

DEPARTMENT OF COMMUNITY AFFAIRS
OVERVIEW

The Department of Community Affairs exemplifies the State's commitment to respond to the needs, and advocate solutions to the problems, of local governments and select community groups. The Department inter-relates a broad range of functions and programs - housing assistance, building safety standards, local government financial assistance and oversight, services to the aging, the disadvantaged, and other social groups with unique needs - through the common bond of concern for the fabric of community life.

The Community Development Management component of the Department's budget directs resources to the fiscal affairs of units of local government, community housing needs and upholding safety codes and standards for buildings and structures. The fiscal 1997 budget continues to convey substantial amounts of state aid to municipalities, much of which is targeted to the state's neediest areas. State aid payments recommended in the amount of \$840 million will enable local officials to meet essential public safety and other service needs, while averting burdensome levels of property taxation. The Department's oversight of local budgetary practices and fiscal affairs and other programs of local assistance, help maintain the quality and integrity of New Jersey local governments.

This budget features the continuation of the Consolidated Municipal Property Tax Relief Aid program, which both simplifies and stabilizes municipal aid entitlements. The budget also continues the integrated schedule for payment of aid initiated in fiscal 1996, which allows better municipal investment planning and remedied a long-standing structural cash flow problem.

This budget maintains resources for housing assistance programs at current levels, furthering efforts to put more units of safe, decent housing within the financial grasp of low and moderate income households. These programs serve to prevent homelessness, to fund shelters for the homeless, and to preserve viable neighborhoods. Administration of multiple dwelling, construction, and fire safety codes and standards are also funded at levels to sustain or make modest improvements over current efforts.

The Social Services component of the Department's budget funds community-based assistance programs and statewide advocacy efforts targeted to the needs of women, the elderly, the Hispanic community, and economically disadvantaged groups. Fiscal 1997 resources will continue the wide variety of services and programs - nutritional and daily living support for elderly citizens, aid to community resource and action centers, assistance to displaced homemakers, victims of domestic violence, Hispanic citizens, the urban poor, provision of guardianship services and protection of the institutionalized elderly - that the Department employs to enhance New Jersey's communities. This budget will allocate \$16 million in state funds and \$58.1 million in Federal funds, in the form of payments to community organizations and local governments, to help deliver these services.

SUMMARY OF APPROPRIATIONS BY PROGRAM
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recommended	
					Community Development Management			
4,356	1,289	-451	5,194	5,193	Housing Code Enforcement	4,615	4,506	4,506
2,981	62	273	3,316	3,316	Housing Services	2,890	3,238	3,238
3,243	66	120	3,429	3,427	Local Government Services	3,374	3,102	3,102
3,429	1,721	-84	5,066	4,658	Uniform Construction Code	3,495	3,310	3,310
1,098	---	21	1,119	1,119	Boarding Home Regulation and Assistance	1,142	1,132	1,132
169	---	---	169	169	Codes and Standards	176	176	176
3,966	3,162	-1,571	5,557	5,416	Uniform Fire Code	3,894	3,047	3,047
19,242	6,300	-1,692	23,850	23,298	<i>Subtotal</i>	19,586	18,511	18,511

COMMUNITY AFFAIRS

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended	
305	---	34	339	339	Social Services Programs			
703	---	92	795	794	Community Resources	321	265	265
295	1	207	503	502	Programs for the Aging	802	799	799
911	---	33	944	944	Ombudsman's Office	306	304	304
719	1	-46	674	672	Women's Programs	945	877	877
					Office of the Public Guardian	746	740	740
2,933	2	320	3,255	3,251	<i>Subtotal</i>	3,120	2,985	2,985
					Management and Administration			
2,635	---	108	2,743	2,710	Management and Administrative Services	2,618	2,500	2,500
2,635	---	108	2,743	2,710	<i>Subtotal</i>	2,618	2,500	2,500
24,810	6,302	-1,264	29,848	29,259	<i>Total Appropriation</i>	25,324	23,996	23,996

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

41. COMMUNITY DEVELOPMENT MANAGEMENT

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 continue neighborhood preservation and 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, and construction of low and moderate income housing.
3. To provide for the protection of the health, safety, welfare and rights of the residents of the State's rooming and boarding homes.
4. To preserve the existing multi-family housing stock in the State and protect the health and safety of the occupants.
5. To protect the public safety by ensuring that all buildings constructed in New Jersey meet required uniform construction standards.
6. 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 wherever buildings which pose a serious life safety hazard are found.
7. 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.
8. To provide federal rental assistance payments to low income families and rehabilitation of existing housing units, with a special emphasis on services to the mentally and physically handicapped.
9. To provide a central staff agency to serve as a clearinghouse and information and referral service on general municipal law, local government problems and matters of concern to local officials.
10. To maximize the effectiveness of existing landlord/tenant laws and regulations by means of programs of information, education, training, outreach and enforcement, and to perform functions mandated by the Truth in Renting Act and tenants' rights legislation.
11. To continue providing to the residents of the State the opportunity to acquire low and moderate income housing through the efforts of the Council on Affordable Housing.
12. To continue addressing the needs of the homeless through prevention measures and to provide adequate shelter through rehabilitation and expansion of existing shelters.
13. To continue the orderly development of the Hackensack Meadowlands emphasizing solid waste management, the development of DeKorte Park and mass transit needs while ensuring the environmental integrity of the 20,000 acre district.

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 cooperative housing inspection program; and

maintains a statewide inventory of hotels and multiple dwellings.

02. **Housing Services.** Provides services in such areas as the Relocation Assistance program (C52:31B-1), the Neighborhood Preservation program (P.L. 1975, c.248 and c.249), the Balanced Housing program (Fair Housing Act of 1985, C52:27D-10), the regulation of limited dividend and non-profit housing agencies (C55:16-1 et seq.), assistance to established housing authorities (C55:14A-1) and redevelopment agencies (C40:55C-1), and administers a federally funded leased housing assistance program, the Small Cities Community Development Block Grant program and the HOME Investment Partnerships program. The Prevention of Homelessness program provides assistance for 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 for the homeless.
04. **Local Government Services.** Provides assistance to local governments and authorities in developing and strengthening managerial, planning and financial competence; provides research on local government finance and other operational data.
06. **Uniform Construction Code.** Ensures that all buildings are constructed to meet uniform standards; ensures that all local construction code officials are competent through a licensing program and all pre-manufactured buildings shipped into the State conform to the code (C55:13A-1, C52:27B-119); administers the New Home Warranty program (C46:3B-1 et seq.); and enforces the Planned Real Estate Full Disclosure Act (C45:22A-1).
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. Provides rental assistance to residents of boarding homes for rental payments necessitated by the construction or acquisition of life safety and other improvements through the Boarding House Rental Assistance Fund.
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 (C52:27D-192 et seq.).** Provides for public education programs to inform the general public on fire prevention, coordinates volunteer emergency service loans and training for local firefighters. Provides services under the Uniform Fire Safety Act including research and planning, fire code enforcement, National Fire Incident Reporting System, training and technical assistance, inspection of State owned and leased buildings, licensing and warranting of fire systems installers, monitoring and compliance.
20. **Hackensack Meadowlands Development Commission (C13:17-1 et seq.).** Responsible for the preservation and physical development of 20,000 acres of salt water swamps, meadows and marshes in the Hackensack Meadowlands.

COMMUNITY AFFAIRS

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Housing Code Enforcement				
Buildings registered	102,960	102,960	102,960	102,960
Dwelling units registered	999,950	999,950	999,950	999,950
Dwelling units requiring inspection	199,990	199,990	199,990	199,990
Dwelling units inspected	149,192	133,725	156,061	199,990
Percentage of dwelling units inspected	75%	67%	78%	100%
Cost per unit inspected, State	\$24.00	\$28.00	\$28.00	\$28.00
Cost per unit inspected, local	\$27.00	\$31.00	\$31.00	\$31.00
Penalties issued	4,875	4,499	5,244	6,720
Housing Services				
Neighborhood Preservation				
Neighborhood improvement projects	44	45	45	45
Balanced housing projects	13	29	35	30
Balanced housing units	485	603	900	750
Technical assistance to non-profit housing developers	18	35	33	35
Homelessness Prevention				
Households assisted	2,609	2,609	2,651	2,693
Shelter beds funded	129	200	150	200
Relocation Assistance				
Families receiving State relocation funds	300	261	275	250
Relocation assistance programs approved	29	28	30	30
Complaints resolved	30	10	16	15
Local Government Services				
Managerial Competence				
Requests for Local Public Contracts Law assistance received and processed	450	525	475	450
Number of deferred compensation plans approved	50	41	45	45
Number of cooperative purchasing plans approved	4	7	4	4
Number of joint insurance pools approved	4	6	9	6
Number of municipalities receiving self insurance assistance	11	15	18	20
Number of municipalities approved to join existing joint insurance pools	25	55	50	50
Number of municipal clerk applications for exams	117	107	120	150
Number of municipal clerk certificates issued	44	57	60	75
Research and Technical Assistance				
Registered municipal accountants, finance officers and tax collectors assisted	1,900	1,750	2,000	2,000
Number of Tax Collector certificates issued	27	26	35	45
Number of Municipal Finance Officers certificates issued	32	49	35	35
Number of annual reports distributed	900	900	900	900
Number of budget amendments reviewed	1,300	1,300	1,400	1,400
Legislative comments rendered	100	100	100	100
Single Audit Reviews conducted	---	50	40	75
Supplemental Municipal Property Tax Relief Program				
Municipalities applying for discretionary aid	231	220	230	250
Municipalities receiving discretionary aid	95	105	110	110
Authority Regulation				
Authority budgets approved	234	234	234	234
Authority project financing proposals reviewed	107	111	120	125
Authorities assisted	411	412	415	420
Registered municipal accountants and certified public accountants assisted	189	190	210	220

COMMUNITY AFFAIRS

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Local Government Ethics Law				
Financial disclosure statements filed	35,500	35,500	35,000	35,000
Complaints filed against local officials	35	36	40	40
Local codes of ethics reviewed	20	8	10	8
Requests for advisory opinions	55	30	60	60
Uniform Construction Code				
Permits issued	6,881	8,727	6,694	6,694
Inspections	23,790	24,447	18,752	18,752
Officials licensed	4,444	4,487	4,487	4,487
Plans reviewed	464	414	475	475
State Building Unit				
Annual permits	29	69	52	52
Construction permits issued	918	772	1,226	1,226
Certificates of occupancy and approvals issued	390	314	499	499
Asbestos Safety Unit				
Asbestos removals monitored	420	378	293	293
Asbestos control monitors authorized or reauthorized	52	52	52	52
Asbestos safety technicians certified or recertified	451	397	397	397
Continuing education and training programs offered	190	170	245	245
Elevator Safety Unit				
Devices Registered	20,144	21,291	21,654	21,910
State-Administered Municipalities	281	304	327	327
Boarding Home Regulation and Assistance				
Evaluations	1,542	1,411	1,411	1,411
Reevaluations	1,383	1,287	1,287	1,287
Closings-imminent hazard	3	1	4	4
Permanent licenses	4,312	4,400	4,508	4,508
Penalties issued	186	171	210	210
Complaints filed	335	267	274	274
Uniform Fire Code				
Life hazards registered	61,076	52,000	55,000	55,000
State inspections or reinspections performed	10,057	8,000	8,100	8,000
Fire officials and inspectors certified	1,637	1,637	1,907	2,128
State owned and maintained buildings inspected or reinspected	2,297	2,300	2,327	2,380
National Fire Incident Reporting - Participating organizations	473	400	450	525
Local enforcement monitoring	36	36	60	70
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	453	421	435	422
Federal	213	220	206	226
All Other	66	64	76	89
Total Positions	732	705	717	737
Filled Positions by Program Class				
Housing Code Enforcement	98	93	114	120
Housing Services	299	281	272	294
Local Government Services	65	63	61	60
Uniform Construction Code	156	156	163	158
Boarding Home Regulation and Assistance	28	28	25	27
Uniform Fire Code	86	84	77	72
Codes and Standards	---	---	5 ^(a)	6
Total Positions	732	705	717	737

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Established per department reorganization.

COMMUNITY AFFAIRS

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended	
					All Other Funds				
---	---	---	---	---	01	428	670	670	
	11,487				Housing Code Enforcement				
---	14,456 ^R	4	25,947	3,165	02	3,368	3,542	3,542	
	18				Housing Services				
---	6,200 ^R	---	6,218	5,916	06	7,011	7,247	7,247	
---	485 ^R	---	485	485	12	485	685	685	
	6				Boarding Home Regulation and Assistance				
---	5 ^R	---	11	3	18	1,805	2,102	2,102	
	---				Uniform Fire Code				
---	---	---	---	---	20	3,005	3,005	3,005	
					Hackensack Meadowlands Development Commission				
---	32,657	4	32,661	9,569	Total All Other Funds				
815,326	106,690	-3,402	918,614	809,456		16,102	17,251	17,251	
					GRAND TOTAL				
						1,047,579	1,047,507	1,047,507	

Notes: (a) The 1996 appropriation has been adjusted for the allocation of salary program, which includes \$109,000 in appropriated receipts from Housing Code Enforcement fees, \$79,000 in appropriated receipts from Uniform Construction Code fees and \$81,000 in appropriated receipts from Uniform Fire Code fees, and has been reduced to reflect transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

LANGUAGE RECOMMENDATIONS

The amount hereinabove for the Housing Code Enforcement program classification is payable out of the fees and penalties derived from bureau activities. If the receipts are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1996 in the Housing Code Enforcement program classification, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996, in the Uniform Construction Code fees account, together with any receipts in excess of the amount anticipated, is appropriated for expenses of code enforcement activities, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1996 in the Planned Real Estate Development Full Disclosure Act fees account together with any receipts in excess of the amount anticipated is appropriated, 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 provision of law to the contrary, unexpended balances in excess of \$750,000 as of June 30, 1996 in the Uniform Construction Code Revolving Fund are appropriated.

Such sums 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 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 unexpended balance in excess of \$200,000 as of June 30, 1996 in the Uniform Fire Code program classification, together with any receipts in excess of the amount anticipated is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove for the Uniform Fire Code program classification are payable out of the fees and penalties derived from code enforcement activities. If these receipts are less than anticipated, the appropriations shall be reduced proportionately.

The amount hereinabove for the Council on Affordable Housing and Neighborhood Preservation-Fair Housing accounts shall be payable from the receipts of the portion of the realty transfer tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving 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 tax directed to be credited to the Neighborhood Preservation Nonlapsing Revolving Fund pursuant to section 4 of P.L. 1975, c. 176 (C.46:15-10.1), and any receipts in excess of the amount anticipated are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

COMMUNITY AFFAIRS

Any receipts from the sale of truth in renting statements, including fees, fines, and penalties, are appropriated.

Receipts from the New Jersey Housing and Mortgage Finance Agency charges for the Affordable Housing Management Service to municipalities and the unexpended balance as of June 30, 1996 are appropriated for the operation of the Affordable Housing Management Service within the Division of Housing.

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

Fees for local government, authority, and special district audits, education program administration, debt financing, expedited budget review and other fiscal services as authorized by the Local Finance Board are appropriated for associated expenses, subject to the approval of the Director of the Division of Budget and Accounting.

Pursuant to section 15 of P.L. 1983, c. 530 (C.55:14K-15), the Commissioner shall determine, at least annually, the eligibility of each boarding house resident for rental assistance payments; and notwithstanding any provision 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, the Commissioner of the Department of Community Affairs shall have authority to disburse funds from the Boarding House Rental Assistance Fund established pursuant to section 14 of said act for the purpose of repaying, through rental assistance or otherwise, loans made to the boarding house owners for the purpose of rehabilitating boarding houses.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

OBJECTIVES

1. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
2. To continue to address the needs of New Jersey's disadvantaged population through community-based organizations and agencies of local government.
3. To serve as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services with the underlying theme of expanding rights and opportunities for all of New Jersey's women.
4. To provide the means for local initiatives to respond to the demands for services by the State's Hispanic community.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.
7. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
8. To assist in providing adequate legal services to the low-income and disadvantaged citizens of New Jersey.
9. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
10. To assess and respond to the recreation needs of New Jersey's mentally retarded and physically handicapped citizens

through events such as the Special Olympics and the Tournament of Champions.

11. To provide assistance to elderly 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.
12. To promote representation of the interests and needs of the State's low - income people in state policy deliberations on issues of relevance to them.

PROGRAM CLASSIFICATIONS

05. **Community Resources.** Provides assistance to non-profit groups, local governments, legal service agencies and other local organizations in improving the quality of life for the State's low - income population. In addition to serving as the New Jersey Office of Economic Opportunity (C52:27D-7), supports programs for disadvantaged groups, legal services, community action agencies, community development, community recreation (especially for the handicapped), the Hispanic community, and weatherization.

The State Legal Services Office provides funds for representation in civil matters for those unable to afford representation.

The Center for Hispanic Policy, Research and Development (formerly Office of Hispanic Affairs) provides financial and supportive services for innovative projects at the State and local level. Programs developed include special impact projects for assistance to Spanish-speaking organizations, narcotics addiction control programs, job employment programs and housing renovation projects.

Special Olympics, supported through volunteers, is a statewide program of sports training and athletic competition for mentally, physically, and learning disabled children and adults.

08. **Programs for the Aging.** The Division on Aging (C52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens 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.

14. **Ombudsman's Office.** The Ombudsman for the Institutionalized Elderly (C52:27G-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 Office reviews requests for the withdrawal or withholding of life-sustaining treatment for persons without advance directives for health care.

15. **Women's Programs.** The Division on Women (C52:27D-43.9) serves as the central permanent agency for the coordination of programs and services for the women of New Jersey, and as a planning agency for the development of new programs and services. Executive Order No. 61 (1992) established the Office on the Prevention of Violence Against Women within the Division. The Division administers grant programs for displaced homemakers, urban women, Hispanic women, information hotlines, women's shelters and child care, and carries out multiple activities to expand rights and opportunities for all of New Jersey's women.

16. **Office of the Public Guardian.** The Public Guardian (C52:27G-20 et seq.) provides guardianship services for elderly 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 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PROGRAM DATA				
Community Resources				
Legal services assistance to clients	10,450	9,228	9,228	9,228
Hispanic population served	107,000	107,000	109,000	111,000
Community action agencies	27	27	27	27
Persons served by Community action agencies	150,425	153,740	161,427	169,498
Recreation programs for individuals with disabilities	73	53 (a)	58	56
Athletic programs for individuals with disabilities	4	4	4	4
Number of athletes with disabilities helped through Special Olympics	30,000	30,000	30,000	30,000
Number of persons with disabilities served through recreation programs	8,200	8,200	8,000	8,000
Training and technical assistance provided to individuals with disabilities	3,500	3,500	3,500	3,500
Units weatherized	4,875	4,954	3,384 (b)	3,384
Programs for the Aging				
Services and Service Units Provided:				
Congregate meals service	2,701,000	2,686,000	2,579,000	2,579,000
Home delivered meals service	2,356,000	2,964,000	3,142,000	3,142,000
Transportation service	1,279,000	1,203,000	1,143,000	1,143,000
Information and referral service	380,000	391,000	371,000	371,000
Telephone reassurance service	307,000	317,000	301,000	301,000
Outreach service	47,000	38,000	36,000	36,000
Personal care service	101,000	105,000	100,000	100,000
Legal service	23,000	25,000	24,000	24,000
Housekeeping and chore services	46,000	56,000	53,000	53,000
Education and training services	66,000	34,000	32,000	32,000
Case management service	24,000	26,000	25,000	25,000
Physical health services	86,000	76,000	72,000	72,000
Congregate Housing Services Program				
Persons served	1,800	1,905	1,900	1,900
Site locations	56	57	57	57
Adult Protective Services				
Persons Served	3,750	3,900	4,000	4,200
Health Insurance Counseling				
Clients served	8,400	10,000	16,000	16,000
Security Housing and Transportation				
Clients served	23,500	22,000	20,000	20,000

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	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Ombudsman's Office				
Institutionalized elderly	68,697	69,678	71,000	72,500
On-site investigations:				
Involving administration/staff	---(c)	631	681	690
Involving patient funds	---(c)	106	120	120
Involving care/abuse/neglect	---(c)	1,777	1,900	2,000
Number of life-support investigations	---(c)	73	80	90
Nursing homes visited	2,085	2,898	3,079	3,100
Boarding homes visited	32	56	60	60
Residential health care/psychiatric and development centers visits	142	222	237	240
Cases referred to enforcement agencies	170	217	260	300
Women's Programs				
Clients served by Women's Referral Central Hot Line	6,200	6,386	7,000	7,700
Displaced homemakers served by funded programs	4,000	4,025	4,150	5,000
Participants in Violence Against Women Training				
Educators	100	100	150	300
Students	640	640	704	774
Health care professionals	200	200	200	200
Others	1,080	1,080	1,188	1,206
Outreach to membership of statewide women's organizations	6,000	8,500	8,500	8,500
Urban women served by grant programs	900	919	950	1,000
Hispanic women served by grant programs	1,500	1,524	1,650	1,800
Clients served by Women's Domestic Violence Hotline	4,250	4,573	4,700	5,170
Office of the Public Guardian				
Number of inquiries	231	500	525	550
Number of cases handled	282	410	420	500
Number of court-appointed cases	131	150	155	160
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	62	57	52	57
Federal	66	68	68	68
All Other	10	13	11	14
Total Positions	138	138	131	139
Filled Positions by Program Class				
Community Resources	43	44	38	37
Sports and Recreation	1	---	---	---
Programs for the Aging	39	39	43	46
Ombudsman's Office	17	18	17	17
Women's Programs	18	16	14	15
Office of the Public Guardian	20	21	19	24
Total Positions	138	138	131	139

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

(a) Data reflects consolidation of programs by grantees.

(b) Decrease reflects change in formula which allows higher expenditures per unit.

(c) Data reflects change in reporting system; FY 1994 data not available on comparable basis.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recepts.	Transfers & (B)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
305	---	34	339	339	05	321	265	265	
703	---	92	795	794	08	802	799	799	
295	1	207	503	502	14	306	304	304	
911	---	33	944	944	15	945	877	877	
<u>719</u>	<u>1</u>	<u>-46</u>	<u>674</u>	<u>672</u>	16	<u>746</u>	<u>740</u>	<u>740</u>	
2,933	2	320	3,255	3,251		3,120^(a)	2,985	2,985	
Distribution by Object									
Personal Services:									
<u>1,737</u>	---	<u>333</u>	<u>2,070</u>	<u>2,070</u>		<u>1,943</u>	<u>1,808</u>	<u>1,808</u>	
1,737	---	333	2,070	2,070		1,943	1,808	1,808	
98	---	-17	81	81		98	98	98	
411	---	-17	394	393		400	400	400	
69	---	-7	62	62		61	61	61	
Special Purpose:									
410	---	---	410	410	08	410	410	410	
7	---	---	7	7	15	7	7	7	
<u>200</u>	---	---	<u>200</u>	<u>200</u>	15	<u>200</u>	<u>200</u>	<u>200</u>	
617	---	---	617	617		617	617	617	
1	2	28	31	28		1	1	1	

OTHER RELATED APPROPRIATIONS

7,846	100	4	7,950	7,942	Total Grants-in-Aid	10,370	7,105	7,105	
<u>2,245</u>	---	---	<u>2,245</u>	<u>2,245</u>	Total State Aid	<u>2,245</u>	<u>2,245</u>	<u>2,245</u>	
13,024	102	324	13,450	13,438	Total General Fund	15,735	12,335	12,335	
365	---	175	540	540	Total Casino Revenue Fund - Direct State Services	365	300	300	
<u>6,993</u>	---	<u>-175</u>	<u>6,818</u>	<u>6,787</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>6,713</u>	<u>6,713</u>	<u>6,713</u>	
<u>7,358</u>	---	---	<u>7,358</u>	<u>7,327</u>	Total Casino Revenue Fund	<u>7,078</u>	<u>7,013</u>	<u>7,013</u>	
20,382	102	324	20,808	20,765	TOTAL STATE APPROPRIATIONS	22,813	19,348	19,348	
Federal Funds									
22,108					Community Resources	22,388	22,388	22,388	
8 ^S	1	---	22,117	19,735	Programs for the Aging	35,493			
35,687					Ombudsman's Office	37 ^S	35,393	35,393	
59 ^S	658	-48	36,356	30,528	Women's Programs	320	320	320	
550					Total Federal Funds	<u>43</u>	<u>43</u>	<u>43</u>	
55 ^S	79	---	684	630		58,281	58,144	58,144	
<u>43</u>	<u>17</u>	---	<u>60</u>	<u>58</u>					
58,510	755	-48	59,217	50,951					
All Other Funds									
---	5 ^R	---	5	1	Community Resources	---	---	---	
115					Programs for the Aging	---	---	---	
---	3,300 ^R	---	3,415	96	Women's Programs	660	660	660	
---	412	---			Office of the Public Guardian	355	380	380	
---	750 ^R	---	1,162	943	Total All Other Funds	<u>1,015</u>	<u>1,040</u>	<u>1,040</u>	
---	1	---			GRAND TOTAL	82,109	78,532	78,532	
---	358 ^R	---	359	359					
---	<u>4,941</u>	---	<u>4,941</u>	<u>1,399</u>					
78,892	5,798	276	84,966	73,115					

Notes: (a) The 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

COMMUNITY AFFAIRS

LANGUAGE RECOMMENDATIONS

In addition to the amount hereinabove for the Ombudsman's Office, there are appropriated, subject to the approval of the Director of the Division of Budget and Accounting, additional sums as may be required, if any, equal to the difference between \$543,000 and the amount of federal funds received, whereby the total funds available to the office equals \$847,000.

Receipts from divorce filing fees pursuant to P.L. 1993, c. 188 are appropriated.

Receipts from the Office of the Public Guardian are appropriated.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL

76. MANAGEMENT AND ADMINISTRATION

OBJECTIVES

1. To maximize efficiency in all departmental operating programs and to maintain and continue 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.

PROGRAM CLASSIFICATIONS

99. **Management and Administrative 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. In addition, the Department (C52:27D-1 et seq.) provides assistance in improving the management, financial and planning capability of New Jersey's 567 municipalities and 21 counties.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	64	65	64	64
Male Minority %	6.7	6.7	6.7	6.7
Female Minority	202	207	206	206
Female Minority %	21.2	21.3	21.5	21.5
Total Minority	266	272	270	270
Total Minority %	27.9	28.0	28.2	28.2
Position Data				
Filled Positions by Funding Source				
State Supported	55	45	44	42
All Other	8	8	8	7
Total Positions	63	53	52	49
Filled Positions by Program Class				
Management and Administrative Services	63	53	52	49
Total Positions	63	53	52	49

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
2,635	---	108	2,743	2,710				
2,635	---	108	2,743	2,710				
Distribution by Program								
					99	2,618	2,500	2,500
						2,618 ^(a)	2,500	2,500
Distribution by Object								
Personal Services:								
						2,172	2,079	2,079
						2,172	2,079	2,079
						12	10	10
						343	324	324
						30	26	26
Special Purpose:								
					99	60	60	60
						60	60	60
						1	1	1

OTHER RELATED APPROPRIATIONS

All Other Funds								
---	85 400 ^R	292	777	242				
---	485	292	777	242				
2,635	485	400	3,520	2,952		2,618	2,500	2,500

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

24,810	6,302	-1,264	29,848	29,259	Total Appropriation, Department of Community Affairs	25,324	23,996	23,996
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