>R</sup>	---	167,330	167,330	General Institutional Operations	82	178,521	178,521	178,521
200	---	---	200	200	Clinical Legal Programs for the Poor - Camden Law School	82	200	200	200
---	---	---	---	---	Civic Engagement Initiative at Rutgers-Camden	82	---	850	---
---	---	---	---	---	Student Success Initiatives at Rutgers-Camden	82	---	850	---
<b>(159,377)</b>	<b>8,987<sup>R</sup></b>	<b>---</b>	<b>(150,390)</b>	<b>(150,390)</b>	<b>Income Deductions</b>		<b>(161,581)</b>	<b>(161,670)</b>	<b>(161,670)</b>
<b>17,140</b>	<b>---</b>	<b>---</b>	<b>17,140</b>	<b>17,140</b>	<b>Grand Total State Appropriation</b>		<b>17,140</b>	<b>18,751</b>	<b>17,051</b>

**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 University - Newark is a diverse, urban, public research university that is an anchor institution in Greater Newark. Over 11,000 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 Newark College of Arts and Sciences, University College, the Graduate School-Newark, Rutgers Business School-Newark and New Brunswick, the School of Law-Newark, the School of Criminal Justice and the School of Public Affairs and Administration.

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

University - 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 University - 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](http://www.newark.rutgers.edu).

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total (a) . . . . .	10,811	10,884	11,030	11,030
Enrollment total (weighted) (b) . . . . .	8,623	8,568	8,667	8,667
Undergraduate total . . . . .	7,087	7,139	7,331	7,331
Undergraduate total (weighted) (b) . . . . .	5,584	5,577	5,706	5,706
Full-time . . . . .	5,648	5,639	5,751	5,751
Full-time (weighted) (b) . . . . .	5,059	5,032	5,132	5,132
Part-time . . . . .	1,439	1,500	1,580	1,580
Part-time (weighted) (b) . . . . .	525	545	574	574
Graduate total . . . . .	3,724	3,745	3,699	3,699
Graduate total (weighted) (b) . . . . .	3,039	2,991	2,961	2,961
Full-time . . . . .	1,912	1,867	1,880	1,880
Full-time (weighted) (b) . . . . .	1,779	1,659	1,671	1,671
Part-time . . . . .	1,812	1,878	1,819	1,819
Part-time (weighted) (b) . . . . .	1,260	1,332	1,290	1,290
Summer session total (c) . . . . .	4,887	4,437	4,437	4,437
Degree programs offered . . . . .	106	103	105	107
Courses offered . . . . .	1,572	1,499	1,541	1,541
Degrees Granted				
Bachelors . . . . .	1,610	1,496	1,500	1,500
Masters . . . . .	992	1,049	1,100	1,100
Doctors . . . . .	357	324	340	340
Ratio: Student/faculty (d) . . . . .	15.48/1	16.05/1	16.02/1	16.02/1
Full-Time, First-Time Freshmen (regular admission students) . .	818	867	848	---
Average SAT Score - Math (e) . . . . .	559	555	551	---
Average SAT Score - Reading (e) . . . . .	518	523	508	---
Average SAT Score - Writing (e) . . . . .	535	515	523	---
Average SAT Score - Total (e) . . . . .	1612	1593	1582	---
Outcomes Data (f)				
Third-Semester Retention Rates . . . . .	74.2%	85.6%	---	---
Six-Year Graduation Rates . . . . .	60.2%	62.6%	---	---
Student Tuition and Fees				
Total cost of attendance (g) . . . . .	\$28,986	\$29,788	\$30,200	---
Full-time undergraduate tuition (state residents) . . . . .	\$10,356	\$10,718	\$10,954	---
Full-time undergraduate tuition (non-state residents) . . . . .	\$23,676	\$24,742	\$25,732	---
Full-time undergraduate fees . . . . .	\$2,717	\$2,781	\$2,902	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Instruction . . . . .	\$106,927,100	\$109,660,970	\$117,342,523	---
Separately budgeted research . . . . .	\$5,046,188	\$4,164,683	\$2,917,371	---
Extension and public service . . . . .	\$1,139,966	\$1,366,035	\$1,390,758	---
Academic support . . . . .	\$2,047,650	\$2,076,475	\$2,019,870	---
Student services . . . . .	\$11,943,304	\$13,269,873	\$12,307,928	---
Institutional support . . . . .	\$5,650,554	\$5,576,178	\$5,455,787	---
Physical plant and support services . . . . .	\$18,548,729	\$18,770,013	\$18,334,725	---
Special purpose appropriations (h)				
Newark Law School Clinical Legal Programs for the Poor . . .	\$200,000	\$200,000	\$200,000	\$200,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded positions (h) . . . . .	---	1086	1086	1086

**Notes:**

- (a) Fiscal years 2013, 2014, and 2015: Nursing has been moved to New Brunswick/RBHS and Rutgers Business School, and School of Social Work students are allocated to the Campus where they are enrolled.
- (b) Equated on the basis of 32 credit hours per undergraduate student and 24 credit hours per graduate student.
- (c) Summer session enrollments not included in total enrollments.

- (d) Calculated on the basis of filled teaching positions (including adjunct faculty) and equated full-time (weighted) students.  
 (e) SAT data has been updated to reflect the current format of the SAT examination.  
 (f) As calculated by the Student Unit Record Enrollment (SURE) system.  
 (g) 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.  
 (h) Starting in fiscal 2014, Rutgers–Newark received its own appropriation separate from Rutgers, The State University. State-funded position data for fiscal 2013 are presented under Rutgers–New Brunswick.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
337,964	-30,496	---	307,468	307,468	Institutional Support	82	325,822	329,022	325,822
<b>337,964</b>	<b>-30,496</b>	<b>---</b>	<b>307,468</b>	<b>307,468</b>	<b>Total Grants-in-Aid</b>		<b>325,822</b>	<b>329,022</b>	<b>325,822</b>
<b>Less:</b>									
(238)	(2,998)	---	(3,236)	(3,236)	Receipts from Tuition Increase		(3,578)	---	---
(145,667)	11,383	---	(134,284)	(134,284)	General Services Income		(142,759)	(146,337)	(146,337)
(24,962)	5,195	---	(19,767)	(19,767)	Auxiliary Funds Income		(20,677)	(20,677)	(20,677)
(110,001)	16,916	---	(93,085)	(93,085)	Special Funds Income		(92,740)	(92,740)	(92,740)
(25,280)	---	---	(25,280)	(25,280)	Employee Fringe Benefits		(34,252)	(34,428)	(34,428)
<b>(306,148)</b>	<b>30,496</b>	<b>---</b>	<b>(275,652)</b>	<b>(275,652)</b>	<b>Total Income Deductions</b>		<b>(294,006)</b>	<b>(294,182)</b>	<b>(294,182)</b>
<b>31,816</b>	<b>---</b>	<b>---</b>	<b>31,816</b>	<b>31,816</b>	<b>Total State Appropriation</b>		<b>31,816</b>	<b>34,840</b>	<b>31,640</b>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
337,764	-30,496	---	307,268	307,268	General Institutional Operations	82	325,622	325,622	325,622
200	---	---	200	200	Clinical Legal Programs for the Poor - Newark Law School	82	200	200	200
---	---	---	---	---	Express Newark: University-Community Collaboration	82	---	1,460	---
---	---	---	---	---	Classroom Enhancements	82	---	1,740	---
<b>Less:</b>									
<b>(306,148)</b>	<b>30,496</b>	<b>---</b>	<b>(275,652)</b>	<b>(275,652)</b>	<b>Income Deductions</b>		<b>(294,006)</b>	<b>(294,182)</b>	<b>(294,182)</b>
<b>31,816</b>	<b>---</b>	<b>---</b>	<b>31,816</b>	<b>31,816</b>	<b>Grand Total State Appropriation</b>		<b>31,816</b>	<b>34,840</b>	<b>31,640</b>

**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 \$106 million, and thus far has been issued over 185 patents, almost 80 of which 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 31 buildings with some 3.1 million square feet. The campus includes classroom and laboratory buildings, a library, 5 residence halls, a gymnasium, a synthetic turf soccer field, specialized research facilities, a 1,700-space parking deck and administrative buildings.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	12,804	13,071	13,682	14,137
Enrollment total (weighted) (a)	8,546	8,717	9,070	9,737
Undergraduate total	7,111	7,286	7,550	7,851
Undergraduate total (weighted) (a)	5,838	6,045	6,179	6,768
Full-time	5,529	5,709	5,923	6,175
Full-time (weighted) (a)	5,266	5,458	5,586	5,824
Part-time	1,582	1,577	1,627	1,676
Part-time (weighted) (a)	572	587	593	944
Graduate total	2,833	2,844	3,096	3,189
Graduate total (weighted) (a)	1,787	1,781	1,960	2,019
Full-time	1,546	1,596	1,802	1,856
Full-time (weighted) (a)	1,308	1,307	1,478	1,522
Part-time	1,287	1,248	1,294	1,333
Part-time (weighted) (a)	479	474	482	497
Extension and Public Service				
Enrollment	2,860	2,941	3,036	3,097
Enrollment (weighted) (a)	921	891	931	950
Undergraduate	2,154	2,377	2,435	2,484
Undergraduate (weighted) (a)	653	705	723	738
Graduate	706	564	601	613
Graduate (weighted) (a)	268	186	208	212
Degree programs offered	126	126	127	128
Courses offered	3,173	3,199	3,369	3,481
Student credit hours produced	248,790	254,526	261,220	269,907
Degrees and certificates granted - total	2,176	2,232	2,336	2,414
Ratio: student/faculty (b)	16/1	17/1	17/1	17/1
Full-Time, First-Time Freshmen (regular admission students)	810	810	815	---
Average SAT Score - Math	621	622	632	---
Average SAT Score - Reading (c)	556	556	569	---
Average SAT Score - Writing (c)	547	550	562	---
Average SAT Score - Total (c)	1724	1728	1763	---
Outcomes data (d)				
Third-Semester Retention Rates	84.8%	82.3%	---	---
Seven-Year Graduation Rates	55.5%	57.2%	---	---
Student tuition and fees				
Total cost of attendance (e)	\$31,190	\$32,418	\$34,828	---
Full-time undergraduate tuition - state residents	\$12,400	\$12,800	\$13,120	---
Full-time undergraduate tuition - non-state residents	\$24,800	\$25,856	\$26,760	---
Full-time undergraduate fees	\$2,340	\$2,418	\$2,528	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Instruction	\$88,002,000 (f)	\$97,995,000	\$115,901,000	---
Sponsored programs and research	\$59,955,000	\$56,938,000	\$60,581,000	---
Extension and public service	\$1,507,000	\$1,612,000	\$1,715,000	---
Academic support	\$23,944,000	\$27,294,000	\$29,147,000	---
Student services	\$18,566,000	\$20,426,000	\$21,733,000	---
Institutional support	\$39,137,000	\$40,522,000	\$43,115,000	---
Physical plant and support services	\$14,827,000	\$19,751,000	\$21,015,000	---

Actual FY 2013      Actual FY 2014      Revised FY 2015      Budget Estimate FY 2016

**PERSONNEL DATA**

**Position Data**

State-funded positions . . . . .	1,187	1,187	1,187	1,187
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**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 authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) SAT data has been updated to reflect the current format of the SAT examination.
- (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) Updated to reflect the revised amount presented in the Fiscal Year 2014 audited Financial Statement.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
337,509	26,144	---	363,653	363,653	Institutional Support	82	395,598	401,161	395,598
<u>337,509</u>	<u>26,144</u>	<u>---</u>	<u>363,653</u>	<u>363,653</u>	<b>Total Grants-in-Aid</b>		<u>395,598</u>	<u>401,161</u>	<u>395,598</u>
<b>Less:</b>									
---	(4,391)	---	(4,391)	(4,391)	Receipts from Tuition Increase		(4,056)	---	---
(144,220)	(8,525)	---	(152,745)	(152,745)	General Services Income		(159,652)	(163,708)	(163,708)
(16,147)	(1,126)	---	(17,273)	(17,273)	Auxiliary Funds Income		(17,729)	(17,729)	(17,729)
(106,246)	(12,102)	---	(118,348)	(118,348)	Special Funds Income		(139,212)	(139,212)	(139,212)
(33,200)	---	---	(33,200)	(33,200)	Employee Fringe Benefits		(37,253)	(39,509)	(39,509)
<u>(299,813)</u>	<u>(26,144)</u>	<u>---</u>	<u>(325,957)</u>	<u>(325,957)</u>	<b>Total Income Deductions</b>		<u>(357,902)</u>	<u>(360,158)</u>	<u>(360,158)</u>
<u>37,696</u>	<u>---</u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>	<b>Total State Appropriation</b>		<u>37,696</u>	<u>41,003</u>	<u>35,440</u>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
337,509	26,144	---	363,653	363,653	General Institutional Operations	82	395,598	395,598	395,598
---	---	---	---	---	Campus Facilities, Utilities and Equipment	82	---	894	---
---	---	---	---	---	Institutional Support Personnel	82	---	809	---
---	---	---	---	---	Library Services	82	---	1,250	---
---	---	---	---	---	Professors of Practice	82	---	600	---
---	---	---	---	---	Assessment of Learning Outcomes	82	---	250	---
---	---	---	---	---	Enhancement of Business Continuity Plan	82	---	1,760	---
<b>Less:</b>									
<u>(299,813)</u>	<u>(21,753)</u>	<u>---</u>	<u>(325,957)</u>	<u>(325,957)</u>	<b>Income Deductions</b>		<u>(357,902)</u>	<u>(360,158)</u>	<u>(360,158)</u>
<u>37,696</u>	<u>(4,391)<sup>R</sup></u>	<u>---</u>	<u>37,696</u>	<u>37,696</u>	<b>Grand Total State Appropriation</b>		<u>37,696</u>	<u>41,003</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 A. EDISON STATE COLLEGE**

Established in 1972 under the terms of the State College Law (N.J.S.A. 18A:62-1 et seq.), Thomas Edison State College provides flexible, high-quality collegiate learning opportunities to self-directed adults. The College 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 College is one of New Jersey’s 11 senior public institutions of higher education and the only college in New Jersey dedicated exclusively to adults. The College offers undergraduate and graduate degree programs and certificates in more than 100 specialized options and currently has approximately 21,000 enrolled students.

For more than 40 years, the College 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 College “the college that paved the way for flexibility,” and Forbes magazine identified the College as one of the top schools in the nation to use technology to create learning opportunities for adults.

The entire academic program at the College 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 such as flash drives, maximizing the transfer of credits earned from

other regionally accredited institutions, earning credit for professional and/or military training and by demonstrating college-level knowledge acquired outside of a traditional classroom.

The institution’s academic enterprise is housed within the College’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 College.

The College maintains six facilities in Trenton, which are open to all residents who wish 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 College. The affiliation between the State Library and the College 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 299 public 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**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Degree students . . . . .	20,877	21,495	21,710	21,297
Non-degree students . . . . .	747	1,346	1,359	1,373
Degree programs offered . . . . .	28	27	27	28
Associate degree specialization options . . . . .	35	35	35	36
Baccalaureate degree specialization options . . . . .	93	75	76	77
Masters degree specialization options . . . . .	10	10	10	10
Degrees granted . . . . .	3,380	3,417	3,452	3,486
Associate . . . . .	703	581	587	593
Baccalaureate . . . . .	2,497	2,654	2,681	2,707
Masters . . . . .	180	182	184	186
Examinations and assessments of experiential learning . . . . .	3,223	2,788	2,788	2,788
Individuals receiving educational and career counseling . . . . .	96,510	97,651	98,628	99,614
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded positions . . . . .	228	228	228	228

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
65,754	3,612	---	69,366	69,366	82	77,551	80,590	77,551	
<b>65,754</b>	<b>3,612</b>	<b>---</b>	<b>69,366</b>	<b>69,366</b>		<b>77,551</b>	<b>80,590</b>	<b>77,551</b>	
<b>Less:</b>									
---	(1,883)	---	(1,883)	(1,883)		(2,286)	---	---	
(19,974)	(2,166)	---	(22,140)	(22,140)		(22,231)	(22,231)	(22,231)	
(33,890)	3,523	---	(30,367)	(30,367)		(37,009)	(39,325)	(39,295)	
---	(3,086)	---	(3,086)	(3,086)		(3,086)	(3,086)	(3,086)	
(6,669)	---	---	(6,669)	(6,669)		(7,718)	(8,225)	(8,225)	
(1,670)	---	---	(1,670)	(1,670)		(1,670)	(1,670)	(1,670)	
<b>(62,203)</b>	<b>(3,612)</b>	<b>---</b>	<b>(65,815)</b>	<b>(65,815)</b>		<b>(74,000)</b>	<b>(74,537)</b>	<b>(74,507)</b>	
<b>3,551</b>	<b>---</b>	<b>---</b>	<b>3,551</b>	<b>3,551</b>		<b>3,551</b>	<b>6,053</b>	<b>3,044</b>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
65,754	3,612 <sup>R</sup>	---	69,366	69,366	82	77,551	77,551	77,551	
---	---	---	---	---	82	---	239	---	
---	---	---	---	---	82	---	2,800	---	
<b>Less:</b>									
<b>(62,203)</b>	<b>(3,612)<sup>R</sup></b>	<b>---</b>	<b>(65,815)</b>	<b>(65,815)</b>		<b>(74,000)</b>	<b>(74,537)</b>	<b>(74,507)</b>	
<b>3,551</b>	<b>---</b>	<b>---</b>	<b>3,551</b>	<b>3,551</b>		<b>3,551</b>	<b>6,053</b>	<b>3,044</b>	

**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 A. Edison State College shall be 228.

**30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT**

**36. HIGHER EDUCATIONAL SERVICES**

**2445. ROWAN UNIVERSITY**

Rowan University, founded in 1923, is a top-ranked, medium-sized public research university located in southern New Jersey, between Philadelphia and Atlantic City. 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 159 degree programs among 7 academic colleges: Business, Communication & Creative Arts, Education, Engineering, Performing Arts, Humanities & Social Sciences and Science & Mathematics. With Cooper Medical School of Rowan University and the School of Osteopathic Medicine in Stratford, Rowan University is one of only two full-purpose institutions in the country to have both an allopathic and osteopathic medical school.

The University's main campus is located on approximately 200 acres in the Gloucester County town of Glassboro. A branch campus, 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 housing Cooper Medical School of Rowan University. The Stratford campus that makes up the School of Osteopathic Medicine was transferred to Rowan on July 1, 2013. In addition, the University has acquired approximately 580 acres of open farm land nearby in the towns of Glassboro and Harrison and Mantua Townships.

The mission of Rowan University emphasizes a collaborative, learning-centered environment in which highly qualified and diverse faculty, staff and students integrate teaching, research, scholarship, creative activity and community service. As a regional public research university also committed to teaching, Rowan combines liberal education with professional preparation from the baccalaureate through the doctorate. Through intellectual, social and cultural contributions, the University enriches the lives of those in the campus community and surrounding region.

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total (a) .....	12,813	14,131	14,615	14,615
Enrollment total (weighted) (a) (b) .....	10,900	11,577	11,812	11,812
Undergraduate total .....	10,340	10,957	11,405	11,405
Undergraduate total (weighted) (b) .....	9,532	9,937	10,098	10,098
Full-time .....	8,971	9,334	9,365	9,365
Full-time (weighted) (b) .....	8,971	9,334	9,365	9,365
Part-time .....	1,369	1,623	2,040	2,040
Part-time (weighted) (b) .....	561	603	733	733
Graduate total (c) .....	1,824	2,435	2,390	2,390
Graduate total (weighted) (b) .....	719	901	894	894
Cooper Medical School total .....	50	114	182	182
Cooper Medical School (weighted) .....	50	114	182	182
School of Osteopathic Medicine total (d) .....	599	625	638	638
School of Osteopathic Medicine (weighted) (d) .....	599	625	638	638
Degree programs offered .....	100	159	159	159
Courses offered .....	2,197	2,316	2,316	2,316
Degrees granted				
Bachelors .....	2,212	2,637	2,600	2,600
Masters .....	368	384	380	380
Doctoral .....	15	23	25	25
Medical .....	---	144	144	144
Ratio: student/faculty (e) .....	15/1	17/1	17/1	17/1
Extension and Public Service (f)				
Enrollment .....	2,410	4,570	4,945	4,945
Enrollment (weighted) (b) .....	366	609	650	650
Summer undergraduate .....	2,090	2,890	3,200	3,200
Summer undergraduate (weighted) (b) .....	305	369	438	438
Summer graduate .....	320	1,680	1,745	1,745
Summer graduate (weighted) (b) .....	61	240	212	212
Program revenue .....	\$7,177,638	\$7,992,645	\$8,401,479	\$8,401,479
Full-Time, First-Time Freshmen (regular admission students) ..	886	866	1,049	---
Average SAT Score - Math .....	608	613	618	---
Average SAT Score - Reading (g) .....	571	584	579	---
Average SAT Score - Writing (g) .....	560	563	562	---
Average SAT Score - Total (g) .....	1739	1760	1759	---
Outcomes data (h)				
Third-Semester Retention Rates .....	84.1%	84.0%	---	---
Six-Year Graduation Rates .....	63.7%	59.5%	---	---
Student tuition and fees				
Total cost of attendance (i) .....	\$26,792	\$28,270	\$27,722	---
Full-time undergraduate tuition (state residents) .....	\$8,906	\$8,906	\$9,076	---
Full-time undergraduate tuition (non-state residents) .....	\$16,712	\$16,712	\$17,030	---
Full-time undergraduate fees .....	\$3,474	\$3,474	\$3,540	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures (j)				
Instruction .....	\$108,124,399	\$137,585,628	\$151,400,000	---
Sponsored programs .....	\$3,193,153	\$7,771,766	\$8,500,000	---
Public service .....	\$1,214,966	\$8,609,976	\$5,800,000	---
Academic support .....	\$23,898,629	\$31,299,421	\$35,900,000	---
Student services .....	\$20,439,821	\$25,541,005	\$22,800,000	---
Institutional support .....	\$37,053,291	\$61,064,355	\$73,500,000	---
Physical plant and support services .....	\$22,371,523	\$29,413,352	\$30,800,000	---

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded positions . . . . .	1,087	1,449	1,532	1,532

**Notes:**

- (a) Enrollment data for fiscal year 2013 revised to include College of Graduate and Continuing Education (CGCE) enrollment which had been listed under extension programs.
- (b) 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.
- (c) Graduate enrollments are not categorized as full-time or part-time. Tuition is charged per credit.
- (d) The School of Osteopathic Medicine was transferred to Rowan University as part of the Medical and Health Sciences Education Restructuring Act (P.L. 2012, c.45) on July 1, 2013. Enrollment data for fiscal 2013 revised to include data originally listed under University of Medicine and Dentistry of New Jersey.
- (e) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (f) Fiscal 2013 enrollment and program revenue data has been updated to reflect CGCE adjustment.
- (g) SAT data has been updated to reflect the current format of the SAT examination.
- (h) As calculated by the Student Unit Record Enrollment (SURE) system.
- (i) As reported to the Higher Education Student Assistance Authority. Includes tuition, fees, room and board, transportation and supplies.
- (j) Expenditure categories expanded to parallel information reported in audited financial statement.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
352,188	111,091	---	463,279	463,279	Institutional Support	82	490,815	504,896	490,815
<u>352,188</u>	<u>111,091</u>	<u>---</u>	<u>463,279</u>	<u>463,279</u>	<b>Total Grants-in-Aid</b>		<b>490,815</b>	<b>504,896</b>	<b>490,815</b>
---	(683)	---	(683)	(683)	<b>Less:</b>				
(126,322)	(46,571)	---	(172,893)	(172,893)	Receipts from Tuition Increase		(3,146)	---	---
(40,714)	(1,359)	---	(42,073)	(42,073)	General Services Income		(181,178)	(184,324)	(184,324)
(51,455)	(62,478)	---	(113,933)	(113,933)	Auxiliary Funds Income		(45,117)	(45,117)	(45,117)
(44,905)	---	---	(44,905)	(44,905)	Special Funds Income		(119,461)	(119,461)	(119,461)
<u>(263,396)</u>	<u>(111,091)</u>	<u>---</u>	<u>(374,487)</u>	<u>(374,487)</u>	Employee Fringe Benefits		(53,121)	(56,530)	(56,530)
					<b>Total Income Deductions</b>		<b>(402,023)</b>	<b>(405,432)</b>	<b>(405,432)</b>
<u>88,792</u>	<u>---</u>	<u>---</u>	<u>88,792</u>	<u>88,792</u>	<b>Total State Appropriation</b>		<b>88,792</b>	<b>99,464</b>	<b>85,383</b>
<b>Distribution by Fund and Object</b>									
294,112	111,091 <sup>R</sup>	---	405,203	405,203	Special Purpose:				
11,550	---	---	11,550	11,550	General Institutional Operations	82	432,739	432,739	432,739
16,297	---	---	16,297	16,297	Cooper Medical School of Rowan University	82	11,550	11,550	11,550
30,229	---	---	30,229	30,229	Cooper Medical School - Cooper University Hospital Support	82	16,297	16,297	16,297
---	---	---	---	---	School of Osteopathic Medicine	82	30,229	30,229	30,229
---	---	---	---	---	Information Technology	82	---	8,150	---
---	---	---	---	---	New Faculty	82	---	5,931	---
<u>(263,396)</u>	<u>(111,091)<sup>R</sup></u>	<u>---</u>	<u>(374,487)</u>	<u>(374,487)</u>	<b>Less:</b>				
					Income Deductions		<u>(402,023)</u>	<u>(405,432)</u>	<u>(405,432)</u>
<u>88,792</u>	<u>---</u>	<u>---</u>	<u>88,792</u>	<u>88,792</u>	<b>Grand Total State Appropriation</b>		<b>88,792</b>	<b>99,464</b>	<b>85,383</b>

**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 1,532.

For the purpose of implementing the appropriations act for the current fiscal year, the fringe benefits for not more than 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 over 8,500 students who reflect the dynamism of the University's metropolitan Jersey City location. According to data derived from the Clery Report (a federal report on reportable crimes) for the years 2011 through 2013, NJCU has the lowest reportable crime statistics among New Jersey public higher educational institutions. 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 2 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 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**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	8,389	8,046	8,282	8,282
Enrollment total (weighted) (a)	5,828	5,717	5,783	5,783
Undergraduate total	6,455	6,239	6,480	6,480
Undergraduate total (weighted) (a)	4,876	4,820	4,887	4,887
Full-time	4,636	4,551	4,662	4,662
Full-time (weighted) (a)	4,131	4,124	4,119	4,119
Part-time	1,819	1,688	1,818	1,818
Part-time (weighted) (a)	745	696	768	768
Graduate total	1,934	1,807	1,802	1,802
Graduate total (weighted) (a)	952	897	896	896
Full-time	382	399	399	399
Full-time (weighted) (a)	369	432	432	432
Part-time	1,552	1,408	1,403	1,403
Part-time (weighted) (a)	583	465	464	464
Degree programs offered	68	70	72	72
Courses offered	1,966	1,957	1,938	1,938
Degrees granted				
Bachelors	1,208	1,450	1,266	1,266
Masters	439	440	426	426
Ratio: student/faculty (b)	16/1	16/1	13/1	13/1
<b>A. Harry Moore Laboratory School</b>				
Students enrolled	130	136	136	135
Orthopedic (includes cerebral palsied)	3	---	---	---
Multiple disabilities	101	110	110	108
Cognitive -- moderate	12	8	8	7

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Preschool disabilities . . . . .	14	18	18	17
Extension and public service				
Enrollment . . . . .	2,149	2,006	1,902	1,902
Enrollment (weighted) (a) . . . . .	637	587	671	671
Summer undergraduate . . . . .	1,502	1,423	1,278	1,278
Summer undergraduate (weighted) (a) . . . . .	427	393	463	463
Summer graduate . . . . .	647	583	624	624
Summer graduate (weighted) (a) . . . . .	210	194	208	208
Program revenue . . . . .	\$5,867,519	\$5,843,239	\$6,875,556	\$6,875,556
Full-Time, First-Time Freshmen (regular admission students) . .	286	381	378	---
Average SAT Score - Math . . . . .	486	487	476	---
Average SAT Score - Reading (c) . . . . .	469	461	459	---
Average SAT Score - Total (d) . . . . .	955	948	935	---
Outcomes data (e)				
Third-Semester Retention Rates . . . . .	69.5%	72.4%	---	---
Six-Year Graduation Rates . . . . .	29.4%	30.2%	---	---
Student tuition and fees				
Total cost of attendance (f) . . . . .	\$28,061	\$25,836	\$26,367	---
Full-time undergraduate tuition - state residents . . . . .	\$7,359	\$7,561	\$7,705	---
Full-time undergraduate tuition - non-state residents . . . . .	\$15,546	\$15,974	\$16,277	---
Full-time undergraduate fees . . . . .	\$3,063	\$3,092	\$3,148	---

**OPERATING DATA**

**Institutional Support**

Institutional expenditures				
Instruction . . . . .	\$55,837,720	\$57,309,316	\$57,309,316	---
Research and programs . . . . .	\$83,162	\$73,394	\$73,394	---
Academic support . . . . .	\$13,689,500	\$13,308,446	\$13,308,446	---
Student services . . . . .	\$15,418,417	\$15,247,577	\$15,247,577	---
Institutional support . . . . .	\$22,777,255	\$23,390,674	\$23,390,674	---
Student aid . . . . .	\$1,930,924	\$2,023,049	\$2,023,049	---
Physical plant and support services . . . . .	\$14,792,040	\$16,229,054	\$16,229,054	---

**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) SAT data has been updated to reflect current format of SAT exam.
- (d) Average SAT score - Total does not contain average score for Writing Section.
- (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.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014				Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
146,279	1,353	---	147,632	147,632	82	157,106	169,430	157,106
<b>146,279</b>	<b>1,353</b>	<b>---</b>	<b>147,632</b>	<b>147,632</b>		<b>157,106</b>	<b>169,430</b>	<b>157,106</b>
---	(1,451)	---	(1,451)	(1,451)		(1,068)	---	---
(43,230)	(1,111)	---	(44,341)	(44,341)		(50,369)	(58,396)	(51,437)

**GRANTS-IN-AID**

**Distribution by Fund and Program**

Institutional Support	82	157,106	169,430	157,106
<b>Total Grants-in-Aid</b>		<b>157,106</b>	<b>169,430</b>	<b>157,106</b>
<b>Less:</b>				
Receipts from Tuition Increase		(1,068)	---	---
General Services Income		(50,369)	(58,396)	(51,437)



	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Full-time .....	807	815	815	815
Full-time (weighted) (a) .....	763	768	768	768
Part-time .....	1,655	1,559	1,559	1,559
Part-time (weighted) (a) .....	596	575	575	575
Degree programs offered .....	83	84	84	84
Courses offered .....	3,091	2,818	2,818	2,818
Degrees granted				
Bachelors .....	2,704	2,582	2,582	2,582
Masters .....	662	615	615	615
Doctorate .....	4	5	5	5
Ratio: student/faculty (b) .....	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment .....	3,129	2,781	2,781	2,781
Enrollment (weighted) (a) .....	846	755	755	755
Summer undergraduate .....	2,438	2,116	2,116	2,116
Summer undergraduate (weighted) (a) .....	634	550	550	550
Summer graduate .....	691	665	665	665
Summer graduate (weighted) (a) .....	212	205	205	205
Program revenue .....	\$6,032,897	\$5,320,675	\$5,479,763	\$5,479,763
Full-Time, First-Time Freshmen (regular admission students) ..	692	663	539	---
Average SAT Score - Math .....	509	496	516	---
Average SAT Score - Reading (c) .....	481	468	483	---
Average SAT Score - Writing (c) .....	483	473	487	---
Average SAT Score - Total (c) .....	1473	1437	1486	---
Outcomes data (d)				
Third-Semester Retention Rates .....	73.3%	73.9%	---	---
Six-Year Graduation Rates .....	45.5%	46.8%	---	---
Student tuition and fees				
Total cost of attendance (e) .....	\$26,438	\$25,977	\$27,360	---
Full-time undergraduate tuition (state residents) .....	\$6,925	\$7,132	\$7,345	---
Full-time undergraduate tuition (non-state residents) .....	\$12,967	\$13,355	\$13,754	---
Full-time undergraduate fees .....	\$3,676	\$3,786	\$3,899	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Instruction .....	\$87,240,000	\$85,435,000	\$85,435,000	---
Sponsored programs and research .....	\$1,526,000	\$1,694,000	\$1,694,000	---
Extension and public service .....	\$4,483,000	\$4,963,000	\$4,963,000	---
Academic support .....	\$4,799,000	\$4,964,000	\$4,964,000	---
Student services .....	\$16,267,000	\$20,244,000	\$20,244,000	---
Institutional support .....	\$37,463,000	\$40,035,000	\$40,035,000	---
Physical plant and support services .....	\$32,358,000	\$34,552,000	\$34,552,000	---
Scholarships and fellowships .....	\$2,039,000	\$2,481,000	\$2,481,000	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
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) SAT data has been updated to reflect the current format of the SAT examination.
- (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, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
248,734	-19,419	---	229,315	229,315	Institutional Support	82	225,953	233,353	225,953
<u>248,734</u>	<u>-19,419</u>	<u>---</u>	<u>229,315</u>	<u>229,315</u>	<b>Total Grants-in-Aid</b>		<u>225,953</u>	<u>233,353</u>	<u>225,953</u>
<b>Less:</b>									
---	(2,828)	---	(2,828)	(2,828)	Receipts from Tuition Increase		(2,744)	---	---
(157,846)	20,137	---	(137,709)	(137,709)	General Services Income		(130,440)	(133,184)	(133,184)
(21,765)	2,243	---	(19,522)	(19,522)	Auxiliary Funds Income		(20,824)	(20,824)	(20,824)
(7,381)	(133)	---	(7,514)	(7,514)	Special Funds Income		(7,766)	(7,766)	(7,766)
(28,905)	---	---	(28,905)	(28,905)	Employee Fringe Benefits		(31,342)	(33,710)	(33,710)
<u>(215,897)</u>	<u>19,419</u>	<u>---</u>	<u>(196,478)</u>	<u>(196,478)</u>	<b>Total Income Deductions</b>		<u>(193,116)</u>	<u>(195,484)</u>	<u>(195,484)</u>
<u>32,837</u>	<u>---</u>	<u>---</u>	<u>32,837</u>	<u>32,837</u>	<b>Total State Appropriation</b>		<u>32,837</u>	<u>37,869</u>	<u>30,469</u>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
248,734	-19,419 <sup>R</sup>	---	229,315	229,315	General Institutional Operations	82	225,953	225,953	225,953
---	---	---	---	---	Liberty Hall Preservation and Restoration	82	---	1,350	---
---	---	---	---	---	Infrastructure and Facility Maintenance	82	---	5,000	---
---	---	---	---	---	Center for Science, Math, Technology Ed Support	82	---	1,050	---
<b>Less:</b>									
<u>(215,897)</u>	<u>19,419<sup>R</sup></u>	<u>---</u>	<u>(196,478)</u>	<u>(196,478)</u>	<b>Income Deductions</b>		<u>(193,116)</u>	<u>(195,484)</u>	<u>(195,484)</u>
<u>32,837</u>	<u>---</u>	<u>---</u>	<u>32,837</u>	<u>32,837</u>	<b>Grand Total State Appropriation</b>		<u>32,837</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, 22 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 nearly 11,000 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Institutional Support</b>				
Enrollment total .....	11,032	10,977	10,740	10,740
Enrollment total (weighted) (a) .....	8,529	8,520	8,410	8,410
Undergraduate total .....	9,709	9,613	9,330	9,330

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
Undergraduate total (weighted) (a) .....	7,911	7,879	7,732	7,732
Full-time .....	8,021	7,857	7,647	7,647
Full-time (weighted) (a) .....	7,182	7,118	7,017	7,017
Part-time .....	1,688	1,756	1,683	1,683
Part-time (weighted) (a) .....	729	761	715	715
Graduate total .....	1,323	1,364	1,410	1,410
Graduate total (weighted) (a) .....	618	641	678	678
Full-time .....	304	314	324	324
Full-time (weighted) (a) .....	255	264	280	280
Part-time .....	1,019	1,050	1,086	1,086
Part-time (weighted) (a) .....	363	377	398	398
Degree programs offered .....	75	75	76	76
Courses offered .....	2,620	2,690	2,646	2,646
Degrees granted				
Bachelors .....	1,989	2,043	2,043	2,043
Masters .....	320	297	297	297
Ratio: student/faculty (b) .....	15.5/1	15.0/1	15.0/1	15.0/1
Extension and public service				
Enrollment .....	5,221	5,262	5,262	5,262
Enrollment (weighted) (a) .....	692	709	709	709
Summer undergraduate .....	4,231	4,256	4,256	4,256
Summer undergraduate (weighted) (a) .....	556	560	560	560
Summer graduate .....	990	1,006	1,006	1,006
Summer graduate (weighted) (a) .....	136	149	149	149
Program revenue .....	\$4,944,000	\$5,143,000	\$5,269,000	\$5,269,000
Full-Time, First-Time Freshmen (regular admission students) ..	1,013	1,156	1,039	---
Average SAT Score - Math .....	525	522	507	---
Average SAT Score - Reading (c) .....	517	506	494	---
Average SAT Score - Total (d) .....	1042	1028	1001	---
Outcomes data (e)				
Third-Semester Retention Rates .....	74.8%	76.3%	---	---
Six-Year Graduation Rates .....	48.1%	49.7%	---	---
Student tuition and fees				
Total cost of attendance (f) .....	\$27,175	\$27,673	\$27,421	---
Full-time undergraduate tuition - state residents .....	\$7,197	\$7,421	\$7,621	---
Full-time undergraduate tuition - non-state residents .....	\$14,597	\$14,961	\$15,297	---
Full-time undergraduate fees .....	\$4,822	\$4,497	\$4,497	---

**OPERATING DATA****Institutional Support**

## Institutional expenditures

Instruction .....	\$83,305,000	\$84,304,000	\$86,716,000	---
Sponsored programs and research .....	\$1,521,000	\$1,581,000	\$1,615,000	---
Academic support .....	\$16,187,000	\$16,668,000	\$17,024,000	---
Student services .....	\$18,457,000	\$18,686,000	\$19,311,000	---
Institutional support .....	\$27,980,000	\$29,731,000	\$30,325,000	---
Physical plant and support services .....	\$17,471,000	\$16,879,000	\$17,239,000	---

**PERSONNEL DATA****Position Data**

State-funded positions .....	1,111	1,111	1,111	1,111
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**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) SAT data has been updated to reflect current format of SAT examination.
- (d) Average SAT score - total does not contain average score for Writing section.
- (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.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
217,628	-1,563	---	216,065	216,065	Institutional Support	82	218,684	221,847	218,797
<u>217,628</u>	<u>-1,563</u>	<u>---</u>	<u>216,065</u>	<u>216,065</u>	<b>Total Grants-in-Aid</b>		<u>218,684</u>	<u>221,847</u>	<u>218,797</u>
---	(2,100)	---	(2,100)	(2,100)	<b>Less:</b>				
(79,963)	(8,584)	---	(88,547)	(88,547)	Receipts from Tuition Increase		(2,037)	---	---
(35,056)	12,015	---	(23,041)	(23,041)	General Services Income		(87,636)	(89,673)	(89,673)
(37,871)	232	---	(37,639)	(37,639)	Auxiliary Funds Income		(23,024)	(23,137)	(23,137)
(31,990)	---	---	(31,990)	(31,990)	Special Funds Income		(37,639)	(37,639)	(37,639)
<u>(184,880)</u>	<u>1,563</u>	<u>---</u>	<u>(183,317)</u>	<u>(183,317)</u>	Employee Fringe Benefits		(35,600)	(38,352)	(38,352)
					<b>Total Income Deductions</b>		<u>(185,936)</u>	<u>(188,801)</u>	<u>(188,801)</u>
<u>32,748</u>	<u>---</u>	<u>---</u>	<u>32,748</u>	<u>32,748</u>	<b>Total State Appropriation</b>		<u>32,748</u>	<u>33,046</u>	<u>29,996</u>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
217,628	-1,563 <sup>R</sup>	---	216,065	216,065	General Institutional Operations	82	218,684	218,797	218,797
---	---	---	---	---	Student Civic Engagement through Community Outreach Initiatives	82	---	900	---
---	---	---	---	---	Strengthen the Technology Foundation at the University	82	---	800	---
---	---	---	---	---	Student Persistence, Retention and Timely Graduation	82	---	750	---
---	---	---	---	---	Enhancing Library Collections and Support	82	---	600	---
<u>(184,880)</u>	<u>1,563<sup>R</sup></u>	<u>---</u>	<u>(183,317)</u>	<u>(183,317)</u>	<b>Less:</b>				
					Income Deductions		<u>(185,936)</u>	<u>(188,801)</u>	<u>(188,801)</u>
<u>32,748</u>	<u>---</u>	<u>---</u>	<u>32,748</u>	<u>32,748</u>	<b>Grand Total State Appropriation</b>		<u>32,748</u>	<u>33,046</u>	<u>29,996</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 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 began in 1908 as a two-year Normal School. The management of the University is vested in its nine-member Board of Trustees appointed by the Governor, subject to the approval of the Senate. Montclair State University (MSU) 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 more than 20,000 students for both full-time and part-time undergraduate, graduate and doctorate programs. At the undergraduate and graduate levels, MSU provides close to 350 majors, minors, concentrations and certificate programs, while remaining accessible and affordable. MSU's six schools and colleges prepare students to lead productive, rewarding and responsible lives in society and the world.

The main campus of Montclair State University has 246 acres divided between the town of Montclair in Essex County and the municipalities of Little Falls and Clifton in Passaic County. Presently over 70 buildings comprise the physical plant, including campus housing for more than 5,000 students, a student center, new 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 275,000 square-foot academic facility that provides the latest multi-media classroom technologies in 60 fully mediated and interconnected meeting and learning spaces. A new residence hall, the Heights, opened in summer 2011 and provides 1,978 beds of student housing and associated dining facilities. Finley Hall reopened in 2012 with the addition of a third floor to accommodate state-of-the-art classrooms and laboratories for Foreign Languages and Linguistics, and a new combined heating, cooling and

power plant became fully operational in 2013. Morehead Hall was renovated in 2014 providing new office space for the new School of Communication and Media. A 107,500 square-foot, state-of-the-art Center for Environmental and Life Sciences and a 143,000 square-foot School of Business building will be fully operational at the beginning of the fall semester in 2015.

The University also operates a 30-acre nature preserve at Lake Valhalla (Morris County), and as part of the University's School of Conservation, a 240-acre environmental education center in Stokes State Forest (Sussex County).

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	18,382	19,464	20,022	20,200
Enrollment total (weighted) (a)	14,637	15,612	16,141	16,292
Undergraduate total	14,432	15,431	15,885	16,044
Undergraduate total (weighted) (a)	12,517	13,394	13,920	14,059
Full-time	12,380	13,356	13,879	14,018
Full-time (weighted) (a)	11,565	12,443	13,000	13,130
Part-time	2,052	2,075	2,006	2,026
Part-time (weighted) (a)	952	951	920	929
Graduate total	3,950	4,033	4,137	4,156
Graduate total (weighted) (a)	2,120	2,218	2,221	2,233
Full-time	1,193	1,346	1,374	1,396
Full-time (weighted) (a)	1,031	1,143	1,163	1,183
Part-time	2,757	2,687	2,763	2,760
Part-time (weighted) (a)	1,089	1,075	1,058	1,050
Degree programs offered	107	106	110	109
Courses offered	3,533	3,757	3,875	3,973
Degrees granted				
Bachelors	3,201	3,253	3,388	3,506
Masters	983	1,032	1,126	1,173
Doctorate	19	20	32	37
Ratio: student/faculty (b)	17/1	17/1	17/1	17/1
Extension and public service				
Enrollment	6,289	6,731	6,767	6,767
Enrollment (weighted) (a)	2,146	2,158	2,366	2,366
Summer undergraduate	4,450	4,662	4,739	4,739
Summer undergraduate (weighted) (a)	1,444	1,517	1,541	1,541
Summer graduate	1,839	2,069	2,028	2,028
Summer graduate (weighted) (a)	702	641	825	825
Program revenue - summer	\$10,990,613	\$10,435,523	\$10,864,062	\$10,864,062
Full-Time, First-Time Freshmen (regular admission students)	1,906	2,695	2,554	---
Average SAT Score - Math	507	500	503	---
Average SAT Score - Reading (c)	491	480	489	---
Average SAT Score - Writing (c)	502	487	492	---
Average SAT Score - Total (c)	1500	1467	1484	---
Outcomes Data (d)				
Third-Semester Retention Rates	85.6%	81.1%	---	---
Six-Year Graduation Rates	62.5%	63.0%	---	---
Student tuition and fees (e)				
Total cost of attendance	\$ 28,434	\$ 29,159	\$ 29,656	---
Full-time undergraduate tuition - state residents	\$ 7,982	\$ 8,182	\$ 8,346	---
Full-time undergraduate tuition - non-state residents	\$ 17,060	\$ 17,060	\$ 17,060	---
Full-time undergraduate fees	\$ 3,076	\$ 3,136	\$ 3,194	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Instruction	\$ 134,960,828	\$ 139,532,000	\$ 141,103,465	---
Academic support	\$ 21,573,463	\$ 22,216,597	\$ 24,679,536	---
Student services	\$ 16,828,229	\$ 17,092,709	\$ 18,159,699	---
Institutional support	\$ 52,680,518	\$ 55,633,408	\$ 61,577,035	---
Physical plant and support services	\$ 22,635,695	\$ 28,366,526	\$ 32,905,487	---

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Special purpose appropriations				
New Jersey State School of Conservation .....	\$1,050,000	\$1,050,000	\$1,050,000	---

**PERSONNEL DATA**

**Position Data**

State-funded positions .....	1,316	1,316	1,316	1,316
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**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) SAT data has been updated to reflect current format of SAT exam.
- (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, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
362,202	17,718	---	379,920	379,920	82	396,961	439,260	402,500	
<u>362,202</u>	<u>17,718</u>	<u>---</u>	<u>379,920</u>	<u>379,920</u>		<u>396,961</u>	<u>439,260</u>	<u>402,500</u>	
---	(2,123)	---	(2,123)	(2,123)		(2,048)	---	---	
(140,667)	(4,002)	---	(144,669)	(144,669)		(152,113)	(156,557)	(156,557)	
(577)	(95)	---	(672)	(672)		(500)	(510)	(510)	
(67,292)	(6,137)	---	(73,429)	(73,429)		(75,355)	(76,862)	(76,862)	
(74,308)	(5,361)	---	(79,669)	(79,669)		(81,262)	(82,888)	(82,888)	
(40,745)	---	---	(40,745)	(40,745)		(47,070)	(49,824)	(49,824)	
<u>(323,589)</u>	<u>(17,718)</u>	<u>---</u>	<u>(341,307)</u>	<u>(341,307)</u>		<u>(358,348)</u>	<u>(366,641)</u>	<u>(366,641)</u>	
<u>38,613</u>	<u>---</u>	<u>---</u>	<u>38,613</u>	<u>38,613</u>		<u>38,613</u>	<u>72,619</u>	<u>35,859</u>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
362,202	17,718 <sup>R</sup>	---	379,920	379,920	82	394,425	402,500	402,500	
---	---	---	---	---	82	2,536 <sup>S</sup>	29,000	---	
---	---	---	---	---	82	---	7,760	---	
Less:									
(323,589)	(17,718) <sup>R</sup>	---	(341,307)	(341,307)		(355,812)	(366,641)	(366,641)	
						(2,536) <sup>S</sup>			
<u>38,613</u>	<u>---</u>	<u>---</u>	<u>38,613</u>	<u>38,613</u>		<u>38,613</u>	<u>72,619</u>	<u>35,859</u>	
<b>Grand Total State Appropriation</b>						<u>38,613</u>	<u>72,619</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 highly selective institution that has earned national recognition for its commitment to

excellence. Founded in 1855, TCNJ has become an exemplar of the best in public higher education and is consistently acknowledged

as one of the top comprehensive colleges in the nation. TCNJ currently is ranked as one of the 75 "Most Competitive" schools in the nation by Barron's Profiles of American Colleges and is rated the No. 1 public institution in the northern region of the country by U.S. News & World Report. TCNJ was named the #10 value in public higher education by the Princeton Review in 2009, and in 2006 was awarded a Phi Beta Kappa chapter - an honor shared by less than 10 percent of colleges and universities nationally.

A strong liberal arts core forms the foundation for a wealth of degree programs offered through TCNJ's seven schools - Arts & Communication; Business; Humanities & Social Sciences; Education; Science; Nursing, Health & Exercise Science; and Engineering. The College is enriched by an honors program and extensive opportunities to study abroad, and its award-winning First-Year Experience and 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. The College has 39 major buildings, including a state-of-the-art library; 14 residence halls that accommodate 3,600 students; an award-winning student center; more than 20 academic computer laboratories; a full range of laboratories for nursing, microscopy, science, and technology; a music building with a 300-seat concert hall; and a collegiate recreation and athletic facilities complex.

The College of New Jersey 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	6,838	6,863	6,906	6,906
Enrollment total (weighted) (a)	6,578	6,666	6,709	6,709
Undergraduate total	6,309	6,354	6,422	6,422
Undergraduate total (weighted) (a)	6,268	6,364	6,410	6,410
Full-time	6,131	6,180	6,240	6,240
Full-time (weighted) (a)	6,199	6,297	6,338	6,338
Part-time	178	174	182	182
Part-time (weighted) (a)	69	67	72	72
Graduate total	529	509	484	484
Graduate total (weighted) (a)	310	302	299	299
Full-time	205	198	196	196
Full-time (weighted) (a)	183	179	190	190
Part-time	324	311	288	288
Part-time (weighted) (a)	127	123	109	109
Degree programs offered	75	75	75	75
Courses offered	2,500	2,600	2,600	2,728
Degrees granted				
Bachelors	1,490	1,476	1,476	1,582
Masters	374	434	434	389
Ratio: student/faculty (b)	13/1	13/1	13/1	13/1
<b>Extension and public service</b>				
Enrollment	3,385	3,385	3,920	3,920
Enrollment (weighted) (a)	1,142	1,142	1,312	1,312
Summer undergraduate	1,127	1,127	1,125	1,125
Summer undergraduate (weighted) (a)	419	419	404	404
Summer graduate	337	337	248	248
Summer graduate (weighted) (a)	137	137	125	125
Part-time and extension (off-campus)	1,921	1,921	2,547	2,547
Part-time and extension (off-campus) (weighted) (a)	586	586	783	783
Program revenue (c)	\$10,335,000	\$9,508,000	\$12,336,000	\$12,336,000
Full-Time, First-Time, Freshmen (regular admission students)	1,159	1,198	1,194	---
Average SAT Score - Math	633	633	623	---
Average SAT Score - Reading (d)	608	612	597	---
Average SAT Score - Writing (d)	618	618	604	---
Average SAT Score - Total (d)	1859	1863	1824	---
<b>Outcomes data (e)</b>				
Third-Semester Retention Rates	93.5%	93.4%	---	---
Six-Year Graduation Rates	78.0%	84.4%	---	---
<b>Student tuition and fees</b>				
Total cost of attendance (f)	\$29,624	\$29,652	\$31,264	---
Full-time undergraduate tuition (state residents)	\$10,102	\$10,355	\$10,564	---

**STATE**

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Full-time undergraduate tuition (non-state residents) . . . . .	\$20,254	\$20,760	\$21,175	---
Full-time undergraduate fees . . . . .	\$4,600	\$4,375	\$4,450	---

**OPERATING DATA**

**Institutional Support**

Institutional expenditures				
Instruction . . . . .	\$57,493,000	\$56,335,000	\$60,920,000	---
Academic support . . . . .	\$14,161,000	\$14,972,000	\$16,256,000	---
Student services . . . . .	\$14,516,000	\$15,558,000	\$16,907,000	---
Institutional support . . . . .	\$12,296,000	\$13,228,000	\$18,032,000	---
Physical plant and support services . . . . .	\$21,216,000	\$23,811,000	\$25,014,000	---

**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) Fiscal year 2013 program revenue updated to include part-time and extension income.
- (d) SAT data has been updated to reflect the current format of the SAT examination.
- (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.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
223,356	12,681	---	236,037	236,037	Institutional Support	82	238,024	239,912
<b>223,356</b>	<b>12,681</b>	<b>---</b>	<b>236,037</b>	<b>236,037</b>	<b>Total Grants-in-Aid</b>		<b>238,024</b>	<b>239,912</b>
<b>Less:</b>								
---	(1,802)	---	(1,802)	(1,802)	Receipts from Tuition Increase		(1,482)	---
(82,454)	(347)	---	(82,801)	(82,801)	General Services Income		(84,672)	(86,154)
(47,753)	(34,221)	---	(81,974)	(81,974)	Auxiliary Funds Income		(82,863)	(82,863)
(34,561)	23,689	---	(10,872)	(10,872)	Special Funds Income		(9,387)	(7,275)
(29,271)	---	---	(29,271)	(29,271)	Employee Fringe Benefits		(30,303)	(32,732)
<b>(194,039)</b>	<b>(12,681)</b>	<b>---</b>	<b>(206,720)</b>	<b>(206,720)</b>	<b>Total Income Deductions</b>		<b>(208,707)</b>	<b>(209,024)</b>
<b>29,317</b>	<b>---</b>	<b>---</b>	<b>29,317</b>	<b>29,317</b>	<b>Total State Appropriation</b>		<b>29,317</b>	<b>30,232</b>
<b>Distribution by Fund and Object</b>								
<b>Special Purpose:</b>								
223,356	12,681 <sup>R</sup>	---	236,037	236,037	General Institutional Operations	82	238,024	235,912
---	---	---	---	---	Scholarship Funding	82	---	1,500
---	---	---	---	---	STEM Faculty Line Request	82	---	1,844
<b>Less:</b>								
<b>(194,039)</b>	<b>(12,681)<sup>R</sup></b>	<b>---</b>	<b>(206,720)</b>	<b>(206,720)</b>	<b>Income Deductions</b>		<b>(208,707)</b>	<b>(209,024)</b>
<b>29,317</b>	<b>---</b>	<b>---</b>	<b>29,317</b>	<b>29,317</b>	<b>Grand Total State Appropriation</b>		<b>29,317</b>	<b>30,232</b>

**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**

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.

Ramapo College is located in the foothills of the Ramapo Mountains, in northwest Bergen County, close to the New York State border. The wooded, almost rural, setting is enhanced by the award-winning, barrier-free modern buildings, residence halls and student apartments. Facilities include modern academic buildings, a library, a science building, the Anisfield School of Business, a

student center, the Bill Bradley Sports and Recreation Center, the Angelica and Russ Berrie Center for Performing and Visual Arts, outdoor tennis courts and a variety of playing fields. The Sharp Sustainability Education Center and the Salameno Spiritual Center were completed in 2009. Construction is currently underway on the Adler Center for Nursing Excellence, which will support the College's extraordinary nursing program, and on renovations to the G-Wing building, which houses science labs, the School of Theoretical and Applied Science and the School of Social and Health Services.

**EVALUATION DATA**

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total	5,659	6,342	5,727	5,741
Enrollment total (weighted) (a)	5,133	5,089	5,146	5,161
Undergraduate total	5,478	6,081	5,459	5,440
Undergraduate total (weighted) (a)	5,046	4,978	5,009	5,005
Full-time	4,901	5,347	4,913	4,896
Full-time (weighted) (a)	4,824	4,790	4,809	4,805
Part-time	577	734	546	544
Part-time (weighted) (a)	222	188	200	200
Graduate total	181	261	268	301
Graduate total (weighted) (a)	87	111	137	156
Full-time	10	27	10	10
Full-time (weighted) (a)	9	20	9	9
Part-time	171	234 <sup>(b)</sup>	258	291
Part-time (weighted) (a)	78	91	128	147
Courses offered	961	952	952	952
Degrees granted				
Bachelors	1,384	1,344	1,344	1,344
Masters	90	102	102	102
Ratio: student/faculty (c)	18/1	18/1	18/1	18/1
Extension and public service				
Enrollment	2,090	2,256	2,195	2,283
Enrollment (weighted) (a)	373	463	412	401
Summer undergraduate	1,618	1,026 <sup>(d)</sup>	901	901
Summer undergraduate (weighted) (a)	304	196	167	151
Summer graduate	95	91	104	101
Summer graduate (weighted) (a)	19	29	37	33
Part-time and extension (off-campus)	377	1,139	1,190	1,281
Part-time and extension (off-campus) (weighted) (a)	50	238	208	217
Program revenue	\$3,136,479	\$4,371,000	\$4,373,000	\$4,485,000
Full-Time, First-Time Freshmen (regular admission students)	589	590	645	---
Average SAT Score - Math	591	584	580	---
Average SAT Score - Reading (e)	571	565	559	---
Average SAT Score - Writing (e)	572	563	561	---
Average SAT Score - Total (e)	1734	1712	1700	---
Outcomes data (f)				
Third-Semester Retention Rates	86.7%	86.3%	---	---
Six-Year Graduation Rates	72.0%	71.1%	---	---
Student tuition and fees				
Total cost of attendance (g)	\$28,669	\$30,459	\$30,714	---
Full-time undergraduate tuition - state residents	\$8,480	\$8,650	\$8,650	---
Full-time undergraduate tuition - non-state residents	\$16,960	\$17,300	\$17,300	---
Full-time undergraduate fees	\$4,664	\$4,738	\$4,738	---

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Instruction	\$45,492,000	\$47,673,000	\$49,156,000	---
Research and public service	\$31,000	\$32,000	\$32,000	---
Academic support	\$6,237,000	\$6,501,000	\$7,056,000	---
Student services	\$13,403,000	\$13,794,000	\$14,474,000	---
Institutional support	\$16,608,000	\$17,682,000	\$20,265,000	---
Physical plant and support services	\$14,556,000	\$15,545,000	\$16,589,000	---

**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) In Fall 2013, Ramapo launched its first accelerated cohort MBA program. Students now take 18 credits over the course of the fall, winter and spring terms and 6 credits over the summer. Beginning in fiscal year 2014, graduate credits for this program are counted as part-time during the academic year and in the summer session.
- (c) Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (d) Beginning in fiscal year 2014, undergraduate students enrolled in one or more summer online courses are represented in the Part-time and extension (off-campus) line.
- (e) SAT data has been updated to reflect the current format of the SAT examination.
- (f) As calculated by the Student Unit Record Enrollment (SURE) system.
- (g) 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, 2014					Year Ending June 30, 2016			
Orig. & Supplemental	Reapp. & Recpts.	Transfers & Emergencies	Total Available	Total Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
134,517	2,957	---	137,474	137,474	82	140,200	146,157	140,586
<b>134,517</b>	<b>2,957</b>	<b>---</b>	<b>137,474</b>	<b>137,474</b>		<b>140,200</b>	<b>146,157</b>	<b>140,586</b>
<b>Less:</b>								
---	(955)	---	(955)	(955)		(409)	---	---
(52,145)	(2,191)	---	(54,336)	(54,336)		(54,618)	(55,121)	(55,121)
(36,000)	483	---	(35,517)	(35,517)		(35,448)	(35,686)	(35,686)
(13,109)	(294)	---	(13,403)	(13,403)		(14,241)	(14,295)	(14,295)
(17,133)	---	---	(17,133)	(17,133)		(19,354)	(20,846)	(20,846)
<b>(118,387)</b>	<b>(2,957)</b>	<b>---</b>	<b>(121,344)</b>	<b>(121,344)</b>		<b>(124,070)</b>	<b>(125,948)</b>	<b>(125,948)</b>
<b>16,130</b>	<b>---</b>	<b>---</b>	<b>16,130</b>	<b>16,130</b>		<b>16,130</b>	<b>20,209</b>	<b>14,638</b>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
134,517	2,957	---	137,474	137,474	82	140,200	140,586	140,586
---	---	---	---	---	82	---	5,571	---
<b>Less:</b>								
(118,387)	(2,002) (955) R	---	(121,344)	(121,344)		(124,070)	(125,948)	(125,948)
<b>16,130</b>	<b>---</b>	<b>---</b>	<b>16,130</b>	<b>16,130</b>		<b>16,130</b>	<b>20,209</b>	<b>14,638</b>

**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**

Stockton University is a nationally ranked public liberal arts and professional studies institution in the New Jersey system of higher education. It was established in 1969 and admitted its first students in September 1971. Currently, approximately 8,000 students are enrolled at the University, which provides distinctive traditional and alternative approaches to education.

The operation and management of the University is vested in a Board of Trustees whose members, except for two students elected by the student body and the University President who serves ex officio, are appointed by the Governor with the consent of the New Jersey Senate. The President of the University, appointed by the Board of Trustees as Chief Executive Officer, is entrusted with providing academic, fiscal and administrative leadership for the University. The University's faculty includes nationally known scholars.

Stockton is located on a 1,600-acre campus in Galloway Township, in the pine barrens of southern New Jersey, only 12 miles west of Atlantic City. The University's unique and award-winning academic complex consists of multiple buildings or wings, including a Campus Center, a multipurpose recreation center, an arts and sciences building and a health sciences facility. The University is environmentally concerned and has installed America's largest closed-loop geothermal heating/cooling system, as well as a large solar panel on campus.

The Carnegie Library Center serves the needs of hospitality and tourism, provides access to undergraduate and graduate education, and provides professional development for area professionals. The Carnegie Center also hosts the Small Business Development Center for Atlantic, Cape May and Cumberland counties. In addition to its educational mission, the Carnegie Center has

become a cultural center and meeting place for non-profit agencies.

The Parkway campus has undergraduate and graduate courses and hosts the Southern Regional Institute and an Educational Technology Training Center that provides professional development training to one-fourth of all school districts in New Jersey.

Three instructional sites opened during fiscal 2013 which have been added to provide academic offerings from continuing education and professional opportunities to undergraduate and graduate courses. In September of 2012, Stockton extended its reach into southern Ocean County with the Manahawkin instructional site, a 3,200 square foot facility. In January 2013, Stockton formally opened Kramer Hall in downtown Hammonton which provides students with state-of-the-art classrooms, computer labs and seminar rooms, as well as providing the local community use of the facility. In April of 2013, Anne Azeez Hall opened in Woodbine, allowing Stockton to establish a stronger presence in Cape May County.

The historic Seaview Resort, which consists of a hotel and 2 world renowned golf courses located on nearly 300 acres in Galloway Township, allows Stockton to increase academic programs and housing space, including the expansion of its Hospitality and Tourism Management Studies program.

Two regional hospitals are located on the campus, and the University also operates a Marine Science Laboratory along Nacote Creek, Port Republic City. Modern campus housing is available to accommodate approximately 2,500 students in both apartment- and dormitory-style living arrangements.

The University is the only four-year academic institution in the rapidly developing region of southeastern New Jersey.

**EVALUATION DATA**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Institutional Support</b>				
Enrollment total . . . . .	8,101	8,161	8,307	8,307
Enrollment total (weighted) (a) . . . . .	7,505	7,681	7,826	7,826
Undergraduate total . . . . .	7,258	7,301	7,447	7,447
Undergraduate total (weighted) (a) . . . . .	7,000	7,154	7,297	7,297
Full-time . . . . .	6,617	6,737	6,872	6,872
Full-time (weighted) (a) . . . . .	6,730	6,910	7,048	7,048
Part-time . . . . .	641	564	575	575
Part-time (weighted) (a) . . . . .	270	244	249	249
Graduate total . . . . .	739	750	750	750
Graduate total (weighted) (a) . . . . .	405	421	422	422
Full-time . . . . .	220	234	234	234
Full-time (weighted) (a) . . . . .	227	243	244	244
Part-time . . . . .	519	516	516	516
Part-time (weighted) (a) . . . . .	178	178	178	178
Doctoral total . . . . .	104	110	110	110
Doctoral total (weighted) (a) . . . . .	100	106	107	107
Full-time . . . . .	61	62	62	62

# STATE

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Full-time (weighted) (a) .....	89	94	95	95
Part-time .....	43	48	48	48
Part-time (weighted) (a) .....	11	12	12	12
Degree programs offered .....	47	47	47	47
Courses offered .....	2,975	3,076	3,076	3,076
Degrees granted				
Bachelors .....	1,932	1,913	1,913	1,913
Masters .....	161	229	229	229
Doctoral .....	39	42	42	42
Ratio: student/faculty (b) .....	18/1	17/1	17/1	17/1
Extension and public service				
Enrollment .....	2,168	2,270	2,270	2,270
Enrollment (weighted) (a) .....	1,808	1,863	1,863	1,863
Summer undergraduate .....	1,725	1,835	1,835	1,835
Summer undergraduate (weighted) (a) .....	1,482	1,524	1,524	1,524
Summer graduate .....	443	435	435	435
Summer graduate (weighted) (a) .....	326	339	339	339
Program revenue .....	\$3,704,429	\$3,437,018	\$3,750,000	\$3,750,000
Full-Time, First-Time Freshmen (regular admission students) ..	727	781	891	---
Average SAT Score - Math .....	567	566	565	---
Average SAT Score - Reading (c) .....	542	543	544	---
Average SAT Score - Writing (c) .....	537	537	538	---
Average SAT Score - Total (c) .....	1646	1646	1647	---
Outcomes data (d)				
Third-Semester Retention Rates .....	86.5%	86.5%	---	---
Six-Year Graduation Rates .....	64.3%	65.9%	---	---
Student tuition and fees				
Total cost of attendance (e) .....	\$30,891	\$31,478	\$29,935	---
Full-time undergraduate tuition - state residents .....	\$7,948	\$7,948	\$8,107	---
Full-time undergraduate tuition - non-state residents .....	\$14,341	\$14,342	\$14,628	---
Full-time undergraduate fees .....	\$4,374	\$4,374	\$4,461	---
<b>OPERATING DATA</b>				
<b>Institutional Support</b>				
Institutional expenditures				
Instruction .....	\$58,224,719	\$60,481,012	\$61,770,604	---
Sponsored programs and research .....	\$930,831	\$1,267,367	\$987,519	---
Extension and public service .....	\$5,167,239	\$6,055,777	\$5,481,924	---
Academic support .....	\$8,408,960	\$8,860,002	\$8,921,066	---
Student services .....	\$12,759,078	\$13,294,306	\$13,536,106	---
Institutional support .....	\$22,025,481	\$21,668,270	\$23,366,833	---
Physical plant and support services .....	\$14,529,694	\$16,803,982	\$15,414,552	---
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
State-funded positions .....	764	764	764	764

**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 authorized teaching positions (including adjunct faculty) and equated full-time (weighted) students.
- (c) SAT data has been updated to reflect current format of the SAT examination.
- (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, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recepts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
198,998	-11,228	---	187,770	187,770					
<b>198,998</b>	<b>-11,228</b>	<b>---</b>	<b>187,770</b>	<b>187,770</b>					
(86,151)	(2,503)	---	(88,654)	(88,654)		(91,401)	(91,401)	(91,401)	
(37,253)	251	---	(37,002)	(37,002)		(38,204)	(38,204)	(38,204)	
(33,463)	13,480	---	(19,983)	(19,983)		(20,300)	(20,300)	(20,300)	
(22,292)	---	---	(22,292)	(22,292)		(26,009)	(28,199)	(28,199)	
<b>(179,159)</b>	<b>11,228</b>	<b>---</b>	<b>(167,931)</b>	<b>(167,931)</b>		<b>(175,914)</b>	<b>(178,104)</b>	<b>(178,104)</b>	
<b>19,839</b>	<b>---</b>	<b>---</b>	<b>19,839</b>	<b>19,839</b>		<b>19,839</b>	<b>24,878</b>	<b>17,649</b>	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
					Institutional Support	82	195,753	202,982	195,753
					<b>Total Grants-in-Aid</b>		<b>195,753</b>	<b>202,982</b>	<b>195,753</b>
<b>Less:</b>									
					General Services Income		(91,401)	(91,401)	(91,401)
					Auxiliary Funds Income		(38,204)	(38,204)	(38,204)
					Special Funds Income		(20,300)	(20,300)	(20,300)
					Employee Fringe Benefits		(26,009)	(28,199)	(28,199)
					<b>Total Income Deductions</b>		<b>(175,914)</b>	<b>(178,104)</b>	<b>(178,104)</b>
					<b>Total State Appropriation</b>		<b>19,839</b>	<b>24,878</b>	<b>17,649</b>
<b>Distribution by Fund and Object</b>									
<b>Special Purpose:</b>									
					General Institutional Operations	82	195,753	195,753	195,753
					Student Services	82	---	948	---
					Health Science	82	---	212	---
					Computer Science	82	---	81	---
					Business	82	---	81	---
					Hospitality & Tourism	82	---	81	---
					Restoration of Base Funding	82	---	5,826	---
					<b>Income Deductions</b>		<b>(175,914)</b>	<b>(178,104)</b>	<b>(178,104)</b>
					<b>Grand Total State Appropriation</b>		<b>19,839</b>	<b>24,878</b>	<b>17,649</b>

**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 help advance extraordinary scientific discoveries and medical education in the state of New Jersey. As such University Hospital has been designated as one of the three hospitals statewide as having the facilities and expertise to be first responders to any patient suspected of having contracted the Ebola virus.

**EVALUATION DATA**

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>University Hospital</b>				
Rated capacity (beds) . . . . .	519	519	519	519
Hospital admissions, total . . . . .	16,415	16,827	15,306	16,000
Hospital admissions, daily average . . . . .	45	46	42	44
Average daily population . . . . .	261	258	246	254

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Patient days of service, total .....	95,414	94,235	89,693	92,800
Percent of occupancy (a) .....	74.1%	73.1%	69.6%	72.0%
Average length of stay (days) .....	5.8	5.6	5.9	5.8
Outpatient and emergency visits, total .....	274,768	271,369	272,462	273,000
Outpatient and emergency visits, daily average .....	753	744	747	746

**PERSONNEL DATA**

**Position Data**

State-funded positions (b) .....	---	2,923	2,923	2,923
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**Notes:**

- (a) Occupancy based upon maintained beds (353) versus licensed beds (519).
- (b) University Hospital was transferred from the University of Medicine and Dentistry of New Jersey to a State-owned stand-alone entity, as part of the Medical and Health Sciences Restructuring Act (P.L.2012, c.45), effective July 1, 2013. State-funded position data for University Hospital for fiscal year 2013 cannot be disaggregated from position totals for the University of Medicine and Dentistry of New Jersey.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
18,841	---	---	18,841	18,841	Institutional Support	82	43,841	43,841	43,841
<u>18,841</u>	<u>---</u>	<u>---</u>	<u>18,841</u>	<u>18,841</u>	<i>Total Grants-in-Aid</i>		<u>43,841</u>	<u>43,841</u>	<u>43,841</u>
<b>Distribution by Fund and Object</b>									
Special Purpose:									
18,841	---	---	18,841	18,841	University Hospital	82	43,841	43,841	43,841
<u>18,841</u>	<u>---</u>	<u>---</u>	<u>18,841</u>	<u>18,841</u>	<i>Grand Total State Appropriation</i>		<u>43,841</u>	<u>43,841</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.

Of the amount hereinabove appropriated for Higher Educational Services, such amounts as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document first shall be charged to the State Lottery Fund.

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, 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 (public, school, academic, corporate); and train library staff in the use of these new information systems.

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 A. Edison State College was created by P.L. 2001, c.137, effective July 2, 2001. The College 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.

**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,

**EVALUATION DATA**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Library Services</b>				
State Library Information Center (SLIC)				
Books and documents managed . . . . .	2,036,610	2,038,300	2,039,000	2,041,000
Electronic materials managed . . . . .	25,437	32,587	29,000	38,000

**STATE**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
NJ digital documents managed .....	20,116	25,400	26,500	29,000
Materials loaned to individuals and libraries .....	23,331	23,858	24,000	24,500
Copies provided .....	32,786	32,424	32,000	32,000
Reference questions answered .....	17,770	17,539	18,000	18,000
CyberDesk contacts .....	1,071,179	1,155,347	1,175,000	1,180,000
CyberDesk page downloads .....	26,231	23,426	24,000	24,000
New Jersey documents digitized .....	5,939	6,931	7,000	7,000
SLIC database usage .....	881,388	1,070,269	1,075,000	1,080,000
<b>Talking Book and Braille Center (TBBC)</b>				
Books and documents managed .....	94,740	112,785	114,800	116,800
Materials loaned to blind and print disabled .....	330,139	317,517	333,393	350,062
TBBC customers served .....	10,946	11,028	11,579	12,158
TBBC volunteers .....	170	219	200	200
TBBC outreach programs .....	297	267	300	315
TBBC digital books downloaded .....	75,696	84,397	87,400	90,000
State Library website traffic .....	2,486,129	2,729,000	28,000,000	2,800,000
JerseyClicks database usage .....	22,155,958	19,102,280	21,000,000	23,000,000
Electronic interlibrary loan transactions .....	300,343	338,556	375,000	400,000

**PERSONNEL DATA**

**Position Data**

Filled positions by funding source

State supported .....	74	74	74	74
Federal .....	37	36	36	36
Total positions .....	111	110	110	110

Filled positions by program class

Library Services .....	111	110	110	110
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**APPROPRIATIONS DATA  
(thousands of dollars)**

<b>Year Ending June 30, 2014</b>					<b>Year Ending June 30, 2016</b>			
<b>Orig. &amp; (S)Supple- mental</b>	<b>Reapp. &amp; (R)Recpts.</b>	<b>Transfers &amp; (E)Emer- gencies</b>	<b>Total Available</b>	<b>Expended</b>	<b>Prog. Class.</b>	<b>2015 Adjusted Approp.</b>	<b>Requested</b>	<b>Recom- mended</b>
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
5,194	---	67	5,261	5,261	51	5,269	5,269	5,269
<b>5,194</b>	<b>---</b>	<b>67</b>	<b>5,261</b>	<b>5,261</b>		<b>5,269</b>	<b>5,269</b>	<b>5,269</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
4,056	---	20	4,076	4,076		4,131	4,131	4,131
<b>4,056</b>	<b>---</b>	<b>20</b>	<b>4,076</b>	<b>4,076</b>		<b>4,131</b>	<b>4,131</b>	<b>4,131</b>
418	---	41	459	459		418	418	418
193	---	-63	130	130		193	193	193
27	---	69	96	96		27	27	27
500	---	---	500	500	51	500	500	500
<b><u>STATE AID</u></b>								
<b>Distribution by Fund and Program</b>								
7,975	---	---	7,975	7,975	51	7,975	16,375	7,975
<b>7,975</b>	<b>---</b>	<b>---</b>	<b>7,975</b>	<b>7,975</b>		<b>7,975</b>	<b>16,375</b>	<b>7,975</b>
<b>Distribution by Fund and Object</b>								
State Aid:								
3,676	---	---	3,676	3,676	51	3,676	6,676	3,676

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
4,299	---	---	4,299	4,299	51	4,299	9,699	4,299
<u>13,169</u>	<u>---</u>	<u>67</u>	<u>13,236</u>	<u>13,236</u>		<u>13,244</u>	<u>21,644</u>	<u>13,244</u>

**STATE AID**

Library Network	51	4,299	9,699	4,299
<b>Grand Total State Appropriation</b>		<b>13,244</b>	<b>21,644</b>	<b>13,244</b>

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

(a) The fiscal year 2015 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.

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.

06. **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.

**PROGRAM CLASSIFICATIONS**

05. **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.

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**

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Support of the Arts</b>				
Grant applications received	262	237	237	240
Grants awarded	216	214	204	204
<b>Museum Services (a)</b>				
Museum attendance	134,515	152,619	152,619	155,000
Planetarium - school group attendance	11,514	12,345	12,345	12,500
Planetarium - public attendance	20,271	19,752	19,752	20,000
Education programs - school group attendance	9,678	7,205	7,205	8,000
Education programs - public attendance	2,459	4,395	4,395	4,500
Other public program attendance	90,593	108,922	108,922	110,000

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	37	35	36	37
Federal .....	4	4	3	4
Total positions .....	41	39	39	41
Filled positions by program class				
Support of the Arts .....	13	13	12	13
Museum Services .....	25	23	24	25
Development of Historical Resources .....	3	3	3	3
Total positions .....	41	39	39	41

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Museum Services data for fiscal year 2013 updated.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
397	216	200	813	595	05	405	405	405	
2,204	146	-70	2,280	2,025	06	2,242	2,242	2,242	
285	---	100	385	375	07	289	289	289	
<b>2,886</b>	<b>362</b>	<b>230</b>	<b>3,478</b>	<b>2,995</b>		<b>2,936</b>	<b>2,936</b>	<b>2,936</b>	
<b>Distribution by Fund and Object</b>									
2,400	---	196	2,596	2,521		2,450	2,450	2,450	
2,400	---	196	2,596	2,521		2,450	2,450	2,450	
92	---	---	92	67		92	92	92	
300	---	35	335	304		300	300	300	
94	---	-1	93	12		94	94	94	
---	362	---	362	91		---	---	---	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
16,000	17	-200	15,817	15,817	05	16,000	16,000	16,000	
1,000	---	---	1,000	1,000	06	---	---	---	
2,700	---	-100	2,600	2,600	07	2,700	2,700	2,700	
<b>19,700</b>	<b>17</b>	<b>-300</b>	<b>19,417</b>	<b>19,417</b>		<b>18,700</b>	<b>18,700</b>	<b>18,700</b>	
<b>Distribution by Fund and Object</b>									
16,000	17	-200	15,817	15,817	05	16,000	16,000	16,000	
1,000	---	---	1,000	1,000	06	---	---	---	
2,700	---	-100	2,600	2,600	07	2,700	2,700	2,700	
<b>22,586</b>	<b>379</b>	<b>-70</b>	<b>22,895</b>	<b>22,412</b>		<b>21,636</b>	<b>21,636</b>	<b>21,636</b>	

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
900	---	---	900	826	05	900	900	900
900	---	---	900	826		900	900	900
<b>All Other Funds</b>								
---	19	---	19	---	05	---	---	---
---	196	---	---	---		---	---	---
---	152 <sup>R</sup>	---	348	110	06	---	---	---
---	41	---	41	21		---	---	---
---	408	---	408	131	07	---	---	---
23,486	787	-70	24,203	23,369		22,536	22,536	22,536
<b>GRAND TOTAL ALL FUNDS</b>								

#### 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 Performing Arts Center.

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. Reinvented in fiscal year 2011, the Department of State is the home of the Lieutenant Governor. While blending and consolidating many overlapping programs and divisions in the Department of State, the Department is the new location for job creation and business development.
2. To review administrative rules and regulations that burden New Jersey's economy through the operations of the Red Tape Review Commission. The Commission determines whether their burdens on business and workers outweigh their intended benefits and suggests reforms accordingly.
3. 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: 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 Work Force 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.

4. 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.
5. 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.
6. 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.), under the leadership of the Lieutenant Governor, 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](http://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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Office of the Secretary of State</b>				
AmeriCorps				
Grant applications received .....	27	20	20	20
Grants awarded .....	14	15	12	12
Office of Faith Based Initiatives				
Grant applications received .....	127	127	150	150
Grants awarded .....	53	45	52	52
Center for Hispanic Policy, Research and Development				
Grant applications received .....	54	45	60	60
Grants awarded .....	25	32	30	30
Hispanic population served .....	10,000	15,000	15,000	15,000
<b>Business Action Center</b>				
Motion Picture and Television Commission				
Total film/television productions .....	850	820	850	860
Direct spending by companies (millions) .....	\$120.0	\$90.0	\$95.0	\$105.0
Travel and Tourism				
Revenue generated by tourism (billions) .....	\$38.6	\$40.0	\$41.7	\$43.7
Tax revenue generated by tourism (billions) .....	\$4.7	\$4.5	\$5.0	\$5.3
Overnight visitors (millions) .....	84.3	89.1	91.1	93.0
<b>State Archives</b>				
Visitors to Archives facilities .....	4,073	4,192	4,350	4,500
<b>Election Management and Coordination</b>				
Registered voters .....	5,463,097 (a)	5,462,710 (a)	5,460,000	5,500,000

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
Affirmative Action data				
Male minority .....	11	11	11	---
Male minority percentage .....	7.0%	7.0%	6.9%	---
Female minority .....	33	32	34	---
Female minority percentage .....	20.9%	20.4%	20.7%	---
Total minority .....	44	43	45	---
Total minority percentage .....	27.8%	27.4%	27.4%	---

**Position Data**

Filled positions by funding source				
State supported .....	108	113	110	115
Federal .....	9	5	5	5
Total positions .....	117	118	115	120
Filled positions by program class				
Office of the Secretary of State .....	39	39	39	38
Business Action Center .....	55	57	54	59
State Archives .....	13	13	13	13
Election Management and Coordination .....	10	9	9	10
Total positions .....	117	118	115	120

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Represents actual data reported to federal government annually.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
3,341	1	32	3,374	3,178	01	3,392	3,392	3,392	Office of the Secretary of State
13,496	---	-43	13,453	9,911	02	13,553	13,553	13,553	Business Action Center
824	92	131	1,047	952	08	888	888	888	State Archives
585	1,516	---	2,101	516	25	591	3,814	3,814	Election Management and Coordination
<b>18,246</b>	<b>1,609</b>	<b>120</b>	<b>19,975</b>	<b>14,557</b>		<b>18,424</b> (a)	<b>21,647</b>	<b>21,647</b>	<b>Total Direct State Services</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
6,399	---	70	6,469	6,454		6,577	6,577	6,577	Salaries and Wages
6,399	---	70	6,469	6,454		6,577	6,577	6,577	<b>Total Personal Services</b>
134	---	-8	126	86		134	134	134	Materials and Supplies
630	90	4	724	421		630	630	630	Services Other Than Personal
26	---	4	30	10		26	26	26	Maintenance and Fixed Charges
Special Purpose:									
79	---	---	79	12	01	79	79	79	Office of Volunteerism
424	---	50	474	467	01	424	424	424	Office of Programs
---	1	---	1	---	01	---	---	---	State Matching Account
1,104	---	---	1,104	643	02	1,104	1,104	1,104	Office of Economic Growth
450	---	---	450	450	02	450	450	450	New Jersey Motion Picture Commission
9,000	---	---	9,000	6,014	02	9,000	9,000	9,000	Travel and Tourism Advertising and Promotion
---	1,516	---	1,516	---	25	---	3,223	3,223	Help America Vote Act

STATE

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
---	2	---	2	---	<b>DIRECT STATE SERVICES</b>				
Additions, Improvements and Equipment						---	---	---	
<b>GRANTS-IN-AID</b>					<b>Distribution by Fund and Program</b>				
3,025	---	-50	2,975	2,975	Office of the Secretary of State	01	3,025	3,025	3,025
<u>3,025</u>	<u>---</u>	<u>-50</u>	<u>2,975</u>	<u>2,975</u>	<b>Total Grants-in-Aid</b>		<u>3,025</u>	<u>3,025</u>	<u>3,025</u>
<b>Distribution by Fund and Object</b>					Grants:				
1,350	---	-50	1,300	1,300	Office of Programs	01	1,350	1,350	1,350
1,175	---	---	1,175	1,175	Center for Hispanic Policy, Research and Development	01	1,175	1,175	1,175
500	---	---	500	500	Cultural Trust	01	500	500	500
<b>STATE AID</b>					<b>Distribution by Fund and Program</b>				
19,457	309	---	19,766	19,457	Election Management and Coordination	25	16,890	7,030	7,030
<u>19,457</u>	<u>309</u>	<u>---</u>	<u>19,766</u>	<u>19,457</u>	<b>Total State Aid</b>		<u>16,890</u>	<u>7,030</u>	<u>7,030</u>
<b>Distribution by Fund and Object</b>					Special Purpose:				
---	309	---	309	---	Division of Elections State Match	25	---	---	---
7,030	---	---	19,457	19,457	Extended Polling Place Hours	25	16,270		
<u>12,427<sup>S</sup></u>	<u>---</u>	<u>---</u>	<u>19,457</u>	<u>19,457</u>			<u>620<sup>S</sup></u>	<u>7,030</u>	<u>7,030</u>
<u>40,728</u>	<u>1,918</u>	<u>70</u>	<u>42,716</u>	<u>36,989</u>	<b>Grand Total State Appropriation</b>		<u>38,339</u>	<u>31,702</u>	<u>31,702</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
5,225	-507	800	5,518	4,110	Office of the Secretary of State	01	5,230	5,230	5,230
300	3	---	303	3	Business Action Center	02	300	300	300
---	<u>5,770</u>	<u>---</u>	<u>5,770</u>	<u>5,770</u>	Election Management and Coordination	25	<u>---</u>	<u>---</u>	<u>---</u>
<u>5,525</u>	<u>5,266</u>	<u>800</u>	<u>11,591</u>	<u>9,883</u>	<b>Total Federal Funds</b>		<u>5,530</u>	<u>5,530</u>	<u>5,530</u>
<b>All Other Funds</b>									
---	554	---	801	212	Office of the Secretary of State	01	---	---	---
---	247 <sup>R</sup>	---			Business Action Center	02	---	---	---
---	1,195	---	1,494	259	Election Management and Coordination	25	---	---	---
---	299 <sup>R</sup>	---	575	---			<u>---</u>	<u>---</u>	<u>---</u>
---	<u>574</u>	<u>1</u>	<u>2,870</u>	<u>471</u>	<b>Total All Other Funds</b>		<u>---</u>	<u>---</u>	<u>---</u>
<u>46,253</u>	<u>10,053</u>	<u>871</u>	<u>57,177</u>	<u>47,343</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>43,869</u>	<u>37,232</u>	<u>37,232</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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 \$250,000 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**

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."

**Goals**

The New Jersey Department of Transportation (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 close operational oversight. 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, renew aging infrastructure and support new transportation opportunities. The DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

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 Department 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. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment, Planning and Grant Administration, is responsible for the development and delivery of the projects 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 Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement and the maintenance of the Department's facilities.

**Budget Highlights**

The fiscal year 2016 budget for the Department of Transportation totals \$1.293 billion, a decrease of \$118.7 million or 8.4% under the fiscal 2015 adjusted appropriation of \$1.412 billion. Primarily, the decrease represents a supplemental for winter operations that does not continue into fiscal 2016 and further utilization of both prior year and non-state resources to support fiscal 2016 operating and capital costs.

The Governor's Budget includes funding for the Transportation Capital Plan, providing a \$1.6 billion per year capital program. The Plan includes Transportation Trust Fund projects (inclusive of local highway projects) and Port Authority of New York and New Jersey-funded projects. Associated debt service is covered by the recommended capital appropriation of \$1.2 billion and other prior year balances to be provided to the Transportation Trust Fund Authority.

The State's operating subsidy for New Jersey Transit is reduced to \$33.2 million from \$40.3 million. To meet its operating needs in fiscal 2016 and beyond, including escalating employee health premiums and other costs, New Jersey Transit is currently evaluating a range of savings and revenue-generating options that may include the first fare adjustment since May of 2010.

**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 five million drivers in the state. The Commission 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 Commission 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 Commission 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 Commission will ensure the safety and security of its documents, employees and the motoring public.

The Motor Vehicle Commission's budget will continue to be 100% revenue-supported as provided by law.

# TRANSPORTATION

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
130,974	7,111	35,153	173,238	165,700	89,188	45,188	45,188
73,173	-22,096	2	51,079	35,115	40,284	33,156	33,156
1,160,552	---	---	1,160,552	1,124,618	1,264,043	1,195,928	1,195,928
<b>1,364,699</b>	<b>-14,985</b>	<b>35,155</b>	<b>1,384,869</b>	<b>1,325,433</b>	<b>1,393,515</b>	<b>1,274,272</b>	<b>1,274,272</b>
<b>CASINO REVENUE FUND</b>							
20,343	30	---	20,373	20,343	18,264	18,824	18,824
<b>20,343</b>	<b>30</b>	<b>---</b>	<b>20,373</b>	<b>20,343</b>	<b>18,264</b>	<b>18,824</b>	<b>18,824</b>
<b>1,385,042</b>	<b>-14,955</b>	<b>35,155</b>	<b>1,405,242</b>	<b>1,345,776</b>	<b>1,411,779</b>	<b>1,293,096</b>	<b>1,293,096</b>
<i>Total Appropriation, Department of Transportation</i>							

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>State and Local Highway Facilities</b>							
123,842	5,697	35,242	164,781	157,452	82,056	38,056	38,056
5,486	505	-91	5,900	5,886	5,486	5,486	5,486
---	758	---	758	563	---	---	---
<b>129,328</b>	<b>6,960</b>	<b>35,151</b>	<b>171,439</b>	<b>163,901</b>	<b>87,542</b>	<b>43,542</b>	<b>43,542</b>
<b>Regulation and General Management</b>							
902	141	---	1,043	1,043	902	902	902
744	10	2	756	756	744	744	744
<b>1,646</b>	<b>151</b>	<b>2</b>	<b>1,799</b>	<b>1,799</b>	<b>1,646</b>	<b>1,646</b>	<b>1,646</b>
<b>130,974</b>	<b>7,111</b>	<b>35,153</b>	<b>173,238</b>	<b>165,700</b>	<b>89,188</b>	<b>45,188</b>	<b>45,188</b>
<b>130,974</b>	<b>7,111</b>	<b>35,153</b>	<b>173,238</b>	<b>165,700</b>	<b>89,188</b>	<b>45,188</b>	<b>45,188</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>							
<b>Public Transportation</b>							
73,173	-23,280	---	49,893	35,093	40,284	33,156	33,156
<b>Regulation and General Management</b>							
---	1,184	2	1,186	22	---	---	---
<b>73,173</b>	<b>-22,096</b>	<b>2</b>	<b>51,079</b>	<b>35,115</b>	<b>40,284</b>	<b>33,156</b>	<b>33,156</b>
<b>73,173</b>	<b>-22,096</b>	<b>2</b>	<b>51,079</b>	<b>35,115</b>	<b>40,284</b>	<b>33,156</b>	<b>33,156</b>
<b>STATE AID - CASINO REVENUE FUND</b>							
<b>Public Transportation</b>							
20,343	30	---	20,373	20,343	18,264	18,824	18,824

# TRANSPORTATION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental 20,343	Reapp. & (R)Recpts. 30	Transfers & (E)Emer- gencies ---	Total Available 20,373	Expended 20,343		2015 Adjusted Approp. 18,264	Requested 18,824	Recom- mended 18,824
					<i>Total State Aid - Casino Revenue Fund</i>			
					<i>TOTAL STATE AID</i>			
					<b>CAPITAL CONSTRUCTION</b>			
					<b>State and Local Highway Facilities</b>			
1,160,552	---	---	1,160,552	1,124,618	Transportation Trust Fund Authority	1,260,043	1,195,928	1,195,928
---	---	---	---	---	Capital Construction and Correspondence	4,000	---	---
					<i>TOTAL CAPITAL CONSTRUCTION</i>			
<b>1,160,552</b>	<b>---</b>	<b>---</b>	<b>1,160,552</b>	<b>1,124,618</b>		<b>1,264,043</b>	<b>1,195,928</b>	<b>1,195,928</b>
					<i>Total Appropriation, Department of Transportation</i>			
<b>1,385,042</b>	<b>-14,955</b>	<b>35,155</b>	<b>1,405,242</b>	<b>1,345,776</b>		<b>1,411,779</b>	<b>1,293,096</b>	<b>1,293,096</b>

## CORE MISSIONS SUMMARY Department of Transportation

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>State of Good Repair and Safety</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 649,006	\$ 598,313	\$ 528,027
Non-State Funds .....	\$ 858,641	\$ 1,021,214	\$ 994,768
<b>Key Performance Indicators</b>			
Traffic fatalities per 100 million vehicle miles traveled (calendar year) .....	0.66	0.69	0.69
Traffic crashes per million vehicle miles traveled (calendar year) .....	3.2	3.1	3.1
State highway pavement in acceptable condition (calendar year) .....	58%	59%	60%
State-owned bridges 20 feet or more in length in acceptable condition (calendar year) ...	89%	89%	89%
State-owned bridge deck area in acceptable condition (calendar year) .....	88%	89%	90%
Average response time for non-emergency pothole repair (in hours/minutes) .....	28:08	32:00	32:00
Average response time for emergency pothole repair (in hours/minutes) .....	4:49	3:00	3:00
Number of traffic signals inspected .....	5,498	5,600	5,600
Percentage of traffic signals inspected needing repair .....	16%	15%	15%
Crew responses within 90 minutes to electrical operations emergencies such as traffic signal failures .....	73%	76%	76%
Number of street lights relamped (a) .....	1,671	11,700	11,700
<b>Notes:</b>			
(a) Variance between the actual and targets was influenced by concerns over vendor contracts. Those concerns have been addressed in FY 2015, thus restoring the normal workload.			
<b>Local Aid</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 232,527	\$ 293,810	\$ 275,063
Non-State Funds .....	\$ 438,538	\$ 345,841	\$ 343,638
<b>Key Performance Indicators</b>			
Competitive municipal aid grants awarded by municipalities within 24 months (calendar year) .....	90%	90%	90%
County aid funds awarded by counties within 36 months (calendar year) .....	88%	90%	90%
<b>Program Delivery</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 152,059	\$ 182,787	\$ 173,811
Non-State Funds .....	\$ 448,724	\$ 221,971	\$ 218,670

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	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Key Performance Indicators</b>			
Planned construction projects that have been awarded . . . . .	91%	95%	95%
Average department bill processing time frame for capital payments (in days) . . . . .	30	30	30
<b>Transportation Services</b>			
<b>Appropriations (in thousands)</b>			
State Funds . . . . .	\$ 256,744	\$ 278,321	\$ 264,215
Non-State Funds . . . . .	\$ 243,321	\$ 335,955	\$ 337,214
<b>Key Performance Indicators</b>			
Average State highway incident duration (in minutes) . . . . .	44	43	42
Number of tons of trash picked up . . . . .	3,674	4,000	4,000
Percentage of crew hours spent removing litter . . . . .	4.8%	5%-7%	5%-7%
Number of roadway miles machine swept (in-house and contract) . . . . .	11,651	12,000	12,000
Number of inlets inspected/cleaned . . . . .	65,820	68,000	68,000
Number of basins inspected . . . . .	94	95	95
Number of acres mowed . . . . .	39,878	40,000	40,000

## CORE MISSIONS SUMMARY Motor Vehicle Commission

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Improve Driver and Vehicle Safety</b>			
<b>Appropriations (in thousands)</b>			
Non-State Funds . . . . .	\$ 101,654	\$ 142,677	\$ 188,467
<b>Key Performance Indicators</b>			
Percent of participants who pass the motorcycle certified rider safety course . . . . .	88%	100%	100%
Average number of bus safety inspections per person per day . . . . .	4.8	5.0	5.0
Wait time for an emissions inspection at an MVC inspection lane (minutes) . . . . .	11.6	8.0	8.0
<b>Service Delivery Levels - Driver Testing</b>			
To receive a scheduled road test for a class D driver license (calendar days) . . . . .	18.0	< 20.0	< 15.0
To receive a scheduled road test for a CDL driver license (calendar days) . . . . .	21.0	< 30.0	< 25.0
To receive a scheduled road test for a motorcycle driver license (calendar days) . . . . .	9.0	< 15.0	< 10.0
<b>Service Delivery Levels - Correspondence Response Times</b>			
To speak with a representative for general information (minutes) . . . . .	4.8	1.0	1.0
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
Percent of medical review cases backlogged over three weeks . . . . .	3%	< 10%	< 10%
<b>Notes:</b>			
Motorcycle training and testing services do not operate from October through March.			
<b>Improve Customer Identification and Document Security</b>			
<b>Appropriations (in thousands)</b>			
Non-State Funds . . . . .	\$ 203,469	\$ 193,400	\$ 125,817
<b>Key Performance Indicators</b>			
Percent of major stakeholders trained in fraud/forgery prevention (goal is five training classes to law enforcement per month) . . . . .	90%	100%	100%
Number of months required to archive official transaction records (months) . . . . .	15.0	< 22.0	< 16.0
<b>Service Delivery Levels</b>			
Percent of registration renewals conducted online . . . . .	26.6%	> 40.0%	> 40.0%
Percent of registration renewals conducted at local agency offices . . . . .	32.3%	< 20.0%	< 20.0%
Percent of registration renewals conducted through the mail . . . . .	39.4%	> 37.0%	> 37.0%
Percent of registration renewals conducted by third party vendors . . . . .	1.8%	> 3.0%	> 3.0%
Percentage of electronically verified cards issued. . . . .	17.9%	17.9%	> 21.0%
Percent of operating time servicing target events . . . . .	n/a	n/a	> 75.0%

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Improve Financial Sustainability</b>			
<b>Appropriations (in thousands)</b>			
Non-State Funds .....	\$ 10,303	\$ 19,779	\$ 10,673
<b>Key Performance Indicators</b>			
Total federal grant dollars awarded (in millions) .....	\$2.1	\$1.0	\$1.0
Percent of manually processed data inquiries that are paid for by the MVC .....	47.1%	10.0%	10.0%

**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 Commission's mission. Through the Division of Motor Vehicle Agency Services, the Commission provides a host of services to over 5.1 million drivers and 5.8 million registered vehicles including driver licensing, vehicle titling and registration. These services are delivered at 39 motor vehicle agencies located throughout the state, of which seven sites were constructed by the Commission. The building of these sites resulted in the termination of eleven leased sites and the consolidation of motor vehicle services. Supporting the services at these agencies, the Division of Motor Vehicle Agency Support Services provides technical and informational support as well as providing any corrections or modifications to the system that cannot be performed at the agencies. This division also manages the more complex and detailed transactions that require system checks prior to any

changes as well as special license plates and handicap placards. The MVC is also responsible for imaging and indexing of over 20 million documents on an annual basis from various sources and performs reviews on a daily basis.

The MVC has modernized its Driver and Road Test Scoring System (DARTSS), which replaced the existing, outdated system with a web-based solution that provides greater flexibility, security and improved efficiency for the written knowledge test as well as the road test section of the test. In addition, the Commission is anticipating the implementation of a new multi-scheduling system for all events at the MVC, such as road testing, conference scheduling and some vehicle 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 initiated the "Skip the Trip" program allowing specifically identified motorists to renew their driver's license by mail. To date, over 1.1 million New Jersey residents have taken advantage of this program.

The MVC maintains a high level of security throughout the Commission. The Division of Security, Investigations and Internal Audit continues with its efforts on the Law Enforcement Agency Security Enhancement (LEASE) program, which provides a full-time police presence, either provided by local law enforcement or through a private protection firm at MVC agencies during working hours. This operation supports a safe and secure working environment for customers and employees alike. A uniformed police presence at the sites serves to deter the submission of fraudulent documents and provides an immediate police response to incidents and situations at any MVC location. The Division has also "scrubbed" over 18 million images in the MVC database as part of its Facial Recognition Program, which has supported the Commission and other State agencies in identifying fraudulent activities. The Commission is currently conducting a pilot program with the State of New York to identify fraudulent licenses and activities for commercial driver licensees. The MVC has also implemented internal controls and investigative procedures through the implementation of continual document fraud training for employees who handle documents as well as law enforcement partners.

Technology services remain a priority for the Commission. The MVC recently implemented the federally mandated modernization of the Commercial Driver Licensing Information System 5.2 and is establishing requirements for the 5.3 version. This new and updated technology may result in further IT initiatives for the Commission that will support the motoring public, our business partners and the businesses regulated by the Commission. The MVC has also implemented various changes to its web site allowing

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motorists to complete many services that originally required a visit to an agency. In addition, the MVC has expanded its web-based documents allowing customers to complete documents in advance of their visits.

While agencies are an essential part of providing customer service, the Division of Customer Information and Advocacy provides multiple channels of customer service that includes phone, mail and email. These services allow the Commission to provide accurate and timely information to motorists regarding motor vehicle statutes, regulations and policies regarding suspension and restorations. With the consolidation of several units, employees were cross-trained with the required knowledge base to provide critical information regarding surcharges, general information and suspensions and restorations.

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 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 Commission 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 Commission has also produced new and effective learning tools for drivers and continues to pursue an expanded use of technology to educate customers. 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 on New Jersey's roadways. Commercial driving is regulated at the federal level. The State of New Jersey licenses, tests and ensures 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 maintains a Commercial Driver 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 types of vehicles, medical review forms, criminal background checks and high safety standards leading to more severe penalties for violations. The Commercial Driver License Information System serves to mitigate the frequency of commercial vehicle collisions and the safety of all drivers.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement of New Jersey's compulsory motor vehicle insurance law. The Commission 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 coordinates a variety of motor vehicle services for the commercial trucking industry and maintains essential MVC data, which is used to respond to business, government and public requests for motor vehicle information. The Motor Carriers Unit 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. 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 114 inspection lanes throughout the state along with 1,350 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 Commission 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 Commission 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 inspections on in-state and out-of-state trucks, tractors and trailers as part of its safety program for commercial drivers. The Commission recently implemented the Passenger Vehicle Transportation Program (PVT), which ensures that all categories of vehicles are properly registered and receive the requisite license plate.

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 irresponsible motorists, and by removing irresponsible motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Motor Vehicle Services</b>				
Licensed drivers . . . . .	5,080,727	5,157,869	5,157,869	5,157,869
Registered vehicles . . . . .	5,283,099	5,703,368	5,847,208	5,816,921

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	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Registrations and title documents issued . . . . .	9,547,826	10,126,762	10,260,747	10,326,903
Registration documents issued . . . . .	7,211,166	7,725,997	7,854,661	7,878,122
Certificates of Ownership issued . . . . .	2,336,660	2,400,765	2,406,086	2,448,780
License documents issued (non-commercial) . . . . .	2,626,409	2,421,228	2,408,360	2,469,653
Driver exam permit documents issued (non-commercial) . . .	442,594	398,699	403,291	406,673
Salvage titles issued . . . . .	99,503	77,515	81,391	85,461
Salvage vehicle inspections . . . . .	7,413	94	95	95
Regional Service Centers - number of customers . . . . .	290,686	242,399	244,500	247,000
MVC facilities				
MVC Agencies . . . . .	39	39	39	39
Inspection centers . . . . .	26	26	26	26
Road testing centers & driver testing centers . . . . .	27	26	26	26
Customer service inquiries				
Telephone center inquiries answered . . . . .	834,050	797,453	813,495	829,765
Responses to email inquiries . . . . .	33,239	36,318	38,300	38,000
Correspondence answered . . . . .	6,961	7,127	7,321	7,563
Website hits . . . . .	16,076,841	12,445,307	12,500,000	12,500,000
Mailings processed . . . . .	13,193,775	13,454,657	13,454,657	13,454,657
Total NJ inspections/reinspections . . . . .	2,347,350	2,576,897	2,423,161	2,530,504
Centralized - inspections/reinspections . . . . .	1,921,306	2,100,470	1,950,000	2,110,000
Initial inspections - centralized . . . . .	1,719,206	1,888,892	1,735,000	1,885,000
Reinspections - centralized . . . . .	202,100	211,578	215,000	225,000
Private Inspection Facility - inspections/reinspections . . . .	378,601	375,843	368,000	368,000
Initial inspections - Private Inspection Facilities . . . . .	310,241	310,527	305,000	305,000
Reinspections - Private Inspection Facilities . . . . .	68,360	65,316	63,000	63,000
Specialty inspections . . . . .	8,492	8,906	8,500	9,000
Commercial Bus - inspections/reinspections . . . . .	13,692	14,001	14,374	14,670
Initial inspections - Commercial Bus . . . . .	8,447	8,359	8,450	8,450
Reinspections - Commercial Bus . . . . .	5,245	5,642	5,924	6,220
School Bus - inspections/reinspections . . . . .	74,213	76,013	78,461	80,994
Initial inspections - School Bus . . . . .	44,542	45,049	45,949	46,857
Reinspections - School Bus . . . . .	29,671	30,964	32,512	34,137
Specification inspections . . . . .	1,598	2,003	2,200	2,200
Roadside inspections . . . . .	14,303	13,662	16,000	17,000
Roadside rejections . . . . .	5,206	5,892	6,000	6,000
Driver testing				
Vision tests . . . . .	217,264	204,330	204,330	204,330
Written tests . . . . .	250,417	260,643	260,643	260,643
Road tests . . . . .	213,979	228,824	228,824	228,824
License plates issued				
Cause plates . . . . .	19,985	21,936	21,936	21,936
Specialty plates . . . . .	186,306	179,198	179,198	179,198
Sports plates . . . . .	4,661	5,364	5,364	5,364
Commercial Driver License Program				
License documents issued . . . . .	168,500	200,378	168,896	204,386
Permit documents issued . . . . .	41,595	40,120	37,359	40,922
Road tests . . . . .	16,488	17,327	17,327	17,327
Suspensions/restorations				
Court suspensions . . . . .	304,471	309,769	310,970	310,939
Administrative suspensions . . . . .	323,232	341,264	337,795	335,858
Point system suspensions . . . . .	6,315	6,514	6,425	6,399
Surcharge suspensions . . . . .	182,604	192,835	190,015	189,955
Total restorations . . . . .	254,031	263,669	261,668	260,490
Medical cases reviewed . . . . .	4,376	4,134	4,200	4,200
Document Management Program				
Documents microfilmed in-house . . . . .	24,314,948	9,322,489	9,322,489	9,322,489
Businesses licensed				
Dealers . . . . .	4,000	3,977	4,075	4,034
Commercial driving schools . . . . .	281	288	295	301
Commercial driving instructors . . . . .	1,545	1,565	1,550	1,578
Leasing companies . . . . .	49	50	51	49

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	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Auto body repair facilities .....	1,568	1,696	1,689	1,710
Private inspection centers .....	1,259	1,260	1,274	1,280

## PERSONNEL DATA

### Position Data

Filled positions by funding source

All other .....	2,176	2,145	2,099	2,099
Total positions .....	2,176	2,145	2,099	2,099

Filled positions by program class

Motor Vehicle Services .....	2,067	2,032	1,992	1,979
Security Responsibility .....	109	113	107	120
Total positions .....	2,176	2,145	2,099	2,099

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2014				Prog. Class.	2015 Adjusted Approp.	Year Ending June 30, 2016		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended			Requested	Recom- mended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<u>1,700</u>	<u>1,523</u>	<u>---</u>	<u>3,223</u>	<u>1,924</u>	Motor Vehicle Services	01	<u>1,816</u>	<u>1,816</u>	<u>1,816</u>
<u>1,700</u>	<u>1,523</u>	<u>---</u>	<u>3,223</u>	<u>1,924</u>	<b>Total Federal Funds</b>		<u>1,816</u>	<u>1,816</u>	<u>1,816</u>
<b>All Other Funds</b>									
	36,854				Motor Vehicle Services (a)	01	376,934	352,850	352,850
	370,369 <sup>R</sup>	-66,087	341,136	294,536					
	3,009				Security Responsibility	18	<u>21,296</u>	<u>21,313</u>	<u>21,313</u>
	20,895 <sup>R</sup>	---	23,904	20,895	<b>Total All Other Funds</b>		<u>398,230</u>	<u>374,163</u>	<u>374,163</u>
	<u>431,127</u>	<u>-66,087</u>	<u>365,040</u>	<u>315,431</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>400,046</u>	<u>375,979</u>	<u>375,979</u>
<u>1,700</u>	<u>432,650</u>	<u>-66,087</u>	<u>368,263</u>	<u>317,355</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 Inter-Departmental property rental and household and security accounts, \$5,150,000 is appropriated for transfer to the Department of Transportation for the Maintenance and Operations program, \$4,800,000 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, and \$800,000 is appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. 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 Inter-Departmental 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.

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, \$72,979,000 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 maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To improve and upgrade local roads and streets by providing financial aid for local highway construction and maintenance.
3. To maintain and install all electrical devices required for traffic control, direction or illumination.
4. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
5. To provide, maintain and improve the vehicular fleet of the Department.
6. To develop and periodically update a comprehensive long-range transportation plan for the State.
7. To provide oversight of regional planning by the three metropolitan planning organizations to ensure consistency with State policy and conformance with federal requirements.
8. To undertake corridor, area-wide and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
9. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring and operating transportation systems.
10. 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 decrease maintenance costs; administers an efficient snow and ice control program for improved public safety and convenience in inclement weather; protects the roadside through landscape maintenance, control of roadside advertising and junkyards and control of access on state highway and public transportation properties; constructs, maintains and operates 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 other State agencies; operates a statewide network of service facilities, including fuel dispensing for other agencies of the State; fabricates specialized equipment as needed.
08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration; provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories; controls and supervises the reproduction, relocation and mail services of the Department.
60. **Transportation Trust Fund Authority.** Provides capital financing to support the State's transportation construction program.
61. **Project Cost - 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 Moving Ahead for Progress in the 21st Century (MAP-21), 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 Construction and Correspondence.** Includes Capital Program Management, Capital Investment, Planning and

# TRANSPORTATION

Grant Administration and Government and Community Relations.

Capital Program Management -- 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; initiates the project development process considering environmental factors, community development, economic and social activities and the availability of funding; administers bridge inspection programs, highway lighting facilities, sign illumination and electrical devices.

Capital Investment, Planning and Grant Administration -- Develops the annual Transportation Capital Program and Statewide Transportation Improvement Program, manages the obligation of federal and State funding and administers State

and federal grant programs to counties, municipalities, and nonprofit organizations; administers highway safety programs by analyzing accident and roadway inventory data.

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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Maintenance and Operations</b>				
Maintenance Operations				
Snow and ice control costs (\$ millions) . . . . .	\$58.28	\$127.82	\$57.15	\$30.34
Acres mowed . . . . .	38,654	39,878	40,000	40,000
Complaints received about unmowed acres . . . . .	505	528	500	500
Litter pick up and removal:				
Litter pick up costs (\$ millions) . . . . .	\$2.89	\$2.57	\$2.80	\$2.80
Number of litter complaints . . . . .	1,829	2,060	1,800	1,800
Total resurfacing:				
Lane miles resurfaced by contract . . . . .	533	476	627	495
Number of potholes repaired . . . . .	159,101	275,173	180,000	180,000
Avg. response time for non-emergency pothole repair (hr/min) . . . . .	33:19	28:08	32:00	32:00
Avg. response time for emergency pothole repair (hr/min) . . . . .	2:27	4:49	3:00	3:00
Electrical Operations				
Traffic signal inspections . . . . .	5,761	5,498	5,600	5,600
Percent of traffic signals inspected needing repair . . . . .	19%	16%	15%	15%
Emergency call responses . . . . .	7,491	5,954	5,500	5,500
Emergency response - percent of crew responses within 90 minutes . . . . .	73%	73%	76%	76%
Number of traffic fatalities statewide . . . . .	509	500	500	500
Traffic fatalities per 100 million vehicle miles travelled . . . . .	0.71	0.66	0.69	0.69
Number of accidents on state highways . . . . .	62,018	55,649	63,000	63,000
Average incident duration in minutes . . . . .	43	44	43	42
<b>Transportation Systems Improvements</b>				
Design				
Construction projects designed in-house (\$ millions) . . . . .	\$119	\$73	\$100	\$100
Percent of railroad grade crossings inspected . . . . .	41%	26%	29%	29%
State-owned bridge safety inspections in-house . . . . .	253	414	510	490
State-owned bridge safety inspections by consultants . . . . .	1,264	809	830	735
County bridge safety inspections . . . . .	1,331	1,314	1,370	1,320
Construction				
Cost to construct projects (\$ millions) . . . . .	\$1,104	\$775	\$750	\$750
Construction contracts awarded . . . . .	87	95	90	95
Percent of State highway pavement in acceptable condition . . . . .	59%	58%	59%	60%
Percent of State-owned bridges 20 ft or more in length in acceptable condition . . . . .	90%	89%	89%	89%
Percent of State-owned bridge deck area in acceptable condition . . . . .	88%	88%	89%	90%

# TRANSPORTATION

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	1,378	1,361	1,304	1,306
Federal .....	802	813	796	797
All other .....	662	669	665	664
Total positions .....	2,842	2,843	2,765	2,767
Filled positions by program class				
Maintenance and Operations .....	1,488	1,482	1,405	1,405
Physical Plant and Support Services .....	68	73	85	89
Capital Construction and Correspondence .....	1,286	1,288	1,275	1,273
Total positions .....	2,842	2,843	2,765	2,767

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
123,842	5,697	35,242	164,781	157,452	Maintenance and Operations	06	82,056	38,056	38,056
5,486	505	-91	5,900	5,886	Physical Plant and Support Services	08	5,486	5,486	5,486
---	758	---	758	563	Capital Construction and Correspondence	71	---	---	---
<b>129,328</b>	<b>6,960</b>	<b>35,151</b>	<b>171,439</b>	<b>163,901</b>	<b>Total Direct State Services</b>		<b>87,542<sup>(a)</sup></b>	<b>43,542</b>	<b>43,542</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
22,095	44 <sup>R</sup> 1,674	47,029	70,842	66,239	Salaries and Wages		22,502	22,502	22,502
22,095	1,718	47,029	70,842	66,239	<b>Total Personal Services</b>		22,502	22,502	22,502
11,855	182	-108	11,929	11,703	Materials and Supplies		11,855	11,855	11,855
1,891	519	-430	1,980	1,846	Services Other Than Personal		1,891	1,891	1,891
7,294	---	---	---	---	Maintenance and Fixed Charges		7,294	7,294	7,294
86,193 <sup>S</sup>	1,860	-11,340	84,007	83,129			44,000 <sup>S</sup>	---	---
Special Purpose:									
---	196 <sup>R</sup>	---	196	196	Logo Sign Program	06	---	---	---
---	1,503	---	1,503	---	Casualty Losses	06	---	---	---
---	359	---	359	359	Rental Receipts - Tenant Relocation Program	71	---	---	---
---	398 <sup>R</sup>	---	757	563	Additions, Improvements and Equipment		---	---	---
---	225	---	225	225			---	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>									
<b>Distribution by Fund and Program</b>									
1,160,552	---	---	1,160,552	1,124,618	Transportation Trust Fund Authority	60	1,260,043	1,195,928	1,195,928
---	---	---	---	---	Capital Construction and Correspondence	71	4,000	---	---
<b>1,160,552</b>	<b>---</b>	<b>---</b>	<b>1,160,552</b>	<b>1,124,618</b>	<b>Total Capital Construction</b>		<b>1,264,043</b>	<b>1,195,928</b>	<b>1,195,928</b>

# TRANSPORTATION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>CAPITAL CONSTRUCTION</b>								
<b>Distribution by Fund and Object</b>								
<b>Transportation Systems Improvements</b>								
1,062,990	---	---	1,062,990	1,027,056				
97,562	---	---	97,562	97,562	60	1,069,647	1,039,370	1,039,370
---	---	---	---	---	60	190,396	156,558	156,558
---	---	---	---	---	71	4,000	---	---
<b>1,289,880</b>	<b>6,960</b>	<b>35,151</b>	<b>1,331,991</b>	<b>1,288,519</b>		<b>1,351,585</b>	<b>1,239,470</b>	<b>1,239,470</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	3	---	3	3	06	---	---	---
---	252	---	252	252	71	---	---	---
---	2,764	---	2,764	2,764	73	---	---	---
---	<b>3,019</b>	---	<b>3,019</b>	<b>3,019</b>		---	---	---
<b>All Other Funds</b>								
---	4,516	---	4,516	4,438	06	5,000	3,700	3,700
---	5,204 <sup>R</sup>	---	5,204	295	08	---	---	---
---	295	---	295	295	61	377,900	355,900	355,900
---	575,973	---	575,973	581,105	71	400	400	400
---	8,339 <sup>R</sup>	---	8,339	584,312	71	400	400	400
---	---	---	---	---		<b>383,300</b>	<b>360,000</b>	<b>360,000</b>
---	<b>594,327</b>	---	<b>594,327</b>	<b>585,838</b>				
<b>Special Transportation Trust Fund</b>								
190,600	12,249	-4,501	198,348	174,273	63	276,038	273,600	273,600
885,976	468,163	1	1,354,140	703,661	69	775,591	778,200	778,200
537,900	49,252	4,499	591,651	510,033	81	478,462	469,900	469,900
<b>1,614,476</b>	<b>529,664</b>	<b>-1</b>	<b>2,144,139</b>	<b>1,387,967</b>		<b>1,530,091</b>	<b>1,521,700</b>	<b>1,521,700</b>
<b>2,904,356</b>	<b>1,133,970</b>	<b>35,150</b>	<b>4,073,476</b>	<b>3,265,343</b>		<b>3,264,976</b>	<b>3,121,170</b>	<b>3,121,170</b>

## Notes -- Direct State Services - General Fund

- (a) The fiscal year 2015 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.

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.

Of the amount hereinabove appropriated for Maintenance and Operations, \$9,000,000 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 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 unexpended balance of \$47,788,000 in the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds is hereby appropriated to the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds to pay debt service on the Transportation Program Bonds.

The unexpended balance of \$35,934,000 in the Transportation Trust Fund Subaccount for Debt Service for the Prior Bonds is hereby appropriated to the Transportation Trust Fund Subaccount for Debt Service for the Prior Bonds to pay debt service on the Prior Bonds.

The amount hereinabove appropriated for the Transportation Trust Fund Subaccount for Debt Service for Prior Bonds and for the Transportation Trust Fund Subaccount for Debt Service for Transportation Program Bonds shall be provided from revenues from (i) motor fuel taxes, which are hereby appropriated for such purposes pursuant to Article VIII, Section II, paragraph 4 of the State Constitution; (ii) \$215,000,000 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) \$452,928,000 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 from the sales and use tax revenues in clause (iii) of the first paragraph above 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 from the sales and use tax revenues in clause (iii) of the first paragraph above for the Transportation Program Bonds or the Prior Bonds shall be reduced by such corresponding amounts.

# TRANSPORTATION

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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 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 \$1,247,000,000 from the revenues and other funds of the New Jersey Transportation Trust Fund Authority, 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 percentage 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.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the New Jersey Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

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 Administration (FHWA) 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 Superstorm 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 2016 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.

**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**

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Railroad and Bus Operations</b>				
Bus Operations (including subsidized carriers)				
Average daily ridership .....	269,900	270,050	272,800	TBD
Total cost per trip per rider .....	\$4.83	\$4.84	\$5.21	TBD
Total revenue per trip per rider .....	\$2.08	\$2.24	\$2.40	TBD
Total cost per mile .....	\$10.01	\$9.85	\$10.56	TBD
Total revenue per mile .....	\$4.31	\$4.57	\$4.87	TBD
Revenue/cost ratio .....	43.1%	46.4%	46.1%	TBD
Equipment:				
Buses operated by NJ Transit .....	2,196	2,217	2,218	2,218
Buses leased to private carriers .....	827	827	825	825
Rail Operations				
Average daily ridership .....	142,100	151,500	157,000	TBD
Total cost per trip per rider .....	\$9.94	\$9.38	\$9.93	TBD
Total revenue per trip per rider .....	\$6.41	\$6.78	\$7.29	TBD
Total cost per mile .....	\$12.87	\$12.54	\$13.76	TBD
Total revenue per mile .....	\$8.30	\$9.06	\$10.10	TBD
Revenue/cost ratio .....	64.5%	72.2%	73.4%	TBD
Equipment:				
Rail passenger cars .....	1,129	1,112	1,112	1,112
Locomotives .....	192	181	169	169

# TRANSPORTATION

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Light Rail Operations</b>				
Average daily ridership .....	34,900	36,400	36,800	TBD
Total cost per trip per rider .....	\$4.04	\$4.27	\$4.72	TBD
Total revenue per trip per rider .....	\$1.03	\$1.06	\$1.13	TBD
Total cost per mile .....	\$23.58	\$24.72	\$27.58	TBD
Total revenue per mile .....	\$6.01	\$6.16	\$6.64	TBD
Revenue/cost ratio .....	25.5%	24.9%	24.1%	TBD
<b>NJ Transit System</b>				
Average daily ridership .....	446,900	457,950	466,600	TBD
Total cost per trip per rider .....	\$6.49	\$6.42	\$6.89	TBD
Total revenue per trip per rider .....	\$3.30	\$3.57	\$3.85	TBD
Total cost per mile .....	\$11.02	\$10.84	\$11.76	TBD
Total revenue per mile .....	\$5.60	\$6.02	\$6.57	TBD
Revenue/cost ratio (includes corporate overhead) .....	50.8%	55.5%	55.9%	TBD

## PERSONNEL DATA

### Affirmative Action Data

Male minority .....	5,005	5,011	5,038	---
Male minority percentage .....	45.0%	45.4%	45.4%	---
Female minority .....	1,953	1,986	1,983	---
Female minority percentage .....	17.6%	18.0%	17.9%	---
Total minority .....	6,958	6,997	7,021	---
Total minority percentage .....	62.6%	63.4%	63.3%	---

### Position Data

#### Positions:

Bus Operations .....	5,303	5,252	5,310	5,409
Rail Operations .....	3,887	3,872	3,886	3,938
Police Operations .....	293	290	290	304
Office of System Safety .....	27	27	27	42
Corporate Operations .....	970	983	975	995
Capital Operations .....	640	620	605	709
Total positions .....	11,120	11,044	11,093	11,397

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of June and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded. NJ Transit Payroll counts are not included in State workforce data.

To meet its operating needs in fiscal 2016 and beyond, including escalating employee health premiums and other costs, New Jersey Transit is currently evaluating a range of savings and revenue-generating options that may include the first fare adjustment since May of 2010. As a result, the fiscal 2016 budget estimate will not be available until this evaluation has concluded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
1,940,973	---	---	1,940,973	1,926,173	Railroad and Bus Operations	04	2,018,716	2,120,156	2,120,156
<b>1,940,973</b>	<b>---</b>	<b>---</b>	<b>1,940,973</b>	<b>1,926,173</b>	<b>Total Grants-in-Aid</b>		<b>2,018,716</b>	<b>2,120,156</b>	<b>2,120,156</b>
<b>Less:</b>									
(920,600)	---	---	(920,600)	(920,600)	Farebox Revenue		(928,650)	(1,010,000)	(1,010,000)
(113,000)	---	---	(113,000)	(113,000)	Other Commercial Revenue		(113,700)	(114,600)	(114,600)
(834,200)	(23,280)	---	(857,480)	(857,480)	Other Reimbursements (a)		(936,082)	(962,400)	(962,400)
<b>(1,867,800)</b>	<b>(23,280)</b>	<b>---</b>	<b>(1,891,080)</b>	<b>(1,891,080)</b>	<b>Total Income Deductions</b>		<b>(1,978,432)</b>	<b>(2,087,000)</b>	<b>(2,087,000)</b>

# TRANSPORTATION

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
73,173	-23,280	---	49,893	35,093	<b>GRANTS-IN-AID</b>			
					<i>Total State Appropriation</i>			
						40,284	33,156	33,156
<b>Distribution by Fund and Object</b>								
Personal Services:								
1,122,800	---	---	1,122,800	1,108,000	Salaries and Wages			
						1,172,200	1,259,000	1,259,000
1,122,800	---	---	1,122,800	1,108,000	<i>Total Personal Services</i>			
						1,172,200	1,259,000	1,259,000
354,300	---	---	354,300	354,300	Materials and Supplies			
						364,400	344,300	344,300
124,500	---	---	124,500	124,500	Services Other Than Personal			
						133,000	139,200	139,200
Special Purpose:								
222,300	---	---	222,300	222,300	04	225,400	237,800	237,800
25,700	---	---	25,700	25,700	04	31,500	33,300	33,300
91,373	---	---	91,373	91,373	04	92,216	106,556	106,556
<i>Less:</i>								
(1,867,800)	(23,280) <sup>R</sup>	---	(1,891,080)	(1,891,080)	<i>Income Deductions</i>			
						(1,978,432)	(2,087,000)	(2,087,000)
<b>STATE AID</b>								
<b>Distribution by Fund and Program</b>								
20,343	30	---	20,373	20,343	04	18,264	18,824	18,824
20,343	30	---	20,373	20,343	<i>(From Casino Revenue Fund)</i>			
						18,264	18,824	18,824
20,343	30	---	20,373	20,343	<i>Total State Aid</i>			
20,343	30	---	20,373	20,343	<i>(From Casino Revenue Fund)</i>			
						18,264	18,824	18,824
<b>Distribution by Fund and Object</b>								
State Aid:								
20,343	30	---	20,373	20,343	04	18,264	18,824	18,824
						Transportation Assistance for Senior Citizens and Disabled Residents (CRF)		
93,516	-23,250	---	70,266	55,436	<i>Grand Total State Appropriation</i>			
						58,548	51,980	51,980
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
---	318,280 <sup>R</sup>	---	318,280	318,280	04	327,889	357,089	357,089
---	318,280	---	318,280	318,280	<i>Total All Other Funds</i>			
						327,889	357,089	357,089
<b>Special Transportation Trust Fund</b>								
495,500	-46,902	---	448,598	448,598	60	470,500	503,500	503,500
						Transportation Trust Fund Authority (b)		
495,500	-46,902	---	448,598	448,598	<i>Total Special Transportation Trust Fund (c)</i>			
						470,500	503,500	503,500
589,016	248,128	---	837,144	822,314	<i>GRAND TOTAL ALL FUNDS</i>			
						856,937	912,569	912,569

**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, of the amounts hereinabove appropriated for New Jersey Transit Corporation from the General Fund, an amount not to exceed \$29,000,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State for 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 are appropriated such amounts as are received from the New Jersey Turnpike Authority, pursuant to a contract between the Authority and the State for such transportation purposes.

# TRANSPORTATION

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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 \$62,089,000 from the Clean Energy Fund for utility costs associated with New Jersey Transit Corporation operations.

## Language Recommendations -- State Aid - Casino Revenue Fund

Counties which provide para-transit 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 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 subsection r. of 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

1. To provide management and administrative support to the employees and programs of the Department, and to ensure that Department, State and federal policies, laws, rules and regulations are followed.
2. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
3. 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.** Responsible for coordinating with the various modal constituencies, the non-highway and non-transit capital programs and administering the Department's regulatory programs. Through the Division of Multimodal Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; maintains regional liaison programs for municipalities, residents and the aviation community; administers the large truck oversize/overweight permitting system, rail-freight capital assistance program and the rail systems plan; provides oversight for the Fixed Guideway Systems in the State; develops expertise in intermodal and marine transportation related to ports and

harbors; and maintains liaison with the motor carrier, rail freight and maritime industry communities. In the aftermath of Super Storm Sandy, the Office of Maritime Resources is implementing a multi-year State Channel Dredging Program to dredge Sandy-related and other sediment.

61. **Project Cost - 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 audits departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures, investigating any allegation of deviation from law or 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.

The Assistant Commissioner for Administration houses the functions that support employees in the course of performing their jobs in areas of human resources, facilities, employee health and safety, employee development, training and succession planning. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements. The Office of Appeals conducts Department level grievance and disciplinary action and appeal hearings, and ensures that employee health and

# TRANSPORTATION

safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the Department comply with federal and State equal opportunity laws and establishes affirmative action goals for the Department.

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 Chief Financial Officer serves as the Executive Director of the New Jersey Transportation Trust Fund Authority.

## EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
Affirmative Action data				
Male minority .....	750	769	793	---
Male minority percentage .....	23.7%	24.6%	24.8%	---
Female minority .....	214	226	230	---
Female minority percentage .....	6.8%	7.2%	7.2%	---
Total minority .....	964	995	1,023	---
Total minority percentage .....	30.5%	31.8%	32.0%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	244	233	241	241
Federal .....	37	38	30	30
All other .....	2	2	2	2
Total positions .....	283	273	273	273
Filled positions by program class				
Multimodal Services .....	42	41	34	37
Administration and Support Services .....	241	232	239	236
Total positions .....	283	273	273	273

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

	Year Ending June 30, 2014						Year Ending June 30, 2016		
	Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available			Expended	Prog. Class.	2015 Adjusted Approp.
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
902	141	---	1,043	1,043	Multimodal Services	05	902	902	902
744	10	2	756	756	Administration and Support Services	99	744	744	744
<b>1,646</b>	<b>151</b>	<b>2</b>	<b>1,799</b>	<b>1,799</b>	<b>Total Direct State Services</b>		<b>1,646</b>	<b>1,646</b>	<b>1,646</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
147	---	-9	138	138	Materials and Supplies		147	147	147
616	---	77	693	693	Services Other Than Personal		616	616	616
70	---	-59	11	11	Maintenance and Fixed Charges		70	70	70
Special Purpose:									
---	141 <sup>R</sup>	---	141	141	Placarded Rail Freight Car Fees	05	---	---	---
248	---	---	248	248	Office of Maritime Resources	05	248	248	248
565	---	---	565	565	Airport Safety Administration	05	565	565	565
---	10	-7	3	3	Additions, Improvements and Equipment		---	---	---

# TRANSPORTATION

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended		2015 Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
---	1,184	2	1,186	22	Multimodal Services	05	---	---	---
---	<u>1,184</u>	<u>2</u>	<u>1,186</u>	<u>22</u>	<b>Total Grants-in-Aid</b>		<b>---</b>	<b>---</b>	<b>---</b>
<b>Distribution by Fund and Object</b>									
Grants:									
---	1,184	2	1,186	22	Airport Safety Fund	05	---	---	---
<u>1,646</u>	<u>1,335</u>	<u>4</u>	<u>2,985</u>	<u>1,821</u>	<b>Grand Total State Appropriation</b>		<b>1,646</b>	<b>1,646</b>	<b>1,646</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
18,100	745	---	18,845	745	Multimodal Services	05	11,000	12,000	12,000
---	11,092	---	11,092	11,092	Project Cost-Other Parties	61	---	---	---
---	4	---	4	4	Administration and Support Services	99	---	---	---
<u>18,100</u>	<u>11,841</u>	<u>---</u>	<u>29,941</u>	<u>11,841</u>	<b>Total Federal Funds</b>		<b>11,000</b>	<b>12,000</b>	<b>12,000</b>
<b>All Other Funds</b>									
---	1,442	---	1,623	77	Multimodal Services	05	590	590	590
---	181 <sup>R</sup>	---	59	---	Administration and Support Services	99	---	---	---
---	<u>1,682</u>	<u>---</u>	<u>1,682</u>	<u>77</u>	<b>Total All Other Funds</b>		<b>590</b>	<b>590</b>	<b>590</b>
<u>19,746</u>	<u>14,858</u>	<u>4</u>	<u>34,608</u>	<u>13,739</u>	<b>GRAND TOTAL ALL FUNDS</b>		<b>13,236</b>	<b>14,236</b>	<b>14,236</b>

### Language Recommendations -- Direct State Services - General Fund

Receipts in excess of the amount anticipated, derived 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**

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.

**Goals**

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 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 2016 budget for the Department of the Treasury totals \$2.086 billion, an increase of \$11.8 million or 0.6% over the fiscal 2015 adjusted appropriation of \$2.074 billion.

**Property Tax Relief**

The fiscal 2016 budget provides \$341 million for the Homestead Benefit Program, which provides credits directly against eligible homeowners' property tax bills. In fiscal 2016, senior and disabled homeowners with gross incomes up to \$150,000 will receive benefits averaging \$515, and all other homeowners with gross incomes up to \$75,000 will receive benefits averaging \$404.

The Senior and Disabled Citizens' Property Tax Freeze program is funded at \$218.7 million in fiscal 2016. 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 2016, this program is expected to provide benefits averaging \$334 to 27,800 new recipients and benefits averaging \$1,459 to 143,300 continuing recipients.

In-but-not-of agencies that have significant changes in the fiscal 2016 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 2016 budget includes \$19.4 million

for Economic Development Programs, a decrease of \$3.3 million or 14.5% over the fiscal 2015 adjusted appropriation of \$22.7 million. The decrease reflects a \$2.6 million decrease to the appropriation for the Economic Redevelopment and Growth Grant program and a \$700,000 decrease to the appropriation for the Brownfield Site Reimbursement Fund based on projected grant payments. In conjunction with the fiscal 2016 budget, Governor Christie is also recommending the adoption of legislation to permit the voluntary conversion of outstanding Business Employment Incentive Program (BEIP) grant commitments into refundable tax credits.

**Office of Information Technology**

The mission of the Office of Information Technology (OIT) is to facilitate the cost-effective administration of IT operations within the Executive Branch by establishing an enterprise architecture based upon meaningful standards; maintaining a secure, reliable and cost-efficient IT infrastructure; maximizing opportunities for data sharing and integration; supporting the development and appropriate oversight of agency IT projects; and expanding e-Government applications to improve service to citizens and businesses. The fiscal 2016 budget recommends a \$15.1 million increase for OIT, primarily to pay increases in the cost of contractual maintenance on hardware and software, enhance the State's information security and provide funding to support critical IT investments.

**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 \$202.6 million for fiscal 2016, a decrease of \$1.3 million from fiscal 2015. 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 2016, Chapter 12 debt service payments by the State are anticipated to be \$37.4 million. This is a decrease of \$2.7 million compared to the fiscal 2015 projected debt service.

The fiscal 2016 budget continues support for debt service costs associated with five 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, the \$50 million Higher Education Technology Infrastructure Fund and the \$90 million Dormitory Safety Trust Fund. Debt service for these programs in fiscal 2016 is recommended at \$103.3 million, an increase of \$4.8 million from fiscal 2015.

# TREASURY

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
458,679	37,214	7,996	503,889	482,067	475,478	483,792	483,792
336,033	10,106	---	346,139	248,940	203,253	207,505	206,505
267,603	2,803	-479	269,927	244,877	34,574	34,080	34,080
---	2,735	---	2,735	7	---	---	---
298,204	---	-17,416	280,788	280,788	370,134	399,366	399,366
<b>1,360,519</b>	<b>52,858</b>	<b>-9,899</b>	<b>1,403,478</b>	<b>1,256,679</b>	<b>1,083,439</b>	<b>1,124,743</b>	<b>1,123,743</b>
<b>PROPERTY TAX RELIEF FUND</b>							
614,700	---	---	614,700	609,983	580,000	559,700	559,700
170,154	---	319,632	489,786	483,942	402,783	399,321	394,572
<b>784,854</b>	<b>---</b>	<b>319,632</b>	<b>1,104,486</b>	<b>1,093,925</b>	<b>982,783</b>	<b>959,021</b>	<b>954,272</b>
<b>CASINO CONTROL FUND</b>							
8,205	777	---	8,982	7,025	8,205	8,166	8,166
<b>8,205</b>	<b>777</b>	<b>---</b>	<b>8,982</b>	<b>7,025</b>	<b>8,205</b>	<b>8,166</b>	<b>8,166</b>
<b>2,153,578</b>	<b>53,635</b>	<b>309,733</b>	<b>2,516,946</b>	<b>2,357,629</b>	<b>2,074,427</b>	<b>2,091,930</b>	<b>2,086,181</b>
<i>Total Appropriation, Department of the Treasury</i>							

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>Economic Regulation</b>							
8,259	1,847	---	10,106	7,350	8,259	5,988	5,988
2,253	1,305	---	3,558	1,742	2,253	1,801	1,801
1,865	---	---	1,865	1,865	1,865	1,865	1,865
4,513	566	-75	5,004	3,982	4,513	3,904	3,904
9,935	1,033	75	11,043	10,211	10,177	13,109	13,109
<b>26,825</b>	<b>4,751</b>	<b>---</b>	<b>31,576</b>	<b>25,150</b>	<b>27,067</b>	<b>26,667</b>	<b>26,667</b>
<b>Governmental Review and Oversight</b>							
841	---	366	1,207	1,205	853	953	953
14,991	18,728	-407	33,312	33,095	14,273	14,200	14,200
9,791	---	---	9,791	8,438	9,908	9,908	9,908
<b>25,623</b>	<b>18,728</b>	<b>-41</b>	<b>44,310</b>	<b>42,738</b>	<b>25,034</b>	<b>25,061</b>	<b>25,061</b>
<b>Financial Administration</b>							
105,845	5,721	201	111,767	111,452	106,230	105,940	105,940
21,174	104	---	21,278	16,320	13,325	13,271	13,271
23,262	229	5,167	28,658	28,391	32,086	32,250	32,250
1,787	---	---	1,787	1,289	1,787	1,287	1,287
<b>152,068</b>	<b>6,054</b>	<b>5,368</b>	<b>163,490</b>	<b>157,452</b>	<b>153,428</b>	<b>152,748</b>	<b>152,748</b>

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended	
476	---	---	476	178	<b>General Government Services</b>			
10,337	593	-475	10,455	10,431	Garden State Preservation Trust	476	278	278
2,175	---	---	2,175	2,045	Purchasing and Inventory Management	9,652	9,282	9,282
19,072	631	1,539	21,242	20,880	Public Broadcasting Services	2,175	2,175	2,175
3,647	959	215	4,821	4,743	Property Management and Construction - Property Management Services	20,137	19,060	19,060
53,217	2,184	---	55,401	52,023	Risk Management	3,538	3,538	3,538
3,610	---	---	3,610	3,571	Office of Information Technology	69,527	83,867	83,867
13,272	---	---	13,272	12,705	Adjudication of Administrative Appeals	3,684	3,684	3,684
					Emergency Telecommunication Services	13,272	14,022	14,022
<b>105,806</b>	<b>4,367</b>	<b>1,279</b>	<b>111,452</b>	<b>106,576</b>	<i>Subtotal</i>	<b>122,461</b>	<b>135,906</b>	<b>135,906</b>
					<b>Management and Administration</b>			
16,801	2,497	-625	18,673	16,961	Administration and Support Services	10,583	11,102	11,102
					<b>Protection of Citizens' Rights</b>			
9,923	2	92	10,017	10,017	Appellate Services to Indigents	10,996	10,996	10,996
754	---	---	754	585	Corrections Ombudsperson	761	761	761
5,927	717	---	6,644	6,244	Rate Counsel	6,968	6,968	6,968
66,864	64	-4,275	62,653	62,106	Trial Services to Indigents	71,799	67,202	67,202
4,484	---	-187	4,297	4,297	Mental Health Advocacy	4,483	4,483	4,483
533	---	11	544	543	Dispute Settlement	563	563	563
20,101	---	1,460	21,561	21,561	Office of Law Guardian	20,233	20,233	20,233
18,280	30	5,134	23,444	23,444	Office of Parental Representation	16,587	16,587	16,587
1,881	4	---	1,885	1,804	Elder Advocacy	1,919	1,919	1,919
2,809	---	-220	2,589	2,589	Administration and Support Services	2,596	2,596	2,596
<b>131,556</b>	<b>817</b>	<b>2,015</b>	<b>134,388</b>	<b>133,190</b>	<i>Subtotal</i>	<b>136,905</b>	<b>132,308</b>	<b>132,308</b>
<b>458,679</b>	<b>37,214</b>	<b>7,996</b>	<b>503,889</b>	<b>482,067</b>	<i>Total Direct State Services - General Fund</i>	<b>475,478</b>	<b>483,792</b>	<b>483,792</b>
					<b>DIRECT STATE SERVICES - CASINO CONTROL FUND</b>			
					<b>Financial Administration</b>			
8,205	777	---	8,982	7,025	Administration of Casino Gambling	8,205	8,166	8,166
<b>8,205</b>	<b>777</b>	<b>---</b>	<b>8,982</b>	<b>7,025</b>	<i>Total Direct State Services - Casino Control Fund</i>	<b>8,205</b>	<b>8,166</b>	<b>8,166</b>
<b>466,884</b>	<b>37,991</b>	<b>7,996</b>	<b>512,871</b>	<b>489,092</b>	<b>TOTAL DIRECT STATE SERVICES</b>	<b>483,683</b>	<b>491,958</b>	<b>491,958</b>
					<b>GRANTS-IN-AID - GENERAL FUND</b>			
					<b>Higher Educational Services</b>			
2,237	---	---	2,237	2,237	Support to Independent Institutions	2,237	3,237	2,237
50,372	---	---	50,372	29,408	Miscellaneous Higher Education Programs	98,571	103,346	103,346
<b>52,609</b>	<b>---</b>	<b>---</b>	<b>52,609</b>	<b>31,645</b>	<i>Subtotal</i>	<b>100,808</b>	<b>106,583</b>	<b>105,583</b>
					<b>Economic Planning and Development</b>			
203,524	10,028	---	213,552	137,653	Economic Development	22,712	19,432	19,432
---	29	---	29	---	New Jersey Commission on Science and Technology	---	---	---
<b>203,524</b>	<b>10,057</b>	<b>---</b>	<b>213,581</b>	<b>137,653</b>	<i>Subtotal</i>	<b>22,712</b>	<b>19,432</b>	<b>19,432</b>
					<b>Economic Regulation</b>			
65,000	1	---	65,001	64,742	Energy Assistance Programs	64,833	65,472	65,472



Year Ending June 30, 2014					Year Ending —June 30, 2016—		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
2,153,578	53,635	309,733	2,516,946	2,357,629	2,074,427	2,091,930	2,086,181
<i>Total Appropriation, Department of the Treasury</i>							

**CORE MISSIONS SUMMARY**  
Department of the Treasury

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Revenue Generation (including Cost Management)</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 107,066	\$ 101,086	\$ 100,868
Non-State Funds .....	\$ 18,106	\$ 25,149	\$ 25,241
<b>Key Performance Indicators</b>			
Number of audit completions (Taxation) .....	135,500	149,000	155,000
Average deposit turnaround in business days (Revenue) .....	2	2	2
Projected Growth Rate (actual cash collections)			
Gross Income Tax .....	5.40%	5.60%	5.00%
Sales .....	6.78%	2.80%	3.50%
Corporation Business .....	-5.99%	23.30%	2.20%
<b>Asset Management</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 60,005	\$ 39,735	\$ 38,085
Non-State Funds .....	\$ 23,799	\$ 22,448	\$ 26,468
<b>Key Performance Indicators</b>			
Pension fund investment return in excess of benchmark (Investments) .....	1.08%	0.75%	0.75%
Injury rate per employee (Risk Management) .....	7.30%	7.00%	6.75%
Amount reunited with owner (Unclaimed Property) .....	\$125,100,000	\$100,000,000	\$100,000,000
<b>Services to the Public or Local Government Entities</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 29,669	\$ 32,468	\$ 32,341
Non-State Funds .....	\$ 48,364	\$ 47,034	\$ 46,984
<b>Key Performance Indicators</b>			
Call centers customer service levels (% answered vs. received)			
Taxation .....	87%	88%	90%
Pensions & Benefits .....	68%	73%	75%
Revenue .....	92%	92%	93%
Pension member payments disbursed through electronic funds transfer .....	90%	91%	92%
Business formation/registrations and amended filings processed electronically (Revenue) .....	89%	89%	90%
<b>Statewide Support Service</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 46,979	\$ 38,306	\$ 38,620
Non-State Funds .....	\$ 5,009	\$ 6,094	\$ 6,117
<b>Key Performance Indicators</b>			
Procurement Awards affirmed after protest (Purchase and Property) .....	97%	90%	90%
Cost per printed impression by the State Print Shop (Admin) .....	\$0.11	\$0.11	\$0.11
Cost per printed copy by the State Print Shop (Admin) .....	\$0.04	\$0.04	\$0.04
Monthly cost per State-owned vehicle (Admin) .....	\$368	\$368	\$360
Revenue deposited through electronic funds transfer (Revenue) .....	75%	75%	77%

# TREASURY

## CORE MISSIONS SUMMARY Board of Public Utilities

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>Assure Safe Utility Service Delivery</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 4,961	\$ 5,327	\$ 5,199
Non-State Funds .....	\$ 251	\$ 830	\$ 2,091
<b>Key Performance Indicators</b>			
Utility damages per 1,000 markout requests .....	3.07	2.90	2.90
<b>Assure Reliable Utility Service Delivery</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 4,961	\$ 5,327	\$ 5,201
Non-State Funds .....	\$ 251	\$ 206	\$ 150
<b>Key Performance Indicators</b>			
Number of pipeline inspections per 100 miles of main and transmission pipelines in service .....	1.96	2.10	2.10
<b>Promote Affordable Utility Service</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 71,569	\$ 72,008	\$ 72,481
Non-State Funds .....	\$ 251	\$ 207	\$ 150
<b>Key Performance Indicators</b>			
Average monthly NJ residential gas bill - (\$/therm) .....	\$1.30	\$1.25	\$1.20
Average monthly NJ residential electric bill - (\$/kwh) .....	\$0.17	\$0.16	\$0.16
Average monthly NJ residential water bill - (\$/month) .....	\$48.50	\$50.00	\$55.00
<b>Provide Effective Customer Service</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 4,961	\$ 5,312	\$ 5,143
Non-State Funds .....	\$ 251	\$ 207	\$ 150
<b>Key Performance Indicators</b>			
Number of complaints filed - all utilities (annual average) .....	19,284	20,055	20,827
Number of complaints received - cable (monthly average) .....	518	700	700
<b>Promote Clean Energy Sources</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 3,445	\$ 3,926	\$ 4,115
Non-State Funds .....	\$ 4,211	\$ 3,595	\$ 3,407
<b>Key Performance Indicators</b>			
State facility energy audits updated or completed .....	4	4	4
Number of NJ municipalities and school districts utilizing BPU funds (Clean Energy and/ARRA) to implement energy efficiency programs or renewable energy projects .....	705	715	720
Gas savings achieved through Office of Clean Energy Residential, Commercial and Industrial Energy Efficiency programs in decatherms (Dth) by calendar year .....	760,473	948,273	1,043,100
Electric savings achieved through Office of Clean Energy Residential, Commercial and Industrial Energy Efficiency programs in megawatt hours (Mwh) by calendar year .....	518,817	493,873	543,260

**CORE MISSIONS SUMMARY**  
**Economic Development Authority**

	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Performance Target FY 2016</b>
<b>Advancing Job Creation and Retention Incentives to Grow Businesses in New Jersey</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 132,000	---	---
<b>Key Performance Indicators</b>			
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 .....	65%	50%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Jobs with Salary in excess of County/GSGZ Average" .....	37%	25%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Large numbers of new and retained full-time jobs" .....	27%	25%	N/A
Percent of Grow New Jersey projects approved through the New Jersey Economic Opportunity Act of 2013 receiving increases for "Transit Oriented development" .....	35%	25%	N/A
Number of applications approved under the Grow New Jersey program through the New Jersey Economic Opportunity Act of 2013 .....	49	80	N/A
<b>Providing Financing to Small and Mid-Sized Businesses and Not-for-Profits</b>			
<b>Appropriations (in thousands)</b>			
Non-State Funds .....	\$ 49,000	\$ 49,000	\$ 49,000
<b>Key Performance Indicators</b>			
Amount of assistance provided through financial support to small businesses, including Sandy recovery activities to small businesses and communities (in millions) .....	\$326.7	\$280.0	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) ..	38%	25%	N/A
Increase overall portfolio exposure .....	---	10%	N/A
<b>Supporting Redevelopment Projects that Revitalize Communities and Stimulate the Economy</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 5,653	\$ 22,712	\$ 19,432
<b>Key Performance Indicators</b>			
New jobs on Fort Monmouth property by end of calendar year .....	150	750	N/A
Number of square feet redeveloped on Fort Monmouth property by end of calendar year ..	310,000	300,000	N/A
Percent of ERG projects approved through the New Jersey Economic Opportunity Act of 2013 located in Garden State Growth Zones or distressed municipalities .....	84%	50%	N/A
<b>Notes:</b>			
The NJEDA operates on a calendar year, rather than on the State's fiscal year. As a result, all 2014 Actuals are for the third quarter of calendar year 2014. Performance Targets for fiscal 2015 are Performance Targets for calendar year 2015.			

**CORE MISSIONS SUMMARY**  
**Public Defender**

	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Performance Target FY 2016</b>
<b>Providing Appropriate Effective Legal Counsel</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 124,015	\$ 126,694	\$ 122,097
Non-State Funds .....	\$ 280	\$ 223	\$ 223
<b>Key Performance Indicators</b>			
<b>Trial Services to Indigents</b>			
Adult criminal - newly opened cases (annual) .....	59,347	62,408	62,408
Adult criminal - closed cases (annual) .....	58,158	60,891	60,891
Adult criminal - average attorney caseload (includes per diem attorneys) .....	150	150	150
Juvenile criminal - newly opened cases (annual) .....	9,165	9,324	9,324
Juvenile criminal - closed cases (annual) .....	8,984	9,406	9,406
Juvenile criminal - average attorney caseload (includes per diem attorneys) .....	200	200	200
Post-conviction relief - opened cases .....	696	672	672
Post-conviction relief - closed cases .....	850	736	736

# TREASURY

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b><i>Appellate Services to Indigents</i></b>			
Notices of new direct appeals of criminal convictions or sentenced filed in Appellate Division of NJ Superior Court .....	1,666	1,724	1,724
Number of Excessive Sentence program dispositions .....	637	460	460
Number of briefs filed .....	784	1,068	1,068
Number of dismissals/administrative closings .....	422	240	240
Petitions for certification to NJ Supreme Court .....	532	504	504
<b><i>Office of Parental Representation (Title 9 proceedings)</i></b>			
Indigent parent charged with Civil Abuse/Neglect (Title 9) - newly opened cases (annual) .....	7,506	7,506	7,506
Indigent parent charged with Civil Abuse/Neglect (Title 9) - closed cases (annual) .....	7,656	7,540	7,540
<b><i>Office of Parental Representation (Title 30 proceedings)</i></b>			
Indigent parent in Termination of Parental Rights (Title 30) - newly opened cases (annual) .....	1,358	1,358	1,358
Indigent parent in Termination of Parental Rights (Title 30) - closed cases (annual) .....	1,330	1,353	1,353
<b><i>Office of Parental Representation</i></b>			
Combined Parental Representation average attorney caseload (includes per diem attorneys) .....	64	75	75
<b><i>Office of Law Guardian (Title 9 proceedings)</i></b>			
Children subject to Abuse/Neglect complaints (Title 9) - newly opened cases (annual) .....	8,574	8,574	8,574
Children subject to Abuse/Neglect complaints (Title 9) - closed cases (annual) .....	8,701	8,585	8,585
<b><i>Office of Law Guardian (Title 30 proceedings)</i></b>			
Children in Termination of Parental Rights (Title 30) - newly opened cases (annual) .....	1,620	1,620	1,620
Children in Termination of Parental Rights (Title 30) - closed cases (annual) .....	1,587	1,627	1,627
<b><i>Office of Law Guardian</i></b>			
Combined Law Guardian average attorney caseload (includes per diem attorneys) .....	125	88	88
<b><i>Division of Mental Health Advocacy</i></b>			
Mental Health hearings .....	25,179	28,464	28,464
Scheduled hearings - average number of attorney appearances .....	1,259	1,355	1,355
Number of scheduled initial and periodic review hearings .....	13,723	15,628	15,628
Number of outpatient commitment hearings .....	412	852	852
Number of scheduled voluntary review hearings .....	4,524	4,040	4,040
Number of scheduled placement review hearings for individuals who do not meet the commitment standards .....	6,235	7,592	7,592
Percentage of completed hearings where client objective obtained .....	85.0%	86.0%	86.0%
Number of persons represented for other types of activities .....	285	352	352
Number of represented individuals, who are committed involuntarily under the sexually violent predators law .....	520	523	523
Number of Division of Developmental Disabilities' clients represented at guardianship of the person hearings - newly opened cases .....	236	316	316
<b>Providing Mediation Services</b>			
<b>Appropriations (in thousands)</b>			
State Funds .....	\$ 544	\$ 563	\$ 563
Non-State Funds .....	\$ 232	\$ 341	\$ 341
<b>Key Performance Indicators</b>			
<b><i>Office of Dispute Settlement</i></b>			
Mediation- newly opened cases .....	1483	1596	1596
Average mediator caseload .....	247	266	266
Foreclosure mediation - newly opened cases .....	1408	1492	1492
Foreclosure mediation - closed cases .....	1343	1312	1312
Percentage of foreclosure mediation cases resolved .....	50.0%	54.0%	54.0%
General civil court mediation - newly opened cases .....	75	104	104
General civil court mediation - closed cases .....	47	52	52

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
New home warranty program (State plan) arbitration hearings - newly opened cases . . .	71	100	100
New home warranty program (State plan) arbitration hearing - closed cases . . . . .	63	104	104
New home warranty program (private plan) arbitration hearings - newly opened cases .	69	108	108
New home warranty program (private plan) arbitration hearing - closed cases . . . . .	62	64	64

**CORE MISSIONS SUMMARY**  
**Office of Information Technology**

	Actual FY 2014	Revised FY 2015	Performance Target FY 2016
<b>IT Governance, Planning, and Control</b>			
<b>Appropriations (in thousands)</b>			
State Funds . . . . .	\$ 3,527	\$ 3,603	\$ 6,603
<b>Key Performance Indicators</b>			
<i>Providing a Robust Enterprise Architecture</i>			
Projects in compliance with the Enterprise Architecture, when presented at the logical system architectural review . . . . .	85.5%	90.0%	90.0%
Agency projects that utilize an Enterprise Solution as a result of the system architecture review process . . . . .	61.8%	65.0%	65.0%
<i>Project Management Office</i>			
Agency IT procurements jointly reviewed (OIT/OMB) and processed within 21 days or less . . . . .	92.1%	92.0%	92.0%
<b>Maintaining a Secure Shared IT Infrastructure</b>			
<b>Appropriations (in thousands)</b>			
State Funds . . . . .	\$ 64,199	\$ 95,949	\$ 107,289
<b>Key Performance Indicators</b>			
<i>Infrastructure Support Services</i>			
Agency Continuity of Operations Plan (COOP) IT reviews conducted by OIT . . . . .	2	4	4
Average unplanned downtime of the State's Internet presence within a 24/7 timeframe (in minutes per month) . . . . .	7 (a)	22	22
Help Desk calls resolved on first call . . . . .	72.5%	70.0%	70.0%
<b>Notes:</b>			
(a) 99.95% Uptime			
<b>Supporting Agency and Enterprise Applications and IT Systems</b>			
<b>Appropriations (in thousands)</b>			
State Funds . . . . .	\$ 41,401	\$ 36,661	\$ 36,661
<b>Key Performance Indicators</b>			
<i>Data Management Services and Geographic Information Services</i>			
Opportunities accomplished through Shared Enterprise data . . . . .	26.5%	50.0%	50.0%
<i>Application Development and Maintenance</i>			
The volume of service requests received compared to the number of service requests completed . . . . .	64.7%	80.0%	80.0%
<i>Sample Application Availability (End to End)</i>			
Average unavailability of NJ.Gov (in minutes per month) . . . . .	60 (a)	86	86
<b>Notes:</b>			
(a) 99.5% Uptime			
<b>Supporting State and Local Emergency Telecommunications Services</b>			
<b>Appropriations (in thousands)</b>			
State Funds . . . . .	\$ 12,768	\$ 13,272	\$ 14,022

	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Performance Target FY 2016</b>
<b>Key Performance Indicators</b>			
<i>Office of Emergency Telecommunication Services</i>			
Training recertifications completed within 30 days from receipt . . . . .	62.5%	100.0%	100.0%
Public safety telecommunications and emergency medical dispatch training course students who successfully pass the certification exam on the first attempt . . . . .	95.5%	100.0%	100.0%
Sufficient system capacity maintained for public safety entities on the Statewide P-25 trunked radio system . . . . .	99.0%	99.0%	99.0%

**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 more than 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, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
2,237	---	---	2,237	2,237	Support to Independent Institutions	47	2,237	2,237
50,372	---	---	50,372	29,408	Miscellaneous Higher Education Programs	49	98,571	103,346
<b>52,609</b>	<b>---</b>	<b>---</b>	<b>52,609</b>	<b>31,645</b>	<b>Total Grants-in-Aid</b>		<b>100,808</b>	<b>106,583</b>
<b>Distribution by Fund and Object</b>								
Grants:								
1,000	---	---	1,000	1,000	Aid to Independent Colleges and Universities	47	1,000	1,000
200	---	---	200	200	Clinical Legal Programs for the Poor--Seton Hall University	47	200	200
1,037	---	---	1,037	1,037	Research Under Contract with the Institute of Medical Research, Camden	47	1,037	1,037
43,883	---	---	43,883	28,569	Higher Education Capital Improvement Program -- Debt Service	49	50,214	57,398
---	---	---	---	---	Equipment Leasing Fund -- Debt Service	49	16,574	16,572
---	---	---	---	---	Higher Education Facilities Trust Fund -- Debt Service	49	21,822	19,695
---	---	---	---	---	Higher Education Technology Bond -- Debt Service	49	3,736	3,737
6,489	---	---	6,489	839	Dormitory Safety Trust Fund -- Debt Service	49	6,225	5,944
<b>STATE AID</b>								
<b>Distribution by Fund and Program</b>								
217,518	---	-479	217,039	214,945	Aid to County Colleges	48	222,704	226,174
181,919	---	-479	181,440	179,407	(From General Fund)		18,800	18,800
35,599	---	---	35,599	35,538	(From Property Tax Relief Fund)		203,904	207,374
<b>217,518</b>	<b>---</b>	<b>-479</b>	<b>217,039</b>	<b>214,945</b>	<b>Total State Aid</b>		<b>222,704</b>	<b>226,174</b>
181,919	---	-479	181,440	179,407	(From General Fund)		18,800	18,800
35,599	---	---	35,599	35,538	(From Property Tax Relief Fund)		203,904	207,374
(18,800)	---	---	(18,800)	(18,800)	Supplemental Workforce Fund--Basic Skills		(18,800)	(18,800)
<b>(18,800)</b>	<b>---</b>	<b>---</b>	<b>(18,800)</b>	<b>(18,800)</b>	<b>Total Income Deductions</b>		<b>(18,800)</b>	<b>(18,800)</b>
<b>198,718</b>	<b>---</b>	<b>-479</b>	<b>198,239</b>	<b>196,145</b>	<b>Total State Appropriation</b>		<b>203,904</b>	<b>207,374</b>
<b>Distribution by Fund and Object</b>								
State Aid:								
134,123	---	---	134,123	134,123	Operational Costs	48	18,800	18,800
---	---	---	---	---	Operational Costs (PTRF)	48	115,323	118,072
35,599	---	---	35,599	35,538	Debt Service for Chapter 12, P.L.1971, c.12 (N.J.S.18A:64A-22.1) (PTRF)	48	40,051	37,390
21,626	---	---	21,626	19,778	Alternate Benefit Program - Employer Contributions	48	---	---
---	---	---	---	---	Alternate Benefit Program - Employer Contributions (PTRF)	48	20,789	20,364

# TREASURY

Orig. & (S) Supplemental	Year Ending June 30, 2014				Total Available	Expended	Prog. Class.	Year Ending June 30, 2016		
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies						2015 Adjusted Approp.	Requested	Recommended
2,648							<b>STATE AID</b>			
190 <sup>S</sup>	---	1	2,839	2,838		48	---	---	---	
---	---	---	---	---						
8	---	-1	7	7		48	2,937	2,977	2,977	
---	---	---	---	---		48	---	---	---	
193	---	---	193	76		48	7	6	6	
---	---	---	---	---		48	---	---	---	
1,420	---	---	1,420	1,420		48	57	115	115	
---	---	---	---	---		48	---	---	---	
21,382	---	-479	20,903	20,903		48	1,311	1,409	1,409	
---	---	---	---	---		48	---	---	---	
---	---	---	---	---		48	23,034	24,647	24,647	
165	---	---	165	98		48	53	48	48	
---	---	---	---	---		48	---	---	---	
164	---	---	164	164		48	165	165	165	
---	---	---	---	---		48	---	---	---	
---	---	---	---	---		48	177	181	181	
---	---	---	---	---		48	---	2,000	---	
<i>Less:</i>										
(18,800)	---	---	(18,800)	(18,800)			(18,800)	(18,800)	(18,800)	
<u>251,327</u>	<u>---</u>	<u>-479</u>	<u>250,848</u>	<u>227,790</u>			<u>304,712</u>	<u>313,957</u>	<u>308,208</u>	
<i>Grand Total State Appropriation</i>										

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

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 (FTE) at the seven State Colleges shall be 60,299 for fiscal year 2015.

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.

### 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).

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).

### Language Recommendations -- State Aid - Property Tax Relief Fund

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.

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.

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.

**HIGHER EDUCATIONAL SERVICES**

Of the amount hereinabove appropriated for Higher Educational Services, such amounts as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor’s Budget Message and Recommendations first shall be charged to the State Lottery Fund.

**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 provide financing to small and mid-sized businesses and nonprofits as the State’s “bank for business.”
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.

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. Incentive levels under the ERG program are subject to change pursuant to P.L.2013, c.161.

The Brownfields and Contaminated Site Remediation Program is co-administered by the Department of Environmental Protection, 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 Fort Monmouth Economic Revitalization Authority (FMERA), pursuant to P.L.2010, c.51. 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, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2015 Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
203,524	10,028	---	213,552	137,653	<b>GRANTS-IN-AID</b>				
					<b>Distribution by Fund and Program</b>				
203,524	10,028	---	213,552	137,653	Economic Development	38	22,712	19,432	19,432
					<b>Total Grants-in-Aid</b>				
						22,712	19,432	19,432	

# TREASURY

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Object</b>									
Grants:									
249	---	---	249	248					
					Fort Monmouth Economic Revitalization Authority	38	246	207	207
10,075	---	---	10,075	521	Economic Redevelopment and Growth Grants, EDA	38	14,266	11,725	11,725
18,200	10,000	---	28,200	5,405	Brownfield Site Reimbursement Fund	38	8,200	7,500	7,500
<u>175,000</u>	<u>28</u>	<u>---</u>	<u>175,028</u>	<u>131,479</u>	Business Employment Incentive Program, EDA	38	<u>---</u>	<u>---</u>	<u>---</u>
<u>203,524</u>	<u>10,028</u>	<u>---</u>	<u>213,552</u>	<u>137,653</u>	<b>Grand Total State Appropriation</b>		<u>22,712</u>	<u>19,432</u>	<u>19,432</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.

In addition to the amount hereinabove appropriated for the Fort Monmouth Economic Revitalization Authority, there is appropriated such additional amounts as are necessary to secure federal matching funds 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

1. 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.
2. 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.
3. 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.
4. 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 network by all segments of our society, regardless of income status or physical disabilities.
5. 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.
6. 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.
7. To administer statewide energy assistance programs.
8. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.

### PROGRAM CLASSIFICATIONS

54. **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 and Support Services 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Utility Regulation</b>				
Utilities Regulated				
Electric .....	5	5	5	5
Gas .....	4	4	4	4
Telephone and telegraph .....	162	164	168	174
Water and sewer .....	45	43	42	42
Municipal water companies .....	5	5	5	5
Cable TV (basic service) .....	34	34	34	33
Cases Pending June 30				
Cable TV .....	271	390	250	250
Electric .....	127	175	200	200
Gas .....	100	120	150	150
Telephone .....	225	153	212	200
Water and sewer .....	50	50	50	50
Audits, rates, tariff revisions, generic rulemaking, other ...	12	14	12	12
Customer Relations				
Consumer complaints (verbals) .....	17,838	16,518	17,179	17,839
Consumer complaints (walk-ins) .....	86	67	70	72
Consumer information requests .....	1,161	1,092	1,136	1,179
Consumer complaints (letters) .....	1,727	1,580	1,643	1,706
Consumer e-mails received .....	10,750	11,263	11,714	12,164
Total calls received .....	134,451	121,650	126,516	131,382
Reliability and Security				
One-call cases for review .....	2,252	2,365	2,350	2,350
One-call cases handled .....	295	281	550	550
Meter tests conducted .....	246	224	230	230
Gas pipeline inspections .....	677	578	600	625
<b>Regulation of Cable Television</b>				
Cable television systems .....	38	38	38	38
Number of municipalities w/certification for operation ...	563	563	564	564
Cable television subscribers (thousands) .....	2,675	2,860	2,750	2,800
Electric Power Suppliers and Gas Suppliers				
Electric suppliers - applications .....	22	14	17	17
Electric suppliers - renewal applications .....	73	67	75	75
Electric suppliers - final licenses .....	16	9	15	15

# TREASURY

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Electric suppliers - renewal licenses . . . . .	54	37	42	42
Gas suppliers - applications . . . . .	12	12	20	20
Gas suppliers - renewal applications . . . . .	46	56	58	58
Gas suppliers - final licenses . . . . .	9	4	8	8
Gas suppliers - renewal licenses . . . . .	45	28	30	30
Green power marketers - renewal licenses . . . . .	3	2	1	1
<b>Energy Agent and Private Aggregator Registration</b>				
Energy agents - applications . . . . .	70	60	65	65
Energy agents - renewal applications . . . . .	75	100	105	105
Energy agents - final registration . . . . .	136	96	100	100
Private aggregators - applications . . . . .	32	12	15	15
Private aggregators - renewal registrations . . . . .	38	50	52	52
Private aggregators - final registration . . . . .	67	42	45	45
Energy consultants - renewal registrations . . . . .	49	36	38	38
Energy consultants - final registrations . . . . .	48	36	40	40
<b>Energy Resource Management</b>				
Clean Energy Program - Participation (a)				
Energy efficiency - residential . . . . .	132,026	116,978	133,814	135,000
Energy efficiency - commercial and industrial . . . . .	3,365	4,501	4,600	4,600
Renewable energy (rebates only) . . . . .	4,978	7	10	10
Total incentives . . . . .	140,369	121,486	138,424	139,610
<b>Energy Assistance Programs (b)</b>				
Lifeline Credit Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled . . . . .	75,065	71,608	68,310	65,160
Supplemental Security Income . . . . .	39,865	40,987	42,140	43,330
NJ FamilyCare only . . . . .	15,984	15,338	14,720	14,120
Lifeline only . . . . .	2,057	2,052	2,050	2,040
Total recipients . . . . .	132,971	129,985	127,220	124,650
Tenants' Assistance Rebate Program - Population Data				
Pharmaceutical Assistance to the Aged and Disabled . . . . .	13,731	12,935	12,185	11,480
Supplemental Security Income . . . . .	149,967	154,187	158,530	163,000
NJ FamilyCare only . . . . .	7,463	5,413	3,930	2,850
Lifeline only . . . . .	402	389	375	365
Total recipients . . . . .	171,563	172,924	175,020	177,695
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
Federal . . . . .	2	1	---	---
All other . . . . .	238	234	228	248
Total positions . . . . .	240	235	228	248
Filled positions by program class				
Utility Regulation . . . . .	82	78	67	72
Regulation of Cable Television . . . . .	19	18	19	20
Energy Resource Management . . . . .	16	15	18	29
Regulatory Support Services . . . . .	45	45	41	44
Administration and Support Services . . . . .	78	79	83	83
Total positions . . . . .	240	235	228	248

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Clean Energy Program data was collected on a calendar year basis prior to fiscal 2014.
- (b) 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.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
<b>Distribution by Fund and Program</b>									
8,259	1,847	---	10,106	7,350	Utility Regulation	54	8,259	5,988	5,988
2,253	1,305	---	3,558	1,742	Regulation of Cable Television	55	2,253	1,801	1,801
1,865	---	---	1,865	1,865	Energy Assistance Programs	88	1,865	1,865	1,865
4,513	566	-75	5,004	3,982	Regulatory Support Services	97	4,513	3,904	3,904
9,935	1,033	75	11,043	10,211	Administration and Support Services	99	10,177	13,109	13,109
<b>26,825</b>	<b>4,751</b>	<b>---</b>	<b>31,576</b>	<b>25,150</b>	<b>Total Direct State Services</b>		<b>27,067<sup>(a)</sup></b>	<b>26,667</b>	<b>26,667</b>
<b>Distribution by Fund and Object</b>									
Personal Services:									
24,981	3,320	-990	27,311	21,993	Salaries and Wages		25,223	22,992	22,992
<b>24,981</b>	<b>3,320</b>	<b>-990</b>	<b>27,311</b>	<b>21,993</b>	<b>Total Personal Services</b>		<b>25,223</b>	<b>22,992</b>	<b>22,992</b>
329	194	267	790	349	Materials and Supplies		329	386	386
984	896	578	2,458	2,122	Services Other Than Personal		984	2,703	2,703
398	291	48	737	455	Maintenance and Fixed Charges		398	475	475
Special Purpose:									
---	3 <sup>R</sup>	---	8	---	Regulation of Cable Television	55	---	---	---
---	17 <sup>R</sup>	---	27	---	Administration and Support Services	99	---	---	---
---	2	---	2	---	Energy Master Plan Development	99	---	---	---
133	13	97	243	231	Additions, Improvements and Equipment		133	111	111
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
65,000	1	---	65,001	64,742	Energy Assistance Programs	88	64,833	65,472	65,472
<b>65,000</b>	<b>1</b>	<b>---</b>	<b>65,001</b>	<b>64,742</b>	<b>Total Grants-in-Aid</b>		<b>64,833</b>	<b>65,472</b>	<b>65,472</b>
<b>Distribution by Fund and Object</b>									
Grants:									
29,199	---	-1,746	28,291	28,032	Payments for Lifeline Credits	88	29,199	26,973	26,973
838 <sup>S</sup>	---	---	---	---	Tenants' Assistance Rebate Program	88	34,641	38,499	38,499
34,641	1	1,746	36,710	36,710			993 <sup>S</sup>		
<b>91,825</b>	<b>4,752</b>	<b>---</b>	<b>96,577</b>	<b>89,892</b>	<b>Grand Total State Appropriation</b>		<b>91,900</b>	<b>92,139</b>	<b>92,139</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
826	---	---	1,090	164	Utility Regulation	54	826	600	600
100 <sup>S</sup>	164	---	4,905	2,079	Energy Resource Management	56	1,102	1,102	1,102
<b>3,783</b>	<b>1,122</b>	<b>---</b>	<b>5,995</b>	<b>2,243</b>	<b>Total Federal Funds</b>		<b>1,928</b>	<b>1,702</b>	<b>1,702</b>
<b>All Other Funds</b>									
---	12 <sup>R</sup>	---	1,901	1,889	Energy Resource Management	56	2,287	2,305	2,305
---	804	---	1,704	1,060	Administration and Support Services	99	830	1,941	1,941
<b>---</b>	<b>3,605</b>	<b>---</b>	<b>3,605</b>	<b>2,949</b>	<b>Total All Other Funds</b>		<b>3,117</b>	<b>4,246</b>	<b>4,246</b>
<b>96,534</b>	<b>9,643</b>	<b>---</b>	<b>106,177</b>	<b>95,084</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>96,945</b>	<b>98,087</b>	<b>98,087</b>

# TREASURY

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## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

## 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 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.

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.

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.

#### 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 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.

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 limited 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 on 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.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Office of Management and Budget</b>				
Number of checks avoided by electronic funds transfer . . . . .	2,112,356	2,293,000	2,510,000	2,545,000
Percent of "Unqualified" audit opinion ratings on the consolidated financial report (for the last five years) (a) . . . . .	100%	100%	100%	100%
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	140	142	140	140
Total positions . . . . .	140	142	140	140
Filled positions by program class				
Employee Relations and Collective Negotiations . . . . .	9	9	9	9
Office of Management and Budget . . . . .	131	133	131	131
Total positions . . . . .	140	142	140	140

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 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)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2015 Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
841	---	366	1,207	1,205	<b>DIRECT STATE SERVICES</b>				
<b>Distribution by Fund and Program</b>									
14,991	18,728	-407	33,312	33,095	Employee Relations and Collective Negotiations	03	853	953	953
					Office of Management and Budget	07	14,273	14,200	14,200
<u>15,832</u>	<u>18,728</u>	<u>-41</u>	<u>34,519</u>	<u>34,300</u>	<b>Total Direct State Services</b>		<u>15,126</u> (a)	<u>15,153</u>	<u>15,153</u>
<b>Distribution by Fund and Object</b>									
12,637	452 R	-1,320	11,769	11,575	Personal Services:				
					Salaries and Wages				
						11,969	11,896	11,896	11,896
<u>12,637</u>	<u>452</u>	<u>-1,320</u>	<u>11,769</u>	<u>11,575</u>	<b>Total Personal Services</b>		<u>11,969</u>	<u>11,896</u>	<u>11,896</u>

# TREASURY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
125	---	15	140	138		125	125	125
1,794	---	1,205	2,999	2,997		1,756	1,856	1,856
7	---	-6	1	1		7	7	7
Special Purpose:								
---	116 <sup>R</sup>	-110	6	---	07	---	---	---
---	---	10	10	10				
1,269	---	---	1,269	1,269	07	1,269	1,269	1,269
---	18,154 <sup>R</sup>	---	18,154	18,150				
---	6	165	171	160	07	---	---	---
<b>15,832</b>	<b>18,728</b>	<b>-41</b>	<b>34,519</b>	<b>34,300</b>		<b>15,126</b>	<b>15,153</b>	<b>15,153</b>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
---	24,456							
---	18,186 <sup>R</sup>	-23,817	18,825	---	07	12,255	20,555	20,555
---	<b>42,642</b>	<b>-23,817</b>	<b>18,825</b>	---		<b>12,255</b>	<b>20,555</b>	<b>20,555</b>
<b>15,832</b>	<b>61,370</b>	<b>-23,858</b>	<b>53,344</b>	<b>34,300</b>		<b>27,381</b>	<b>35,708</b>	<b>35,708</b>

## Notes -- Direct State Services - General Fund

- The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program and for the reallocation of Department of the Treasury appropriations for Treasury Technology Services.
- The fiscal 2014 receipts for Super Storm Sandy CDBG Reimbursement represents funding to support the non-federal match for eligible Public Assistance spending.

## 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

- 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 Office of 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 Office 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled positions by funding source				
State supported . . . . .	99	100	90	100
Federal supported . . . . .	34	43	43	47
Total positions . . . . .	133	143	133	147
Filled positions by program class				
Office of the State Comptroller . . . . .	133	143	133	147
Total positions . . . . .	133	143	133	147

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
9,791	---	---	9,791	8,438	08	9,908	9,908	9,908
<u>9,791</u>	<u>---</u>	<u>---</u>	<u>9,791</u>	<u>8,438</u>		<u>9,908</u> (a)	<u>9,908</u>	<u>9,908</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
8,901	---	---	8,901	7,687		8,958	8,958	8,958
<u>8,901</u>	<u>---</u>	<u>---</u>	<u>8,901</u>	<u>7,687</u>		<u>8,958</u>	<u>8,958</u>	<u>8,958</u>
55	---	-17	38	23		55	55	55
690	---	17	707	704		750	750	750
45	---	---	45	24		45	45	45
<u>100</u>	<u>---</u>	<u>---</u>	<u>100</u>	<u>---</u>		<u>100</u>	<u>100</u>	<u>100</u>
<u>9,791</u>	<u>---</u>	<u>---</u>	<u>9,791</u>	<u>8,438</u>		<u>9,908</u>	<u>9,908</u>	<u>9,908</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
4,048	18	---	4,066	3,709	08	4,453	4,453	4,453
<u>4,048</u>	<u>18</u>	<u>---</u>	<u>4,066</u>	<u>3,709</u>		<u>4,453</u>	<u>4,453</u>	<u>4,453</u>
<u>13,839</u>	<u>18</u>	<u>---</u>	<u>13,857</u>	<u>12,147</u>		<u>14,361</u>	<u>14,361</u>	<u>14,361</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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 so that all properly due taxes 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 as effectively as possible.
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.

#### PROGRAM CLASSIFICATIONS

15. **Taxation Services and Administration.** Pursuant to N.J.S.A. 54:1-2, services include general administration, payment and accounting records, issuance of licenses and administration of local property and public utility functions. Specific functions performed include auditing tax returns and taxpaying entities; performing office and field audits; preparing tax refunds and certificates of tax lien search and tax lien release; holding taxpayer hearings and conferences; providing revenue analysis, research and statistics for tax administration. Provides services involving bankruptcies, judgments, bulk sales, liens, levies, seizures, proclamations and reinstatements; investigates tax-related matters having criminal and/or civil potential; renders taxpayer service to the public.
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 revenues arising from State taxation, motor vehicle licensing and regulation, and environmental protection laws and regulations. Centrally

manages the collection and processing of revenues related to Unemployment Insurance, Temporary Disability, Workers' Compensation and Special Compensation and other employer filings. Centrally manages the collection and processing of delinquencies owed to the State by motorists, taxpayers, professional license holders and violators of State statute and regulation. Streamlines business reporting requirements by creating a central collection point for all tax collections, including corporate business taxes. Pursuant to N.J.S.A. 52:16A-36, the 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; and Title 16, Corporations and Associations Not for Profit; and the issuing of regulations, in addition to a number of similar functions. Through its Expedited Services, information is provided via telephone or the Internet. The Office provides quality information technology, transaction processing, payment/revenue capture and records management services and support to various divisions within the Department of the Treasury and State government. The Office enables streamlined workflows, easier access to information and promotes and facilitates more efficient utilization of information technology resources in conjunction with the programmatic business goals of the Department and the State.

19. **Management of State Investments.** Pursuant to N.J.S.A. 52:18A-79, activities involve investment and reinvestment of State funds, including the various State pension funds, the State Disability Benefits Fund, the General Investment Fund and the State of New Jersey Cash Management Fund, 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 directly 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 oversees appeal matters with regard to decisions of or penalties imposed by the New Jersey Division of Gaming Enforcement. Amendments to the Casino Control Act which took effect in February 2011, shifted most of the day-to-day regulatory activity to the Division of Gaming Enforcement.
90. **Unclaimed Property Trust Fund Administration.** Pursuant to N.J.S.A. 46:30B-1 through 109, 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 NJ 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.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Taxation Services and Administration</b>				
Customer services				
Telephone inquiries .....	2,038,298	2,913,036	3,000,000	3,000,000
Gross income tax filings through NJ WebFile .....	78,684	73,688	75,000	75,000
Total tax returns filed through NJ WebFile .....	1.8%	1.6%	1.5%	1.5%
E-mail inquiries .....	97,953	66,431	66,500	66,500
Regulatory services				
Telephone inquiries .....	1,600	1,040	800	800
Correspondence .....	8,400	7,713	7,000	7,000
Taxpayer accounting				
Telephone inquiries .....	7,371	5,703	5,700	5,700
Correspondence .....	165,810	194,382	193,500	193,000
Enforcement				
Audits				
Average number of auditors .....	358	357	395	395
Assessment amount .....	\$622,653,780	\$731,433,182	\$590,255,400	\$586,813,625
Audits completed .....	132,158	155,349	149,133	142,604
Average assessment/auditor .....	\$1,476,864	\$1,661,669	\$1,498,026	\$1,577,473
Compliance				
Number of collectors .....	234	230	246	236
Collections .....	\$387,452,929	\$413,206,667	\$418,017,940	\$420,000,000
Number of closed cases .....	119,654	108,026	130,012	131,000
Average collection per collector .....	1,655,781	1,796,550	1,817,469	1,900,000
Bankruptcy claims .....	2,835	3,260	3,960	3,960
Judgments .....	21,896	20,759	21,280	21,500
Deferred payment plans .....	15,362	17,950	23,088	23,100
Third party collection of delinquent/deficient taxes .....	\$160,004,892	\$148,603,154	\$144,889,004	\$146,000,000
Criminal investigations				
Prosecution recommendations .....	237	301	320	320
Assessment amount .....	\$7,349,656	\$3,595,571	\$8,000,000	\$8,000,000
Billings mailed				
Individual .....	257,651	285,024	275,000	275,000
Business .....	121,489	139,971	140,000	140,000
Refunds reviewed				
Individual .....	165,240	129,655	145,000	170,000
Business .....	50,317	44,906	45,000	45,000
Property administration				
Real estate appraisals-inheritance tax .....	672	1,189	1,000	1,000
Informal assessors' appeals .....	7,282	7,377	7,530	7,550
Sales ratio study				
Sales evaluated .....	160,522	172,113	179,000	181,000
Sales investigated .....	68,585	69,300	70,000	70,700
<b>Administration of State Lottery</b>				
Agents .....	6,500	7,291	7,200	7,200
Drawings .....	2,132	2,137	2,276	2,288
Net sales (millions) .....	\$2,821	\$2,902	\$3,300	\$3,340
Cents spent to generate one sales dollar .....	12.3	15.5	19.7	20.2
Cents spent to generate one government dollar .....	35.9	46.8	62.6	64.2
Government revenue as a percent of sales .....	34.2%	33.3%	31.4%	31.5%
<b>Administration of State Revenues and Enterprise Services</b>				
Documents processed				
Gross income tax .....	1,063,154	1,560,082	1,250,000	1,050,000
Gross income tax-archival imaged .....	324,047	220,996	120,000	90,000
Corporation business tax .....	183,995	378,093	400,000	400,000
Employer wage reports (form WR-30)-manual .....	846	234	200	100
Property tax reimbursement forms .....	215,064	350,798	385,000	385,000
All taxes-remittance processed .....	2,880,000	2,935,076	3,500,000	3,000,000
Gross income tax payments and extensions-manual .....	10,492	8,470	5,000	2,500
Taxes other than gross income tax-manual .....	356,717	249,901	249,901	200,000

# TREASURY

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Motor Vehicle Commission registrations .....	2,374,056	2,884,847	3,000,056	3,000,000
Total documents processed .....	7,408,371	8,588,497	8,910,157	8,127,600
<b>Alternate filing</b>				
Individual electronic filing .....	3,613,441	3,793,564	3,800,000	3,800,000
Combined employer return (form 927) .....	1,044,770	1,042,637	980,000	980,000
Employer reports of wages paid (form WR-30) .....	993,345	1,003,087	940,000	940,000
Number of payments via electronic fund transfer .....	6,244,807	6,378,387	6,500,000	6,600,000
<b>Client registrations</b>				
Registration file updates .....	73,356	81,832	81,000	81,000
Telephone inquiries .....	293,942	283,922	285,000	285,000
Licenses issued (cigarette and motor fuels) .....	12,667	12,397	12,500	12,500
<b>Collection activity</b>				
Motor Vehicle Commission surcharge contract .....	\$120,000,000	\$119,949,000	\$118,000,000	\$115,000,000
Number of SOIL setoffs .....	137,932	184,250	190,000	190,000
<b>Revenue accounting</b>				
Checks processed .....	5,431,901	5,546,672	5,400,000	5,400,000
Electronic invoices .....	233,120	223,933	200,000	200,000
Bills generated (Department of Environmental Protection) .....	197,383	166,041	196,000	165,000
Dishonored checks .....	17,769	17,159	18,000	18,000
Cigarette stamps sold .....	271,511,000	260,963,000	270,000,000	270,000,000
<b>Business support services</b>				
Corporations and related filings .....	193,501	193,410	195,000	195,000
Corporations information request .....	238,693	240,790	243,000	243,000
Annual reports .....	448,193	434,589	440,000	440,000
Uniform commercial code filings .....	88,144	84,799	85,000	85,000
Uniform commercial code searches .....	53,025	51,009	51,000	51,000
Notary and related transactions .....	81,063	74,833	75,000	75,000
Trade name/trademark and related transactions .....	3,501	3,310	3,400	3,400
<b>Records Management</b>				
Micro/Digital-images produced .....	16,683,806	17,728,761	19,501,637	21,451,800
Records received (cubic storage feet) .....	23,300	23,509	24,000	24,500
Records disposed (cubic feet) .....	121,685	124,226	126,700	128,000
Reference requests (storage) .....	38,584	41,496	43,025	44,725
<b>Office of Treasury Technology data (a)</b>				
<b>Desktop services</b>				
Personal computers supported .....	4,609	4,199	4,650	4,650
Printers supported .....	647	653	650	650
Help desk service requests .....	18,895	17,742	19,000	19,000
<b>Applications support</b>				
Applications maintained .....	525	638	575	575
Help desk service requests .....	680	505	750	750
Client application service requests received .....	80	64	100	100
<b>Local Area Network administration (LAN)</b>				
LAN servers supported .....	314	340	350	350
Users supported .....	3,968	4,135	4,000	4,000
Help desk service requests .....	5,218	4,701	5,500	5,500
LAN printers supported .....	461	463	475	475
Network switches supported .....	354	334	375	375
<b>Administration of Casino Gambling</b>				
Number of casinos in operation (b) .....	12	12	8	9
<b>Initial casino key licenses issued:</b>				
Casino key licenses issued .....	149	81	120	130
Number of interim casino authorizations and new casino licenses (c) .....	1	2	5	3
<b>Renewal employee licenses issued:</b>				
Casino key licenses issued .....	238	326	220	225
<b>Appeals and key license contested case hearings</b>				
Suspensions, revocation and violation appeals .....	2	3	3	4
Contested key license hearings .....	18	38	45	40

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Unclaimed Property Trust Fund Administration (d)</b>				
Unclaimed Property				
Reports filed .....	12,005	11,905	12,842	13,000
Intestates/escheated estates .....	77	70	70	70

**PERSONNEL DATA**

**Position Data**

Filled positions by funding source

State supported .....	1,850	1,742	1,737	1,737
All other .....	225	305	301	308
Total positions .....	2,075	2,047	2,038	2,045

Filled positions by program class

Taxation Services and Administration (d) .....	1,391	1,346	1,347	1,347
Administration of State Lottery .....	134	85	90	90
Administration of State Revenues and Enterprise Services (a) .....	362	441	428	431
Management of State Investments .....	66	63	63	63
Administration of Casino Gambling .....	58	50	49	49
Unclaimed Property Trust Fund Administration (d) .....	64	62	61	65
Total positions .....	2,075	2,047	2,038	2,045

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Fiscal 2014 position data reflects the transfer of functions pertaining to the Office of Treasury Technology from the Division of Administration to the Division of Revenue and Enterprise Services.
- (b) Evaluation data reflects four casino closures. One of the four casinos is anticipated to reopen in summer 2015.
- (c) Includes the re-licensing of MGM and Caesars Enterprise Services and related entities.
- (d) Program and position data for Unclaimed Property Trust Fund Administration are now reported separately from Taxation Services and Administration.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
105,845	5,721	201	111,767	111,452	Taxation Services and Administration	15	106,230	105,940	105,940
21,174	104	---	21,278	16,320	Administration of State Lottery	16	13,325	13,271	13,271
23,262	229	5,167	28,658	28,391	Administration of State Revenues and Enterprise Services (a)	17	32,086	32,250	32,250
1,787	---	---	1,787	1,289	Management of State Investments	19	1,787	1,287	1,287
8,205	777	---	8,982	7,025	Administration of Casino Gambling	25	8,205	8,166	8,166
8,205	777	---	8,982	7,025	(From Casino Control Fund)		8,205	8,166	8,166
<b>160,273</b>	<b>6,831</b>	<b>5,368</b>	<b>172,472</b>	<b>164,477</b>	<b>Total Direct State Services</b>		<b>161,633</b>	<b>160,914</b>	<b>160,914</b>
152,068	6,054	5,368	163,490	157,452	(From General Fund)		153,428 (b)	152,748	152,748
8,205	777	---	8,982	7,025	(From Casino Control Fund)		8,205	8,166	8,166
<b>Distribution by Fund and Object</b>									
Personal Services:									
---	---	---	---	391	Chairman and Commissioners (CCF)		391	391	391
112,103	5,904 R	-1,963	116,044	114,912	Salaries and Wages		122,654	122,468	122,468
5,717	---	---	5,717	3,125	Salaries and Wages (CCF)		3,644	3,766	3,766
---	---	---	---	1,771	Employee Benefits (CCF)		1,983	1,830	1,830

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Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
117,820	5,904	-1,963	121,761	120,199		128,672	128,455	128,455
112,103	5,904	-1,963	116,044	114,912		122,654	122,468	122,468
5,717	---	---	5,717	5,287		6,018	5,987	5,987
3,066	---	-605	2,461	2,133		3,081	3,081	3,081
102	---	---	102	67		84	84	84
34,111	27	5,625	39,763	35,715		24,092	22,006	22,006
547	---	---	547	290				
1,588	---	523	2,111	2,036		522	522	522
1,683	---	---	1,683	1,290		2,077	2,077	2,077
						1,466	1,466	1,466
1,200	---	---	1,200	940				
45	---	---	45	19	17	1,200	1,200	1,200
---	123	1,788	1,911	1,716	25	16	8	8
---	---	---	---	---		324	1,916	1,916
111	777	---	888	72		99	99	99
160,273	6,831	5,368	172,472	164,477		161,633	160,914	160,914
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	5	---	5	5	15	---	---	---
---	5	---	5	5		---	---	---
<b>All Other Funds</b>								
---	786	---	---	---	15	169,763	165,251	165,251
---	225,990 <sup>R</sup>	-22,541	204,235	201,276				
---	2,272	---	---	---	17	56,144	49,269	49,269
---	50,722 <sup>R</sup>	---	52,994	11,808				
---	368	---	---	---	19	12,993	16,902	16,902
---	14,674 <sup>R</sup>	---	15,042	13,229				
---	4	---	---	---	90	7,486	7,777	7,777
---	7,695 <sup>R</sup>	---	7,699	7,697				
---	302,511	-22,541	279,970	234,010		246,386	239,199	239,199
160,273	309,347	-17,173	452,447	398,492		408,019	400,113	400,113

## Notes -- Direct State Services - General Fund

- The fiscal year 2014 appropriations data for the Business Services Bureau have been consolidated into Administration of State Revenues and Enterprise Services.
- The fiscal 2015 appropriation has been adjusted, where relevant, for the allocation of salary program and for the reallocation of Department of the Treasury appropriations for Treasury Technology Services.
- 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 essential to the modernization of processing tax returns, 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.
- 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 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).
- 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).
- State Lottery Fund receipts in excess of anticipated contributions to education and State institutions, and reimbursement of administrative expenditures, are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from communications fees such amounts as may be necessary for telecommunications costs required in the administration of the State Lottery.
- Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated from receipts from the sale of advertising and/or promotional products by the State Lottery, such amounts as may be necessary for advertising costs required in the administration of the State Lottery pursuant to P.L.1970, c.13 (C.5:9-1 et seq.).
- 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.
- The amount hereinabove appropriated for the Records Management program is payable from receipts deposited into the New Jersey Public Records Preservation account.
- 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 \$4,800,000 from the Motor Vehicle Commission for document processing charges.
- Receipts in excess of those anticipated from the over-the-counter 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, and any local units of government that have entered into a Memorandum of Understanding with the Attorney General authorizing the

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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 \$1,500,000, are appropriated for the operations of the microfilm or other storage media unit in the Division of Revenue and Enterprise Services within the Department of Treasury, 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 purchasing system for goods 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 the buildings in the Capitol Complex.
4. To provide for purchase and disposal of real property, as well as the centralized management of rents and leases, including the management of employee housing.
5. To plan, program, design and supervise the construction of buildings and facilities 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 purchasing system, including the setting of purchasing 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 and cost estimating; 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 of all disbursements to eligible employers and 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.** 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 Management. 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 40 State-owned buildings in the Trenton area, including the State Records Storage Center, the Richard J. Hughes Justice Complex, Mary G. Roebling, William Ashby, War Memorial and the Environmental Protection buildings; also provides renovation and alteration services valued at less than \$59,000. 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 billed to the State using agencies. The revenues 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Purchasing and Inventory Management</b>				
Vendor purchases (millions) . . . . .	\$1,745	\$1,980	\$1,900	\$1,900
State contracts . . . . .	856	524	500	500
<b>Pensions and Benefits</b>				
Defined benefit retirement systems				
Assets, all funds (thousands) . . . . .	\$79,398,726	\$86,225,295	\$88,606,026	\$91,463,409
Benefit payments (thousands) . . . . .	\$8,919,203	\$9,346,087	\$9,792,438	\$10,261,550
Lump sum death benefit payments (thousands) . . . . .	\$233,995	\$224,283	\$232,756	\$240,777
Member loans outstanding (thousands) . . . . .	\$1,057,465	\$1,033,108	\$985,888	\$941,872
Health benefit payments				
Medical (thousands) . . . . .	\$4,292,943	\$4,665,423	\$5,094,832	\$5,502,810
Prescription drug (thousands) . . . . .	\$1,102,548	\$1,251,356	\$1,510,473	\$1,685,670
Dental (thousands) . . . . .	\$119,656	\$124,067	\$122,853	\$126,539
Other benefit plan payments . . . . .	\$198,378	\$209,552	\$217,083	\$226,082
Membership, all retirement systems . . . . .	524,278	525,791	524,480	524,466
Retired members and beneficiaries . . . . .	291,052	299,908	309,446	319,306
Membership, other systems				
Supplemental annuity . . . . .	3,022	2,888	2,755	2,628
Health benefits program members . . . . .	408,346	411,544	414,106	421,467

# TREASURY

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Health benefits program covered lives	881,626	888,523	906,234	924,298
Prescription drug program members	144,265	140,482	138,225	136,124
Prescription drug program covered lives	714,852	716,565	725,403	734,349
Dental program members	176,695	181,282	187,767	194,754
Dental program covered lives	372,134	381,092	394,049	407,447
<b>Benefit processing data</b>				
New enrollments or transfers	27,502	30,936	30,000	30,000
Withdrawals	9,202	8,726	10,000	10,000
Death claims	9,865	10,004	10,000	10,000
Beneficiary changes	37,137	49,195	45,000	45,000
New retirements	17,028	15,712	18,000	18,000
Service purchase requests	11,221	10,843	12,000	12,000
Member loans	111,116	104,620	110,000	110,000
<b>Client services</b>				
Telephone inquiries	1,032,071	856,528	873,700	891,000
Interviews	15,992	16,175	16,500	168,000
Email	56,326	54,697	54,150	55,200
Correspondence	23,902	31,413	31,400	32,000
Internet inquiries	1,554,376	1,632,095	1,600,909	1,672,950
MBOS/EPIC visits	8,932,508	9,379,133	10,029,473	10,530,946
Seminars	160	252	256	260
<b>Property Management and Construction - Property Management Services</b>				
Leased facilities	282	269	264	255
Area in square feet (leased facilities)	6,000,000	5,900,000	5,850,000	5,800,000
State-owned space maintained (square feet)	5,185,064	5,185,064	5,185,064	5,185,064

## PERSONNEL DATA

### Position Data

#### Filled positions by funding source

State supported	312	293	300	302
All other	314	305	319	319
Total positions	626	598	619	621

#### Filled positions by program class

Garden State Preservation Trust	1	1	1	1
Purchasing and Inventory Management	96	86	88	88
Public Broadcasting Services	5	5	5	5
Pensions and Benefits	283	278	286	286
Capital City Redevelopment Corporation	1	---	---	---
Property Management and Construction	162	152	161	163
Risk Management	49	50	46	46
Capitol Post Office	29	26	32	32
Total positions	626	598	619	621

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2014			Total Available	2015 Prog. Class.	2015 Adjusted Approp.	Year Ending June 30, 2016	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Expended				Requested	Recom- mended
476	---	---	476	178	02	476	278	278
10,337	593	-475	10,455	10,431	09	9,652	9,282	9,282
2,175	---	---	2,175	2,045	10	2,175	2,175	2,175

### DIRECT STATE SERVICES

#### Distribution by Fund and Program

Garden State Preservation Trust	02	476	278	278
Purchasing and Inventory Management	09	9,652	9,282	9,282
Public Broadcasting Services	10	2,175	2,175	2,175

**TREASURY**

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2015 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>									
19,072	631	1,539	21,242	20,880	Property Management and Construction - Property Management Services	26	20,137	19,060	19,060
3,647	959	215	4,821	4,743	Risk Management	37	3,538	3,538	3,538
<u>35,707</u>	<u>2,183</u>	<u>1,279</u>	<u>39,169</u>	<u>38,277</u>	<b>Total Direct State Services</b>		<u>35,978</u> <sup>(a)</sup>	<u>34,333</u>	<u>34,333</u>
<b>Distribution by Fund and Object</b>									
Personal Services:									
24,132					Salaries and Wages		23,091		
458 <sup>S</sup>	1,058 <sup>R</sup>	-4,665	20,983	20,969			458 <sup>S</sup>	22,602	22,602
<u>24,590</u>	<u>1,058</u>	<u>-4,665</u>	<u>20,983</u>	<u>20,969</u>	<b>Total Personal Services</b>		<u>23,549</u>	<u>22,602</u>	<u>22,602</u>
267					Materials and Supplies		604		
496 <sup>S</sup>	---	187	950	893			491 <sup>S</sup>	1,095	1,095
<u>3,284</u>	<u>---</u>	<u>3,320</u>	<u>7,293</u>	<u>7,197</u>	Services Other Than Personal		3,029	3,795	3,795
689 <sup>S</sup>	---						1,266 <sup>S</sup>		
<u>5,293</u>	<u>508 <sup>R</sup></u>	<u>3,032</u>	<u>9,355</u>	<u>9,040</u>	Maintenance and Fixed Charges		6,023	6,433	6,433
522 <sup>S</sup>							410 <sup>S</sup>		
Special Purpose:									
476	---	---	476	178	Garden State Preservation Trust	02	476	278	278
---	451 <sup>R</sup>	-450	1	---	Purchasing and Inventory Management	09	---	---	---
---	110 <sup>R</sup>	-100	10	---	Real Property Leasing Out Program	26	---	---	---
80					Additions, Improvements and Equipment		80		
10 <sup>S</sup>	56	-45	101	---			50 <sup>S</sup>	130	130
<u>35,707</u>	<u>2,183</u>	<u>1,279</u>	<u>39,169</u>	<u>38,277</u>	<b>Grand Total State Appropriation</b>		<u>35,978</u>	<u>34,333</u>	<u>34,333</u>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
---	464	---	464	464	Property Management and Construction - Property Management Services	26	---	---	---
<u>---</u>	<u>464</u>	<u>---</u>	<u>464</u>	<u>464</u>	<b>Total Federal Funds</b>		<u>---</u>	<u>---</u>	<u>---</u>
<b>All Other Funds</b>									
---	862	---	2,581	---	Purchasing and Inventory Management	09	1,682	1,712	1,712
---	1,719 <sup>R</sup>	---							
---	223	---	1,857	1,509	Public Broadcasting Services	10	5,536	4,186	4,186
---	1,634 <sup>R</sup>	---							
---	6,674	245	51,928	48,363	Pensions and Benefits	21	46,520	46,520	46,520
---	45,009 <sup>R</sup>	---							
---	88	---	175	34	Capital City Redevelopment Corporation	22	---	---	---
---	87 <sup>R</sup>	---							
---	3,731	4	6,846	2,407	Property Management and Construction - Property Management Services	26	3,230	2,810	2,810
---	3,111 <sup>R</sup>	---							
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	Risk Management	37	950	920	920
<u>---</u>	<u>63,138</u>	<u>249</u>	<u>63,387</u>	<u>52,313</u>	<b>Total All Other Funds</b>		<u>57,918</u>	<u>56,148</u>	<u>56,148</u>
<u>35,707</u>	<u>65,785</u>	<u>1,528</u>	<u>103,020</u>	<u>91,054</u>	<b>GRAND TOTAL ALL FUNDS</b>		<u>93,896</u>	<u>90,481</u>	<u>90,481</u>

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

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program and for the reallocation of Department of the Treasury appropriations for Treasury Technology Services.

# TREASURY

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## 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.
- 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 surplus real property are appropriated for the maintenance of leased property subject to the approval of the Director of the Division of Budget and Accounting, provided that an amount not to exceed \$100,000 shall be available for the administrative expenses of the program.
- 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 and for the payment of interest or principal due from the issuance of bonds for this 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 Garden State Historic Preservation Trust Fund 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

- 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

- 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 17,700 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Adjudication of Administrative Appeals</b>				
Cases pending as of July 1	4,316	4,554	4,767	5,274
Cases filed	16,329	16,914	17,796	17,790
Cases disposed of	16,091	16,701	17,289	17,290
Cases pending as of June 30	4,554	4,767	5,274	5,774
Cases disposed of per judge	392	388	455	455
<b>PERSONNEL DATA</b>				
<b>Affirmative Action data</b>				
Male minority	6	5	5	---
Male minority percentage	6%	5%	6%	---
Female minority	27	25	24	---
Female minority percentage	29%	27%	28%	---
Total minority	33	30	32	---
Total minority percentage	35%	33%	37%	---
<b>Position Data</b>				
<b>Filled positions by funding source</b>				
State supported	86	85	80	80
All other	7	6	6	6
Total positions	93	91	89	86
<b>Filled positions by program class</b>				
Adjudication of Administrative Appeals	93	91	86	86
Total positions	93	91	86	86

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

APPROPRIATIONS DATA  
 (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
3,610	4,598	500	8,708	8,092	Adjudication of Administrative Appeals	45	8,432	8,432
								8,432

# TREASURY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
3,610	---	---	3,610	3,571	<b>DIRECT STATE SERVICES</b>			
---	4,598	500	5,098	4,521	<i>(From General Fund)</i>			
---	---	---	---	---	<i>(From All Other Funds)</i>			
3,610	4,598	500	8,708	8,092	<b>Total Direct State Services</b>			
---	(4,598)	(500)	(5,098)	(4,521)	<b>Less:</b>			
---	---	---	---	---	All Other Funds			
3,610	---	---	3,610	3,571	<b>Total State Appropriation</b>			
<b>Distribution by Fund and Object</b>								
Personal Services:								
3,562	---	3,587	7,149	7,147	Salaries and Wages			
3,562	---	3,587	7,149	7,147	<b>Total Personal Services</b>			
11	---	74	85	83	Materials and Supplies			
2	---	841	843	843	Services Other Than Personal			
35	---	12	47	12	Maintenance and Fixed Charges			
Special Purpose:								
---	387	---	---	---	45	---	---	---
---	3,297 <sup>R</sup>	-3,107	577	---	Judicial Hearings Receipts			
---	613 <sup>R</sup>	-613	---	---	Annual Licensing Fee - Office of Administrative Law Publications			
---	301 <sup>R</sup>	-301	---	---	45	---	---	---
---	---	---	---	---	45	---	---	---
---	---	7	7	7	Royalties - Office of Administrative Law Publications			
---	---	---	---	---	Additions, Improvements and Equipment			
---	(4,598)	(500)	(5,098)	(4,521)	<b>Less:</b>			
---	---	---	---	---	All Other Funds			
3,610	---	---	3,610	3,571	<b>Grand Total State Appropriation</b>			
<b>OTHER RELATED APPROPRIATIONS</b>								
---	4,598	500	5,098	4,521	<b>Total All Other Funds</b>			
3,610	4,598	500	8,708	8,092	<b>GRAND TOTAL ALL FUNDS</b>			

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.

## 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.

Notwithstanding the provisions of section 4 of P.L.1978, c.67 (C.52:14F-4) to the contrary, including the reference therein to salaries of administrative law judges determined as a percentage of the annual salary of judges of Superior Court, there shall be no increase paid from appropriations made herein for annual salary increases for administrative law judges.

**70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL**  
**74. GENERAL GOVERNMENT SERVICES**  
**2034. OFFICE OF INFORMATION TECHNOLOGY**

**OBJECTIVES**

1. Provide and maintain the information technology infrastructure of the Executive Branch of State government and all ancillary components, including those of State departments and agencies.
2. Under the direction of the State Chief Information Officer, engage in information technology planning, coordination, budgeting, technical architecture and management and oversight of large information technology initiatives.

**PROGRAM CLASSIFICATIONS**

40. **Office of Information Technology.** The Office of Information Technology (OIT) operates under the direction of the State Chief Information Officer and the Governor's Office, as authorized in P.L.2007, c.56, as amended by P.L.2013, c.253. OIT oversees IT planning and coordination across State agencies. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network

capable of carrying data and voice transmissions. OIT's Program Management Office assists agencies in proper planning and execution of IT projects. The Statewide Office of Information Security directs security policy for executive branch systems and coordinates statewide IT security with federal and local authorities and the private sector.

OIT also processes data and supports IT applications for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring and criminal justice.

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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Office of Information Technology</b>				
<b>Server Environment</b>				
UNIX environment .....	255	278	325	350
Other environments .....	615	747	850	900
OIT hosted/Client supported .....	286	283	290	300
Storage Area Network (terabytes) .....	2,235	5,250	6,500	8,000
<b>Telecommunications Infrastructure</b>				
Data Network (Garden State Network)				
Network nodes (major core facilities) .....	10	10	10	8
Router infrastructure (central location) .....	80	100	120	135
Router infrastructure (distributed locations) .....	1,338	1,450	1,466	1,466
Client locations supported .....	1,330	1,350	1,346	1,346
Metro ethernet circuits .....	500	475	1,000	1,346
State internet access (bandwidth in mbps) .....	2,000	2,000	4,000	10,000
Secured Remote Access				
State employee VPN connections .....	2,500	3,000	3,725	4,000
Third-party vendor VPN connections .....	450	500	200	175
State field worker VPN connections .....	1,000	1,500	1,725	2,000
<b>Production Services and User Support</b>				
Transactions				
Checks produced (millions) .....	8	6	5	4
User Support				
User logon IDs (mainframe only) .....	75,950	64,332	50,029	52,000
User calls to the help desk (network call center) .....	93,000	74,675	85,000	85,000
<b>Applications Development and Maintenance</b>				
Affinity Group Applications Supported				
Administrative Services .....	320	333	346	358
Business and Community .....	70	66	46	39
Health and Social Services .....	53	53	53	25
Public Safety .....	105	104	102	102
Workforce Enhancement .....	40	40	40	40
Total affinity group applications supported .....	588	596	587	564
Geographic Information System				
Applications under development .....	17	13	14	12
Applications in maintenance mode .....	46	49	53	48

# TREASURY

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Web Site				
Web sites under development .....	20	18	18	18
Web sites in maintenance mode .....	105	100	104	108
<b>Online State Portal Usage</b>				
Number of users (thousands) .....	1,179	1,322	1,000	1,150
Number of logins (thousands) .....	8,654	10,444	12,010	13,812
<b>Data Management Services</b>				
Databases Administered				
Mainframe (IBM) .....	1,698	1,690	3,150	3,150
Mainframe (BULL) .....	24	24	24	24
Distributed (Oracle) .....	1,039	1,150	1,200	1,250
Distributed (SQL server) .....	150	470	500	650
Total databases administered .....	2,911	3,334	4,874	5,074
Data Warehousing & Business Intelligence				
Applications under development .....	8	11	14	15
Applications in maintenance mode .....	80	88	93	103
Data warehouse environment data (gigabytes) .....	5,700	7,150	7,500	8,500
Data warehouse end users .....	2,581	3,050	3,400	3,450
Number of participating agencies .....	41	42	43	45
Data Architecture				
Subject area models in development .....	21	10	10	8
Subject area models in catalog .....	120	141	157	160
Total subject area models .....	141	151	167	168

## PERSONNEL DATA

### Position Data

#### Filled positions by funding source

All other .....	713	731	725	725
Total positions .....	713	731	725	725

### Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
53,217	59,297	---	112,514	109,136	40	133,027	149,367	149,367
13,272	---	---	13,272	12,705				
					65	13,272	14,022	14,022
<b>66,489</b>	<b>59,297</b>	<b>---</b>	<b>125,786</b>	<b>121,841</b>		<b>146,299</b> <sup>(a)</sup>	<b>163,389</b>	<b>163,389</b>
<b>Less:</b>								
---	(57,113)	---	(57,113)	(57,113)		(63,500)	(65,500)	(65,500)
---	<b>(57,113)</b>	<b>---</b>	<b>(57,113)</b>	<b>(57,113)</b>		<b>(63,500)</b>	<b>(65,500)</b>	<b>(65,500)</b>
<b>66,489</b>	<b>2,184</b>	<b>---</b>	<b>68,673</b>	<b>64,728</b>		<b>82,799</b>	<b>97,889</b>	<b>97,889</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
27,576	---	32,091	59,667	59,668		28,124	28,124	28,124
27,576	---	32,091	59,667	59,668		28,124	28,124	28,124
207	---	229	436	436		207	207	207
19,255	---	24,010	43,265	43,225		23,628	25,128	25,128
31	---	139	170	171		31	31	31

**TREASURY**

Year Ending June 30, 2014					Year Ending June 30, 2016					
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended		
<b><u>DIRECT STATE SERVICES</u></b>										
Special Purpose:										
---	57,113 <sup>R</sup>	-57,113	---	---						
						Office of Information Technology	40	63,500	65,500	65,500
---	---	---	---	---		Cyber Security and Data Protection	40	---	3,000	3,000
---	2,184	---	2,184	---		Enterprise Initiatives	40	---	---	---
12,372	---	---	12,372	11,972		Statewide 9-1-1 Emergency Telecommunication System	65	12,372	13,122	13,122
900	---	---	900	733		Office of Emergency Telecommunication Services	65	900	900	900
6,148	---	644	6,792	5,636		Additions, Improvements and Equipment		17,537	27,377	27,377
<b>Less:</b>										
---	(57,113) <sup>R</sup>	---	(57,113)	(57,113)		Income Deductions		(63,500)	(65,500)	(65,500)
<b><u>GRANTS-IN-AID</u></b>										
<b>Distribution by Fund and Program</b>										
---	48	---	48	---		Emergency Telecommunication Services	65	---	---	---
---	48	---	48	---		<b>Total Grants-in-Aid</b>		---	---	---
<b>Distribution by Fund and Object</b>										
Grants:										
---	48	---	48	---		Enhanced 9-1-1 Grants	65	---	---	---
<b><u>CAPITAL CONSTRUCTION</u></b>										
<b>Distribution by Fund and Program</b>										
---	2,735	---	2,735	7		Office of Information Technology	40	---	---	---
---	2,735	---	2,735	7		<b>Total Capital Construction</b>		---	---	---
<b>Distribution by Fund and Object</b>										
<b>Office of Information Technology</b>										
---	2,655	---	2,655	---		Data Storage and Infrastructure	40	---	---	---
---	73	---	73	---		Critical Facility Preservation	40	---	---	---
---	7	---	7	7		Enterprise Upgrade - Garden State Network	40	---	---	---
<b>66,489</b>	<b>4,967</b>	<b>---</b>	<b>71,456</b>	<b>64,735</b>		<b>Grand Total State Appropriation</b>		<b>82,799</b>	<b>97,889</b>	<b>97,889</b>
<b><u>OTHER RELATED APPROPRIATIONS</u></b>										
<b>Federal Funds</b>										
2,712 <sup>S</sup>	320	645	3,677	497		Office of Information Technology	40	---	---	---
---	3,732	1,622	5,354	4,322		Emergency Telecommunication Services	65	---	---	---
<b>2,712</b>	<b>4,052</b>	<b>2,267</b>	<b>9,031</b>	<b>4,819</b>		<b>Total Federal Funds</b>		---	---	---
<b>All Other Funds</b>										
---	8,041	---	8,041	---		Office of Information Technology	40	5,500	5,500	5,500
---	8,566 <sup>R</sup>	1,034	17,641	10,341		<b>Total All Other Funds</b>		<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>69,201</b>	<b>25,626</b>	<b>3,301</b>	<b>98,128</b>	<b>79,895</b>		<b>GRAND TOTAL ALL FUNDS</b>		<b>88,299</b>	<b>103,389</b>	<b>103,389</b>

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

(a) The fiscal year 2015 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 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.

## 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 was 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 Fund was 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. Based on certifications made annually by the County Boards of Taxation, and confirmed by the Director of the Division of Taxation, payments for the total amount due are made to municipalities on November 1 of each year.
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. A portion of the receipts generated from the replacement revenues are deposited in the Energy Tax Receipts Property Tax Relief Fund, a special dedicated fund established in the State Treasury. Municipalities annually receive a State aid distribution from this fund.

EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Locally Provided Assistance</b>				
Highlands Protection Fund - Planning Grants (a)				
Number of planning grant awards . . . . .	55	60	62	64
Average planning grant award . . . . .	\$56,877	\$59,490	\$60,154	\$61,399
Acres of lands in the Highlands Region in plan conformance process (48% required) . . . . .	66%	69%	70%	72%
Municipal petitions for plan conformance (% of 88 municipalities, 59% required) . . . . .	68%	74%	76%	80%
Approval of complete municipal petitions . . . . .	82%	93%	95%	96%
Completion of Highlands municipal build-out reports . . . . .	100%	100%	100%	100%
Municipal adoption of environmental resource inventories	35%	40%	43%	46%
Municipal adoption of master plan elements . . . . .	28%	31%	33%	35%
Municipal adoption of land use ordinances . . . . .	56%	60%	63%	65%
Completion of municipal wastewater management plans . . . . .	100%	100%	100%	100%
County petitions for plan conformance (% of 7 counties, 100% required) . . . . .	100%	100%	100%	100%
Approval of complete county petitions . . . . .	100%	100%	100%	100%
County adoption of plan conformance components . . . . .	50%	50%	65%	70%
<b>Homestead Exemptions</b>				
Homestead Benefit Program				
Number of senior and disabled homeowner recipients . . . . .	--- (b)	492,302	469,800	475,000
Average senior and disabled homeowner benefit . . . . .	--- (b)	\$515	\$515	\$515
Number of non-senior/non-disabled homeowner recipients	--- (b)	350,479	301,900	220,300
Average non-senior/non-disabled homeowner benefit . . . . .	--- (b)	\$405	\$400	\$404
Senior and Disabled Citizens' Property Tax Freeze				
Number of new recipients . . . . .	27,805	29,295	27,800	27,800
Average new recipient benefit . . . . .	\$276	\$216	\$221	\$334
Number of repeat recipients . . . . .	158,301	150,216	146,900	143,300
Average repeat recipient benefit . . . . .	\$1,331	\$1,361	\$1,357	\$1,459
<b>Senior/Disabled Citizens' and Veterans' Property Tax Deductions</b>				
Senior and Disabled Citizens' Property Tax Deductions				
Number of recipients . . . . .	59,634	53,778	48,995	46,800
Veterans' Property Tax Deductions				
Number of recipients . . . . .	239,541	228,843	217,871	211,000

Notes:

- (a) Funding for the administrative expenses of the Highlands Council is budgeted separately in the Department of Environmental Protection.
- (b) The May 2013 Homestead Benefits were deferred to August 2013 and paid in fiscal year 2014.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
614,700	---	---	614,700	609,983	33	580,000	559,700	559,700	
614,700	---	---	614,700	609,983		580,000	559,700	559,700	
614,700	---	---	614,700	609,983		580,000	559,700	559,700	
614,700	---	---	614,700	609,983		580,000	559,700	559,700	





## TREASURY

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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.

Notwithstanding the provisions of any law or regulation to the contrary, the Department of the Treasury may transfer amounts as necessary from the Highlands Protection Fund – Planning Grants account to the Administration and Operations of the Highlands Council account in the Department of Environmental Protection for the purposes set forth in section 8 of P.L.2004, c.120 (C.13:20-8), 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.

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.

There is appropriated from the Energy Tax Receipts Property Tax Relief Fund the amount of \$788,492,000 and an amount not to exceed \$341,882,000 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 from the Energy Tax Receipts Property Tax Relief Fund as provided in the previous fiscal year. 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 Fund payments 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.

Notwithstanding the provisions of any law or regulation to the contrary, the release of the final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year from the Energy Tax Receipts Property Tax Relief Fund 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 computing such score. 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 final 5% or \$500, whichever is greater, of the total annual amount due for the current fiscal year, but in no event shall amounts be withheld with respect to municipal practices occurring prior to the issuance of the Best Practices Inventory unless related to a municipal practice identified in the Best Practices Inventory established in the prior fiscal year or related to compliance with a statute, regulation, or Executive Order in effect prior to the commencement of the previous fiscal year.

There is appropriated from taxes collected from certain insurance companies, pursuant to the insurance tax act, so much as may be required for payments to counties pursuant to P.L.1945, c.132 (C.54:18A-1 et seq.).

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.

**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.

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 the Fiscal Section and the Human Resources Section, and provides fiscal, personnel and other 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.

**PROGRAM CLASSIFICATIONS**

99. **Administration and Support Services.** Pursuant to N.J.S.A.

**EVALUATION DATA**

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
Affirmative action data				
Male minority .....	314	310	321	---
Male minority percentage .....	9.6%	9.8%	9.8%	---
Female minority .....	766	747	784	---
Female minority percentage .....	23.5%	23.7%	23.9%	---
Total minority .....	1,080	1,057	1,105	---
Total minority percentage .....	33.1%	33.6%	33.7%	---
Position Data (a)				
Filled positions by funding source				
State supported .....	197	119	122	124
All other .....	8	6	5	9
Total positions .....	205	125	127	133
Filled positions by program class				
Administration and Support Services .....	205	125	127	133
Total positions .....	205	125	127	133

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

(a) Beginning in fiscal 2014, position data reflects the transfer of functions pertaining to the Office of Treasury Technology from the Division of Administration to the Division of Revenue and Enterprise Services in the Department of the Treasury.

**APPROPRIATIONS DATA**  
 (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
16,801	2,497	-625	18,673	16,961				
					<b>DIRECT STATE SERVICES</b>			
					<b>Distribution by Fund and Program</b>			
					Administration and Support Services			
					99	10,583	11,102	11,102
<u>16,801</u>	<u>2,497</u>	<u>-625</u>	<u>18,673</u>	<u>16,961</u>	<u>10,583</u> <sup>(a)</sup>		<u>11,102</u>	<u>11,102</u>
					<b>Total Direct State Services</b>			

# TREASURY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Object</b>								
11,015	---	-2,946	8,069	8,066		9,525	10,044	10,044
					Personal Services:			
					Salaries and Wages			
11,015	---	-2,946	8,069	8,066		9,525	10,044	10,044
					<i>Total Personal Services</i>			
42	---	22	64	59		80	80	80
					Materials and Supplies			
342						851	851	851
5,378 <sup>S</sup>	187	2,277	8,184	7,107		851	851	851
					Services Other Than Personal			
8	---	19	27	26		21	21	21
					Maintenance and Fixed Charges			
					Special Purpose:			
16	---	---	16	---	99	16	16	16
					Federal Liaison Office, Washington, D.C. <sup>(b)</sup>			
---	1,214	---	2,300	1,697	99	---	---	---
					Public Finance Activities			
---	10	3	13	6		90	90	90
					Additions, Improvements and Equipment			
16,801	2,497	-625	18,673	16,961		10,583	11,102	11,102
					<i>Grand Total State Appropriation</i>			
<b>OTHER RELATED APPROPRIATIONS</b>								
298,204	---	-17,416	280,788	280,788		370,134	399,366	399,366
					<i>Total Debt Service</i>			
<b>Federal Funds</b>								
---	108	---	108	108	99	---	---	---
					Administration and Support Services			
---	108	---	108	108		---	---	---
					<i>Total Federal Funds</i>			
<b>All Other Funds</b>								
---	9,322	-4,975	46,388	37,415	99	42,356	42,347	42,347
					Administration and Support Services <sup>(c)</sup>			
---	42,041 <sup>R</sup>	-4,975	46,388	37,415		42,356	42,347	42,347
					<i>Total All Other Funds</i>			
315,005	53,968	-23,016	345,957	335,272		423,073	452,815	452,815
					<i>GRAND TOTAL ALL FUNDS</i>			

## Notes -- Direct State Services - General Fund

- The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program and for the reallocation of Department of the Treasury appropriations for Treasury Technology Services.
- Additional sums are provided in the recommended amounts for State departments that receive direct services from the Federal Liaison Office in Washington, D.C.
- Receipts shown hereinabove for the Administration and Support Services program classification include revenues associated with the Drug Abuse Education Fund program that will be transferred to the Department of Education, as well as revenues associated with the Governor's Council on Alcoholism and Drug Abuse program that will be transferred to the Departments of Human Services and Environmental Protection to support related operations and services.

## 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.

Pursuant to the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.), deposits made into 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 the Department of Education such amounts as are necessary for the Steroid Use and Prevention Program and to provide drug use disorder education programs on a Statewide basis, and for transfer to the Department of Human Services for substance use disorder treatment and prevention 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 Administra-

tive 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.** Provides mediation and arbitration services for those seeking alternate dispute resolution. The Office assists 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 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**

	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Revised FY 2015</b>	<b>Budget Estimate FY 2016</b>
<b>PROGRAM DATA</b>				
<b>Appellate Services to Indigents</b>				
Cases open (July 1) .....	1,485	1,080	903	859
Added .....	1,705	1,666	1,724	1,724
Closed .....	2,110	1,843	1,768	1,768
Open (June 30) .....	1,080	903	859	815
Backlog (months) .....	7.6	6.5	6.0	5.7
Excessive Sentence Program dispositions .....	729	637	460	460
Briefs filed .....	972	784	1,068	1,068
Dismissals .....	409	422	240	240
Reversals and modifications .....	367	311	311	311
<b>Trial Services to Indigents</b>				
Cases open (July 1) .....	24,495	25,906	27,276	28,711

# TREASURY

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Added .....	70,539	68,512	71,732	71,732
Closed .....	69,128	67,142	70,297	70,297
Open (June 30) .....	25,906	27,276	28,711	30,146
Backlog (months) .....	4.4	4.8	4.8	5.0
<b>Special Hearings Unit - Megan's Law</b>				
Cases open (July 1) .....	437	354	442	440
Added .....	461	562	562	562
Closed .....	544	474	564	564
Open (June 30) .....	354	442	440	438
<b>Intensive Supervision Program</b>				
Cases open (July 1) .....	224	338	416	412
Added .....	1,600	1,393	1,393	1,393
Closed .....	1,486	1,315	1,397	1,397
Open (June 30) .....	338	416	412	408
<b>Office of Law Guardian</b>				
Title 9				
Cases open (July 1) .....	8,827	9,820	9,693	9,682
Added .....	8,023	8,574	8,574	8,574
Closed .....	7,030	8,701	8,585	8,585
Open (June 30) .....	9,820	9,693	9,682	9,671
Conflict Investigations Unit-investigations completed .....	120	136	136	136
Title 30				
Cases open (July 1) .....	875	1,020	1,053	1,046
Added .....	1,461	1,620	1,620	1,620
Closed .....	1,316	1,587	1,627	1,627
Open (June 30) (a) .....	1,020	1,053	1,046	1,039
Appellate				
Cases open (July 1) .....	318	373	395	393
Added .....	355	375	375	375
Closed .....	300	353	377	377
Open (June 30) .....	373	395	393	391
<b>Office of Parental Representation</b>				
Title 9				
Cases open (July 1) .....	7,945	8,657	8,507	8,473
Added .....	7,067	7,506	7,506	7,506
Closed .....	6,355	7,656	7,540	7,540
Open (June 30) .....	8,657	8,507	8,473	8,439
Title 30				
Cases open (July 1) .....	887	855	883	888
Added .....	1,230	1,358	1,358	1,358
Closed .....	1,262	1,330	1,353	1,353
Open (June 30) .....	855	883	888	893
Appellate				
Cases open (July 1) .....	496	500	492	490
Added .....	302	327	327	327
Closed .....	298	335	329	329
Open (June 30) .....	500	492	490	488
<b>Division of Mental Health Advocacy</b>				
Mental health screening services				
Regional representation				
Added .....	18,987	25,179 (c)	28,464	28,464
Closed .....	18,757	24,977	28,236	28,236
Dispositions per staff attorney .....	1,117	1,259	1,355	1,355
Sexual offender representation				
Active cases .....	511	520	523	523
<b>Dispute Settlement Office</b>				
Foreclosure mediation .....	1,327	1,408	1,492	1,492
Court mediation .....	53	75	104	104
Underground Utility Act arbitration (b) .....	72	---	---	---
New Home Warranty arbitrations (State plan) .....	53	71	100	100
New Home Warranty arbitrations (Private plan) .....	58	69	108	108

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
Affirmative Action data				
Male minority .....	115	130	122	---
Male minority percentage .....	10.2%	11.1%	10.3%	---
Female minority .....	400	407	424	---
Female minority percentage .....	35.7%	34.7%	35.8%	---
Total minority .....	515	537	546	---
Total minority percentage .....	45.9%	45.8%	46.1%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	1,121	1,173	1,185	1,204
All other .....	1	1	1	1
Total positions .....	1,122	1,174	1,186	1,205
Filled positions by program class				
Appellate Services to Indigents .....	69	82	78	78
Dispute Settlement Office .....	7	7	7	7
Division of Mental Health Advocacy .....	56	54	57	54
Trial Services to Indigents .....	646	613	620	642
Office of Law Guardian .....	232	258	262	261
Office of Parental Representation .....	86	133	135	135
Administration and Support Services .....	26	27	27	28
Total positions .....	1,122	1,174	1,186	1,205

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

- (a) Fiscal 2013 and 2014 data does not include active post-termination cases totaling 1,730 and 1,661, respectively.
- (b) Underground Utility Act arbitration eliminated effective January 24, 2013, per the New Jersey Supreme Court.
- (c) Increase attributable to providing client representation at additional hospitals throughout the State, to all children in the public system, to clients in Union County, and to individuals assigned to newly established outpatient programs.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	2015 Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
9,923	2	92	10,017	10,017	06	10,996	10,996	10,996
66,864	64	-4,275	62,653	62,106	57	71,799	67,202	67,202
4,484	---	-187	4,297	4,297	58	4,483	4,483	4,483
533	---	11	544	543	61	563	563	563
20,101	---	1,460	21,561	21,561	66	20,233	20,233	20,233
18,280	30	5,134	23,444	23,444	67	16,587	16,587	16,587
2,809	---	-220	2,589	2,589	99	2,596	2,596	2,596
<b>122,994</b>	<b>96</b>	<b>2,015</b>	<b>125,105</b>	<b>124,557</b>	<b>127,257<sup>(a)</sup></b>		<b>122,660</b>	<b>122,660</b>
<b>Distribution by Fund and Object</b>								
Personal Services:								
90,956	---	-2,136	88,820	88,820	Salaries and Wages		94,064	94,064
90,956	---	-2,136	88,820	88,820	Total Personal Services		94,064	94,064
1,115	---	-11	1,104	1,104	Materials and Supplies		1,115	1,115
25,609	---	3,528	31,950	31,950	Services Other Than Personal <sup>(b)</sup>		25,271	25,271
2,813 <sup>S</sup>	---						4,597 <sup>S</sup>	4,597 <sup>S</sup>
1,875	---	160	2,035	2,035	Maintenance and Fixed Charges		899	899

# TREASURY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
626	96	474	1,196	648	<b>DIRECT STATE SERVICES</b>			
122,994	96	2,015	125,105	124,557	Additions, Improvements and Equipment			
						1,311	1,311	1,311
					<b>Grand Total State Appropriation</b>			
						127,257	122,660	122,660
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
---	57	---	57	57	Trial Services to Indigents			
223	---	---	223	223	Mental Health Advocacy			
223	57	---	280	280	<b>Total Federal Funds</b>			
<b>All Other Funds</b>								
---	57	---	57	57	Dispute Settlement			
---	1,075 <sup>R</sup>	21	1,153	233	Mental Health Advocacy			
---	1,132	21	1,153	233	<b>Total All Other Funds</b>			
123,217	1,285	2,036	126,538	125,070	<b>GRAND TOTAL ALL FUNDS</b>			
						127,821	123,224	123,224

### Notes -- Direct State Services - General Fund

- (a) The fiscal year 2015 appropriation has been adjusted, where relevant, for the allocation of salary program.
- (b) The fiscal year 2014 appropriations data reflects a one-time accrual adjustment.

### 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.

Receipts in excess of the amount anticipated for the Dispute Settlement Office of the Office of the Public Defender are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

## 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, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
<b>Distribution by Fund and Program</b>								
14,900	---	---	14,900	14,900	Civil Legal Services for the Poor			
14,900	---	---	14,900	14,900	89	14,900	16,018	16,018
					<b>Total Grants-in-Aid</b>			
						14,900	16,018	16,018



# TREASURY

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Position data</b>				
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 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
754	---	---	754	585	51	761	761	761
					<b>Total Direct State Services</b>			
754	---	---	754	585		761 (a)	761	761
<b>Distribution by Fund and Object</b>								
Personal Services:								
676	---	1	677	550		678	678	678
					<b>Total Personal Services</b>			
676	---	1	677	550		678	678	678
4	---	---	4	3		5	5	5
67	---	-17	50	25		70	70	70
7	---	1	8	7		8	8	8
---	---	15	15	---		---	---	---
754	---	---	754	585		761	761	761
					<b>Grand Total State Appropriation</b>			

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

(a) The fiscal year 2015 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.** Primary purpose is protecting the interests of the elderly. The Division accomplishes this goal by intervening in, or instituting proceedings involving, the interests of the elderly before any department, commission, agency, or board of the State leading to an administrative adjudication or administrative rule as defined in section 2 of P.L.1968, c.410 (C.52:14B-2), and instituting litigation on behalf of the elderly. The Division may commence negotiation, mediation, or alternative dispute resolution in the interest of the elderly, and 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 Ombudsperson for the Institutionalized Elderly (OOIE). The Ombudsperson for the Institutionalized Elderly (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 OOIE 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 OOIE oversees the operation of about a dozen regional ethics committees whose volunteers work with OOIE support 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Elder Advocacy</b>				
Office of the Ombudsperson				
Institutionalized elderly .....	105,000	105,000	105,000	105,000
Other elderly assisted through outreach .....	35,000	40,000	50,000	50,000
Complaints received:				
Involving patient funds .....	845	753	800	800
Involving care/abuse/neglect .....	4,641	5,265	4,800	4,800
Nursing homes visited .....	4,090	4,585	4,500	4,500
Boarding homes, assisted living facilities visited .....	981	1,027	1,000	1,000
Other facilities visited .....	206	216	200	200
Residential health care/psychiatric and development centers visits .....	104	115	100	100
Cases referred to enforcement agencies .....	174	152	200	200
<b>PERSONNEL DATA</b>				
<b>Affirmative Action data</b>				
Male minority .....	---	---	1	---
Male minority percentage .....	---	---	3.7%	---
Female minority .....	6	8	8	---
Female minority percentage .....	24.0%	28.6%	29.6%	---
Total minority .....	6	8	9	---
Total minority percentage .....	24.0%	28.6%	33.3%	---
<b>Position data</b>				
Filled positions by funding source				
State supported .....	20	20	20	22
Federal .....	5	8	7	7
Total positions .....	25	28	27	29
Filled positions by program class				
Elder Advocacy .....	25	28	27	29
Total positions .....	25	28	27	29

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & Supplemental <sup>(S)</sup>	Reapp. & Recpts. <sup>(R)</sup>	Transfers & Emergencies <sup>(E)</sup>	Total Available	Expended	Prog. Class.	Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
1,881	4	---	1,885	1,804	81	1,919	1,919	1,919
<b>1,881</b>	<b>4</b>	<b>---</b>	<b>1,885</b>	<b>1,804</b>		<b>1,919<sup>(a)</sup></b>	<b>1,919</b>	<b>1,919</b>
<b>Distribution by Fund and Object</b>								
1,604	---	-50	1,554	1,515		1,670	1,670	1,670
<b>1,604</b>	<b>---</b>	<b>-50</b>	<b>1,554</b>	<b>1,515</b>		<b>1,670</b>	<b>1,670</b>	<b>1,670</b>
23	---	11	34	25		23	23	23
159	---	69	228	214		173	173	173
53	---	---	53	50		53	53	53
42	4	-30	16	---		---	---	---
<b>1,881</b>	<b>4</b>	<b>---</b>	<b>1,885</b>	<b>1,804</b>		<b>1,919</b>	<b>1,919</b>	<b>1,919</b>

# TREASURY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>Federal Funds</b>								
1,158	162	---	1,320	1,031	81	1,141	1,141	1,141
<u>1,158</u>	<u>162</u>	<u>---</u>	<u>1,320</u>	<u>1,031</u>		<u>1,141</u>	<u>1,141</u>	<u>1,141</u>
3,039	166	---	3,205	2,835		3,060	3,060	3,060

## Notes -- Direct State Services - General Fund

(a) The fiscal year 2015 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.

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 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.

### PROGRAM CLASSIFICATIONS

- Rate Counsel.** Represents New Jersey ratepayers before regulatory and legal tribunals and decision-making bodies, and establishes rates and State policies for the delivery of essential regulated services including natural gas, electric, telecommunications, water, wastewater and cable television. The Division is also responsible for the oversight and

The Division may also represent the public interest in significant proceedings that pertain solely to prior approval rate increases greater than 7% for personal lines, property coverage, casualty coverage or Medicare supplemental coverages.

## EVALUATION DATA

PROGRAM DATA	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Rate Counsel</b>				
Utility Cases				
Electric	157	160	149	149
Gas	152	165	160	160
Telephone	653	348	600	600
Water/sewer	102	86	112	112
Other Utility Matters				
Clean energy	54	55	65	65
Insurance	30	59	35	35
Electric	9	25	9	9
Gas	20	22	22	22
Telephone	9	9	15	15
Water/sewer	30	30	21	21
Federal Energy Regulation Commission (FERC)	79	60	60	60
Generic	64	94	70	70
Cable Television				
Cable television (generic cable)	422	696	896	896

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male minority .....	4	1	3	---
Male minority percentage .....	13.3%	3.8%	10.7%	---
Female minority .....	12	11	11	---
Female minority percentage .....	40.0%	42.3%	39.3%	---
Total minority .....	16	12	14	---
Total minority percentage .....	53.3%	46.2%	50.0%	---
<b>Position Data</b>				
Filled positions by funding source				
All other .....	30	26	28	34
Total positions .....	30	26	28	34
Filled positions by program class				
Rate Counsel .....	30	26	28	34
Total positions .....	30	26	28	34

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom-mended
<b>DIRECT STATE SERVICES</b>								
<b>Distribution by Fund and Program</b>								
5,927	717	---	6,644	6,244	53	6,968	6,968	6,968
<u>5,927</u>	<u>717</u>	<u>---</u>	<u>6,644</u>	<u>6,244</u>		<u>6,968</u> (a)	<u>6,968</u>	<u>6,968</u>
<b>Distribution by Fund and Object</b>								
Personal Services:								
2,973	230 129 <sup>R</sup>	-700	2,632	2,550		2,916	2,916	2,916
<u>2,973</u>	<u>359</u>	<u>-700</u>	<u>2,632</u>	<u>2,550</u>		<u>2,916</u>	<u>2,916</u>	<u>2,916</u>
50	13	---	63	57		48	48	48
2,400	219	700	3,319	3,265		3,500	3,500	3,500
500	104	---	604	364		500	500	500
<u>4</u>	<u>22</u>	<u>---</u>	<u>26</u>	<u>8</u>		<u>4</u>	<u>4</u>	<u>4</u>
<u>5,927</u>	<u>717</u>	<u>---</u>	<u>6,644</u>	<u>6,244</u>		<u>6,968</u>	<u>6,968</u>	<u>6,968</u>
<b>OTHER RELATED APPROPRIATIONS</b>								
<b>All Other Funds</b>								
---	37 <sup>R</sup>	---	37	37	53	75	75	75
<u>---</u>	<u>37</u>	<u>---</u>	<u>37</u>	<u>37</u>		<u>75</u>	<u>75</u>	<u>75</u>
<u>5,927</u>	<u>754</u>	<u>---</u>	<u>6,681</u>	<u>6,281</u>		<u>7,043</u>	<u>7,043</u>	<u>7,043</u>

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

(a) The fiscal year 2015 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.

# NOTES

# 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 2016 budget for Miscellaneous Commissions totals \$776,000, the same level as the fiscal 2015 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 2016 recommendation of \$693,000 reflects no change from the fiscal 2015 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 2016 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 2015 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 2016 recommendation of \$68,000 reflects no change from the fiscal 2015 adjusted appropriation.

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

Year Ending June 30, 2014						Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
776	6	---	782	775	<b>GENERAL FUND</b>			
					Direct State Services	776	776	776
776	6	---	782	775	<i>Total General Fund</i>	776	776	776
776	6	---	782	775	<i>Total Appropriation, Miscellaneous Commissions</i>	776	776	776

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

Year Ending June 30, 2014						Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
693	---	---	693	693	<b>DIRECT STATE SERVICES - GENERAL FUND</b>			
15	---	---	15	15	<b>Science and Technical Programs</b>			
					Delaware River Basin Commission	693	693	693
					Interstate Environmental Commission	15	15	15
708	---	---	708	708	<i>Subtotal</i>	708	708	708
68	6	---	74	67	<b>Governmental Review and Oversight</b>			
					Council On Local Mandates	68	68	68
68	6	---	74	67	<i>Subtotal</i>	68	68	68

# MISCELLANEOUS COMMISSIONS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
776	6	---	782	775	<i>Total Direct State Services - General Fund</i>	776	776	776
776	6	---	782	775	<b>TOTAL DIRECT STATE SERVICES</b>	776	776	776
776	6	---	782	775	<i>Total Appropriation, Miscellaneous Commissions</i>	776	776	776

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 43. SCIENCE AND TECHNICAL PROGRAMS

#### 9130. INTERSTATE ENVIRONMENTAL COMMISSION

##### OBJECTIVES

- To abate and control water pollution through enforcing water quality regulations.
- To engage in the coordination of interstate air pollution problems and issues by taking the lead on region-wide air quality issues.
- 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, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Prog. Class.	Adjusted Approp.	Requested	Recommended
15	---	---	15	15	<b>DIRECT STATE SERVICES</b>				
					<b>Distribution by Fund and Program</b>				
					Interstate Environmental Commission	03	15	15	15
15	---	---	15	15	<i>Total Direct State Services</i>		15	15	15
					<b>Distribution by Fund and Object</b>				
					Special Purpose:				
15	---	---	15	15	Expenses of the Commission	03	15	15	15
15	---	---	15	15	<i>Grand Total State Appropriation</i>		15	15	15

## 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

### 43. SCIENCE AND TECHNICAL PROGRAMS

#### 9140. DELAWARE RIVER BASIN COMMISSION

##### OBJECTIVES

- To establish standards of planning, design and operation of water resources projects and facilities in the Basin.
- To conduct and sponsor research on water resources.
- To coordinate the activities and programs of federal, state, municipal and private agencies concerned with water resources administration.
- To improve environmental quality within the Basin.

# MISCELLANEOUS COMMISSIONS

## 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, and operate and 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)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
693	---	---	693	693				
<u>693</u>	<u>---</u>	<u>---</u>	<u>693</u>	<u>693</u>				
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
Delaware River Basin Commission					02	693	693	693
<b>Total Direct State Services</b>						<u>693</u>	<u>693</u>	<u>693</u>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
Expenses of the Commission					02	693	693	693
<b>Grand Total State Appropriation</b>						<u>693</u>	<u>693</u>	<u>693</u>

## 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
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

# MISCELLANEOUS COMMISSIONS

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom-mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
68	6	---	74	67	Council On Local Mandates	92	68	68
<u>68</u>	<u>6</u>	<u>---</u>	<u>74</u>	<u>67</u>	<b>Total Direct State Services</b>		<u>68</u>	<u>68</u>
<b>Distribution by Fund and Object</b>								
Special Purpose:								
68	6	---	74	67	Council On Local Mandates	92	68	68
<u>68</u>	<u>6</u>	<u>---</u>	<u>74</u>	<u>67</u>	<b>Grand Total State Appropriation</b>		<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 2016 budget for all Interdepartmental Accounts totals \$4.19 billion, an increase of \$284 million or 7.3% over the fiscal 2015 adjusted appropriation of \$3.906 billion.

### Salary Increases

The State of New Jersey currently employs approximately 66,100 full-time workers, the majority of whom are union-represented. In fiscal 2016, \$54.6 million is recommended for Salary Increases and Other Benefits to fund salary increments for eligible Executive Branch employees and progression increases for eligible Judiciary employees.

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 labor groups representing 76% of employees will expire on June 30, 2015. The State continues negotiations with other labor groups representing 2,500 State Police employees for contracts that expired on June 30, 2012.

Contracts for two labor groups that represent Judicial employees-- Communications Workers of America (CWA) and Judiciary Council of Affiliated Unions (JCAU)--have been settled and are set to expire on June 30, 2016. The Judiciary continues negotiations for the Probation Association of New Jersey (PANJ) for the contract that expired on June 30, 2012.

### Employee Fringe Benefits

For fiscal 2016, a total cost of \$2.457 billion is budgeted to provide fringe benefits to employees of State government, an increase of \$278.1 million, or 12.8% over fiscal 2015. The fiscal 2016 recommendation for higher education's senior public institutions is \$1.03 billion, an increase of \$73 million, or 7.6% over fiscal 2015. Growth in employee retirement costs in fiscal 2016 is mainly due to increases in the State's pension contribution for the defined benefit pension plans. In the aggregate, including the \$821.9 million 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 projected cost for health benefits in fiscal 2016 also includes \$14.7 million to fund the Transitional Reinsurance Program fee and the Patient Centered Outcomes Research Institute fee as required by the federal Affordable Care Act (ACA).

### 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, State Police Retirement System (SPRS), Judicial Retirement System (JRS) and Prison Officer's Pension Fund. 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 2016 totals \$1.311 billion, including

\$607.8 million for post-retirement medical and Affordable Care Act fee costs. The recommended appropriation for debt service payments on the pension obligation bonds for State and higher education employees is \$145.3 million in fiscal 2016.

### Employee Health Benefits

The projected cost for health benefits, including medical, prescription drug, dental, vision and Affordable Care Act fees for State and higher education employees in fiscal 2016 is \$1.488 billion, an increase of \$72.2 million over fiscal 2015. The recommendation for health benefits reflects increased employee contributions due to the premium-based health benefit contributions that are required per the pension and health benefits reform legislation (P.L.2011, c.78).

### Employer Payroll Taxes

The fiscal 2016 recommendation of \$542.7 million for employer payroll taxes represents a decrease of \$4.1 million over fiscal 2015. The recommendation includes \$512.5 million of employer Social Security taxes, \$18.2 million for Temporary Disability Insurance (TDI) and \$12 million for Unemployment Insurance (UI) liability.

### Other Interdepartmental Accounts

Funding for Other Interdepartmental Accounts in the fiscal 2016 budget totals \$12.5 million, a decrease of \$19.6 million from the fiscal 2015 adjusted appropriation of \$32.1 million. The decrease is primarily due to the elimination of State funding for the Community Provider Contract Adjustments.

### Aid to Independent Authorities

The fiscal 2016 budget recommends \$126.6 million for Aid to Independent Authorities, a decrease of \$32.9 million, or 20.6% less than the fiscal 2015 adjusted appropriation of \$159.5 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: Business Employment Incentive Program, Designated Industries Economic Growth and Development, New Jersey Performing Arts Center, Municipal Rehabilitation and Economic Recovery 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 and 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 Economic Development Authority. Funding for Property Rentals in the fiscal 2016 budget totals \$148.8 million, a decrease of \$3.5 million from the fiscal 2015 adjusted appropriation of \$152.3 million.

### Insurance and Other Services

The Insurance and Other Services account includes insurance premiums for property, casualty and special insurance policies for coverage against loss to State-owned real property, boilers and other machinery and fine art objects owned by the State. This account also provides self-insurance funds for various claims against the State, including tort claims for personal injury or property damage, workers' compensation for State employees, vehicle liability claims for property damage and 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 2016 budget totals \$129 million, a decrease of \$52.4 million from the fiscal 2015 adjusted appropriation of \$181.4 million, primarily due to non-recurring fiscal 2015 costs.

# INTERDEPARTMENTAL ACCOUNTS

## 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. Funding for Utilities and Other Services in the fiscal 2016 budget totals \$10.7 million, a decrease of \$1.5 million from the fiscal 2015 adjusted appropriation of \$12.2 million due to non-recurring fiscal 2015 costs.

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
<b>GENERAL FUND</b>							
2,872,026	14,122	-12,493	2,873,655	2,451,583	2,557,326	2,823,511	2,823,511
1,138,652	843	-8,372	1,131,123	1,081,023	1,129,856	1,156,710	1,156,710
144,332	25,060	10,614	180,006	110,259	218,715	209,666	209,666
<b>4,155,010</b>	<b>40,025</b>	<b>-10,251</b>	<b>4,184,784</b>	<b>3,642,865</b>	<b>3,905,897</b>	<b>4,189,887</b>	<b>4,189,887</b>
<b>4,155,010</b>	<b>40,025</b>	<b>-10,251</b>	<b>4,184,784</b>	<b>3,642,865</b>	<b>3,905,897</b>	<b>4,189,887</b>	<b>4,189,887</b>
					<b>Total Appropriation, Interdepartmental Accounts</b>		

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

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>							
<b>General Government Services</b>							
134,931	6,264	10,940	152,135	143,279	152,305	148,820	148,820
140,015	499	7,546	148,060	142,622	181,375	129,045	129,045
2,480,831	3	1,428	2,482,262	2,126,616	2,178,668	2,456,815	2,456,815
39,160	5,694	-301	44,553	16,478	18,925	12,525	12,525
65,890	1,600	-33,760	33,730	10,570	13,900	65,626	65,626
11,199	62	1,654	12,915	12,018	12,153	10,680	10,680
<b>2,872,026</b>	<b>14,122</b>	<b>-12,493</b>	<b>2,873,655</b>	<b>2,451,583</b>	<b>2,557,326</b>	<b>2,823,511</b>	<b>2,823,511</b>
<b>2,872,026</b>	<b>14,122</b>	<b>-12,493</b>	<b>2,873,655</b>	<b>2,451,583</b>	<b>2,557,326</b>	<b>2,823,511</b>	<b>2,823,511</b>
					<b>Total Direct State Services - General Fund</b>		
<b>2,872,026</b>	<b>14,122</b>	<b>-12,493</b>	<b>2,873,655</b>	<b>2,451,583</b>	<b>2,557,326</b>	<b>2,823,511</b>	<b>2,823,511</b>
<b>GRANTS-IN-AID - GENERAL FUND</b>							
<b>General Government Services</b>							
957,106	840	-8,372	949,574	913,821	957,182	1,030,154	1,030,154
13,200	3	---	13,203	1	13,200	---	---
168,346	---	---	168,346	167,201	159,474	126,556	126,556
<b>1,138,652</b>	<b>843</b>	<b>-8,372</b>	<b>1,131,123</b>	<b>1,081,023</b>	<b>1,129,856</b>	<b>1,156,710</b>	<b>1,156,710</b>
<b>1,138,652</b>	<b>843</b>	<b>-8,372</b>	<b>1,131,123</b>	<b>1,081,023</b>	<b>1,129,856</b>	<b>1,156,710</b>	<b>1,156,710</b>
					<b>Total Grants-In-Aid - General Fund</b>		
<b>1,138,652</b>	<b>843</b>	<b>-8,372</b>	<b>1,131,123</b>	<b>1,081,023</b>	<b>1,129,856</b>	<b>1,156,710</b>	<b>1,156,710</b>
					<b>TOTAL GRANTS-IN-AID</b>		

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recom- mended	
<b>CAPITAL CONSTRUCTION</b>								
<b>General Government Services</b>								
144,332	25,060	10,614	180,006	110,259	Capital Projects - Statewide	218,715	209,666	209,666
<b>144,332</b>	<b>25,060</b>	<b>10,614</b>	<b>180,006</b>	<b>110,259</b>	<b>TOTAL CAPITAL CONSTRUCTION</b>	<b>218,715</b>	<b>209,666</b>	<b>209,666</b>
<b>4,155,010</b>	<b>40,025</b>	<b>-10,251</b>	<b>4,184,784</b>	<b>3,642,865</b>	<i>Total Appropriation, Interdepartmental Accounts</i>	<b>3,905,897</b>	<b>4,189,887</b>	<b>4,189,887</b>

## 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 which 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 Teachers' Pension and Annuity Fund 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 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 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, health maintenance organization or high-deductible health plans. 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. 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. In fiscal 2016, all State employees will contribute based on the full premium-based rates, which will range from 3% to 35% of premium costs. 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

# INTERDEPARTMENTAL ACCOUNTS

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 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 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 include the removal of underground storage tanks, hazardous material removal and the “Americans with Disabilities Act of 1990” and the “ADA Amendments Act of 2008” 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)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Organization</b>								
227,259	6,264	10,940	244,463	235,607		242,125	237,336	237,336
140,015	499	7,546	148,060	142,622		181,375	129,045	129,045
11,199	62	1,654	12,915	12,018		12,153	10,680	10,680
<b>Distribution by Fund and Program</b>								
227,259	6,264	10,940	244,463	235,607	01	242,125	237,336	237,336
140,015	499	7,546	148,060	142,622	02	181,375	129,045	129,045
11,199	62	1,654	12,915	12,018	06	12,153	10,680	10,680
<b>378,473</b>	<b>6,825</b>	<b>20,140</b>	<b>405,438</b>	<b>390,247</b>		<b>435,653</b>	<b>377,061</b>	<b>377,061</b>
<b>Total Direct State Services</b>								

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b>DIRECT STATE SERVICES</b>									
<i>Less:</i>									
(92,328)	---	---	(92,328)	(92,328)					
						Direct Rent Charges and Charges for Operational Efficiencies			
						(89,820)	(88,516)	(88,516)	
<u>(92,328)</u>	<u>---</u>	<u>---</u>	<u>(92,328)</u>	<u>(92,328)</u>		<b>Total Deductions</b>	<b>(89,820)</b>	<b>(88,516)</b>	<b>(88,516)</b>
<u>286,145</u>	<u>6,825</u>	<u>20,140</u>	<u>313,110</u>	<u>297,919</u>		<b>Total State Appropriation</b>	<b>345,833</b>	<b>288,545</b>	<b>288,545</b>
<b>Distribution by Fund and Object</b>									
<b>Property Rentals</b>									
195,340	6,264	10,940	212,544	204,126	01	Existing and Anticipated Leases	196,125	191,333	191,333
7,707	---	---	7,707	7,269		01	Economic Development Authority	7,762	7,043
<u>24,212</u>	<u>---</u>	<u>---</u>	<u>24,212</u>	<u>24,212</u>	01	Other Debt Service Leases and Tax Payments	<u>38,238</u>	<u>38,960</u>	<u>38,960</u>
<u>227,259</u>	<u>6,264</u>	<u>10,940</u>	<u>244,463</u>	<u>235,607</u>		<b>Subtotal Appropriation (Gross)</b>	<u>242,125</u>	<u>237,336</u>	<u>237,336</u>
<i>Less:</i>									
						Deductions	(89,820)	(88,516)	(88,516)
<u>(92,328)</u>	<u>---</u>	<u>---</u>	<u>(92,328)</u>	<u>(92,328)</u>		<b>Subtotal Appropriation (Net)</b>	<u>152,305</u>	<u>148,820</u>	<u>148,820</u>
<u>134,931</u>	<u>6,264</u>	<u>10,940</u>	<u>152,135</u>	<u>143,279</u>		<b>Insurance and Other Services</b>			
15,000	---	2,200	21,858	21,321	02	Tort Claims Liability Fund (C59:12-1)	15,000	---	---
4,658 <sup>S</sup>						Workers' Compensation Self-Insurance Fund	26,750 <sup>S</sup>	15,000	15,000
92,990	---	1,381	94,371	91,479	02	Property Insurance Premium Payments	92,000	94,500	94,500
3,576	---	-737	2,839	2,839	02	Casualty Insurance Premium Payments	3,468	3,436	3,436
508	---	30	538	538	02	Special Insurance Policy Premium Payment	595	544	544
158	---	29	187	187	02	Medical Malpractice Self-Insurance Fund for Rutgers, Rowan, and University Hospital	437	440	440
10,000	---	6,700	24,700	24,700	02	Vehicle Claims Liability Fund	10,000	---	---
8,000 <sup>S</sup>						Self-Insurance Fund for Rutgers, Rowan, and University Hospital	28,000 <sup>S</sup>	10,000	10,000
3,500	---	-1,954	1,546	1,536	02	Self-Insurance Fund - Foster Parents	3,500	3,500	3,500
1,500	499	---	1,999	---	02	Utilities and Other Services	1,500	1,500	1,500
125	---	-103	22	22	02	Public Health, Environmental and Agricultural Laboratory	125	125	125
3,575	---	-846	2,729	2,000	06	Fuel and Utilities	3,575	2,195	2,195
---	17 <sup>R</sup>	---	17	---	06	Household and Security	---	---	---
7,624	23 <sup>R</sup>	2,500	10,169	10,018	06	Aid to Independent Authorities	8,578	8,485	8,485
<b>GRANTS-IN-AID</b>									
<b>Distribution by Fund and Program</b>									
168,346	---	---	168,346	167,201	09	<b>Total Grants-in-Aid</b>	<b>159,474</b>	<b>126,556</b>	<b>126,556</b>
<u>168,346</u>	<u>---</u>	<u>---</u>	<u>168,346</u>	<u>167,201</u>			<u>159,474</u>	<u>126,556</u>	<u>126,556</u>
<b>Distribution by Fund and Object</b>									
<i>Grants:</i>									
71,462	---	---	71,462	70,462	09	New Jersey Sports and Exposition Authority - Debt Service	68,474	65,423	65,423
5,578	---	---	5,578	5,563	09	New Jersey Performing Arts Center, EDA	5,561	5,546	5,546
27,963	---	---	27,963	27,919	09	Business Employment Incentive Program, EDA-Debt Service	27,850	20,308	20,308

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>									
10,995	---	---	10,995	10,954	Liberty Science Center	09	10,945	6,136	6,136
14,142	---	---	14,142	14,111	Municipal Rehabilitation and Economic Recovery, EDA	09	14,144	14,143	14,143
2,903	---	---	2,903	2,889	Designated Industries Economic Growth & Development-EDA	09	---	---	---
35,303 <sup>S</sup>	---	---	35,303	35,303	New Jersey Sports and Exposition Authority - Operations <sup>(a)</sup>	09	15,000 17,500 <sup>S</sup>	15,000	15,000
<b>CAPITAL CONSTRUCTION</b>									
<b>Distribution by Fund and Program</b>									
144,332	25,060	10,614	180,006	110,259	Capital Projects - Statewide	08	218,715	209,666	209,666
<b>144,332</b>	<b>25,060</b>	<b>10,614</b>	<b>180,006</b>	<b>110,259</b>	<b>Total Capital Construction</b>		<b>218,715</b>	<b>209,666</b>	<b>209,666</b>
<b>Distribution by Fund and Object</b>									
<b>Statewide Capital Projects</b>									
---	3,528	---	3,528	2,226	Capital Improvements, Capitol Complex	08	---	---	---
---	2,408	---	2,408	711	Statewide Fire, Life Safety and Renovation Projects <sup>(b)</sup>	08	---	---	---
---	406	---	406	---	Fire Detection/Security - Central Station Upgrade	08	---	---	---
10,000	2,023	-4,760	7,263	---	Life Safety, Emergency, and IT Projects - Statewide	08	19,076	10,000	10,000
---	8,325	---	8,325	---	Roof Repairs - Statewide	08	---	---	---
---	1,000 <sup>R</sup>	4,260	13,585	2,389	Americans with Disabilities Act Compliance Projects - Statewide	08	---	---	---
---	237	---	237	20	Fuel Distribution Systems/Underground Storage Tank Replacements - Statewide	08	---	---	---
---	101	---	101	---	Hazardous Materials Removal Projects - Statewide	08	---	---	---
---	170	---	170	66	Fire Code Compliance	08	---	---	---
---	105	---	105	---	Statewide Security Projects	08	---	---	---
---	654	---	654	---	Energy Efficiency Projects	08	---	---	---
---	575 <sup>R</sup>	12,210	12,785	---	New Jersey Building Authority Renovation Projects, Existing and Anticipated Leases	08	---	---	---
36,616	---	-1,096	35,520	7,175	Statehouse Security Modifications	08	101,923	101,952	101,952
---	300	---	300	---	Planetarium Dome Sealant and Painting	08	---	---	---
---	18	---	18	---	9/11 Memorial	08	---	---	---
---	3	---	3	---	Energy Efficiency - Statewide Projects	08	---	---	---
---	51	---	51	33	<b>Enterprise Initiatives</b>				
---	5,096	---	5,096	---	Network Infrastructure	08	---	---	---
---	56	---	56	1	<b>Open Space Preservation Program</b>				
97,716	4	---	97,720	97,638	Garden State Preservation Trust Fund Account	08	97,716	97,714	97,714
<b>598,823</b>	<b>31,885</b>	<b>30,754</b>	<b>661,462</b>	<b>575,379</b>	<b>Grand Total State Appropriation</b>		<b>724,022</b>	<b>624,767</b>	<b>624,767</b>

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>All Other Funds</b>									
---	29 43,265 <sup>R</sup>	-9,900	33,394	33,394	06	53,313	53,313	53,313	
---	104 15,820 <sup>R</sup>	---	15,924	15,823	08	9,200	---	---	
---	<u>59,218</u>	<u>-9,900</u>	<u>49,318</u>	<u>49,217</u>		<u>62,513</u>	<u>53,313</u>	<u>53,313</u>	
<u>598,823</u>	<u>91,103</u>	<u>20,854</u>	<u>710,780</u>	<u>624,596</u>		<u>786,535</u>	<u>678,080</u>	<u>678,080</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.

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.

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.

## INTERDEPARTMENTAL ACCOUNTS

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- 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, and 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, 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.
- Revenue generated from the sale of Solar Renewable Energy Certificates 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.
- 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 \$52,500,000 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.
- 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.

## INTERDEPARTMENTAL ACCOUNTS

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 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 amount hereinabove appropriated for the New Jersey Performing Arts Center, EDA account shall be used to pay the State's obligations pursuant to a lease with the New Jersey Economic Development Authority, for the lease of real property and infrastructure improvements and the New Jersey Performing Arts Center structure constructed thereon purchased by the Authority for the State in the City of Newark, for the purpose of constructing buildings to comprise a Performing Arts Center. Notwithstanding the provisions of any law or regulation to the contrary, the State Treasurer may enter into a lease with the New Jersey Economic Development Authority to lease the real property and improvements thereon purchased or caused to be constructed by the Authority for the State in the City of Newark for the New Jersey Performing Arts Center, subject to the prior written consent of the Director of the Division of Budget and Accounting, the President of the Senate and the Speaker of the General Assembly. Upon the final payment of the State's obligations pursuant to the lease for the real property and infrastructure improvements purchased by the Authority, the title to the real property and improvements shall revert to the State. The State may sublease the land and facilities for the purpose of operating, maintaining, or financing a Performing Arts Center in Newark. Any sublease for use of land and improvements acquired for the State by the New Jersey Economic Development Authority for the New Jersey Performing Arts Center shall be subject to the prior written approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee, or its successor. There are appropriated such additional amounts as may be necessary to pay debt service for the New Jersey Performing Arts Center.

The amounts hereinabove appropriated for debt service payments attributable to the New Jersey Performing Arts Center, EDA program and 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 New Jersey Performing Arts Center, EDA program and 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, there is appropriated \$9,200,000 from the Clean Energy Fund for energy efficiency capital projects in State facilities.

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; Roof Repairs-Statewide; American's with Disabilities Act Compliance Projects-Statewide; Hazardous Materials Removal Projects-Statewide; Statewide Security Projects; and Energy Efficiency-Statewide 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.

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.

# INTERDEPARTMENTAL ACCOUNTS

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.

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.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL 74. GENERAL GOVERNMENT SERVICES 9410. EMPLOYEE BENEFITS

### EVALUATION DATA

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Employee Benefits</b>				
<b>Judicial Retirement System</b>				
Assets .....	\$ 229,869,966	\$ 235,650,324	\$ 233,553,036	\$ 237,173,108
Active members .....	417	401	396	392
Pensioners .....	575	589	605	621
Annual pensions .....	\$ 47,019,641	\$ 49,010,181	\$ 51,510,967	\$ 54,166,619
Lump sum death benefits .....	\$ 665,227	\$ 540,681	\$ 818,000	\$ 818,000
<b>Prison Officers' Pension Fund</b>				
Assets .....	\$ 8,318,422	\$ 7,509,836	\$ 7,323,592	\$ 7,202,752
Pensioners .....	117	103	93	84
<b>Public Employees' Retirement System</b>				
Assets .....	\$ 28,252,695,815	\$ 30,969,434,664	\$ 32,044,074,047	\$ 33,280,975,305
Total members .....	279,415	272,400	264,523	256,880
State (Active) .....	75,145	73,798	72,177	70,591
State (Inactive) .....	10,511	9,669	9,514	9,362
Local .....	193,759	188,933	182,832	176,927
Pensioners .....	153,902	158,170	162,731	167,422
Annual pensions .....	\$ 2,915,913,119	\$ 3,062,651,112	\$ 3,255,435,537	\$ 3,463,683,766
Lump sum death benefits .....	\$ 124,961,201	\$ 105,837,353	\$ 107,573,086	\$ 109,337,284
<b>State Police Retirement System</b>				
Assets .....	\$ 1,804,284,374	\$ 1,954,671,149	\$ 1,982,427,479	\$ 2,023,265,485
Total members .....	2,513	2,544	2,683	2,753
Active .....	2,499	2,504	2,643	2,713
Inactive .....	14	40	40	40
Pensioners .....	3,246	3,398	3,619	3,855
Annual pensions .....	\$ 180,223,667	\$ 196,462,464	\$ 217,026,414	\$ 240,137,421
Lump sum death benefits .....	\$ 2,195,047	\$ 1,148,273	\$ 2,021,000	\$ 2,407,000
<b>Police and Firemen's Retirement System</b>				
Assets .....	\$ 22,673,741,373	\$ 25,205,186,946	\$ 26,263,804,797	\$ 27,377,390,121
Total members .....	41,346	41,140	40,591	40,050
State (Active) .....	6,854	6,758	6,672	6,588
State (Inactive) .....	413	422	400	379
Local .....	34,079	33,960	33,519	33,083
Pensioners .....	41,020	42,422	44,054	45,748
Annual pensions .....	\$ 1,935,384,557	\$ 2,054,143,289	\$ 2,195,039,921	\$ 2,347,764,347
Lump sum death benefits .....	\$ 34,084,179	\$ 42,612,105	\$ 45,457,741	\$ 48,493,409
<b>Alternate Benefit Program</b>				
Total active members .....	25,956	27,007	28,250	29,564
State .....	22,415	23,628	24,917	26,276
County .....	3,541	3,379	3,333	3,288
<b>Defined Contribution Retirement Program</b>				
Total active members .....	18,157	24,930	30,011	36,132
State .....	1,972	2,494	3,097	3,846
Local .....	16,185	22,436	26,914	32,286

# INTERDEPARTMENTAL ACCOUNTS

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>Teachers' Pension and Annuity Fund</b>				
Assets .....	\$ 26,425,147,557	\$ 27,849,283,097	\$ 28,072,077,362	\$ 28,535,266,638
Total members .....	153,452	154,481	155,271	156,067
State .....	165	151	141	132
County .....	26	22	20	18
Local .....	153,261	154,308	155,110	155,917
Pensioners .....	91,576	94,665	97,833	101,107
Annual pensions .....	\$ 3,601,020,357	\$ 3,755,010,521	\$ 3,928,844,573	\$ 4,113,147,140
Lump sum death benefits .....	\$ 72,089,302	\$ 74,145,397	\$ 76,882,845	\$ 79,721,360
<b>Consolidated Police &amp; Firemen's Pension Fund</b>				
Assets .....	\$ 4,668,454	\$ 3,559,208	\$ 2,765,861	\$ 2,135,798
Pensioners .....	175	141	111	88
Annual pensions .....	\$ 3,882,658	\$ 2,942,034	\$ 2,258,375	\$ 1,733,643
<b>Health Benefits Program</b>				
Covered members .....	408,346	411,544	414,106	421,467
State .....	143,657	142,306	140,231	139,571
Local .....	264,689	269,238	273,875	281,896

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom- mended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
2,480,831	3	1,428	2,482,262	2,126,616	03	2,178,668	2,456,815	2,456,815	
<b>2,480,831</b>	<b>3</b>	<b>1,428</b>	<b>2,482,262</b>	<b>2,126,616</b>	<b>Total Direct State Services</b>		<b>2,456,815</b>	<b>2,456,815</b>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
411,645	---	---	411,645	126,384	03	123,586	304,985	304,985	
308,392	---	510	308,902	302,902	03	335,705	352,477	352,477	
29,302	---	-2,324	26,978	26,978	03	28,180 654 <sup>S</sup>	30,106	30,106	
88,207	---	---	88,207	52,001	03	42,862	68,316	68,316	
6,593 434 <sup>S</sup>	---	3,602	10,629	10,628	03	9,733	10,163	10,163	
2,631	---	---	2,631	2,631	03	3,400	1,850	1,850	
1,420	---	---	1,420	1,236	03	1,307	1,270	1,270	
209	---	5	214	214	03	221	225	225	
1,280	3	---	1,283	1,152	03	1,268	1,438	1,438	
349	---	-310	39	39	03	410	566	566	
45,848	---	---	45,848	35,231	03	31,491	35,019	35,019	
1,858	---	-709	1,149	1,148	03	2,021	2,407	2,407	
19,150	---	---	19,150	15,334	03	14,118	14,149	14,149	

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recom-mended	
<b><u>DIRECT STATE SERVICES</u></b>									
889	---	-348	541	541					
2,536	---	---	2,536	624	03	818	818	818	
3,655	---	-510	3,145	3,145	03	563	1,913	1,913	
56	---	-1	55	55	03	3,629	3,671	3,671	
988	---	---	988	815	03	56	58	58	
63	---	---	63	63	03	1,156	721	721	
124,878	---	---	124,878	124,878	03	63	63	63	
128	---	---	128	127	03	134,741	137,453	137,453	
712,460	---	4,440	716,900	716,900	03	165	143	143	
113,776	---	1,645	115,421	110,421	03	707,545	727,892	727,892	
185,136	---	8,351	193,487	193,487	03	125,322	133,097	133,097	
24,462	---	---	24,462	24,462	03	197,120	231,734	231,734	
1,000	---	---	1,000	448	03	23,824	21,319	21,319	
---	---	---	---	---	03	700	700	700	
375,700	---	-12,989	362,711	360,357	03	12,807	8,655	8,655	
11,281	---	66	11,347	11,347	03	346,516	345,989	345,989	
						5,471 <sup>S</sup>			
6,505	---	---	6,505	3,068	03	11,810	11,171	11,171	
					03	8,746	8,447	8,447	
						2,660 <sup>S</sup>			
<b><u>GRANTS-IN-AID</u></b>									
<b>Distribution by Fund and Program</b>									
957,106	840	-8,372	949,574	913,821	03	957,182	1,030,154	1,030,154	
<b>957,106</b>	<b>840</b>	<b>-8,372</b>	<b>949,574</b>	<b>913,821</b>		<b>957,182</b>	<b>1,030,154</b>	<b>1,030,154</b>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
38,387	---	---	38,387	14,770	03	14,565	44,073	44,073	
52,051	---	1,163	53,214	44,214	03	56,728	60,000	60,000	
2,920	---	-183	2,737	2,737	03	2,859	4,948	4,948	
6,575	---	---	6,575	4,746	03	4,492	5,173	5,173	
284	---	140	424	423	03	387	406	406	
139,748	840	---	140,588	139,837	03	145,547	148,353	148,353	
20,909	---	---	20,909	22,705	03	23,480	25,256	25,256	
1,668 <sup>S</sup>	---	128	22,705	22,705					
530	---	---	530	77	03	63	401	401	

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b>GRANTS-IN-AID</b>								
5,373	---	-1,163	4,210	4,210				
7	---	---	7	7	03	4,854	4,913	4,913
7,205	---	---	7,205	7,205	03	6	5	5
362,500	---	-4,440	358,060	358,060	03	7,774	7,930	7,930
39,300	---	-1,645	37,655	37,655	03	359,063	368,907	368,907
108,276	---	-8,351	99,925	99,925	03	48,612	51,982	51,982
11,771	---	---	11,771	11,771	03	101,130	115,564	115,564
---	---	---	---	---	03	10,578	11,233	11,233
147,983	---	6,045	154,028	154,010	03	5,426	3,871	3,871
6,769	---	-66	6,703	6,703	03	158,651	166,515	166,515
						1,216 <sup>S</sup>		
4,850	---	---	4,850	4,766	03	6,877	7,076	7,076
<u>3,437,937</u>	<u>843</u>	<u>-6,944</u>	<u>3,431,836</u>	<u>3,040,437</u>	<b>Grand Total State Appropriation</b>			
						<u>3,128</u>		
						<u>1,746<sup>S</sup></u>	<u>3,548</u>	<u>3,548</u>
						<u>3,135,850</u>	<u>3,486,969</u>	<u>3,486,969</u>

### 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.

# INTERDEPARTMENTAL ACCOUNTS

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.

## 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, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
39,160	5,694	-301	44,553	16,478	Other Interdepartmental Accounts 04	18,925	12,525	12,525	
<b>39,160</b>	<b>5,694</b>	<b>-301</b>	<b>44,553</b>	<b>16,478</b>	<b>Total Direct State Services</b>	<b>18,925</b>	<b>12,525</b>	<b>12,525</b>	
<b>Distribution by Fund and Object</b>									
Special Purpose:									
375	125	---	500	---	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
20,000	5,471	---	25,471	1,709	Disasters and Emergencies	04	---	---	---
3,000	---	---	3,000	---	Federal Sequester Contingency	04	---	---	---
625	---	-291	334	---	Contingency Funds	04	625	625	625

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
6,000								
3,235 <sup>S</sup>	98	-10	9,323	9,181				
<b><u>DIRECT STATE SERVICES</u></b>								
					Interest On Short Term Notes	04	6,000	
							6,000 <sup>S</sup>	6,000
					Banking Services	04	4,500	4,100
4,500	---	---	4,500	4,246	Debt Issuance-Special Purpose	04	1,100	1,100
1,100	---	---	1,100	1,035	Catastrophic Illness in Children Relief Fund - Employer Contributions	04	225	225
225	---	---	225	216	Interest on Interfund Borrowing	04	100	100
100	---	---	100	91	<b><u>GRANTS-IN-AID</u></b>			
<b>Distribution by Fund and Program</b>								
13,200	3	---	13,203	1	Other Interdepartmental Accounts	04	13,200	---
<b>13,200</b>	<b>3</b>	<b>---</b>	<b>13,203</b>	<b>1</b>	<b>Total Grants-in-Aid</b>		<b>13,200</b>	<b>---</b>
<b>Distribution by Fund and Object</b>								
Grants:								
---	3	---	3	1	Property Tax Assistance and Community Development Grants	04	---	---
13,200	---	---	13,200	---	Community Provider Contract Adjustments	04	13,200	---
<b>52,360</b>	<b>5,697</b>	<b>-301</b>	<b>57,756</b>	<b>16,479</b>	<b>Grand Total State Appropriation</b>		<b>32,125</b>	<b>12,525</b>

### Language Recommendations -- Direct State Services - General Fund

Unless otherwise indicated, funds hereinabove appropriated may be allotted by the Director of the Division of Budget and Accounting to the various departments and agencies.

Notwithstanding the provisions of N.J.S. 2A:153-1 et seq., there is allocated at the discretion of the Governor, an amount up to \$50,000, from the Special Purpose amount hereinabove appropriated to meet any condition of emergency or necessity, as a reward for the capture and return of Joanne Chesimard.

The unexpended balance at the end of the preceding fiscal year in the Governor's Contingency Fund is appropriated for the same purpose. There are appropriated to the Emergency Services Fund such amounts as are required to meet the costs of any emergency occasioned by aggression, civil disturbance, sabotage, or disaster as recommended by the Governor's Advisory Council for Emergency Services and approved by the Governor, and subject to the approval of the Director of the Division of Budget and Accounting. In the event that the Governor's Advisory Council for Emergency Services is unable to convene due to any such emergency described above, there shall be appropriated to the Emergency Service Fund such amounts as are required to meet the costs of any such emergency described above, and payments from the Fund shall be made by the State Treasurer upon approval of the Governor and the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Disasters and Emergencies account is appropriated for the same purpose.

Such amounts as may be necessary for payment of expenses incurred by issuing officials appointed under the several bond acts of the State are appropriated for the purposes and from the sources defined in those acts.

## 70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL

### 74. GENERAL GOVERNMENT SERVICES

#### 9430. SALARY INCREASES AND OTHER BENEFITS

#### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Program</b>								
65,890	1,600	-33,760	33,730	10,570	Salary Increases and Other Benefits	05	13,900	65,626
<b>65,890</b>	<b>1,600</b>	<b>-33,760</b>	<b>33,730</b>	<b>10,570</b>	<b>Total Direct State Services</b>		<b>13,900</b>	<b>65,626</b>

# INTERDEPARTMENTAL ACCOUNTS

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended
<b><u>DIRECT STATE SERVICES</u></b>								
<b>Distribution by Fund and Object</b>								
Special Purpose:								
44,093	---	-33,760	10,333	---	05	--- (a)	40,600	40,600
10,438	---	---	10,438	---	05	--- (a)	14,026	14,026
359	---	---	359	---	05	--- (a)	---	---
---	1,600	---	1,600	---	05	---	---	---
11,000	---	---	11,000	10,570	05	11,000	---	---
						2,900 <sup>S</sup>	---	---
<u>65,890</u>	<u>1,600</u>	<u>-33,760</u>	<u>33,730</u>	<u>10,570</u>	<b>Grand Total State Appropriation</b>		<u>11,000</u>	<u>11,000</u>
						<u>13,900</u>	<u>65,626</u>	<u>65,626</u>

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

(a) The original fiscal year 2015 appropriations for salary program were transferred to agency budgets.

**Language Recommendations -- Direct State Services - General Fund**

The amounts hereinabove appropriated to the various State departments, agencies or commissions for the cost of salaries, wages, or other benefits shall be allotted as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of R.S.34:15-49 and section 1 of P.L.1981, c.353 (C.34:15-49.1) or any law or regulation to the contrary, the State Treasurer, the Chairperson of the Civil Service Commission, and the Director of the Division of Budget and Accounting shall establish directives governing salary ranges and rates of pay, including salary increases. The implementation of such directives shall be made effective at the first full pay period of the fiscal year as determined by such directives, with timely notification of such directives to the Joint Budget Oversight Committee or its successor. Such directives shall not be considered an "administrative rule" or "rule" within the meaning of section 2 of P.L.1968, c.410 (C.52:14B-2), but shall be considered exempt under paragraphs (1) and (2) of the definition of "administrative rule" or "rule" of section 2 of P.L.1968, c.410 (C.52:14B-2), and shall not be subject to the "Administrative Procedure Act," P.L.1968, c.410 (C.52:14B-1 et seq.). Nothing herein shall be construed as applicable to the Presidents of the State Colleges, Rutgers, The State University and the New Jersey Institute of Technology.

No salary range or rate of pay shall be increased or paid in any State department, agency, or commission without the approval of the Director of the Division of Budget and Accounting. Nothing herein shall be construed as applicable to unclassified personnel of the Legislative Branch or unclassified personnel of the Judicial Branch.

Any amounts appropriated for Salary Increases and Other Benefits shall be made available for any person holding State office, position or employment whose compensation is paid directly or indirectly, in whole or in part, from State funds, including any person holding office, position or employment under the Palisades Interstate Park Commission.

The unexpended balances at the end of the preceding fiscal year in the Salary Increases and Other Benefits accounts are appropriated for the same purposes.

In addition to the amounts hereinabove appropriated for Executive Branch 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.

In addition to the amount hereinabove appropriated for Unused Accumulated Sick Leave Payments, there are appropriated such amounts as may be necessary for payments of unused accumulated sick leave.

OVERVIEW

Mission and Goals

As an independent branch of government, the 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.

The Administrative Office of the Courts serves as the Judiciary’s central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages. Judiciary staff supervise probationers in the 15 vicinages.

In the court year ending June 30, 2014, the Superior Courts resolved nearly 1 million cases, including 51,498 criminal cases, 554,992 civil cases and 321,973 cases involving family-related issues.

The Judiciary continues to participate in key partnerships 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), focused both on improving lives and saving money. Another example is NJKiDS, a web-based system created in partnership with the Department of Human Services to improve the efficiencies of monitoring and managing child support cases.

Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services’ Division of Mental Health and Addiction Services facilitates the provision of services to veterans who return from military service with physical, mental health or personal issues that cause them to turn to drugs or alcohol and, as a result, end up on the wrong side of the law.

The Judiciary is also responsible for the oversight, supervision and technical support of the State’s 529 Municipal Courts, which handle about six million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A cumulative total of 116,194,997 transactions generating \$1,123,887,629 had been paid online as of November 2014. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

Budget Highlights

The fiscal year 2016 budget for the Judiciary totals \$709.8 million, an increase of \$8.5 million or 1.2% over the fiscal 2015 adjusted appropriation of \$701.3 million. The increase of \$8.5 million will be used for Drug Court Treatment/Aftercare and Operations.

SUMMARY OF APPROPRIATIONS BY FUND  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
677,481	23,682	-36,216	664,947	654,235	<b>GENERAL FUND</b>		
					701,267	709,753	709,753
<b>677,481</b>	<b>23,682</b>	<b>-36,216</b>	<b>664,947</b>	<b>654,235</b>	<b>Total General Fund</b>		
					<b>701,267</b>	<b>709,753</b>	<b>709,753</b>
<b>677,481</b>	<b>23,682</b>	<b>-36,216</b>	<b>664,947</b>	<b>654,235</b>	<b>Total Appropriation, The Judiciary</b>		
					<b>701,267</b>	<b>709,753</b>	<b>709,753</b>

SUMMARY OF APPROPRIATIONS BY PROGRAM  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2015 Adjusted Approp.	Requested	Recommended
<b>DIRECT STATE SERVICES - GENERAL FUND</b>					<b>Judicial Services</b>		
6,891	---	-1,726	5,165	5,165	6,891	6,891	6,891
21,351	---	931	22,282	22,282	21,351	21,351	21,351
106,982	6,163	1,145	114,290	110,290	106,982	106,982	106,982
136,219	6,133	-29,633	112,719	112,083	140,719	149,205	149,205
118,123	---	-4,650	113,473	112,622	118,123	118,123	118,123
1,598	---	-648	950	950	1,598	1,598	1,598
137,763	1,386	774	139,923	138,235	137,763	137,763	137,763
8,898	---	-3,790	5,108	5,108	8,898	8,898	8,898
2,953	---	283	3,236	3,236	2,953	2,953	2,953
18,169	---	18,058	36,227	36,226	18,169	18,169	18,169
107,195	10,000	-25,215	91,980	88,448	126,481	126,481	126,481
11,339	---	8,255	19,594	19,590	11,339	11,339	11,339
<b>677,481</b>	<b>23,682</b>	<b>-36,216</b>	<b>664,947</b>	<b>654,235</b>	<b>701,267</b>	<b>709,753</b>	<b>709,753</b>

# JUDICIARY

Year Ending June 30, 2014					Year Ending June 30, 2016			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2015 Adjusted Approp.	Requested	Recommended
677,481	23,682	-36,216	664,947	654,235	<i>Total Direct State Services - General Fund</i>	701,267	709,753	709,753
677,481	23,682	-36,216	664,947	654,235	<b>TOTAL DIRECT STATE SERVICES</b>	701,267	709,753	709,753
677,481	23,682	-36,216	664,947	654,235	<i>Total Appropriation, The Judiciary</i>	701,267	709,753	709,753

## 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 services 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 assistance 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 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
<b>PROGRAM DATA</b>				
<b>Supreme Court</b>				
Court Year--July 1 to June 30				
Appeals				
Added	114	148	160	160
Disposed	130	150	130	130
Pending	153	151	150	150
Certifications added	1,171	1,169	1,200	1,200
Motions added	1,753	1,630	1,600	1,600
Disciplinary proceedings added	194	201	200	200
<b>Superior Court-Appellate Division</b>				
Appeals				
Added	6,362	6,249	6,300	6,300
Disposed	6,041	6,132	6,300	6,400
Pending June 30	6,387	6,504	6,500	6,400
Motions added	8,232	10,187	11,000	11,500
<b>Civil Courts</b>				
Civil cases				
Added	86,658	88,391	86,623	84,891
Resolved	87,839	86,416	84,688	82,994
Pending	98,720	100,840	102,775	104,672
Special civil				
Added	467,096	451,798	424,690	399,209
Resolved	473,819	455,283	427,966	402,288
Pending	40,459	37,547	34,271	31,192
Probate				
Added	6,088	6,245	6,183	6,121
Resolved	6,004	6,173	6,112	6,050
Pending	1,763	1,852	1,923	1,994
General equity				
Added	6,608	8,277	9,270	10,382
Disposed	5,474	7,120	9,270	10,382
Pending	3,558	4,697	4,697	4,697
Automobile arbitration (a)				
Cases scheduled	22,069	22,508	22,508	22,508
Cases removed	248	274	274	274
Cases settled prior to hearing	2,951	3,157	3,157	3,157
Cases arbitrated	9,518	9,175	9,175	9,175
Trial de novo requests	7,785	7,554	7,554	7,554
Trials de novo completed	796	798	798	798
Personal Injury arbitration (a)				
Cases scheduled	12,950	12,582	12,582	12,582
Cases removed	230	210	210	210
Cases settled prior to hearing	1,712	1,706	1,706	1,706
Cases arbitrated	4,632	4,380	4,380	4,380
Trial de novo requests	3,381	3,275	3,275	3,275
Trials de novo completed	250	221	221	221
Other Civil arbitration (a)				
Cases scheduled	5,436	4,439	4,439	4,439
Presumptive mediation (a)				
Cases referred	4,789	4,372	4,372	4,372
Cases settled prior to hearing	308	228	228	228
Completed mediation	1,493	1,262	1,262	1,262
Agreement reached	539	468	468	468

# JUDICIARY

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Partial agreement .....	32	23	23	23
No agreement .....	922	771	771	771
<b>Tax Court</b>				
<b>Local &amp; State appeals</b>				
Added .....	25,364	18,962	18,500	18,500
Closed .....	17,168	15,747	17,000	17,000
Pending .....	43,994	47,209	48,709	50,209
<b>Criminal Courts</b>				
<b>Criminal post-indictment</b>				
Added .....	49,305	49,511	48,521	47,551
Resolved .....	49,672	49,535	48,545	47,574
Pending June 30 .....	16,896	18,262	18,250	18,239
<b>Municipal appeals</b>				
Added .....	916	909	836	769
Resolved .....	952	911	838	771
Pending June 30 .....	368	367	365	363
<b>Post-conviction relief</b>				
Added .....	892	871	888	906
Resolved .....	1,125	1,052	1,073	1,094
Pending June 30 .....	822	642	457	269
<b>Drug Court program</b>				
Current active cases .....	5,201	5,344	7,010	8,626
Number of graduates .....	3,037	3,511	3,979	4,456
<b>Family Courts</b>				
<b>Dissolution</b>				
Added .....	65,351	64,581	63,935	63,296
Resolved .....	65,912	64,543	63,897	63,259
Pending June 30 .....	18,493	18,651	18,689	18,726
<b>Juvenile delinquency</b>				
Added .....	34,414	30,886	27,489	24,465
Resolved .....	34,857	30,979	27,572	24,539
Pending June 30 .....	2,660	2,563	2,480	2,406
<b>Non-dissolution</b>				
Added .....	156,578	157,516	158,304	159,096
Resolved .....	156,459	157,387	158,174	158,966
Pending June 30 .....	11,293	11,498	11,628	11,758
<b>Domestic violence</b>				
Added .....	51,005	47,674	46,244	44,857
Resolved .....	50,947	47,510	46,085	44,703
Pending June 30 .....	1,497	1,604	1,763	1,917
<b>Abuse/neglect complaints</b>				
Added .....	4,951	5,133	5,005	4,880
Resolved .....	4,585	4,915	4,792	4,673
Pending June 30 .....	5,477	5,691	5,904	6,111
<b>Adoption complaints</b>				
Added .....	1,851	1,832	1,832	1,832
Resolved .....	1,812	1,848	1,848	1,848
Pending June 30 .....	437	421	405	389
<b>Child placement review</b>				
Added .....	5,717	5,550	5,689	5,831
Resolved .....	5,548	5,507	5,645	5,786
Pending June 30 .....	8,277	8,364	8,408	8,453
<b>Juvenile/family crisis petition</b>				
Added .....	395	340	303	270
Resolved .....	401	333	303	270
Pending June 30 .....	8	15	15	15
<b>Kinship Legal Guardian (KLG)</b>				
Added .....	596	523	471	424
Resolved .....	623	520	471	424
Pending June 30 .....	63	64	64	64

	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Termination of parental rights complaints				
Added .....	954	1,026	1,005	985
Resolved .....	907	973	953	934
Pending June 30 .....	610	665	717	768
Criminal/quasi-criminal				
Added .....	7,800	7,437	7,140	6,854
Resolved .....	7,815	7,458	7,160	6,873
Pending June 30 .....	704	678	658	639
Combined Trial Courts				
Added .....	947,175	928,500	894,428	826,619
Resolved .....	954,751	928,463	895,392	863,428
Pending June 30 .....	212,105	214,421	213,469	212,672
Volunteer services				
Number of volunteers .....	4,390	4,453	4,453	4,453
Number of volunteer hours served .....	263,400	267,180	267,180	267,180
<b>Municipal Courts</b>				
Non-traffic violations				
Indictables .....	192,432	196,539	200,725	204,940
Disorderly person .....	426,698	434,497	442,318	450,280
Other non-traffic .....	194,145	206,155	218,926	232,499
Traffic violations				
Drunk driving .....	34,345	32,566	30,879	29,279
Moving violations .....	2,828,350	2,868,471	2,909,203	2,949,931
Parking .....	2,385,985	2,367,737	2,349,624	2,331,650
Total .....	6,061,955	6,105,965	6,151,675	6,198,579
<b>Probation Services</b>				
Adult Supervision clients .....	60,069	61,451	62,865	65,000
Juvenile Supervision clients .....	6,565	5,700	5,300	5,000
Core services clients .....	36,053	36,053	38,036	40,128
Intensive Supervision Program (ISP)				
Participants .....	1,461	1,427	1,425	1,425
Applications .....	3,052	2,882	3,100	3,100
Assessment reports .....	1,542	1,470	1,500	1,500
Resentencing panel hearings .....	5,653	5,400	5,400	5,400
Revocations .....	498	497	497	497
Juvenile Intensive Supervision Program (JISP)				
Participants .....	302	362	375	400
Applications .....	213	318	325	350
Assessment reports .....	213	318	325	350
Revocations .....	43	49	56	70
Child Support & Paternity - Title IV-D				
Child support cases .....	313,640	311,396	311,000	311,000
Collections .....	\$1,335,110,386	\$1,354,957,807	\$1,364,442,512	\$1,373,993,609
<b>PERSONNEL DATA</b>				
Affirmative Action data				
Male minority .....	637	660	660	---
Male minority percentage .....	7%	7%	7%	---
Female minority .....	2,834	2,893	2,893	---
Female minority percentage .....	32%	33%	33%	---
Total minority .....	3,471	3,553	3,553	---
Total minority percentage .....	39%	40%	40%	---
<b>Position Data</b>				
Filled positions by funding source				
State supported .....	7,336	7,367	7,425	---
Federal .....	1,283	1,261	1,230	---
All other .....	256	261	211	---
Total positions .....	8,875	8,889	8,866	---
Filled positions by program class				
Supreme Court .....	169	172	176	---

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	Actual FY 2013	Actual FY 2014	Revised FY 2015	Budget Estimate FY 2016
Superior Court–Appellate Division .....	224	236	241	---
Civil Courts .....	1,565	1,555	1,557	---
Criminal Courts .....	1,424	1,455	1,459	---
Family Courts .....	1,718	1,708	1,692	---
Municipal Courts .....	67	67	66	---
Probation Services .....	2,148	2,133	2,104	---
Court Reporting .....	52	46	42	---
Public Affairs and Education .....	32	32	28	---
Information Services .....	188	191	188	---
Trial Court Services .....	1,114	1,118	1,138	---
Management and Administration .....	174	176	175	---
Total positions .....	8,875	8,889	8,866	---

**Notes:**

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The funded position count for fiscal 2016 will be determined by the Judiciary.

Revised fiscal 2014 and 2015 figures and the budget estimate for fiscal 2016 are based on recounted data.

The calculation of pending, plus added, less disposed may not total.

(a) Figures for all Arbitration and Presumptive Mediation cases are the same for fiscal 2014, 2015 and 2016 due to stable Civil Court caseload levels.

**APPROPRIATIONS DATA**  
(thousands of dollars)

Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b><u>DIRECT STATE SERVICES</u></b>									
<b>Distribution by Fund and Program</b>									
6,891	---	-1,726	5,165	5,165	01	6,891	6,891	6,891	
21,351	---	931	22,282	22,282	02	21,351	21,351	21,351	
106,982	6,163	1,145	114,290	110,290	03	106,982	106,982	106,982	
136,219	6,133	-29,633	112,719	112,083	04	140,719	149,205	149,205	
118,123	---	-4,650	113,473	112,622	05	118,123	118,123	118,123	
1,598	---	-648	950	950	06	1,598	1,598	1,598	
137,763	1,386	774	139,923	138,235	07	137,763	137,763	137,763	
8,898	---	-3,790	5,108	5,108	08	8,898	8,898	8,898	
2,953	---	283	3,236	3,236	09	2,953	2,953	2,953	
18,169	---	18,058	36,227	36,226	10	18,169	18,169	18,169	
107,195	10,000	-25,215	91,980	88,448	11	126,481	126,481	126,481	
11,339	---	8,255	19,594	19,590	12	11,339	11,339	11,339	
<b>677,481</b>	<b>23,682</b>	<b>-36,216</b>	<b>664,947</b>	<b>654,235</b>		<b>701,267<sup>(a)</sup></b>	<b>709,753</b>	<b>709,753</b>	
<b>Distribution by Fund and Object</b>									
Personal Services:									
---	---	---	---	193		193	193	193	
---	---	---	---	735		1,113	1,113	1,113	
---	---	---	---	66,782		71,244	71,244	71,244	
510,205	10,000	-15,224	504,981	433,743		456,941	456,941	456,941	
<b>510,205</b>	<b>10,000</b>	<b>-15,224</b>	<b>504,981</b>	<b>501,453</b>		<b>529,491</b>	<b>529,491</b>	<b>529,491</b>	
7,755	---	420	8,175	8,168		7,755	7,755	7,755	
32,423	---	6,358	38,781	38,773		32,423	32,423	32,423	
1,852	---	-507	1,345	1,337		1,852	1,852	1,852	
Special Purpose:									
200	---	-30	170	170	01	200	200	200	
---	3,905	---	6,163	2,173	03	---	---	---	
31,008	5,217	-36,225	---	---	04	35,508	38,858	38,858	

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Year Ending June 30, 2014					Year Ending June 30, 2016				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2015 Adjusted Approp.	Requested	Recommended	
<b>DIRECT STATE SERVICES</b>									
16,777	916	1,559	19,252	18,763	Drug Court Operations	04	16,777	21,913	21,913
2,569	---	63	2,632	2,483	Drug Court Judgeships	04	2,569	2,569	2,569
1,076	---	---	1,076	1,076	Family Crisis Intervention	05	1,076	1,076	1,076
82	---	-14	68	68	Child Placement Review Advisory Council	05	82	82	82
3,711	---	761	4,472	4,470	Kinship Legal Guardianship	05	3,711	3,711	3,711
15,112	---	---	15,112	14,279	Child Support and Paternity Program Title IV-D (Family Court)	05	15,112	15,112	15,112
15,757	612 <sup>R</sup>	491	16,860	16,860	Intensive Supervision Program	07	15,757	15,757	15,757
2,269	---	143	2,412	2,412	Juvenile Intensive Supervision Program	07	2,269	2,269	2,269
29,393	774	---	30,167	28,476	Child Support and Paternity Program Title IV-D (Probation)	07	29,393	29,393	29,393
2,561	---	---	2,561	2,561	Child Support and Paternity Program Title IV-D (Trial)	11	2,561	2,561	2,561
770	---	158	928	927	Affirmative Action and Equal Employment Opportunity	12	770	770	770
<u>3,961</u>	<u>---</u>	<u>5,831</u>	<u>9,792</u>	<u>9,786</u>	Additions, Improvements and Equipment		<u>3,961</u>	<u>3,961</u>	<u>3,961</u>
<b>677,481</b>	<b>23,682</b>	<b>-36,216</b>	<b>664,947</b>	<b>654,235</b>	<b>Grand Total State Appropriation</b>		<b>701,267</b>	<b>709,753</b>	<b>709,753</b>
<b>OTHER RELATED APPROPRIATIONS</b>									
<b>Federal Funds</b>									
50	---	---	50	50	Superior Court-Appellate Division	02	---	---	---
450	569	---	1,019	568	Civil Courts	03	---	---	---
39,171	795	283	40,249	36,967	Family Courts	05	38,811	38,017	38,017
78,879	24	-4,548	74,355	67,355	Probation Services	07	78,642	76,696	76,696
---	47	499	546	131	Information Services	10	---	---	---
4,246	-6	4,269	8,509	6,027	Trial Court Services	11	4,043	4,362	4,362
---	157	---	157	156	Management and Administration	12	---	---	---
<u>122,796</u>	<u>1,586</u>	<u>503</u>	<u>124,885</u>	<u>111,254</u>	<b>Total Federal Funds</b>		<u>121,496</u>	<u>119,075</u>	<u>119,075</u>
<b>All Other Funds</b>									
---	165	---	17,734	17,728	Supreme Court	01	21,628	19,809	19,809
---	83	---	2,709	2,707	Civil Courts	03	3,013	2,548	2,548
---	666	---	1,228	490	Family Courts	05	400	400	400
---	16,893	---	42,525	31,567	Municipal Courts	06	25,410	25,510	25,510
---	8,723	---	12,053	3,758	Probation Services	07	14,540	24,700	24,700
---	9,313	---	23,770	17,560	Information Services	10	20,900	24,900	24,900
---	316	---	484	467	Trial Court Services	11	---	---	---
---	189 <sup>R</sup>	-21	484	467	Management and Administration	12	---	---	---
---	143	---	143	---			---	---	---
<u>---</u>	<u>100,667</u>	<u>-21</u>	<u>100,646</u>	<u>74,277</u>	<b>Total All Other Funds</b>		<u>85,891</u>	<u>97,867</u>	<u>97,867</u>
<b>800,277</b>	<b>125,935</b>	<b>-35,734</b>	<b>890,478</b>	<b>839,766</b>	<b>GRAND TOTAL ALL FUNDS</b>		<b>908,654</b>	<b>926,695</b>	<b>926,695</b>

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

- (a) The fiscal year 2015 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.

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## **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 Programs 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 Human Services 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.

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- 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 Admission Financial Committee, Parents' Education Fund, Automated Traffic System Fund, Municipal Court Administrator Certification Program, Comprehensive Enforcement Program, Courts Computerized Information Systems Fund, County Corrections Information Systems, 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.